



2024 Business Plan Infrastructure Property and Ops & Transport

Chief Officer: Andy Scate
Minister(s): Constable Andy Jehan

Information on department purpose, context and the leadership structure can be found on gov.je: [Infrastructure and Environment \(gov.je\)](#)

Information on department finances and resources can be found in the Government Plan Annex: [Government Plan](#)

This Business Plan sets out the activities that the Infrastructure and Environment department will undertake in 2024 to deliver the Minister for Infrastructure's priorities. The plan focusses on delivery of the Minister for Infrastructure's priorities and therefore does not detail all 'business as usual' undertaken by ministers or departments.

Ministerial Priorities

Ministerial Priority	What we will do in 2024	Island Outcomes	Lead Service
Complete the new Government headquarters building and associated property estate rationalisation	Work will complete in August 2024 and moves into the new office will commence from October	Built Environment	Property
Continue the enhancement of sport facilities	We will commence the Oakfield sports centre scheme	Health & Wellbeing	Sport
Continue work to assess the most appropriate and cost-effective uses for Fort Regent (utilising as much existing information as possible) then commence plans for the necessary development work to be undertaken	We will continue to manage Fort Regent as a property asset. The States of Jersey Development Company will be progressing future regeneration ideas	Built Environment	States of Jersey Development Company
Contribute to the plan for town, to provide town residents with the infrastructure they require, public spaces, cycling and walking infrastructure	In line with the plan to revitalise town we will deliver public realm, cycling and walking improvements	Built Environment	Operations & Transport
Continue to ensure the effective management of all public parks, gardens, and landscapes, providing a full recovery plan following the impacts of Storm Ciaran	Continue to deliver ongoing maintenance and enhancement schemes across the Island's parks and gardens portfolio	Built Environment	Operations & Transport
To deliver a new approach to the delivery of Government Property providing a more financially sustainable and commercial model.	Review the service delivery model and how the service interacts with other partner organisations	Built Environment	Property

Ministerial Priority	What we will do in 2024	Island Outcomes	Lead Service
Use the strategic condition survey of the public estate to improve the management and efficiency of all government property	We commissioned a suitability and sufficiency survey of the estate which will be viewed in conjunction with the recently completed condition survey of the estate to feed into a much longer- term approach to estate management	Built Environment	Property
Delivery of the Capital Programme for I&E	Ensure the Delivery of the I&E capital programme as specified in the Government Plan	Built Environment	Operations & Transport, and Property
Providing waste services that continue to meet current needs, develop additional capacity for the future, encourage waste reduction and improve recycling, both domestic and commercial aligned to the circular economy strategy	Produce a set of Circular Economy principles and using these principles, develop a Circular Economy Strategy for the Island. Commence work for a sustainable funding route that can support behaviour change. Work with private entities and stakeholders to develop a full options appraisal for the ongoing inert and hazardous waste operation for the Island	Built Environment	Operations & Transport
Implement the Bridging Liquid Waste Strategy programme to support the delivery of new housing across the Island and ensure sufficient capacity for the longer term	Commence the Programme of emerging schemes and strategic storage for the liquid waste network. Progress the alternative funding (charging) proposition alongside the Policy Department to enable long-term programme funding beyond 2025	Built Environment	Operations & Transport
We will continue to assess Energy resilience within the Island, in partnership with the Cabinet Office and energy providers	We will look to respond to the C&AG recommendations on resilience, our focus on decarbonisation and specific implications and long-term outlook for fuel supplies	Sustainable Resources	Head Office
Continue to develop and commence the delivery of the long-term Shoreline Management Plan to protect the Island's coastal communities from the increasing risk of flooding due to climate change	Continue with the Havre Des Pas feasibility (stage 1) and concept design stages (stage 2) in parallel with community/stakeholder engagement. Commence feasibility (stage 1) for St Aubin's Harbour, First Tower to West Park, and slipway improvements on the east coast. Develop a shoreline management plan website to launch to the public. Continue to further develop the Coastal Flood Preparedness Plan based on 2023 events and ongoing flood modelling	Built Environment	Operations & Transport
Develop a comprehensive Flood Mitigation Plan (Inland/Fluvial) aimed at minimising flooding and the impact of floods on communities and infrastructure across the Island	Complete the Surface Water Management Plan to highlight risk areas and develop a strategic proposal for future infrastructure requirements to mitigate flood risk (additional funding will be required to deliver any future programme of works)	Built Environment	Operations & Transport
Continue to deliver the vehicle fleet decarbonisation programme, including electric vehicle infrastructure and the replacement of petrol/diesel	Ensure the ongoing delivery of the vehicle replacement strategy to reduce fossil fuel vehicles from the fleet. Working in conjunction with the JEC, develop an appropriate EV infrastructure plan for the	Sustainable Resources	Operations & Transport

