

Business Plan
Infrastructure, Housing and Environment



2024

Foreword



Andy Scate
Acting Director General

After the disruption of 2020, our department's business plan presents a clear direction and purpose for 2021.

Last year, Infrastructure, Housing and Environment's (IHE) fortitude was demonstrated through the way that we handled the delivery of planned structural reform at pace and the challenges posed by Brexit. We also dealt with a change of IHE's leadership. Yet the true strength of the department was demonstrated by how we met the additional challenges and far-reaching impact caused by Covid-19.

This year, IHE is in a good position to complete the areas of work were necessarily postponed or delayed in 2020, and to continue to undertake work required to help protect the Island from the pandemic.

Our anticipated challenges

The department's long-term vision, approved by the Council of Ministers on 29 June 2020, requires IHE's reorganisation.

For some of the department's directorates, the move into the new Target Operating Model (TOM) – the structure of the reorganised department – has already been completed, and other directorates will move into the new TOM soon.

The final form of some areas will be determined by strategic reviews which are underway. Much of the preparatory work was completed in 2020, and strategic reviews are underway into the most appropriate structures for managing the Government's property portfolio, sport operations, and our waste services. Work is also continuing into how IHE can work differently and in partnership with the Jersey Development Company, Jersey Water, Jersey Electricity and others.

The challenges posed by Brexit drew on considerable resource from specialists in IHE, most notably in Natural Environment. Key tasks included providing technical advice to support negotiations, both with the EU and other countries, development of key legislation such as the Official Controls Regulations and planning and development of the future Border Operating Model in conjunction with colleagues at Jersey Customs and Immigration Services.

The unanticipated challenge

In response to Covid-19, IHE identified areas of service which could be put on hold, or stood down, during the lockdown in early 2020, while ensuring that essential underpinning services to the island were maintained safely and adequately to ensure the well-being of all residents.

This allowed us to redeploy 71 employees (more than 10% of IHE's workforce) to support the critical and essential services which helped guarantee the safety and health of Islanders. In some cases, staff were asked to cope with being redeployed with less than 24 hours' notice in order to support the testing and tracing operation, or to ensure that personal protective equipment was available to care homes and hospital staff.

At the start of lockdown, we established a permit system to enable construction sites to re-open, provided that they complied with Public Health guidance. IHE also established other new services, including the Contact Tracing Team, IHE Regulation and an external partner developed the Integrated Public Health Record IT system in 72 hours to manage the

Covid-19 response as a 'single source' of intelligence for comprehensive contact tracing. It was continually interrogated to provide statistics and insights and enhanced to deliver Covid test results, passenger information, two-way SMS, monitoring and enforcement intelligence and other critical activities. This was in tandem with operationalising Contact Tracing Teams with appropriate trained staff, new and evolving policies and procedures delivered across multiple office locations. Significant input also went into critical policy work to support businesses operating during Covid.

To Islanders, the Nightingale Hospital has come to symbolise Jersey's response to Covid-19. We delivered the Nightingale Hospital on time and under-budget. I think it also demonstrates what can be achieved, and the commitment, flexibility, and dedication that was shown during a time of crisis. It has shown what the OneGov approach, and commitment to working in partnership, can help us achieve.

In addition to the Nightingale Hospital, two major infrastructure projects continued in spite of the challenges posed by the pandemic. Les Quennevais School was completed in July 2020 and welcomed students to its state-of-the-art learning facilities in September. We also made progress on the new Sewage Treatment Works project, which continues this year and will be completed in 2022.

Our response to COVID-19 has shown that we can work flexibly and adapt to new working practices. Office-based staff have adapted and benefited from new ways of working, including working from home where possible. Elsewhere, managers have adapted to these new ways of working, including supporting the wellbeing of their team during an exceptionally stressful time. We can still do more to support each other through new ways of working, and this is something I'll be looking to pursue in 2021 as part of our culture people plan.

The work of the department

In 2021, we will:

- complete a significant number of capital projects, set out in this document
- work with Justice and Home Affairs to generate efficiencies by co-locating the Fire and Rescue and Ambulance Service facilitate upgrades to the Fire Station
- respond to the impact of Brexit by implementing new operational processes which will be delivered and absorbed into our business as usual, using additional resources to undertake new border controls for commodities entering from the EU. Additional legislation will also be required and any new deal on fisheries implemented.
- protect Jersey's environment by making progress on the goals set out in the Sustainable Transport Policy, and by completing projects funded by the Climate Emergency Fund
- respond to the crisis in biodiversity.
- develop the culture people plan
- continue to respond to staff feedback, and continue our work on the Team Jersey
- conduct reviews that will impact the Island, including
 - Information Technology Solutions
 - the Government property portfolio to reduce costs and rationalise the estate
 - review property services across Government to ensure the needs of the public service are met

- the Island's sport provision to plan for the future of built facilities and how we run them
- support the provision of the Nightingale Hospital for as long as it is needed
- continue to improve the regulatory framework for planning, water, food and housing, so that Islanders can continue to be protected and economic activity enabled
- work in partnership with Jersey Sport to deliver wellbeing benefits to Islanders and important changes to our sports facilities.
- continue in Regulation to bring together the six divisions, which have historically operated separately. A programme to improve the Information Technology will make administration easier for both staff and customers, no matter what kind of application, licence or permit is being processed.

While this programme of work is ambitious, I am confident that we as a department can achieve it. During 2020, we adapted to new challenges and faced change while continuing to deliver the majority of our work. This means that we are entering 2021 more resilient than ever, and better-equipped to meet the demands of the Government Plan 2021 to 2024.

We owe this position to every one of our staff, who have managed every challenge with commitment and professionalism. To each of you: thank you for your work last year; I look forward to continuing to work closely with you in 2021.



Andy Scate
Acting Director General

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Department Overview

Department

Infrastructure, Housing and Environment

Services covered

Operations and Transport

Natural Environment

Property / Estates Management and Capital Delivery, including housing coordination

Regulation services

Sport Operations

Director General

Andy Scate

Minister(s)

Minister for Infrastructure,

Minister for the Environment,

Minister for Children and Housing,

Minister for Economic Development, Tourism Sport and Culture

Our Mission Statement

IHE provides the conditions,
facilities and decisions needed
for islanders, the environment
and business to flourish
and prosper.



Our purpose

The department's purpose is to ensure that our resources focus on achieving the vision and initiatives, while adhering to the values, set out below. IHE has a 550-strong workforce, a £77m gross budget, and more than £32m income with a new capital budget for 2021 of £36.1m.

Our delivery team services are split across four directorates: Operations and Transport, Natural Environment, Regulation, and Property.

The directorates are served by IHE's central Office of the Director General, which provides the critical central corporate support for the department; coordinating governance, strategic and business planning, health and safety, business change, departmental reorganisation and service reviews, records management, business continuity and performance management as well as oversight of the department's capital programme.

Operations and Transport maintain our open spaces, gardens and amenities, manage and maintain the Island's transport, traffic, road systems, and the waste, sewerage and recycling facilities. The team is responsible for:

- providing, managing and maintaining the foul and surface water sewerage system
- treating and disposing of liquid and solid waste
- managing the main road network
- monitoring and managing public transport
- managing traffic systems
- providing and managing parking facilities
- managing and cleaning public spaces, amenities, structures and sea defences and sports facilities
- providing and maintaining formal parks, gardens, open spaces and amenity areas

Sport Operations sit under Operations and Transport, running the Government of Jersey's sporting and events facilities.

Natural Environment provide scientific services and practical advice to support government policy, legislation, and enforcement. The team are responsible for informing the public and industry sectors, safeguarding our land and marine environments, and our natural and farmed flora and fauna. The team is responsible for:

- operating a meteorological and climatological service for the Channel Islands
- providing a government veterinary service
- providing a fisheries protection and research service for our 800 square miles of territorial waters
- managing the Island's countryside access networks and ensuring that Jersey complies with international legal obligations regarding biodiversity
- protecting the Island's crops and vegetation against threats from pests and disease while advising on the development of new crops.

Property and Capital Delivery provide well-maintained, safe, legislatively-compliant and financially-sustainable property which allows the Government of Jersey to meet its obligation to the public. The capital team deliver major capital projects which support the continued provision of high standards of service to the public including:

- managing the government property portfolio and ensure it is correctly configured to match future requirements.
- delivering major government building and infrastructure projects

Regulation protect Islanders by delivering socially-responsible regulation, preventing unfair commercial practices, and providing statutory functions including planning and building, trading standards, licensing, vehicle standards, food safety, water quality, and noise, waste and pollution prevention. The team is responsible for:

- ensuring motor vehicles are roadworthy and drivers are competent
- ensuring safe accommodation and food
- enforcing consumer protection laws and the provide a comprehensive consumer and business advisory service
- protecting the Island's waters and wider environment from pollution.
- ensuring best use of land and development of the built environment

Department's Vision

The department's mission (to provide the conditions, facilities and decisions for Islanders, the environment and business to flourish and prosper), and our vision is to prioritise people, places, and the safeguarding of the future of the Island's infrastructure while achieving that mission.

