



Transport and Technical Services Business Plan 2011

Transport and Technical Services

Business Plan

2011

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FOREWORD

The main areas of operation for Transport and Technical Services are:

- Waste Management
- Transport
- Municipal Services

The key projects and issues for the Department in 2011 are as follows:

1. Waste Management

2011 is a big year for waste management. The new Energy from Waste Plant at La Collette will take over processing the Island's waste from the old incinerator at Bellozanne. It will be a time of great change for the Department, the staff in particular. It will certainly be a change for the better. Keeping the old incinerator operational over the last few years has been quite a challenge and a drain on resources. The new plant will be much more efficient. It will generate more electricity and it will be far less polluting.

Recycling is still a key component in how we manage our waste. We need to further increase the amount we recycle, so TTS will continue with its commitment to raising awareness and educating the public in the need to recycle. The Department is also keen to maintain and, where possible, improve facilities and it will encourage more parishes to provide kerbside collections of recyclables. Budgets are tight, however, and as the amount of recycling increases so do the costs. The markets for recyclates also fluctuate. It will therefore be a challenge to manage resources.

Implementation of the Liquid Waste Strategy will start in 2011*, subject to receiving States approval. This strategy will involve a major work programme for the Department for the next couple of decades, but is essential to ensure the integrity of our management of liquid waste for the Island.

The La Collette inert waste site only has a few years left before it is full. In early 2011, we will be evaluating the options and reviewing new locations for inert waste. Funding will be needed for the new site and the mechanism for obtaining the necessary income to resource it will be resolved.

2. Transport

Subject to the approval of the States, the Sustainable Transport Policy will be implemented with the main aim of reducing peak hour traffic levels to and from St Helier by 15%. To achieve this target we will be trying to shift public behaviour from predominant car travel to walking, cycling and public transport, at least some of the time. To accommodate this change we will be improving the infrastructure provision in terms of the bus service and pedestrian and cycling facilities.

3. Municipal Services

The main project for 2011 in Municipal Services will be the building of the town park which will start early in the year and should be complete by the autumn.

The Department will also be implementing the savings agreed in the Comprehensive Spending Review for 2011 and preparing for more challenging 2012 and 2013

budget cuts. TTS has undertaken cuts in the past and finding and making cuts is increasingly difficult and requires longer timescales for implementation.

Connétable Mike Jackson
Minister for Transport and Technical Services

*Due to funding difficulties progress on the Liquid Waste Strategy has not been as hoped when this foreword was written for the States Business Plan in May 2010. The revised programme can be found on page 26.

SECTION 1**INTRODUCTION BY THE CHIEF EXECUTIVE OF TRANSPORT AND TECHNICAL SERVICES**

Transport and Technical Services continues to become more efficient and effective in the way it delivers services to the public. 2011 is the commencement of the CSR process whereby TTS has committed to make a 10% saving over a 3 year period. We are attempting to save money through reviewing service areas and, wherever possible, challenge and make sure that the service delivers best value. To this end we have commissioned 13 reviews of our business which we hope will enable us to develop innovative solutions to cost saving. We will endeavour to try and maintain existing services by working more efficiently.

Once again, TTS has a continued high workload for 2011. We are working on four major strategies for the Island:

- Solid Waste Strategy
- Sustainable Transport Policy
- Liquid Waste Strategy
- Inert Waste Strategy

These strategies all depend on funding to be implemented properly. Much effort, this year, will be channelled into ensuring that there is ongoing funding to maintain the Island's basic infrastructure to an acceptable standard. This will be more efficient in the long run as allowing plant or an asset to deteriorate beyond its optimum performance inevitably increases costs.

The new Energy from Waste Plant has been successfully constructed over the past 2 years and enters into the commissioning and handover phase for 2011. The successful commissioning of the new Energy from Waste plant will provide the Island with a waste disposal facility we can all be proud of and finally enable the closure of the outdated and obsolete Bellozanne facility.

The focus for this year is to continue on the path of commercialisation and become more business like in our approach whilst ensuring our teams feel valued, engaged and have a clear sense of purpose. We must all recognise that every job within the organisation exists to support and improve frontline services.

John Rogers

Chief Officer

Transport and Technical Services Department

WHO WE ARE

The Minister for Transport and Technical Services is Connétable Mike Jackson

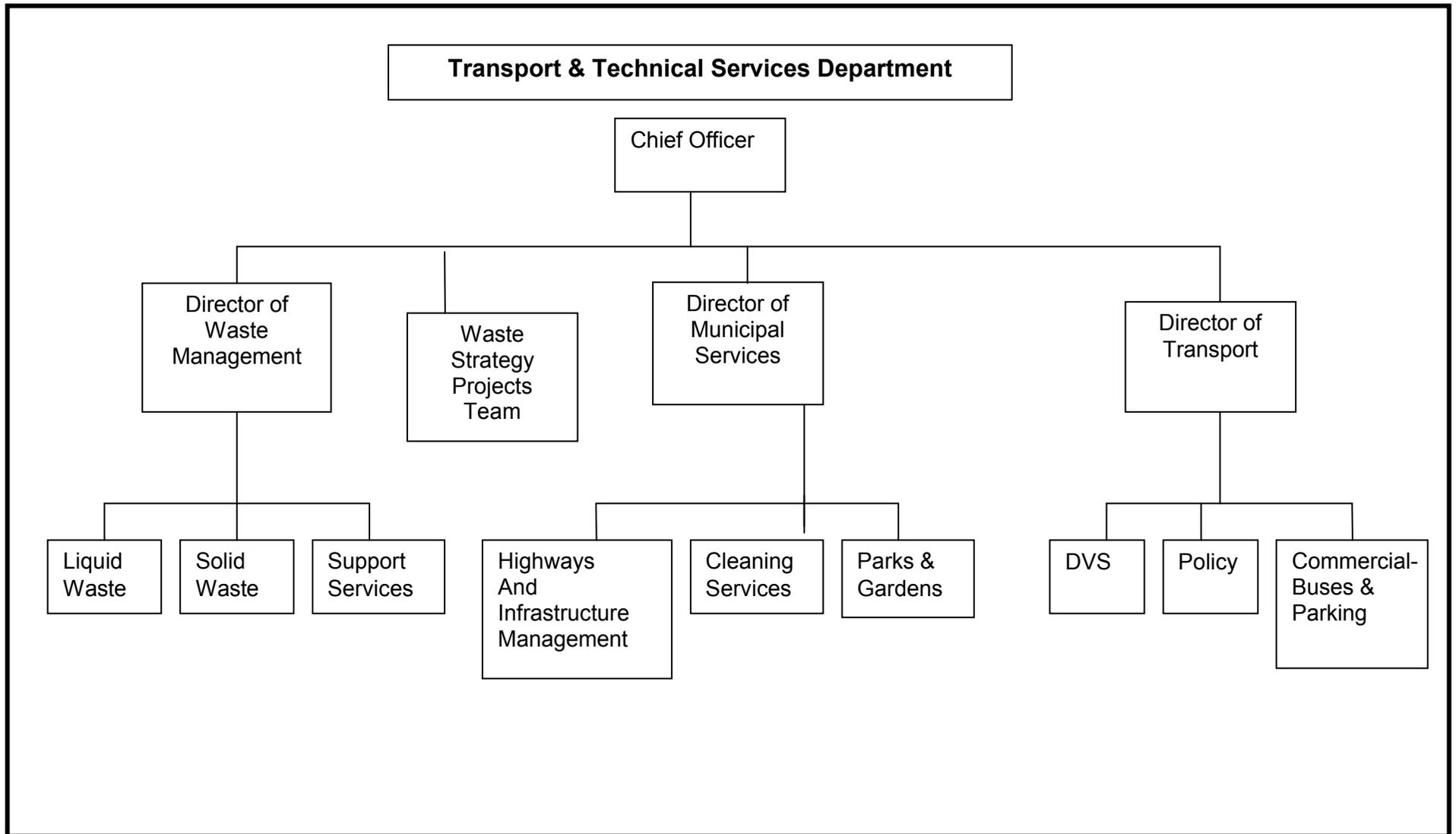
The Assistant Minister is Deputy Kevin Lewis