Ministerial Priority	What we will do in 2024	Island Outcomes	Lead Service
vehicles with alternative drive train options, wherever practical	growing Government EV fleet, that additionally benefits the community of private EV users where practical. Develop appropriate policies and governance for the Governments grey fleet users to further reduce vehicle CO2 emissions		
Develop a parking estate spatial strategy, to ensure appropriate and well-placed provision for residents and town users into the future	Develop a parking estate spatial strategy, to ensure appropriate and well-placed provision for residents and town users into the future. Develop policy to set a hierarchy of priority for on-street parking, to ensure commerce and the Island's community needs are well served	Built Environment	Operations & Transport
Develop and support a cross-government Road Safety Strategy to reduce road deaths and serious injuries	Commence implementation of safe systems approach to road safety, to reduce casualty rates and protect vulnerable road users	Built Environment	Operations & Transport
Review all speed limit polices and attempt to simplify vehicle speed control across the Island, working with the Home Affairs Minister and the States of Jersey Police regarding speed limit regulations, enforcement, and other speed control and road safety measures	Review current speed limit policies in accordance with International Road Assessment Programme (IRAP) in order to ensure appropriate limits and improve road safety	Safety & Security	Operations & Transport
Delivering departmental financial targets and continuous improvement	The department will continue to review all aspects of its operations to deliver its financial savings plan for 2024, 2025 and 2026 We will work on longer term savings, efficiencies, and cost recovery measures	Affordable Living	Head Office
Supporting an engaged and productive workforce	Continue to implement the department’s strategic workforce plan with a strong focus on deliverables linked to resourcing, talent development, and performance. Update the department’s SWFP	Jobs and Productivity Growth	Head Office
Enhancing customer experience	Continue to embed a customer -centric culture via various initiatives outlined in our departmental Customer Experience action plan, to include further upskilling programmes and a focus on the Customer dashboard metrics which we will utilise to learn from. The feedback received will support us to ensure we continually review and improve our processes	Jobs and Productivity Growth	Head Office
Progressing the effective management of risk and good governance	Continue to provide quarterly reporting on governance related business activity to the Leadership team as part of the performance framework	Business Environment	Head Office

Ministerial Priority	What we will do in 2024	Island Outcomes	Lead Service
<p>Ensuring the efficient, effective and sustainable use of departmental resources</p>	<p>Embed early in careers initiatives to attract new talent. Continue to prioritise mental health wellbeing support and new initiatives. Identify critical roles requiring robust succession planning ensuring continuity of service provision and retention of expertise</p>	<p>Jobs and Productivity Growth</p>	<p>Head Office</p>
<p>Improving performance management</p>	<p>Investment in building the next generation of leadership and in growing our own Team. Leadership opportunities to be recognised through SWFP and options for career advancements clearly identified and communicated. Driving forward a performance focused culture. Ensuring that colleagues have necessary skills to fulfill role to full potential</p>	<p>Jobs and Productivity Growth</p>	<p>Head Office</p>
<p>Ensuring that the public service values are demonstrated in everything we do</p>	<p>Working collaboratively towards a common purpose in a value led environment, creating an enabling and engaging culture. A consistent culture of excellence will be created throughout I & E aligning to overall People strategy. Clear communication and listening adopted to ensure everyone knows just how there contributing and making a difference</p>	<p>Jobs and Productivity Growth</p>	<p>Head Office</p>

Service Performance Measures

Our Service Performance Measures for 2024 are:

Performance Measure description	Directorate	Reporting frequency	Baseline	What we want to achieve
Annual carbon emissions per sqM – Jersey Property Estate	Property	Annual	2019 – 2021 3 Year Average Energy Emissions	Carbon Neutral Roadmap
	Property		Electricity 3.6 ktCO ₂ e	68% reduction by 2030
	Property		Heating Oil 10 ktCO ₂ e	78% reduction by 2035
	Property		Gas 1.2 ktCO ₂ e	Net zero by 2050
Increase in passenger bus journeys	Operations & Transport	Qtly	Rolling 12 monthly basis	5% Increase on previous year's corresponding quarter
Minimise the total number of sewerage asset pollution incidents (Cat. 1-3 incidents per 350km (was 1000km) of sewer)	Operations & Transport	Qtly	1	1
Protect the Islands bathing water quality (Duration of spills of untreated effluent released to environment (% of total time))	Operations & Transport	Qtly	1%	<1%
Provision/management of effective recycling solutions to increase the Islands recycling rate (%)	Operations & Transport	Qtly	29%	>29% (was 'Increase')
Operational availability of the Energy from Waste (EFW) facility (%)	Operations & Transport	Qtly	98%	>98% (was 'Increase')
Increase in the volume of Government fleet using EV or carbon reducing fuel (% of total fleet)	Operations & Transport	Annual	70% (was 50%)	75% (was 60%)
Mileage completed by Government fleet vehicles using EV or decarbonised fuel (% vs fossil fuel)	Operations & Transport	Annual	70% (was 50%)	75% (was 60%)

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Sport and Leisure facilities are accessible and inspire Islanders to live healthier and more active lives (No. of attendances at Sport facilities – swipes)	Operations & Transport	Annual	225,000	236,000
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