People

All Islanders receive IHE services - from weather forecasting to liquid and solid waste management;

IHE provides a wide variety of fulfilling career choices – we employ apprentices, graduates and professionals in fields from engineering to science, from planning, surveying, design to health

IHE provides return to work opportunities to Islanders – community service opportunities to offenders

IHE regulates over £2.3bn of economic value - through its regulatory functions, and provides an even playing field for private activity and investment

IHE protects Islanders whether that be from flooding, from adverse climate, in food safety, building and vehicle safety, road safety and environmental infrastructure and a range of other areas

Places

IHE has a critical role in delivering place-making – working in close partnership with SPPP (Strategy and Innovation Directorate) who lead the development of the Island's space and place strategy through the Island Plan review;

IHE is the delivery arm of Minister’s strategic ambitions around housing and transport, shaping our transport system, our housing portfolio and assets.

IHE protect and conserve our natural and working countryside and our marine resources – Ensuring our natural capital is properly understood, protected, managed and enhanced in line with local legislation reflecting international standards and agreements maintaining Jersey’s international reputation and trading opportunities, in times when these, through e.g. Brexit, are under heavy scrutiny from the UK and further afield.

IHE manages and owns the public sector estate through which all other service delivery takes place.

IHE underpins all activity in the island by all islanders, business and visitors - Ensuring the base infrastructure for this activity to occur within and upon, from our coastal waters, our natural headlands to our urban parks and built infrastructure.

The Future

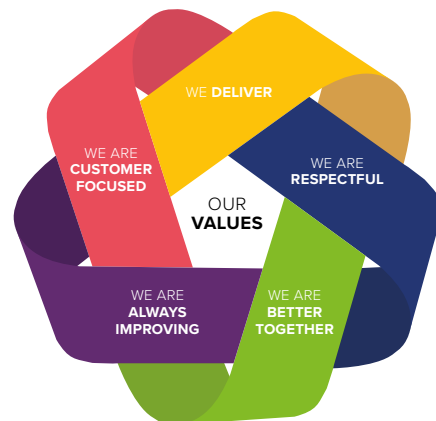
We invest in long term resilience – undertakes monitoring and generates high quality climate data as the foundation for building and maintaining resilience for future and climate proof infrastructure

IHE prepares for a changing world – BREXIT, addressing the climate emergency, invasive non-native species, heightened public awareness around standards and compliance, behaviour change like modal shift in transport

Our Values

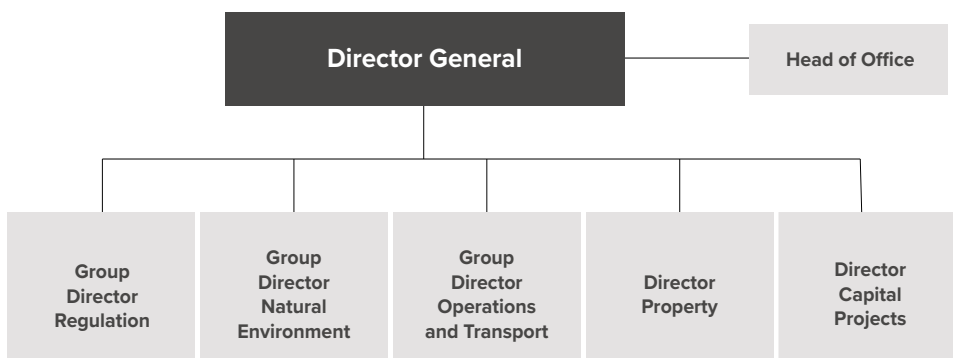
We are One Government, passionate about delivering public services for Jersey. Our core values as an organisation are:

- We are respectful
- We are better together
- We are always improving
- We are customer focused
- We deliver



Our values are supported by a set of high-level behaviours, which guide us in our individual roles.

Our department structure



Our key objectives for 2021

IHE contributes to the overall Government Plan principally through key departmental objectives and deliverables which support the Common Strategic Policy, as agreed by the States Assembly. Our major capital projects and departmental service improvements are detailed separately.

This section summarises the key objectives for our services for 2021.

Key Objectives	Lead Service/ Directorate
We will provide greater long-term financial income generation through the property estate, we will rationalise and release property and land as part of post-Covid economic recovery and reinvigoration	Property in partnership with all GoJ departments
We will create a single property estate, One Government Property Estate, along with a housing delivery function to manage the aspects of property development, investment, management and disposal, in association with Jersey Development Company	Property
We will review how the structure of the department is funded through new models of service delivery	IHE and OCE
We will carry out feasibility studies to explore the benefits of different operational delivery models around infrastructure services, regulation and sport	IHE
We will contribute to the post-COVID economic recovery and reinvigoration by capturing sustainability outcomes, green rebuild opportunities and environmentally positive changes	IHE and SPPP
We will respond to the climate emergency by delivering the Sustainable Transport Policy, other elements of the Carbon Neutral Strategy, and the provision of environmental research	Operations and Transport and Natural Environment
We will contribute to an inclusive economy through the recruitment and career development of the Island's workforce either within our workforce or by exerting our influence over our supply chains, partnership organisations and contractors	IHE

We will develop a clearer relationship between local public utility operators and regulation, recognising that working smarter with the Island’s main utility providers is fundamental to the post-Covid recovery work.

IHE and OCE

We will continue to deliver a capital programme, prioritising projects that are essential to Island life at this time.

Capital Projects in partnership with other departments

We will review delivery of services to ensure they are efficient and sustainable and use one asset management system to ensure government has one unified database for all land and property assets and transactions.

Operations and Transport

Regulation will remain in IHE for the time-being in line with previous discussions regarding the OECD guidelines and the objectives of the Minister for the Environment. The directorate will continue to work with Strategic Policy, Planning and Performance and the Attorney General to ensure all safeguards are in place and that we achieve full compliance. We will continue to integrate regulatory services to this end. At the same time, we will take action to deliver the Minister’s aspirations for both interim and long-term solutions to safeguard both the reality and perception of independence between regulatory decisions and service delivery.

Regulation

Working in partnership with Jersey Sport, we will plan for the future of our sports facilities, determining the facilities required, and how they are to be delivered, to meet the ambition set out in Inspiring an Active Jersey.

Sport

What will we do in 2021?

The tables below set out the means by which the objectives for the department will be translated into action.

Government Plan Initiatives

This table shows the Government Plan initiatives that we will deliver in order to support the Government of Jersey's strategic priorities as set out in the Common Strategic Policy.

For more information on each of the initiatives, please see [Government Plan 2021-24 and Government Plan Annex 2021-24](#), and [Government Plan 2020-23 and the Government Plan additional information report 2020-23](#).

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20-INFR-08-09-N	Invest in our infrastructure	<p>Improve the Island public infrastructure Ongoing</p> <p>Mitigate odour at Sewage Treatment Works</p> <p>Q4 2022</p> <p>Outfall rehabilitation at La Collette Waste Site Development</p> <p>Q4 2023</p>	Operations and Transport	BAU	<p>2022 - 2023</p> <p>(due to rolling vote)</p>	<p>Jersey's unique natural environment is protected and conserved for future generations</p> <p>Jersey's natural resources are managed and used responsibly</p> <p>Islanders live in a healthy environment</p> <p>St Helier is an attractive place to live</p>	<p>Number of times average monthly nitrogen dioxide (NO₂) concentrates exceed European Directive air quality limits.</p> <p>St Helier residents who are very satisfied with St Helier as a place to live.</p>
GP21-CSP5-C-01	Covid-19 respond, recover and renew	Increase the subsidy for the bus network to enable a break-even position whilst passenger capacity on bus services remains impacted by the need for physical distancing to reduce transmission of the virus	Operations and Transport	BAU	Until the end of 2021	<p>Jersey's transport network is inclusive and accessible to all</p> <p>Jersey's unique natural environment is protected and conserved for future generations</p>	<p>Greenhouse gas (GHC) emissions from road transport</p> <p>Number of bus journeys</p>

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP21-CSP5-2-04	Protecting the natural environment	We will invest in research surrounding inland water quality including polyfluoroalkyl substances (PFAS) and pesticide research, and provide essential staffing relating to catchment management	Natural Environment	BAU	Ongoing	Jersey's unique natural environment is protected and conserved for future generations Jersey's natural resources are managed and used responsibly	% of pesticide detections in natural water resources above the limit (0.1ug/l) Average nitrate levels (milligrams per litre) in surface streams
GP21-CSP5-2-05	Protecting the natural environment	We will provide additional resource to the Marine Resources Management Team to respond to implications arising from Brexit	Natural Environment	BAU	2021 ongoing	Jersey's unique natural environment is protected and conserved for future generations Jersey's natural resources are managed and used responsibly	Coverage in square kms of marine protected area
GP20-CSP5-1-01	Climate Emergency Fund	We will spend £0.5 million on policy development on the Carbon Neutral Strategy and Sustainable Transport Policy to ensure continued technical support by external advisors to run an independent citizens assembly as agreed in the Carbon Neutral Strategy (P.127/2019).	Natural Environment	Policy development Sustainable Transport Policy - Q2 Policy development Carbon Neutral Strategy - Q4 Citizens assembly - Q2	2021	Jersey's unique natural environment is protected and conserved for future generations Jersey's natural resources are managed and used responsibly Islanders use sustainable modes of transport	% of car drivers who commute by walking, cycling or public transport at least occasionally. Green house gas (GHC) emissions from road transport. Petrol and diesel consumption per person (litres). Number of bus journeys. % vehicles on Jerseys roads that are electric.