The Department has a total budget of 599.93 full-time equivalent staff (667 headcount) and this figure includes all categories of staff and is allocated as follows:

	Full Time Equivalent	Headcount
Car Parks Trading Fund	24.00	24
Jersey Fleet Management	26.00	26
TTS Non-Trading	549.93	617
TOTAL	599.93	667

Footnote

Any differences between the Financial Resources Section and the figures provided above are as a result of the financial figures being prepared in April 2010 and forecast for 2011 and the staffing figures above being based on the position as at 30 October 2010. .



WHAT WE DO

The Transport and Technical Services Department is divided into three general areas of activity: Waste management, Municipal Services and Transport. A further explanation of what is undertaken within these three Directorates is as follows:

- **Waste Management**

- disposal of the Island's solid waste (including Energy from Waste, Refuse Handling Plant, Clinical Waste Incinerator, Sewage Sludge, Green Waste Composting, La Collette Land Reclamation, Abattoir, Animal Carcass Incinerator and Knackers Yard)
- provision management and maintenance of the foul and surface water sewerage system (including Drainage Design, Drainage Maintenance, Contract Management and Pumping Stations)
- treatment and disposal of the Island's liquid waste (including Septic Tanker Fleet, Sewage Treatment Works and Disposal of Hazardous Chemicals)
- development and operation of schemes for waste minimisation and recycling

This Directorate also provides the following States-wide services:

- the management and maintenance of fleet vehicles on behalf of several States Departments
- port engineering services for the Harbours Department

Our key stakeholders are the public of the Island, the Parishes and other States Departments.

We administer the following Laws:

Drainage Law

- **Municipal Services**

- provision and management of the Island's public parks and gardens, open spaces and amenity areas
- maintenance of the Island's sea defences
- infrastructure maintenance and cleaning services including those services undertaken on behalf of the Harbours, Property Holdings and Housing Departments
- management of the main road network for the benefit and safety of all users (including highway maintenance/safety, traffic signal control, traffic management, co-ordination of works on main roads and urban environment integration)
- land surveying services (including provision to other States Departments)
- supporting the parishes and other organisations with advice on traffic, administering parish traffic orders and enabling events
- delivery of specific infrastructure projects such as The Millennium Town Park, La Collette fire main replacement, and the Island's Inert Waste Strategy

Our stakeholders are the public of the Island, the Parishes, other States Departments, numerous non-government organisations such as the Chamber of Commerce, Town Traders and the Utility Companies.

We administer the following Laws:

Customary Law (Choses Publiques)(Jersey) Law

Entertainments on Public Roads (Jersey) Law

Highways (Jersey) Law

Loi Sur La Voirie

Public Utilities Road Works (Jersey) Law, plus the individual service company Laws eg Gas, Water, Electricity, Telecoms

Roads (Drainage) (Jersey) Law

Road Traffic (Jersey) Law, including all the Parish Orders, Public Parking Places Order, Pedestrian Crossings Order, Speed Limits Order, etc.

Drainage (Jersey) Law 2005

Policing of Parks (Jersey) Regulations 2005

- **Transport**

- introduction of a Sustainable Transport Policy with an aim to reduce congestion by the provision and facilitation of sustainable alternatives to private vehicle use (including Public Bus Service, School Bus Service, cycling and pedestrian facilities, travel awareness and parking policies)
- provision and management of public parking facilities (including Public Car Parks, On-Street Parking, Enforcement and Charging Policy)
- ensuring motor vehicles are roadworthy and drivers are competent
- maintenance of an accurate vehicle register to trace vehicle owners and aid in the fight against crime
- improvement of access and mobility for all

Our stakeholders are the public of the Island, the Parishes, other States Departments, numerous non-government organisations such as the Chamber of Commerce, town traders and the Utility Companies.

We administer the following Laws:

Extinguishment of Roads (Jersey) Law

Highways (Jersey) Law

Main Roads Classification Act

Motor Traffic (Jersey) Law

Roads Administration (Jersey) Law

Road Traffic (Jersey) Law, including all the Parish Orders, Public Parking Places Order, Pedestrian Crossings Order, Speed Limits Order, etc.

Motor Vehicle Registration (Jersey) Law 1993 (currently under Home Affairs)

OUR VALUES

We put the customer at the heart of everything we do

We take pride in delivering an effective public service for Jersey

We relentlessly drive out waste and inefficiency

We will always be fair and honest and act with integrity

We constantly look for ways to improve what we do and are flexible and open to change

We will achieve success in all we do by working together

STRATEGIC RESPONSIBILITIES

	<p>The Chief Officer of Transport and Technical Services has been charged with ensuring the delivery of Priority 10 of the States of Jersey Strategic Plan 2009 – 2014.</p> <p>Priority 10</p> <p>Maintain and develop the Island’s infrastructure</p>
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SECTION 2A – SUMMARY OF KEY OBJECTIVES AND PRIORITIES

Transport and Technical Services

AIM

The aim of the Transport and Technical Services Department is to;

- ensure minimum impact of waste on the environment
- develop on-Island travel networks which meet the needs of the community
- provide attractive and well maintained public amenities and infrastructure

SUMMARY OF KEY OBJECTIVES AND KEY SUCCESS CRITERIA

Objective 1: Improvement in solid waste management and recycling processes

Success criteria:

- (i) Maintain reliability of existing EFW plant to handle the Island's waste whilst the new plant is being constructed;
- (ii) Construction and commissioning of new Energy from Waste plant maintained according to programme;
- (iii) Long term sustainable funding route for solid waste identified;
- (iv) The most harmful elements of the waste stream (e.g. TVs, electrical goods, end of life vehicles) segregated for recycling;
- (v) Improved recycling system to expand recycling and composting to levels defined in the Solid Waste Strategy Model, subject to funding;
- (vi) Measured increase in levels of community awareness of recycling through JASS, subject to funding.

Strategic Plan Priority(s): 10 and 13.

Objective 2: Suitable site identified for the Island's inert waste following completion of filling at La Collette

Success criteria:

- (i) Sites identified by Q1 2011
- (ii) Principals of new charge agreed by Q1 2011

Strategic Plan Commitment(s): 10.

Objective 3: Liquid waste treated and disposed of in a manner that minimises the impact on the environment

Success criteria:

- (i) Approval of Liquid Waste Strategy gained and the implementation plan prepared by Q2 2011.
- (ii) Construction of new Sludge Treatment Facilities maintained according to programme;
- (iii) Identify long term sustainable funding route for liquid waste to ensure proper support for the provision of the service;

- (iv) Reduce the amount of waste treatment required by undertaking as many surface water separation projects as budgets will allow;
- (v) Effluent quality maintained or improved;
- (vi) Energy Audit undertaken for Liquid Waste system to optimise energy usage.

States Strategic Priority (s): 10 and 13.

Objective 4: The highway network maintained to maximise the lifespan of highways and associated infrastructure

Success criteria:

- (i) Long term sustainable funding route identified in order to maintain minimum standards;
- (ii) Best use is made of the funds available through the allocation of budget prioritised against condition assessment;
- (iii) Disruption to the travelling public affected by road works minimised through liaison with utility companies and careful management of traffic arrangements.

States Strategic Priority (s): 10.

Objective 5: Sustainable on-Island transport for Jersey

Success criteria:

- (i) Implementation plan prioritised, approved and resourced.
- (ii) Proportion of travel by private car is reducing towards STP targets

States Strategic Priority (s): 13.

Objective 6: The integrity of the Island's sea defences is maintained

Success criteria:

- (i) Sea defences not breached;
- (ii) Scheduled implementation of the Sea Defence Strategy;
- (iii) Continual review of climate change predictions to inform the Sea Defence Strategy.

States Strategic Priority (s): 10.

Objective 7: Well maintained public places and amenities

Success criteria:

- (i) Positive public feedback on cleanliness of municipal areas;
- (ii) Investigate methods to improve income generation;
- (iii) Customer satisfaction with facilities.

States Strategic Priority (s): 13.

Objective 8: Road users are safe and comply with legislation

Success criteria:

- (i) Proportion of vehicles in road checks being issued with defect notices is reducing;
- (ii) Proportion of vehicles in road checks with invalid documentation is reducing.

(iii) Number of casualties resulting from road traffic incidents is reducing.

States Strategic Priority (s): 7.

Objective 9: The States and industry supported through the provision of specialist services for the benefit of the Island

Success criteria:

- (i) Animal carcass incinerator that meets regulatory standards;
- (ii) Abattoir that meets regulatory standards;

States Strategic Priority (s): 2 and 10.

Objective 10: Staff and resources managed so as to improve performance and provide value for money.

Success criteria:

- (i) Financial balance achieved;
- (ii) Explicit link between budget prioritisation process and Strategic Plan objectives demonstrated;
- (iii) Staff developed to help them achieve their full potential.
- (iv) Business improvement projects undertaken to ensure that processes are efficient, display value for money, are customer focussed and deliver tangible benefit.

Strategic Plan Commitment(s): 2.

Jersey Car Parking

AIM:

The aim of Jersey Car Parking is to:

- Provide and manage public parking facilities in accordance with the Island's needs.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE/SUCCESS CRITERIA

Objective 1: Provide sufficient car parking spaces to meet the needs of the Island:

Success criteria:

- (i) Maintain an appropriate number and balance of town parking spaces for workers and shoppers;
- (ii) Ensure there are sufficient funds from parking charges to cover the maintenance and provision of public parking facilities

Strategic Plan Commitment(s): 10.

Objective 2: Police public parking areas effectively and fairly

Performance/success criteria:

- (i) Public surveys show that people are being treated fairly by the staff and that the policing is effective.

Strategic Plan Commitment(s): 10.

JERSEY FLEET MANAGEMENT**AIM:**

The aim of Jersey fleet Management is to:

- Provide the States with a fleet of vehicles fit for purpose at the best possible whole life costs.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE/SUCCESS CRITERIA

Objective 1: Procure vehicles on behalf of the States that are fit for purpose and that achieve best value

- (i) Lease hire contract for the car fleet achieves best value for the States;
- (ii) Specialist vehicles procured at best possible prices and fit for purpose

Strategic Plan Commitment(s): 3.

Objective 2: Ensure States vehicles and specialist equipment is kept operational

Performance/success criteria:

- (i) Minimise cost and turnaround time for servicing and repairs;
- (ii) Ensure the minimum level of operational availability is met for emergency vehicles;

Strategic Plan Commitment(s): 3

SECTION 2b – KEY OBJECTIVES, KEY PERFORMANCE INDICATORS, KEY RISKS

SSP Ref - States Strategic Plan Reference; LR – Lead Responsibility; SP – Strategic Partner; C - Contributor

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
	Departmental Objectives					
1.	Develop plan for asset management that will move TTS towards Pass 55 accreditation	A comprehensive 3 year TTS asset management implementation plan produced, identifying resource requirements	January 2011	2011 - 2014	Lack of funding and human resources that can be diverted to support the project	1-8
2.	Improve service delivery through analysis of performance and exploring and instigating improved processes and procedures	Monitoring of performance indicators and taking appropriate actions Improvement programme rolled out to further sections to develop improvement programmes Data from asset management system to be used to achieve service improvement Achieve efficiencies and CSR savings in conjunction with budget holders	Quarterly Balanced Scorecard Reports December 2011 CSR target of £855k	Ongoing 2011 Ongoing 2011	Conflicting pressures on staff time	10
3.	Review and develop plans to ensure business continuity in the event of an unexpected disruption to business	Review and ensure that robust plans are in place to manage any disruptive challenges to routine activity	August 2011	ongoing		1-9