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20-CSP5-1-01	Climate Emergency Fund	We will spend £0.5m strengthening protection of the natural environment. Despite the delay of some of the climate emergency work in 2020, there is an opportunity to maintain momentum on important projects related to the climate emergency and biodiversity crisis. These projects have been prioritised by the Natural Environment Directorate and can be supported by the fund. Included is work to evaluate local soil health, biodiversity and habitat management - including projects that, as well as having a strong conservation element, also contributes to the drawdown of carbon by local ecosystems, and resources to make sure levels of biosecurity are maintained and enhanced.	Natural Environment	Project	2021 ongoing	Jersey's unique natural environment is protected and conserved for future generations Jersey's natural resources are managed and used responsibly	Area of land protected as ecological and geological sites of special interest. Abundance of 24 species of butterflies. Average count of 44 species of birds per hectare across different habitat types. Number of invasive species exerting a negative impact on native terrestrial and freshwater biodiversity. Kilometres of coast and countryside access routes available to the public. Number of biological records held on local species.

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20-CSP5-2-02	Protecting the natural environment	<p>Identify how people use the current countryside access network and how best to adapt it to future leisure activities</p> <p>Implement an interpretation and signage strategy to provide clear route marking and health and safety messaging</p> <p>Identify, for implementation during the period of the Government Plan, a network of multi-user paths</p> <p>Create additional countryside routes, encouraging people into the centre of the Island and enabling cross-Island travel by pedestrians and other non-vehicle users</p> <p>Maintain the current and predicted growth of the access network.</p>	Natural Environment	BAU	2021-2024	<p>Jersey's unique natural environment is protected and conserved for future generations</p> <p>Jersey's natural resources are managed and used responsibly</p>	<p>Kms of coast and countryside access route available to the public</p>
GP20-CSP3- 1-02	Enhance our international profile and promote our Island identity: Brexit and international trade	Closely monitor and respond to the future UK/EU partnership negotiations, ensuring that Jersey's interests are understood, protected, and taken into account.	Natural Environment	Project	2021	Islanders benefit from a strong, sustainable economy and rewarding job opportunities	<p>Total GVA</p> <p>GVA Finance Sector</p> <p>GVA Agriculture</p>

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20-REPL-05-N	Protecting the natural environment	Refit of Fisheries Protection Vessel	Natural Environment	Project	2021	Jersey's unique natural environment is protected and conserved for future generations Jersey's natural resources are managed and used responsibly	Coverage in km2 of marine protected areas
GP21-OI3-CAPITAL	A modern, innovative public sector that meets the needs of Islanders effectively and efficiently	We will provide funding for pre-feasibility work and early phase work at Fort Regent ahead of the main project. This will allow for the evaluation of options and some quick win projects	Capital	Programme	2021-2023	A modern, innovative public sector that meets the needs of Islanders effectively and efficiently Quality of life in Jersey benefits from a thriving sports sector	% of islanders who meet the recommended level of physical activity % of islanders who are very satisfied with St Helier as a place to visit
GP21-OI3-CAPITAL	Investment in our infrastructure	Under the Our Hospital project, IHE will be receiving the planning applications and advising on planning process. Estates Management will facilitate the site amalgamation through purchase and compulsory purchase of adjoining parcels of land. We will take oversight of delivery against programme targets	Regulation	Programme	Q4 2021	-	-

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP21-OI3-CAPITAL	Invest in our infrastructure	Secure improved resources for non-executive States Members, including dedicated research and casework staff, centrally-funded IT equipment, a funded programme of professional development, and accommodation improvements leading to dedicated office space in Morier House. IHE will be responsible for the delivery of office modernisation projects across government	Estates Management	BAU	2021	A modern, innovative public sector that meets the needs of Islanders effectively and efficiently Government has sustainable finances.	Balancing the government budget: expenditure including depreciation shown against income (£ million) Total premises operating cost per person
GP20-EST-18-N	Invest in our infrastructure	As part of mental health improvements: Make safe Orchard House for the delivery of care to adults with a mental health need Prepare Clinique Pinel, by undertaking building work to join Cedar Ward and the current Orchard House, and so enable high-quality, safe mental health care Prepare Rosewood House to accommodate Beech Ward from Clinique Pinel and reduce beds in Maple and Oak wards.	Capital Projects	Project	Q1 2022	Mental health and wellbeing are fundamental to quality of life in Jersey	Number of attendances at the Emergency department for mental health issues per 100,000 population

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20-EST-11-N	Invest in our infrastructure	Bring Jersey's prison facilities in to line with current Ministry of Justice standards and practices Provide a new prison gate house that is designed to meet current Home Office standards	Capital Projects	Project	Q1 2022	-	-
GP20-REPL-04-N	Invest in our infrastructure	Design and construct a new skatepark	Capital Projects	Projects	Q4 2021	Children in Jersey live healthy lives.	% of children meeting the recommended level of physical activity Health Related Quality of Life Score for children
GP20-SCHE-02-N	Invest in our infrastructure	Improve the educational environment for our children and young people through capital investments in school extensions and improvements	Capital Projects	Programme	2020-2024	All children learn and achieve.	% of young people aged 16-18 years who are not in education, employment or training (NEET) or unknown. % of pupils who progress to take a Level 3 qualification
PRO10367	Invest in our Infrastructure	Granville School phase 5	Capital Projects	Projects	Q4 2022	All children learn and achieve.	% of young people aged 16-18 years who are not in education, employment or training (NEET) or unknown. % of pupils who progress to take a Level 3 qualification

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20-CSP4-2-01	Improving the quality and affordability of housing: Housing PDB and long term plan	Support the Housing Policy Development Board	Capital Projects and Regulation Estates team	Programme	2020-2024	<p>Households have sufficient income to afford a decent standard of living.</p> <p>Jersey is an affordable place to live.</p>	<p>% of Islanders living in relative low income households (after housing costs).</p> <p>% of a mortgage that an average household can afford.</p> <p>% of households who find it difficult to cope financially.</p> <p>Annual increase in House Prices Index.</p>
GP21-CSP2-C-02	Covid-19 respond, recover and renew	We will support Health and Community Services with the estate management and facilities management associated with the Nightingale Ward of the General Hospital including decommissioning costs	Capital Projects	Project	Q3 2023	<p>Islanders have access to high quality, effective health care services.</p> <p>We will improve Islanders' wellbeing and mental and physical health</p>	-
GP21-CSP2-C-04	Covid-19 respond, recover and renew	We will support Justice and Home Affairs with the test and trace service to June 2022 through the deployment of employees seconded to this service	Regulation	BAU	Ongoing until Q2 2022	<p>Islanders are protected against social and environmental health hazards</p> <p>We will improve Islanders' wellbeing and mental and physical health</p>	

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP21-CSP2-C-06	Support for sports infrastructure	We will address the shortfall in income due to Covid-19	Sport	Project	Q4 2021	We will improve Islanders' wellbeing and mental and physical health	-
GP21-CSP4-AMD(21)	Protecting the natural environment	Tree Preservation	Natural Environment	Ongoing	Q4 2021	Jersey's unique natural environment is protected and conserved for future generations Jersey's natural resources are managed and used responsibly	-
GP21-CSP3-AMD(14)	Invest in our Infrastructure	New Estates strategy	Property	Ongoing	TBC	St Helier is an attractive town to live in, work in and visit Islanders live in secure, quality homes that they can afford	-

Departmental Initiatives

This table shows departmental initiatives not included in the Government Plan that we will deliver in 2021.