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
		Ensure the high level continuity plan is reviewed and developed	October 2011			
4.	Improve service provision and customer satisfaction through listening to customer feedback, providing information and undertaking consultation	<p>JASS survey results analysed and appropriate action taken</p> <p>Informative media releases issued</p> <p>Consultations undertaken where appropriate</p> <p>Advertisements placed</p>	<p>December 2011</p> <p>Issued in sufficient time for information to be of value</p> <p>Consultations undertaken at appropriate time to inform policy</p> <p>Public informed of projects/services in a timely way</p>	Ongoing		1-9
5.	Develop, communicate with and manage staff to ensure they are in the best position to do their jobs	<p>Successful Modern Manager Programme</p> <p>Staff on CSR Working Groups</p> <p>'Have Our Say' programme actions implemented</p>	<p>December 2011</p> <p>December 2011</p> <p>May 2011</p>	<p>Ongoing</p> <p>Ongoing</p> <p>2010/11</p>		9

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
		<p>Training undertaken to meet the needs of the job</p> <p>Regular team meetings</p> <p>Launch a new intranet for TTS</p>	<p>Ongoing</p> <p>Ongoing</p> <p>January 2011</p>	<p>Ongoing</p> <p>Ongoing</p> <p>2011</p>		
6.	Improve and further develop the use of risk assessment and method statements as key health and safety risk management techniques within the Department, including a system for ensuring ongoing review and update	<p>All routine work activities to have been risk assessed and recorded in SHE</p> <p>All operational areas to have some form of regular programmed inspection of their work areas or work activities with records entered into SHE</p>	<p>All sections to have a risk assessment inventory covering principal work areas with associated method statements by December 2011</p> <p>March 2011</p>	2011	Operational pressures prevent this work being undertaken, or it is given a lower priority	1-8
7.	Ensure effective financial management throughout the department from support to budget holders to Senior Management Team monthly review.	<p>Budget variance reports presented to SMT monthly</p> <p>Quarterly finance report to Treasury</p> <p>Continued support given to budget holders</p>	<p>Debate of financial variances achieved</p> <p>100% on time</p> <p>100% budget holders receive timely monthly reports and appropriate training.</p>	2011	<p>Unforeseen budget pressures</p> <p>External factors create unforeseen demands on finance team</p> <p>Lack of resources</p>	10

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
		Implement improved compliance programme	Quarterly compliance reports to SMT			
8.	Identify long term locations for TTS services	Work with Property Holdings and assist with the development of their Office Strategy with regard to the relocation of TTS services	December 2011	2011	Property Holdings do not progress the Office Strategy in 2011	1-9
9.	Identify and manage the main risks associated with the work undertaken by the Department	Review the Risks Register	Quarterly	Ongoing		
Municipal Services						
10.	Maintain the Island's sea defences in accordance with the Island's Sea Defence Strategy	Secure funding to carry out survey work Complete survey work of highest risk areas	January 2011 October 2011	2011 2011	Funding withdrawn Failure of existing structures Extreme weather causing damage Reprioritisation of capital vote defers programme	6
11.	Maintain footpaths to ensure public safety and improved appearance	Level of customer complaint/comment	Reduce number of complaints and increase compliments	Ongoing	Reduction in available funding	4

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
12.	Maintain highway network and infrastructure to maximise lifespan whilst minimising disruption to the travelling public	<p>Continuation of reactive maintenance and patching works to prevent further deterioration of the network</p> <p>Completion of major resurfacing/reconstruction projects</p>	<p>Strategy implemented in accordance with programme</p> <p>Elizabeth Place Resurfaced – January 2011</p> <p>Beaumont Hill Safety Works completed – February 2011</p> <p>Commercial Buildings resurfaced – May 2011</p> <p>Gloucester St resurfaced – June 2011</p> <p>Route de Fort/Tunnel resurfaced – August 2011</p> <p>Avenue de la Reine EII resurfacing – November 2011</p> <p>La Route de St Aubin resurfaced – December 2011</p>	<p>2011</p> <p>2010/2011</p> <p>2011</p> <p>2011</p> <p>2011</p> <p>2011</p> <p>2011</p> <p>2011</p>	<p>Reprioritisation of capital vote defers programme</p> <p>Unforeseen technical problems</p>	4

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
		<p>Continued maintenance of highway infrastructure assets (street lights, road signs and markings, crash barriers, road side support structures</p> <p>Development and implementation of Street works Policy;</p> <ul style="list-style-type: none"> ▪ New street works system goes live ▪ New Street works law debated in the States ▪ New street works web site goes live ▪ New street works law enacted 	<p>All assets maintained or replaced in accordance with the Department's Highway Asset Management Plan</p> <p>July 2011</p> <p>August 2011</p> <p>September 2011</p> <p>December 2011/January 2012</p>	<p>2011</p> <p>2011</p> <p>/2012</p>	<p>Insufficient funding allocated to maintain highway assets</p> <p>Failure to implement system</p> <p>States fail to approve law</p> <p>Delay with law at Privy Council</p>	
13.	Maintain parks, gardens, open spaces & sports grounds to as high a standard as budgets will allow	<p>Level of customer satisfaction</p> <p>Results of JASS survey</p>	<p>Reduced number of complaints</p> <p>Increase number of Compliments</p> <p>Favourable survey result</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Reduced level of service not acceptable to customers or the public.</p>	7

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
		External review of Parks and Gardens (P&G) completed Implementation Plan for the P&G review finalised	Jan 2011 April 2011	2011		
14.	Maintain the quality of life in Jersey, by cleaning roads, beaches, promenades, footpaths, public toilets, harbour areas, States housing areas, States offices & public markets	Levels of Customer satisfaction Results of JASS survey Review of levels of service with POSH and States departments	Reduce number of complaints Favourable survey results December 2011	Ongoing Ongoing	Reduced service standards not acceptable to the public Further reduction in budgets	7
15	Develop new Town Park and associated infrastructure	Commence works on site Complete all works and open the new Town Park	January 2011 October 2011	2011	Not gaining planning approval for park proposals	7
16	Replace and upgrade the fire fighting pump station at La Collette	Appoint contractor Complete remaining elements of design Commissioning of new pump house	January 2011 April 2011 June 2012	2011	Revised tender cannot be agreed with contractor Design cannot be concluded Pumps can not be resourced in time	9