Title of Initiative	Description of what we will do in 2021	Lead Service/ Directorate	Project / Programme / BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
People and Culture plan	We will deliver a department-wide people plan which will support employee and address culture issues identified in our Be Heard Survey	Office of the Director General	Project	Delivery in 2021	-	-
Digital asset replacement in Regulation (RIDA)	The Regulation Directorate brings together six historically separated sections, all of which have various business line application systems but in essence all process various types of applications, licences, and permits. The successful outcome would be a single, stable and secure system with easy to use customer interface, digital data retention and processing in a line of business application systems, with reduced dependencies on specialist knowledge or external suppliers.	Regulation	Programme	2024	-	-

Title of Initiative	Description of what we will do in 2021	Lead Service/ Directorate	Project / Programme / BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
One Gov Enterprise Asset Management System change programme.	<p>The Government of Jersey is launching an integrated technology solution (ITS) change programme.</p> <p>The vision is to establish of modern and effective enabling functions to support the business. This will be by replacing old and outdated finance, payroll, people services, asset management and commercial systems, and investing in people and equipping them with technology which makes life easier for customers and staff.</p>	Led by Operations and Transport Director	Project	<p>Target operating model complete</p> <p>Q1 2021.</p> <p>Implement model for Enterprise Asset Management</p> <p>Q4 2021.</p> <p>New technology solution for EAM implemented during 2022</p>		-

Title of Initiative	Description of what we will do in 2021	Lead Service/ Directorate	Project / Programme / BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Health & Safety	<p>To embed a positive proactive health and safety culture through strong leadership, ensuring everyone understands and discharges their responsibilities</p> <p>Develop the culture and ownership of health and safety across IHE.</p> <p>Promote sensible and proportionate risk management.</p> <p>Ensure that staff are competent and provided with the right mix of training, skills, experience and knowledge to enable them to fulfil their roles safely.</p> <p>Learn lessons when things go wrong and make appropriate changes accordingly and promptly.</p> <p>Monitor and measure health and safety performance throughout IHE</p> <p>Ensure that the department remains legally compliant</p>	IHE senior management team	BAU	Delivery in 2021	<p>Staff will be engaged in securing a safe and healthy workplace with an increased level of communication which embeds H&S matters and provides efficient resources/guidance resulting in a reduction of accidents, incident and ill health</p> <p>Compliance with water safety</p>	-
Cyber Security Programme - Records Management Programme and associated work streams	With assistance from GOJ Information Security Working Group, we will create a records management policy for IHE that also encompasses best practice guidance adopted Government-wide	Office of the Director General	Project	Creation 2021 Delivery 2021-2025	-	-

Monitoring service performance – our service performance measures

Our services are having a direct impact on Islanders' lives. It is important to us to monitor how we are doing across the department. We have selected key performance measures that reflect how we are doing across our services.

Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
Transport					
% Road Works conducted during off peak hours	2011	Annual	82%	80-85%	68%
Number of passenger bus journeys	2015	Quarterly	1,098,817 as at Q4 2019	5% increase	Not relevant * New figures will be developed subject to the outcomes of the 2021 Bus Study
Waste					
% of pumping station reactive maintenance completed within target	2019	Quarterly	90%	>90%	No
Number of pollution incidents due to pumping station failure	2010	Quarterly	0	0	No
% of inert waste that is recycled	2010	Quarterly	40%	50%	No
Number of visits to the Household Reuse and Recycling Centre (measured by a vehicle counter)	2018	Quarterly	44,736 vehicles Q3 2020	Maintain	No

Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
Regulation Food Safety					
% of all food businesses rated as very good or excellent performers	2019	Quarterly	70%	More than 70%	No
% of all food businesses rated as poor or non compliant performers	2019	Quarterly	1%	Less than 1%	No
Trading Standards and Consumer Cases					
% of cases resolved within target	Q3 2018	Quarterly	90%	>90%	No
Customer satisfaction	Q3 2018	Quarterly	90%	90%	No
Environmental Protection					
Number of category 1 and 2 environmental incidents in the last 12 months	2015	Quarterly	Previous years incidents in the 12 month period (25 for 2020)	Decrease	No
Development & Land					
% Planning applications that have been approved.	2015	Quarterly	82.8%	>80%	National
% Planning applications completed within target.	2015	Quarterly	66%	>75%	National

Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
% of satisfactory building control inspections	2015	Quarterly	1 year moving average	Increase	No
Natural Environment					
Measurement of how many volunteers are trained annually in biodiversity monitoring in line with connectedness for nature.	2019	Annual	20 (190 volunteers reached in 2020)	Increase	TBC
% accuracy of forecasting for public weather forecast	August 2020 (12 month rolling mean)	Monthly	>95%	>95%	Not available
Property & Capital Projects					
Total value of property portfolio	2020	Every 2 years	£966,773,150 (valuation at the end of 2020)	No decrease in value	Benchmarks are not relevant

Our operating context

Key Strategies and Service Plans for the Department

This section summarises what we do day-to-day by setting out our key departmental delivery strategies and service plans.

The long-term vision for the department was approved by the Council of Ministers on 29 June 2020 and involves the reorganisation of the department, strategic reviews of the Government property portfolio, sport and the Island's facilities, and different models of service delivery for our waste services.

Lead Service	Strategy/Plan	Planned / Developed	Delivery Timeframe
Office of the Director General: Departmental reorganisation Target Operating Model tiers 4 – 6 Directorate plans and how we reflect this to the lower levels of the organisation	<p>To continue the restructuring, modernisation and improvement of Government public services that have been brought together to form the Infrastructure, Housing and Environment Department as part of the ongoing One Government reforms that started in 2018.</p> <p>The restructuring involves continuation of the new Target Operating Model (TOM) rollout, with reviews and improvements to the organisational structures and associated service delivery across the three lower tiers (tiers 4 – 6, including middle managers, specialists, officers and team members).</p> <p>The restructuring of tiers 4 - 6 follows the implementation of the TOM at the top tiers (tiers 1 - 3: the Director General, group directors and directors, heads of service and lead specialists).</p>	<p>The phased implementation of organisational change at tiers 4 – 6 has started and is being rolled out first in business areas which are reliant on formalisation of the IHE TOM for resilience and optimal service delivery. This phase covers most service areas, including Regulation, Natural Environment, Operations and Transport and the Office of the Director General, as the departmental strategic support function.</p>	2021

To complete the transition to the new IHE TOM, further transformational work will follow. It will involve areas currently being reviewed to identify different operational delivery models, which will in turn inform the service restructuring requirements. These areas are set out below include Jersey Property Holdings and Capital Projects and the Sport Operations, which are intrinsically reliant on key strategic projects, reviews and feasibility work, details on which are available separately.

The next phase of the TOM work will also involve exploring the viability of further consolidation of centre of expertise concepts across the department. This involves further development of the One Regulator concept and identifying opportunities for improving the service portfolio of other centres of excellence across the department, such as Operations and Transport, and Natural Environment.

Lead Service	Strategy/Plan	Planned / Developed	Delivery Timeframe
Office of the Director General: Departmental reorganisation phase 2 of the Target Operating Model	-	We will undertake further transformational work in order to complete transition to the future shape of IHE. This will follow plans set out in the phase above.	2022-2024
Property and Capital Review	To inform the feasibility of a One Gov Property Estate, bringing together from across Government the management of the property estate under the direction of the IHE Property Directorate	We will create a single government property estate, whereby ownership, estate management and maintenance are consolidated from across Government into a new property structure within IHE. Working in partnership with Jersey Development Company, we will undertake a review of property development, disposal and acquisition functions to identify a new model of service delivery.	2021-2022
Operations and Transport	The Government of Jersey is launching an integrated technology solution (ITS) change programme. The vision is to establish a modern and effective enabling functions to support the business. This will be through investing in people and equipping them with modern technology to transform their business functions. It will replace old and outdated finance, payroll, people services, asset management and commercial systems to enable Government of Jersey to modernise and make life easier for customers and staff.	-	2021-2022

Lead Service	Strategy/Plan	Planned / Developed	Delivery Timeframe
Senior Leadership Team	Funding the future structure	We will support Treasury by reviewing different models of service delivery (e.g. commercial waste and behavioural conducive charging, service cost recovery where appropriate) Assessing existing charging models as well as new charges	2021-2024
Senior Leadership Team: Technical services review	We will initiate a comprehensive review of the technical services provided by IHE.	Working in partnership with public utility providers, the review will include the identification and assessment of options for potential funding sources and new or revised service delivery mechanisms.	2021 OCE
Sport: Review of the Island's sports operations and facilities	Delivering a new operational model for government sports operations and in addition working closely with Jersey Sport to develop a new Island strategy	The Government of Jersey, in partnership with Jersey Sport, will undertake a comprehensive review of the sport services it provides. This will progress the work already undertaken to deliver improvements to our sports facilities and will also consider how sport services are funded and delivered into the future.	2021
Regulation: Digital asset replacement in Regulation (RIDA)	The Regulation Directorate brings together six historically separated sections, all of which have various business line application systems but in essence all process various types of applications, licences, and permits. The successful outcome would be a single, stable and secure system with easy to use customer interface, digital data retention and processing in a line of business application systems, with reduced dependencies on specialist knowledge or external suppliers.	-	Quarter 4 2022

Working with others

The achievement of many of our objectives relies on successful collaboration with colleagues across Government. Critical inter-dependencies with other departments, agencies and non-governmental organisations which we depend on in helping to deliver services and strategic priorities are:

Government departments		Deliverables
Customer and Local services	ODG	Customer service strategy implementation
	ODG	Support further development of one front door through DVS and parking inclusion and other services
	Property	Property management and operational management and capital programme in other premises.
	Property	Support the delivery of soft facilities
	Regulation	Company approval for taxi operators.
	All IHE	Back to Work support
	Natural Env	Foundations program to deliver habitat management
	Property	Housing standards and rented homes
Children, Young People, Education and Skills	Property	One Gov Property Estate
	Property	Support the delivery of soft facilities
	Property	Provision of wind and watertight maintenance to external fabric of schools and educational establishments
	Property	Support to capital programme for new premises and disposal and management of old premises
	All IHE	Joint work with Skills Jersey on youth promotion of engineering skills locally in support of the IHE Technical Apprenticeship Scheme
	Operations	Support with school curriculum on recycling with school visits to the HRRC.
	Natural E	Biodiversity Strategy Jersey curriculum
	Property	Develop the further education review in terms of Property and Land implications
	Property	Participate and input into the children's safeguarding partnership board, especially focussing on housing standards and engagement of young people in the natural and active environment
	Property	Work with CYPES on the future education review and in terms of property and land implications
	Engage with CYPES in the sports facilities review and One Government Property Estate	

Government departments		Deliverables
Justice and Home Affairs	Property	Provision of wind and watertight maintenance to non-operational facilities for Police and prison service and facilities support to Ambulance and Fire Service.
	Property	Support to capital programme and premises requirements.
	Property	Work in support of the Superintendent Registrar's project to convert the Howard Hall in HD Park for civil marriage ceremonies.
	All IHE	Joint working with Community Policing section of SoJP to reduce anti-social behaviour in public parks and markets, and the management of the night time economy through taxi regulation and marshalling.
	Regulation	Roads policing, road safety and fire safety matters
	Natural Env	Enforcement capability throughout Territorial Waters (Provision of maritime platform and technical assistance to allow operations of all GoJ enforcement agencies).
	Property	Safer built environment associated works during construction including Covid-19 inspections
	Natural Env	Habitat improvement through Probation services
	Natural Env	Import and Export Controls and delivery of new borders controls
	Regulation	Brexit liaison
	Regulation	Consumer scams awareness
	Regulation	Advise of all new places of refreshment applications
	Regulation	Advise of all new applications under the Licencing Law
All IHE	One Gov Property Review	
Office of the Chief Executive	All IHE	Support Scrutiny, provision of strategy, support to major Government of Jersey's capital programmes
	Operations	Joint marketing work on video promotion of engineering skills locally in support of the GHE Technical Apprenticeship Scheme.
	Natural Env	BREXIT (Successful BREXIT outcome and future relationship with UK, EU and ROW) including the Law Officer's Department
	Ops and Property	One Gov Property Estate Review
	ODG & Operations	Joint working on the Sports Facilities review and Jersey Sport
	Property	One Gov Office

Government departments		Deliverables
Treasury and Exchequer	All IHE	<p>Efficient income receipt and reconciliation.</p> <p>Delivery of Government wide efficiencies</p> <p>Prioritisation of capital spend</p> <p>Delivery of capital projects</p> <p>Rental income to Exchequer</p> <p>Capital value in equity</p> <p>Setting insurance</p> <p>Setting expenditure on maintenance and asset management</p> <p>Work with Commercial Services on developing more commercially robust contracts for cleaning and gardening services ahead of re-tendering.</p> <p>Work with Commercial Services on developing more commercially robust contracts</p> <p>Work with Treasury to assess opportunities for cost recovery of services with specific reference to new user pays charging; and opportunities for wider environmental behaviour charges</p>
Strategic Policy, Performance and Population	All IHE	<p>Work with SP3 in the development of the Bridging Island Plan, Coastal management strategy, sustainable transport plan, and the delivery of recommendations from the housing policy development board. Improvements to planning process and tree protection</p> <p>Assist with the delivery of the Carbon Neutral Strategy 2019 as applied to 'Decarbonising Government – Reducing emissions from Government Vehicles and Waste Management.</p> <p>Historic Meteorological statistics</p>
Chief Operating Office	All IHE	<p>Digital platform for regulatory services (RIDA)</p> <p>Cyber security programme</p> <p>ITS programme</p> <p>Data and statistics relating to Jersey Met</p> <p>Work in partnership to have over responsibility for soft facilities management in government buildings</p> <p>Further development Health and Safety coordination and behaviours across Government</p> <p>Commercial Services to help plan and deliver procurement activity and manage key supplier relationships</p>

Government departments		Deliverables
Health and Community Services	Property and Operations	<p>Provision of wind and watertight maintenance to external fabric of non-hospital HCS establishments.</p> <p>Maintenance Acquisition and disposal of residential accommodation.</p> <p>Identifying links and opportunities with Natural Environment and Islanders wellbeing</p> <p>Infectious disease prevention and investigation</p> <p>Mental health facilities improvements</p> <p>Nightingale Hospital</p> <p>One Government property estate</p> <p>Work together in the delivery of the Our Hospital proposal</p>
Law Officers' Department	All IHE	<p>Updated Road Traffic, Motor Traffic and Driving Licence legislation</p> <p>Brexit</p> <p>Foreshore</p> <p>Other law improvements for 2021</p>
All GoJ Departments	All IHE	To lead on the development of a strategic approach for how GOJ manages all its assets through a singular lens, framework and methodology
Intradepartmental	Across IHE	<p>Provide waste and recycling advice for planning applications received.</p> <p>Data for discharge permit consents.</p> <p>Policy and legislative updates, road safety</p> <p>Provide regulatory decision framework for operational parts of the department within a formal decision-making protocol</p>

Government departments		Deliverables
Parishes	All IHE	<p>Providing bring bank services in the majority of parishes. Offering support when a new kerbside recycling scheme is put in place with advertising and parishioner awareness campaigns and supply of new recycling containers.</p> <p>Accepting parish household waste for incineration at the ERF.</p> <p>Work with the parishes to increase island recycling rate.</p> <p>Roads policing and driving licence regulation.</p> <p>Regulation – better quality of life (nuisance)</p> <p>Advise of new applications under Licensing Law</p> <p>Liaise as regard to existing licence premises</p> <p>Advise of beach gatherings under Policing of Beaches Regulations</p> <p>Give general advice under Policing of Beaches Regulations</p> <p>Notify as regard to driving on beach requests</p>
Bailiffs Office	Regulation	<p>Advise new applications under the Licencing (Jersey) Law</p> <p>Participate in events licensing through the B.E.P.</p>
Private sector / associations		Deliverables
SoJDC, Andium, PoJ, Utilities firms.	Property	Provision of Real estate or development opportunity and provision of facility.
Third sector organisations with a need for real estate	Property	Facilities and premises, Howard Davis Trust, Le Selleur Trust, housing trusts, Les Amis, Silkworth.
Tenants	Property	Coastal cafes, retail in markets.
Association of Jersey Architects (AJA)	Regulation	Advice and updates in relation to planning and building policies and standards
Jersey Construction Council	All IHE	Through flow of work in the Construction industry.
Jersey Engineers Council	Operations and Regulation	Liaison for structural matters affecting buildings

Private sector / associations		Deliverables
Developers – eg Andium / Dandara	Property and Regulation	Specific capital projects. Planning application advice and Planning Obligation Agreements with regard to waste disposal requirements.
Professional contract services (not yet appointed)	Regulation	Digital platform for Regulatory services (RIDA).
Various contracts with UK and European companies for reception of recyclates	Operations	The recycling of as many appropriate products as possible.
Agricultural industry and business sector	Natural Env	Biodiversity strategy
Jersey Water	Operations and Natural Env	Rainfall collection and recording Check Liquid waste
JEC	All IHE	Supply with electricity for the island grid.
Jersey Motor Traders Federation	Regulation	Liaison on motor vehicle industry issues.
Jersey Taxi Drivers Association and all authorised taxi companies	Regulation	Liaison on public service vehicle issues.
JFSC	Regulation	Motor Vehicle Insurance and company registration approvals.
Ports of Jersey	-	Advise of new beach trading marine based concessions Advise of renewal of beach trading marine based concessions Request inspections of waterborne equipment under PofJ legislation for marine based concessions
Jersey Tenants association	Property	Improved housing standards
Jersey Heritage	Natural Env	GeoPark project.
Academic Institutions (UK and international)	Natural Env	Delivery of marine research and development programmes.

Third sector

Acorn	Jersey Biodiversity Centre	Nurture Ecology
Action for Wildlife Jersey	Jersey Butterfly Monitoring Scheme	Oxfam
Amphibian and Reptile Conservation Trust	Jersey Hedgehog Preservation Group	Parishes Bloom
Birds on the Edge	Jersey National Park	Phillips Footprints Charity
Blue Marine	Jersey Seasearch Marine Conservation Soc.	Red Cross
British Divers Marine Life Rescue	Jersey Ten	Road Safety Panel
Child Accident Prevention (CAP)	Jersey Trees for Life	Salvation Army
Durrell Wildlife Conservation Trust	JSPCA Animal Shelter	Samarès Manor
Ecoscape	Little Green Man	Sangan Island Conservation
Guernsey Biological Record Centre	Littlefeet Environmental	Seedy Sunday
Jersey Amphibian and Reptile Group	National Plant Monitoring Scheme	Société Jersiaise
Jersey Barn Owl Network	National Trust for Jersey	United Nations Decade on Biodiversity
Jersey Bat Group	New Era Veterinary Hospital	

Monitoring Progress of delivery of the Business Plan

IHE's senior structure includes the Office of the Director General - a team supporting the Director General and the Senior Leadership Team.