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
	Waste Management					
17	Maintain availability of the Bellozanne Energy from Waste Plant to potentially handle the Island's waste whilst the new plant is being commissioned	Successful completion of maintenance plan Maintenance of availability of staff and plant to provide back-up	July 2011	2011	Critical integrity of plant compromised	1
18	Decommission the Bellozanne Energy from Waste Plant	Submit Planning Applications proposals	March 2011	2011-2012	Unable to obtain Planning Approval to decommission proposals	1
19.	Implement the solid waste strategy to minimise and manage waste produced.	Review and update of the Solid Waste Strategy completed <u>Waste Strategy Projects</u> Construction of the new Energy from Waste facility completed Enabling works projects managed and implemented Completion of upgraded green waste facility to achieve odour management	Oct 2011 July 2011 July 2011 July 2011	2011 2011 2011 2011	Technical issues cause delays Supply chain cannot meet programme Current good working relationship between partners breaks down Existing incinerator fails prior to commissioning Delays due to technical problems	1

		<p><u>Recycling Projects</u></p> <p>Increase Island’s recycling activities as follows:</p> <ul style="list-style-type: none"> • Paper and cardboard • Metal packaging • Timber • Plastic bottles • Glass • Aggregates • Textiles <p>Removal of high emission waste from EfW plant in order to minimise pollution</p> <p>Number of Parishes operating scheme</p> <p>Overall recycling rate</p> <p>Expand ‘bring system’ to 25 sites</p> <p>Development of parish service level agreements Implementation of best practice with respect to end of life vehicle recycling, following review of scrapyards provision</p>	<p>by December 2011 achieve:</p> <p>8,613 tonnes 200 tonnes 1000 tonnes 50 tonnes 7,000 tonnes 60,000 tonnes 570 tonnes</p> <p>250 tonnes of WEEE (Waste Electrical and Electronic Equipment) and batteries diverted</p> <p>6</p> <p>32% by 2010</p> <p>Dec 2011</p> <p>Dec 2011</p>		<p>Change in market for recyclates</p> <p>Fail to develop major infrastructure such as public green waste reception</p> <p>Funding diverted to higher priorities</p> <p>Lack of support from Parishes to implement kerbside collection.</p> <p>Unable to achieve 32% unless permanent funds available</p> <p>Increase in quantity of hazardous waste leads to shortage of storage space</p> <p>Lack of funding</p>	
20	Gain approval for the Island’s inert waste strategy	Submit planning application for La Collette headland proposals	July 2011	2011/2	Planning application is refused on	2

		Commence discussions with Treasury regarding a new inert waste charge	March 2012		environmental grounds	
		Commence discussions with potential private inert waste operators	June 2012		Cannot reach agreement with private operators	
					Principals of charge cannot be agreed	
21.	Foster positive community attitude towards responsible waste management	Increase recycling rates	32% by end of 2011	2011	Kerbside schemes lead to drop in quality of materials	1
		Maintain high quality of materials collected	Improved awareness recorded			
		Awareness monitored in survey results			Lack of resource reduces number of visits	
		Number of school visits/events	24 school visits 10 public events			
22.	Establish the permanent site for the animal cremator	Animal carcass incinerator upgraded	June 2011	2011	Disease outbreak	9
		Nuisance potential of the site minimised	No complaints		Lack of long term funding to sustain industry	
23	Removal of licensed asbestos waste from containers and disposal in mono-cells at La Collette	Implementation plan for Department's new Asbestos Strategy completed	March 2011	2011 - 2012	Planning Application is refused on environmental grounds	1
		New reception site established	April 2011		An asbestos breach owing to not having a safe long term asbestos disposal process	
		Transferral of legacy stored asbestos completed	April 2012			

24.	Maintain and develop the liquid waste system to deal with the Island's liquid waste according to environmental standards and to optimise performance	<p>Replacement of pumping station mechanical and electrical equipment</p> <p>Number of pumping station failures</p> <p>Implement Phase 2 of odour control installation works</p> <p>Delivery of sewer system capital projects</p> <p>Implementation phase 2 of the Sewage treatment process improvements</p> <p>Incidence of blockages in drains</p> <p>Incidence of spillages</p>	<p>Ongoing</p> <p>None</p> <p>Q 3 2011</p> <p>100% completed on time and within budget</p> <p>in accordance with agreed plan</p>	Ongoing	<p>Insufficient budget to maintain renewals programme</p> <p>Severe weather conditions</p> <p>Equipment and budget unable to provide sufficient odour removal</p> <p>Procurement issues with supplier</p> <p>Failure to reach agreement with Regulator</p> <p>Severe wet weather</p> <p>Foreign objects blocking drains</p> <p>Catastrophic failure of infrastructure</p>	3
25.	Gain approval for the Liquid Waste Strategy which deals with Island's liquid waste according to environmental standards and provides the best sustainable options for Jersey	<p>A planning vote secured to fund the completion of the remaining technical investigations to complete the Liquid Waste Strategy and 'business case'</p> <p>'Business case' developed to recommend the funding and delivery mechanisms for the</p>	<p>March 2011</p> <p>Dec 2011</p>	2011	<p>Insufficient long term funding</p> <p>Balance treatment process efficiency against best option for the environment</p>	3

		Liquid Waste Service				
		Technical investigations undertaken to confirm the best solution for managing liquid waste on the Island	Dec 2011			
26	Replace the existing sludge treatment facilities with new centralised sludge treatment facilities	Completion of the design and tender for the sludge thickening facilities The centralised sludge facilities constructed	Sept 2011 2012	2011 - 2012	More stringent supermarket protocols place further restrictions on sewage sludge application to land Lack of available land	1
27	Maintain Island's infrastructure for the following departments / areas: Liquid waste Solid Waste Port Engineering	Critical assets are kept operational	Ongoing	Ongoing	Inadequate funding and lack of suitable resources	1, 3, 9
28	Provide a fleet management and maintenance service for States Departments to minimise States budgetary burden whilst maximising effectiveness of States vehicles	Customer satisfaction Waiting list for servicing minimised Increased take-up of service by other States departments	100%	Ongoing		9, 10
29.	Support the Harbours Department by providing and delivering a maintenance and refurbishment plan for 2009	Customer satisfaction Service targets within SLA		Ongoing	Funding and staff pressures	9
	Transport					
30	Ensure all developments are assessed for traffic/transport implications and recommendations proposed (if	Traffic impact assessments carried out on major developments evaluated	Within required deadlines	2011	Specialist resources not available	5

	appropriate) so as to minimise the impact of traffic on all road users, pedestrians, residents and businesses in the area.	Comments on key planning applications submitted to P&E	Within designated timescales			
31	Review process and procedure for receiving, handling and dealing with Planning Applications and their impact on the Highway	Improved processes by better use of IT and recording of comments made. Improved feedback from Planning on Decisions made and disseminated to staff that need to know. Implement new IT system	December 2011	2011	Co-operation with Planning and Building Control required	10
32	Implement Sustainable Transport Policy (STP) actions	Bus services improved in line with STP goals Taxi service reviewed Pedestrian improvements and road safety schemes undertaken Increased provision of bicycle/ motorcycle stands Promotion of alternative travel choices	8-12% increase in peak hour passengers by December 2011 3 demand/quality surveys completed by September 2011 Recommendations for early improvements by December 2011 5 schemes undertaken 75 new stands 10 travel plans undertaken for schools or States departments by	2011-2015 2011-2012 2011 2011 2011-2015	Insufficient funding and resources Inability of bus operator to implement changes Specialist resource not available Failure to engage industry Specialist resources not available Shortage of suitable locations Specialist resources (staff, money and law drafting time) not available Specialist resources not available	5

		Costed road map completed for developing and drafting Commercial Vehicle Operator Licensing laws	December 2011 2 awareness campaigns undertaken by December 2011	2011-2012		
33	Construct Eastern Cycle Route	<u>Gorey Village to Grouville School</u> Completion all sections from Gorey Village to Lavender Villa Completion of Ville es Renaud on street calming and through shared space scheme. <u>Grouville School to St Helier</u> Outline route options identified from Grouville to Havre des Pas 2 projects identified for design work	April 2011 December 2011 December 2011 December 2011	ongoing	Unwilling landowners Funding Political Issues SSI issues Unwilling landowner, delays due to Planning Public rejection and funding	5
34	Southern Cycle Route upgrade – Havre des Pas to St Aubins	Green St Slip to Steam Clock section completed	December 2011	2011 - 2012	Re-allocation of resources Land required from WEB and other States departments	5
35	Tender the contract for the public and school bus service	Completion of first and second stages of tender process	Preferred tenderers identified by December 2011	2010-2013	Funding not available	5

	legislation updated and amended					
	Annual examinations for all PSVs and oversized vehicles carried out	PSVs – within 15 working days of application Oversized – within 10 working days of application	Ongoing			8
	Road checks co-ordinated and carried out	2 per Parish each year	ongoing			8
	Road Traffic legislation reviewed and amended to include alternative transport modes as appropriate		ongoing	No law drafting time allocated		5, 8
	Implementation of STP recommendations relating to DVS started	January 2011	2011-15	STP not approved Resources (staff, money and law drafting time) not available		5
	Theory and practical driving tests conducted	Theory tests – within 6 weeks Practical test – within 8 weeks	Ongoing	Staff not available		

SECTION 3 – RESOURCES**TTS Net Revenue Expenditure Service Analysis**

2010 Net Revenue Expenditure (as per 2010 Business Plan)		2011 Gross Revenue Expenditure		2011 Income	2011 Net Revenue Expenditure	2011 FTE
		DEL £	AME £	£	£	
13,474,900	Waste Management	24,574,700	-	(10,072,400)	14,502,300	269.8
9,101,200	Municipal Services	12,971,700	-	(4,004,100)	8,967,600	255.2
5,033,500	Transport	9,487,500	-	(4,525,800)	4,961,700	25.5
27,609,600	Net Revenue Expenditure	47,033,900		(18,602,300)	28,431,600	550.5
13,814,400	<u>Non Cash</u> Depreciation		- 10,435,000	-	10,435,000	

TTS Capital Programme 2011 - 2013

	2011 £	2012 (Proposed) £	2013 (Proposed) £
Infrastructure Rolling Vote	2,750,000	6,956,000	6,956,000
Refurbish Sludge Digesters/Sewage Treatment Works (STW) Tanks	1,000,000	-	-
Refurbish Clinical Waste Incinerator	-	-	1,000,000
Replacement Assets	-	703,000	101,000
Proposed Capital Allocation (net of capital to revenue transfers)	3,750,000	7,659,000	8,057,000

TTS Service Analysis - Objectives and Performance Measures

Description of Service and Objectives	Performance Measure	Ref. key objectives	2010 Estimate £	2011 Estimate £	Increase / (Decrease) £	Financial Summary
Waste Management						
Treat and dispose of liquid waste to minimise the impact on the environment. Dispose of residual solid waste and ensure continued operation, including power generation, of the current Energy from Waste Plant until the replacement is operational. Provide effective recycling and processing for the Island's solid waste. Ensure the integrity of the infrastructure to move waste water and effluent. Provide cleaning, municipal and engineering maintenance to Jersey Harbours.	Sewage effluent quality within consent.	1	13,474,900	14,502,300	1,027,400	Net Revenue Expenditure for Waste Management is expected to increase by £1,027,400 in 2011 primarily as a result of a transfer from capital for £750,000 in respect of the Inert Waste Disposal Site infill. Income will also benefit from an increase in charges for the Knackers Yard, as part of the User Pays initiative, which will produce additional income of £36,000 in 2011. Income will rise as a result of increased contributions from all service areas. Expenditure will benefit from CSR savings of £228,300 (including an allocation for corporate overheads of £18,300) as a result of the initial 2% review. Areas targeted include the restructure of the waste management general site maintenance section and the drainage infrastructure team together with a reduction in overtime and overheads across the waste directorate.
	Cost per tonne of disposal /handling of residual waste.	2				
	% recycled and composted.	3				
	Unit cost of recycling commodities.	9				
	Tonnage of soil improver sold.					
	Tonnage of scrap metal sold.					
	Number of pollution incidents caused by failure of infrastructure.					
	% of properties connected to main drains.					
	Numbers of times the cavern is utilised throughout the year					

Municipal Services						
<p>Maintain the highway network and infrastructure to maximise the lifespan of the asset. Maintain the integrity and upkeep the Island's sea defences, ancient monuments and footpaths. Maintain cleanliness of roads, beaches, promenades, footpaths and toilets. Maintain parks, gardens, open spaces and sports grounds to as high a standard as budgets will allow.</p>	Reactive maintenance as a % of budget.	4	9,101,200	8,967,600	(133,600)	<p>Net Revenue Expenditure for Municipal Services will reduce by £133,600 in 2011 due to the combination of a rise in income and CSR savings identified in the sum of £441,800 (including an allocation of £8,800 for corporate overheads).</p> <p>CSR savings will be provided by the re-engineering of Parks and Gardens and the reorganisation of Highway maintenance. Further savings will be made from a reduction in overtime and reduced plant and vehicle hire.</p>
	% of highway maintenance undertaken annually against recommended life cycle requirements.	6				
	Cost per linear metre of lane resurfaced.	7				
	Number of sea defence breaches.					
	Customer satisfaction with condition of pavements					
	Feedback on cleanliness of municipal areas.					
	Cost of beach cleaning.					
	Cost of cleaning roads and footpaths per metre.					
	Cost of Parks and Gardens.					
	Customer satisfaction with Parks and Gardens.					
Cost of Howard Davis Park.						