The Head of Office will be responsible for reporting and managing business performance working closely with the directorates and other government departments.

There is monthly reporting to leadership on human resources, customer strategy, policy development, health and safety, finance, projects, legislative changes, risk and business continuity. In addition to this on a monthly basis portfolio review meetings take place to review the capital projects programme against deliverables with individual project managers and directors.

The Senior Leadership Team meet twice weekly to discuss day-to-day issues, and weekly ministerial meetings are held with the three primary IHE Ministers (Infrastructure, Environment and Housing).

All programmes/projects are reported monthly in the corporate portfolio reporting tool (Perform). Departmental portfolio reviews will be undertaken on a monthly basis, to review and assess the delivery of programmes/projects within the directorate. Major or strategic programmes/projects tracking Red or Amber are escalated by CPMO to Executive Leadership Team along with any issues or risks which cannot be resolved at the departmental level. The CPMO also provides a quality assurance function to assess and health check strategic and major programmes/projects on an on-going basis and provides governance oversight along with best practice standards, tools and techniques.

Risk Management Reporting Arrangements

The impact of COVID-19 pandemic is likely to be felt across Government for some time. There is a significant likelihood that there are risks in all departments that will not surface or begin to be understood until 2021 or even beyond. There is therefore the potential for these risks to have a significant impact on the current plans of departments. Plans will need to be reviewed on a continuous basis and re-assessed as these risks emerge.

IHE follows best practice as set out in the Risk Management Strategy and Guidance, ensuring that we embrace and embed a positive risk culture by following the steps in the Risk Management Framework set out in Figure 1.

The purpose of risk management is to help our department and, in turn, the Government, to make informed risk-based decisions, achieve our objectives, and to protect the interests of our customers and Islanders. The risk management process is a continuous cycle. It aims to help manage threats that may hinder delivery of priorities and to maximise opportunities to deliver them.

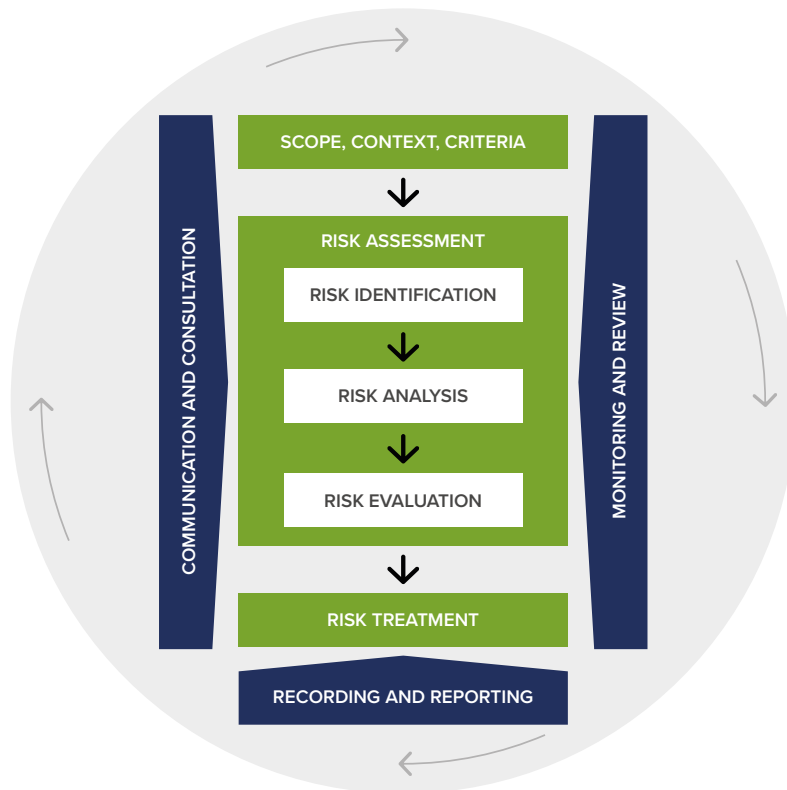


Figure 1. Risk Management Framework

We define a risk as:

‘Something that might happen that could have an effect on GoJ objectives’

This means that a risk can be seen as either a negative threat or a positive opportunity. The Risk Management Framework is as follows:

- **Risk Identification** - takes place regularly as part of the business planning process. Risks identified at the strategic level are aligned to the tactical and departmental objectives of IHE Department to establish interdependencies.
- **Risk Analysis and Evaluation** - risks are analysed to identify the Cause, Event and Impact and evaluated using the impact and likelihood ratings set out in the RM Guidance. These ratings set out the levels at which tolerances and thresholds for each risk are set in line with the Risk Appetite of the Government. Risks are recorded on our departments risk register, and risk action owners assigned.
- **Controlling Risks and Treatment** - risks owners are responsible for controlling the risk(s). Risk controls and risk treatment options are identified by those who are directly involved in the management of the activity or by experts who have detailed knowledge of the underlying risks and who have actively engaged in the risk identification and evaluation process. Risk owners review the risk treatment routinely to ensure that; any changes to the risk are identified and re-evaluated, and, the treatment has effectively treated the risk and continues to deliver the business’ requirements.

- **Monitoring and Review** – the monitoring and review of key risks and key controls is carried out by risk owners and our Departmental Senior Leadership Team with the ongoing support from the Risk and Audit Function. IHE Senior Leadership Team review the Departmental Risk Register monthly. The department attends regular Departmental Risk Group (DRG) meetings to: discuss risks at corporate level; scan for emerging risks and how the global risk landscape translates into a local context; consider risk around programmes; and discuss insurance risk related issues. In addition, the GoJ Head of Risk meets with IHE's DRG lead to discuss departmental risks on a monthly basis and regular meetings are also held with Director Generals.
- **Recording and Reporting** – IHE risk review and reporting cycle is:
 - Risks are recorded in the Departmental Risk Register held on the corporate SharePoint site and they are reviewed and reported on the following basis;
 - Annual - Risk Identification and Risk Register Review as part of business planning process –including lessons learnt
 - Quarterly - Key Risks are reviewed quarterly by the Senior Leadership Team and assessed as part of Risk Management cycle
 - Ad-hoc - Key risks or operational level risks that are more dynamic in nature form the basis of one to one meeting between the Treasurer and Senior Leadership Team members and between Senior Leadership Team Members and their direct reports

Significant risks that need to be escalated are reported directly to the Chief Executive and the Executive Leadership Team through the Director General, the Risk and Audit Committee or through the Departmental Risk Group – depending on the proximity and level of risk against identified tolerances.

Our customers

This section outlines who our customers are, and the projected demand for our department's services. This section also outlines how we have/will engage our customers and what we will deliver as part of the customer strategy. The customer strategy provides a framework on how we will continue to deliver improvements for our customers and is based around four principles – make it easy, make it consistent, make it accessible and think ahead.

Service Users and Projected Demand for Services

IHE's customers?

A customer is anyone who uses our services and, in addition to everyone living, working and visiting Jersey who uses its infrastructure, our customers include Jersey's natural environment and the species with which we share the Island and its waters.

Our services include domestic infrastructure and facilities such as waste management, public transport, the maintenance of highways and byways, the provision of a regulatory framework for the orderly management of society, the effective management of the public estate, and the provision of a broad range of environmental services.

The Senior Leadership Team and directorate management teams review feedback regularly and identify trends and ensure that the operational teams are embedding a culture of continuous improvement through a lessons learnt approach.

We are making interaction with the Government as easy as possible by removing obstacles to accessing services and reducing the level of customer effort required. In support of the OneGov approach, we are supporting the centralisation of a range of customer facing services under one roof at Customer and Local Services.

IHE has identified a number of customer facing services that would deliver efficiencies within a more streamlined organisational structure which aim to making it easier and more convenient for the customers we serve. CLS brings together a wide range of front line government services and is responsible for delivering more services in the community and establishing a stronger relationship with parishes and the voluntary sector. Services such as the taxes helpdesk and Treasury cashiers were the first to be moved, in October 2018, as part of the one front door approach to delivering an improved service.

The phased approach to move other services to CLS has seen Customs and Passports customer services move from Maritime House, and Planning and Building Control move from South Hill.

In Q4 2020, IHE completed the transfers of customer facing roles within Parking Control and Driver and Vehicle Standards, and more services will follow in 2021.

JPH Maintenance has successfully trialled a customer portal, Fix My, for the department's an online property management system - Concerto. Fix My allows customers or building users to access Concerto and the helpdesk for maintenance issues, removing the need to first contact IHE's helpdesk/admin team. The portal will provide the customer with a complete audit trail and status of each issue, as and when they need it, and enable them to see all planned preventative maintenance tasks, schedules and timetables, and the related compliance documentation.

The benefits of Fix My are two-fold, providing transparency and live information on both planned and reactive maintenance, and providing a more efficient and streamlined process for all maintenance activities. Following the trial, plans are being made to roll-out Fix My across other departments.