Transport						
Provide island-wide transport systems and policy which meet the needs of the community. Ensure all road users are safe and comply with legislation.	Share of trips made by private car. Number of bus passengers. Cost of subsidy per bus passenger. Road Usage. Number of road accidents. Number of excess charge/penalty notices issued per Parking control Officer. % of vehicles in road checks issued with defect notices number of vehicles impounded. Number of driving and theory tests taken.	5 8	5,033,500	4,961,700	(71,800)	Transport will provide a net reduction on its 2010 budget of £71,800 as a result of a 2.5% increase in income across both service areas and a CSR saving of £184,900 (including an allocation of £2,900 for corporate overheads) in relation to efficiency savings from the Jersey Bus Network Review, the reorganisation of the DVS management structure and a comprehensive review of processes, overtime and equipment purchases.
Total			27,609,600	28,431,600	822,000	

TTS

Net Expenditure – Operating Cost Statement			
2010 Net Revenue Expenditure (As per 2010 business Plan)	2010 Adjusted for GAAP		2011 Lodged Business Plan
£	£		£
		Income	
(834,800)	(834,800)	Duties, Fees, Fines & Penalties	(842,000)
(14,066,100)	(16,060,200)	Sales of goods and services	(17,512,000)
(2,000)	(2,000)	Investment Income	(2,100)
(250,000)	(250,000)	Other Revenue	(246,200)
(15,152,900)	(17,147,000)	Total Income	(18,602,300)
		Expenditure	
20,133,900	19,828,200	Staff Costs	20,513,500
22,548,700	24,848,500	Operating Expenses	26,468,400
33,400	33,400	Grants and Subsidies Payment	32,000
-	13,893,220	Depreciation/Capital Charges	10,435,000
46,500	46,500	Finance Costs	20,000
-	-	Financial Return	-
-	-	Pension Finance Costs	-
-	-	Asset Disposal (Gain)/Loss	-
42,762,500	58,649,820	Total Expenditure	57,468,900
27,609,600	41,502,820	Net Revenue Expenditure	38,866,600

TTS Reconciliation of Net Revenue Expenditure	
	2011
	£
Prior year Net Revenue Expenditure	27,609,600
2010 Effect of January Pay Increase	72,300
Revised Net Revenue Expenditure	27,681,900
Commitments in Base	
Original Environmental Initiatives Proposals	748,000
Town Park Costs	340,600
Bellozanne Infrastructure Maintenance	200,000
Overseas Aid Contribution	(36,500)
Public Service Efficiencies	(200,000)
Adjustment in Environmental Initiatives to level of proposed taxes	(765,000)
Additional Expenditure	
Provision for Annual Pay Awards	402,100
Non-staff inflation	189,500
2011 CSR Process	
User Pays	
Increase in charges for Knackers Yard	(36,000)
Savings	
Reduction in overtime across the waste directorate	(44,000)
Reorganising service in highways maintenance	(79,000)
Restructure drainage infrastructure team	(105,000)
Reduction in overheads and restructuring of the waste management general site maintenance section	(61,000)
Restructuring and review of processes and overtime coupled with reduced equipment purchase	(75,000)
Re-engineering of Parks and Gardens, review of overtime, reduced plant and vehicle hire	(279,000)
Connex efficiency savings in line with Jersey Bus Network Review 2010	(150,000)
DVS: Reorganisation of management structure	(32,000)
Reorganisation of administration services and decommissioning of legacy IT systems	(30,000)
Growth	-
Adjustments – add back savings	
Overseas Aid contribution	36,500
Public Services Efficiencies	200,000
Departmental Transfers	
La Collette Fuel Farm Maintenance transfer from Economic Development	102,500
Capital to Revenue Transfers	
Bellozanne EfW Maintenance	(347,000)
Infrastructure Rolling Vote	20,000
Inert Waste Disposal Site Infill	750,000
<hr/>	
Net Revenue Expenditure	£ 28,431,600

Jersey Car Parking

Net Expenditure – Operating Cost Statement

2010 Net Revenue Expenditure (Restated) £	2010 adjusted for GAAP		2011 Estimate £
		Income	
(500,000)	(500,000)	Duties, Fees, Fines & Penalties	(550,000)
(5,686,900)	(5,686,900)	Sales of goods and services	(5,726,000)
(300,000)	(300,000)	Investment Income	(100,000)
(6,500)	(6,500)	Other Revenue	(46,900)
(6,493,400)	(6,493,400)	Total Income	(6,422,900)
		Expenditure	
875,000	875,000	Staff Costs	865,000
2,105,500	2,105,500	Operating Expenses	2,015,400
-	-	Grants and Subsidies Payments	-
594,000	594,000	Depreciation/Capital Charges	1,064,000
6,500	6,500	Finance Costs	10,000
2,700,000	2,700,000	Financial Return	2,255,000
-	-	Pension Finance Costs	-
-	-	Asset Disposal (Gain)/Loss	-
6,281,000	6,281,000	Total Expenditure	6,209,400
(212,400)	(212,400)	Surplus for the year	(213,500)

Trading Fund

2010 Restated £		2011 £
12,130,697	Estimated Trading Fund balance as at 01/01	12,598,097
212,400	Surplus/(Deficit) for the year	213,500
594,000	Add back: Depreciation	1,064,000
(339,000)	Less: Capital Expenditure Car Park Charging Mechanism	(1,000,000)
	- Plus: Capital Receipts	-
	- Other balance sheet movements	-
12,598,097	Estimated Trading Fund balance as at 31/12	12,875,597

Jersey Car Parking Capital Programme 2011-2013

Description	2011 Approval £	2012 Approval £	2013 Approval £
Project			
Installation of automated charging system	1,000,000	-	-
Total Capital Expenditure to be financed from Trading Funds	1,000,000	-	-