Engineering and Development is a new service area for Operations and Transport in 2021. The section will have a primary focus on delivering and reporting on capital projects for the operational areas of the department, and will therefore have primarily internal customers. The service area intends to improve how capital projects are scoped, prioritised and delivered to give customers a more efficient service, improved cost predictability, and more transparent reporting. The adoption of the Perform reporting software is making it easier to highlight both projects doing very well and those that require more attention.

Solid Waste Team at La Collette is close to being a one-stop solution for most types of solid waste for both household and commercial customers. The Household Reuse and Recycle Centre won the Customer Services Award for the second successive year in 2020, demonstrating how the public value the improvements to the recycling services available. Work is always continuing to develop the site. During 2020 we changed our weighbridge to be manned by Government staff rather than contractors, improving the ability to operate as a coherent team and in 2021 there are plans to introduce a more customer-friendly billing system for commercial users.

Regulation has had long-standing plans to move services online, to reduce paper submissions and enable customers to submit applications, licences, searches, and permits at a time and place convenient to them. As part of our Project RIDA, investment in back of house software will enable online forms and digital submissions. The transformation has begun with Planning, with an online portal to submit planning applications and pay fees online. The whole planning process can be accessed online from pre-application advice, property searches, to submissions and revisions to permits, condition discharges and appeals. The portal will go live once trials are completed.

The intention is for Building Control to move online next, and ways to improve food and housing licencing, water and waste licencing, and DVS forms using a customer-friendly online portal are in progress. The goal is online accessibility for all regulatory services by the end of 2022.

The Contact Tracing Team was set up in March 2020. Within the first ten cases of confirmed COVID-19 in the Island, the Regulation Contact Tracing Team knew that existing systems were not scalable to the numbers predicted. Acting swiftly, and in partnership with Prosperity 24/7, an entirely new contact tracing system was built using Microsoft Dynamics 365. The system, called the Integrated Public Health System (IPHR), was initially a case management system to help manage confirmed COVID-19 cases, including mapping their test history, symptoms and recording their isolation, as well as all direct and indirect contacts. As numbers increased, a text messaging system was developed and implemented so that citizens were able to receive notifications of their test results as soon as the result was received by the laboratory, with no time delay.

The Contact Tracing Team also introduced a two-way wellness SMS system, once borders opened, so travellers could engage with the team to confirm whether they felt well or symptomatic. The passenger records were then integrated into the IPHR system so travellers could be informed of changing policy requirements due to the country and region classifications. The system has been used to manage the serology testing and booking for more than 10,000 serology appointments.

How IHE will make the customer experience and level of service consistently positive and in line with the customer strategy

The One Gov vision to develop a customer-first culture, that truly listens to our customers and make interacting with us as effortless as possible, is set out in the customer strategy.

IHE are active participants in the customer strategy project with the successful delivery of the OneGov CX survey. Further initiatives scheduled are focused on:

Customer Insight

- Listening to our customers feedback and close the feedback loop
- Measuring customer effort and satisfaction
- Analysing themes, trends from various feedback sources
- Developing and use behavioural insight techniques
- Benchmarking achieved standards against comparable organisations

Culture and Behaviours

- Engage colleagues and raise awareness of ambition and their role in improving customer experience (CX)
- Define and implement a customer experience standards framework
- Roll out customer experience development programme
- Launch monthly ideas scheme and develop customer experience community

Customer Journeys

- Map end-to-end customer experiences to understand the journey they take, improve services and better their needs
- Group services around life events
- Identify high volume or high priority services processes for improvement
- Review of customer channels to identify pain points and make necessary improvements
- Work together with the voluntary and community sector and the parishes to fully support customers, and prevent future issues arising

One Gov CX survey was launched and email signature introduced across IHE in July 2020. IHE was one of the first GoJ departments to introduce this initiative, which aligns with the Target Operating Model design principles of being customer-focused, understanding our customers, one government, and digital. The survey captures a point in time rating that, through the regular collation and analysis of the responses, will allow us to report monthly figures for all departments/sections involved.

IHE has a customer charter which commits us to ensuring that services and information are easily accessible to our customers. We are committed to:

- posting as much information as possible online so that customers can easily access the information they need or find out more about the which service they require.
- ensuring our web pages and information documents are written in plain English and that, where we can, we make our information available in other relevant languages.

- ensuring that where possible our pages have contact information, so that customers can contact the Government of Jersey if they require further information.
- encouraging customers to submit feedback about the quality of the information provided from any page on the site.
- ensuring that our staff make themselves known to our customers by giving their names on the phone, in letters and in email messages.
- at meetings, ensuring that everyone is properly introduced.
- all staff identifying themselves on site with ID cards, appropriate work wear and, where required, by appointment.
- answering phones when we are at our desks. When we are unable to do so because we are engaged in other work, we will ensure our voicemail is on and we will return messages within one working day. Where we are unable to return calls within one day we will ensure that our voicemail messages states when we will be available again and provide alternative contact numbers.
- endeavouring to acknowledge all customer emails within 24 hours and let our customers know when we are likely to be in contact with them again if we are unable to provide them with the information they need immediately.
- training our customer facing staff to deliver high quality customer service.
- ensuring that our out of office email message is set up and contains information about our return and who to contact during our absence.

How IHE will develop services that are designed around customer life events and meet the long-term needs of Islanders

The demand for IHE's services is directly proportional to the Island's population. New replacement assets such as the sewage treatment plant and Les Quennevais School are examples of essential Island infrastructure that have been delivered by IHE to future proof the Island against increased demand.

In 2021 we will complete a detailed review of how sport is delivered and this review will assist us with how to predict future demand for sporting services.

Our links with Jersey's construction industry, and understanding the industry's correlation with Jersey's economic cycles, will enable IHE to continue to ensure our capital programme is delivered in partnership with providers in Jersey.

External factors impacting on our departmental delivery of objectives

Income pressures – as a direct result of Covid-19, IHE has experienced a reduction in income from various sources, including the global market for recyclate, tipping income, and recent decision not to levy charges for housing regulation. IHE is 42% dependent on income and therefore subject to external economic pressures. Whilst this has been addressed for 2020, it still remains an important external risk for the department to manage.

Financial fraud – the potential for fraud is an ever-present risk for the department that requires considered preventative measures to be in place at all times.

Brexit – Significant plans and resourcing has ensured that the department is preparing the department for the impacts of BREXIT, in order to negate negative impacts may cause significant disruption to the provision of services to our internal customers and Islanders.

Covid 19 and other emerging global risks - considerable number of risks are being continuously managed by the government to ensure the continuity of essential services to Islanders.

Cyber security – resources have been identified and are working with the Chief Operating Office to maintain adequate security, resiliency and replacement strategies around critical IT systems and infrastructure, ensuring we deliver our services and to meet customer expectations.

Engagement and consultation exercises planned for 2021-2024

Exercise	Informal/formal	Who we will engage with	What we want to achieve with the engagement / consultation
Sustainable Transport Policy	Formal	All Islanders	Public engagement with individual projects with the community
All capital projects	Formal	All Islanders	Public engagement with individual projects with the community
Customer engagement	Informal and formal	AJA / JeCC	Continued working together to improve services, reduce red tape etc
Allergen training	Informal	Food business	Understanding and compliance with forthcoming allergen information
Legislation review	Informal	SPPP	Review of the GDO to reduce need for planning permission in minor areas of work. To reduce red tape burden on applications and dept.
Planning and Building Law amendments	Formal	All Islanders	Feedback on proposed increase of restrictions to tree protection and other amendments
Call for sites	formal	All Islanders	Guide on use of disposal sites
Planning proposals	Formal	All Islanders	Guide on use of disposal sites
Replacement of Coronation Park's paddling pool	Formal	All Islanders	Feedback on the redevelopment of the park's pool
Administration of licensing law	Informal	Judicial Greffe	Easier and streamlined application and renewal process of licensing law
Information campaign – Brexit	Formal	Reps from industry bodies	Preparedness for new Brexit business implications

Exercise	Informal/formal	Who we will engage with	What we want to achieve with the engagement / consultation
Aviation Met	Formal	Users	Understand how we are doing – listening to our customers
Establishment of conservation grazing at Grosnez	Formal	All Islanders	-
Review the species under specific schedules - Jersey's 2nd Quinquennial Review	Formal	All islanders	-
Publication of guidance notes by the Minister for the Environment under the draft Wildlife Law 202-	Formal	All Islanders	
Associated waste management licence applications considered under the Waste (Jersey) Law 2005	Formal	All Islanders	-
Associated discharge permit applications considered under Water Pollution (Jersey) Law 2000			
Associated water abstraction licence applications considered under Water Resources (Jersey) Law 2007			

Our people

This section outlines how we will develop our people, their capabilities, a positive workplace culture that supports us to succeed, and our approach to diversity and inclusion.