Jersey Car Parking Reconciliation of Net Revenue Expenditure

	2011
	£
Prior year Net Revenue Expenditure	(215,700)
2010 Effect of January Pay Increase	3,300
Revised Net Revenue Expenditure	(212,400)
Additional Expenditure	
Provision for Annual Pay Awards	17,500
Non-staff Inflation	11,400
Technical Adjustments	
Decrease in financial return to General Reserve	(500,000)
Increase in provision for Depreciation	470,000
2011 CSR Process	
User Pays	-
Savings	-
Growth	-
<hr/> Surplus for the year	<hr/> (213,500)

Jersey Fleet Management

Net Expenditure – Operating Cost Statement

2010 Net Revenue Expenditure (As per 2010 Business Plan) £	2010 Adjusted for GAAP £		2011 Estimate £
		Income	
-	-	Duties, Fees, Fines & Penalties	-
(3,485,000)	(3,485,000)	Sales of goods and services	(3,774,700)
-	-	Investment Income	-
(500)	(500)	Other Revenue	(500)
(3,485,500)	(3,485,500)	Total Income	(3,775,200)
		Expenditure	
911,900	911,900	Staff Costs	974,800
1,668,000	1,668,000	Other Operating Expenses	1,784,800
-	-	Grants and Subsidies Payments	-
875,000	875,000	Depreciation/Capital Charges	900,000
-	-	Finance Costs	-
-	-	Financial Return	-
-	-	Pension Finance Costs	-
(125,000)	(125,000)	Asset Disposal (Gain)/Loss	(110,000)
3,329,900	3,329,900	Total Expenditure	3,549,600
(155,600)	(155,600)	Surplus for the year	(225,600)

Trading Fund

2010 Restated £		2011 £
424,282	Estimated Trading Fund balance as at 01/01	440,182
155,600	Surplus for the year	225,600
875,000	Add back: Depreciation	900,000
	Less: Capital Expenditure	
(1,100,000)	Replacement Fleet Plant and Vehicles	(1,500,000)
85,300	Plus: Capital Receipts	100,000
	- Other balance sheet movements	-
440,182	Estimated Trading Fund balance as at 31/12	165,782

Jersey Fleet Management Capital Programme 2011 - 2013

Description	2011 Approval £	2012 Approval £	2013 Approval £
Replacement Fleet Plant and Vehicles	1,500,000	1,000,000	1,200,000
Total Capital Expenditure to be financed from Trading fund	1,500,000	1,000,000	1,200,000

Jersey Fleet Management Reconciliation of Net Revenue Expenditure

	2011
	£
Prior year Net Revenue Expenditure	(159,100)
2010 Effect of January Pay increase	3,500
Revised Net Revenue Expenditure	(155,600)
Commitments in Base	-
Additional Expenditure	
Provision for Annual Pay Awards	18,200
Non-Staff Inflation	51,900
Increase in provision for depreciation	25,000
Increase in prices for fuel and leased vehicles	(165,100)
Capital to Revenue Transfer	-
<hr/>	
Surplus for the year	(225,600)

Section 4 – Funding Pressures and the Way Forward

Like many departments, TTS has been facing funding pressures which will materially affect the way services and functions are delivered. We no longer have a revenue or capital budget that covers the expenditure needed to keep the Island's assets and services in good condition which is a major concern for the Department.

2011 is the first year of the CSR period. TTS has committed to make its full 10% savings by 2013 and has not requested any growth bids in this time.

We have set high level savings targets on a pro rata basis within the sections. Some of these savings will involve cutting services, outsourcing and efficiencies. 27 posts will have to be lost to save £1m and this is built into the reductions.

To provide real cultural and business change as a parallel activity, we have instigated 13 reviews to challenge our business and help develop a more commercial and streamlined service in the future.

The outcome of these reviews will offset some of the less palatable measures incorporated within our first savings list. In addition, we are communicating with all staff to guarantee buy in and enthusiasm for the process.

In 2010, TTS undertook a top down review of all our services and challenged whether they should be better sourced externally, within the department or provided in a more commercial way.

From this we concluded that we have no 'quick wins' but a number of areas where we should review how we provide our services in the future.

The reviews are:

1. Review of TTS Stores
2. Review of Jersey Fleet Management
3. Review of Waste reception sites
4. Review of the green waste operation
5. Review of Liquid Waste operations
6. Parks and Gardens commercialisation
7. Review of Procurement within TTS
8. Review of Asset management
9. Optimisation of section business plans
10. Energy Audit for all TTS infrastructure
11. Review of engineering services in house and bought in

12. Review of departmental overheads

13. Review of car parking charging mechanisms

Funding Pressures

2011 will be a challenging year as the department seeks to balance significant funding pressures with greater efficiencies and savings as part of the comprehensive spending review.

Major funding pressures include:

- Infrastructure maintenance

The department continues to have aging infrastructure assets, together with a maintenance backlog giving rise to a very high risk of a significant breakdown in 2011.

- Tipping fee income

The last few years have seen a significant decline in tipping fee income and this is likely to continue given the current decline in the economy.

- Asbestos

There is increased regulation over the disposal of asbestos waste and therefore there will be a need for increased funding in 2011.

- Environmental regulation

With the new waste management licences and regulation moving at a pace there is a requirement for more active monitoring and control which has an increased cost.

- Formation of new strategies

There is no funding allocated to the formulation of new strategies including the liquid waste strategy and ash management strategy. The liquid waste strategy is integral to ensuring the plant is adequate for future requirements. The life of landfill sites is not endless and therefore a strategy is needed to consider future ash management and explore the possibilities for ash recycling.

We are fully aware of the extent of funding pressures and we are working towards developing long term solutions such that the Department is on a sound footing for the future. We are determined to effectively and efficiently deliver the maintenance of the infrastructure assets under our control and to provide appropriate quality public services to the public of the Island.

Unfunded projects

There are considerable competing pressures on the States capital programme which has resulted in some projects being unfunded. The department has assets of £33m (excluding infrastructure) which need replacing over the next 5 years, £9.5m of which are due for replacement in 2011. Insufficient funding is available to replace assets as required. In addition, the following capital projects do not have funding allocated:

- Phillips Street Shaft Connection

This is essential to ensure that there is not a repeat of the flooding in that area.

- St Peters Valley Impounding Pond

Again, this is an essential project to stop flooding in the St Peters Valley area which is at high risk given the changing climate

- Eastern Cycle track

Funding was allocated in 2010 for phase 1 of the Eastern cycle track but there was insufficient to complete the full cycle track.