People and Cultural Development

In support of the people strategy, IHE commits to:

- develop and implement a department workforce plan to ensure a targeted approach to resourcing and talent management to build the capability of our department,
- ensure that all staff members understand their objectives and the behaviours required of them and receive regular feedback on their progress and performance and ensure development plans are in place. We will do this by embedding MyConversation, MyGoals
- embed positive behaviours and Government of Jersey values through engagement in the Team Jersey programme, supporting our people to attend colleague and leadership workshops, and teams to use the Our Values toolkit. In addition, we will sponsor and mentor our department Team Jersey lead community to deliver interventions that respond to the Be Heard survey and support a positive workplace culture
- welcome new starters and ensure they receive appropriate support throughout their probation through the provision of a clear induction plan using the My Welcome online induction programme
- ensure the health and safety of our people ensuring adherence to all health and safety requirements and actively support wellbeing and mental health through an agreed programme of activity.
- ensuring a strategy is in place to improve staff engagement responding to issues highlighted through the Be Heard survey
- health and safety - IHE has a responsibility to ensure employees are provided with a safe and healthy place in which to work, and that our work practices will not compromise the health or safety of others present at the workplace. The department will implement an effective employee safety program that involves all levels of management and employees with the goal to making sure staff go home at the end of the day in the same physical, mental and emotional state they arrived to work in. This includes Providing a healthy, safe and sustainable work environment
- planning all work and activities ensuring all employees understand both the departments and individual responsibilities

The IHE People and Culture Development Plan will be made available in the spring of 2021.

Diversity and Inclusion

We value diversity and are committed building a safe, supportive inclusive working environment, free from bullying and harassment where our people feel valued as individuals and are able to express and be themselves.

We will do this by:

- promoting agile working and practices that support diversity, attract and retain talent and support increased wellbeing;
- supporting our people to attend I Will events and participate in its mentoring, shadowing and board apprenticeship schemes;
- embedding the organisation values and behaviours and ensuring these are role modelled by the department leadership team;
- holding to account those who do not meet the required standards of behaviour;
- providing training where necessary to raise awareness of equality and diversity and ensure compliance to organisational standards;
- ensuring that all recruitment and appointment procedures are unbiased and provide interviews for all disabled applicants who meet the essential criteria for the role; and
- developing and implementing an action plan to address the gender pay gap in our department.

IHE provides a wide variety of fulfilling career choices and is committed to contributing to an inclusive economy through recruitment and career development of the Island workforce. We employ apprentices, graduates and professionals in fields from engineering to science, from planning, surveying, design to environmental health. We recognise the value of harnessing emerging talent and operate a number of grow-your-own talent and training programmes offering professional development opportunities in technical specialist areas. These include:

- apprenticeships such as those related to electrical, vehicle and mechanical engineering technology
- graduate development programmes in infrastructure engineering fields like transport, civil engineering, chemical engineering, process engineering, and M&E engineering.
- post graduate work experience career development routes available across the department in planning, surveying, meteorology, and various environmental science areas
- post graduate qualification opportunities to enhance skills related to project management, health and safety, information and data protection, people management

Discrimination (Disability) (Jersey) Regulations 2018

IHE is fully committed to an inclusive society in which nobody is disadvantaged. An important part of delivering this commitment is addressing the unnecessary physical barriers and exclusions imposed on disabled people because of the poor design of buildings and places.

In preparation for the requirement to make reasonable adjustments to premises from 1 September 2020, the Property ran a project (which started during lockdown) to audit buildings maintained by the directorate. The project was split into three phases:

- Phase 1 Public facing buildings
- Phase 2 Education facilities
- Phase 3 All other buildings

Phases 1 and 2 are complete and work has started to work with building users from other departments to prioritise actions including wheelchair access, parking, hearing loops, lighting changes and reception areas. There have been challenges to adapting listed buildings, and often users have had to consider changing working practices to accommodate the legislation's requirements.

Liberate's Accès has supported the department through its scheme to help organisations meet their obligations under the Discrimination (Disability) (Jersey) Law by auditing of premises and training employees on how to improve inclusion for customers and employees with disabilities.

Liberate's Accessibility Ambassadors, who are people living with a disability, assess the accessibility of premises from the perspective of someone with their particular impairment. This scheme awards organisations with the Accès kitemark, demonstrating to employees and customers that the organisation takes accessibility for the disabled community seriously.

IHE has also escalated concerns regarding other areas of adjustments not within the remit of Property, including disability awareness training for staff; a statement of commitment; the delivery of information – Braille, sign language, website, and pre-visit information – so that customers can prepare for their visit; and an access handbook. A project board has been set up within CLS to coordinate these projects.

The department has also escalated concerns regarding other areas of adjustments not within the remit of Property including:- Disability Awareness training for staff, Statement of commitment, Delivery of information – Braille, sign language, website, Pre visit information so that customers can prepare for their visit and an Access Hand book. A Project board has subsequently been set up within CLS who will coordinate this.

Our financial context

Departmental Service Analysis - Infrastructure, Housing and Environment

Service Area	Near Cash			Non Cash	Total	2021 FTE
	Income	DEL	2021 Net Revenue Expenditure	2021 Net Revenue Expenditure	2021 Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
Office of the DG	900	107	(793)	0	(793)	11
Sport	4,798	6,924	2,126	170	2,296	76
Natural Environment	716	4,932	4,217	93	4,310	46
Operations & Transport	13,943	41,535	27,592	21,547	49,139	317
Property & Capital Delivery	4,672	15,683	11,011	25,100	36,111	51
Regulation	7,533	7,951	418	89	508	98
Net Revenue Expenditure	32,562	77,133	44,571	47,000	91,571	599

A reconciliation of changes in departmental expenditure between 2020 and 2021 can be found in Table 8 of the [Government Plan Annex](#)

Covid Head of Expenditure - Infrastructure, Housing and Environment

Service Area	Near Cash		Total	2021 FTE
	Income	DEL	2021 Net Revenue Expenditure	
	£'000	£'000	£'000	
Bus Contract	0	2,000	2,000	0
Sport income shortfall	0	2,137	2,137	0
Nightingale Field Hospital (IHE)	0	4,067	4,067	0
Total	0	8,204	8,204	0

Statement of Comprehensive Net Expenditure - Infrastructure, Housing and Environment

		2021 Net Revenue Expenditure
		£'000
Income		
Levied by the States of Jersey		6,933
Earned through Operations		25,659
Total Income		32,592
Expenditure		
Staff Costs		31,958
Other Operating Expenses		42,974
Grants and Subsidies Payments		622
Impairments		6
Finance Costs		1,602
Total Expenditure		77,163
Net Revenue Near Cash Expenditure		44,571
Depreciation		47,000
Total Net Revenue Expenditure		91,571

Government Plan 2020 Growth - Infrastructure, Housing and Environment

CSP Priority	Sub-priority	GP Ref	Programme	Minister	2021 Revised Allocation (£000)
Vibrant Economy	Infrastructure investment	GP20-CSP3-5-04	Sport division - minor capital replacements	Minister for Economic Development, Tourism, Sport and Culture	200
					Infrastructure investment Total
	Vibrant Economy Total				
Reduce Inequality	Improving the quality and affordability of housing	GP20-CSP4-2-01	Housing PDB and long term plan	Minister for Children and Housing	250
					Improving the quality and affordability of housing Total
	Reduce Inequality Total				
Protect our Environment	Protecting the natural environment	GP20-CSP5-2-02	Countryside access	Minister for the Environment	200
					Protecting the natural environment Total
	Protect our Environment Total				
Grand Total					650

Rebalanced Investments originally included in Government Plan 2020-2023 (as adjusted)
Infrastructure, Housing and Environment

Details of the investments in 2021 can be found in the Annex to the Government Plan 2021-2024

Government Plan 2021 Growth - Infrastructure, Housing and Environment

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2021 Allocation (£000)
Protect our environment	Protecting the natural environment	CSP5-2-04	Natural Environment - Water	Minister for the Environment	300
		CSP5-2-05	Marine Resources Management	Minister for the Environment	250
Protect our environment Total					550
Total					550
Modernising Government	A modern, innovative public sector	OI3-20	28-30 The Parade	Minister for Infrastructure	1,141
Modernising Government Total					1,141
Grand Total					1,691

CSP Priority	Sub-priority	CSP Ref	Programme	Budget Minister	2021 Allocation (£000)
Improve Wellbeing	Government Covid-19 Response	CSP2-C-03	Covid-19 Nightingale Field Hospital	Minister for Infrastructure	4,067
		CSP2-C-06	Support for Sports Infrastructure	Minister for Economic Development, Tourism, Sport and Culture	2,137
Improve Wellbeing Total					6,204
Total					6,204
Protect our environment	Government Covid-19 Response	CSP5-C-01	Covid-19 Bus Contract	Minister for Infrastructure	2,000
Protect our environment Total					2,000
Grand Total					8,204

Government Plan 2021 Capital - Infrastructure, Housing and Environment

			2021	
Capital Programme Area	Head of Expenditure	CSP	(£000)	
Discrimination law, safeguarding and regulation of care	Schools	1	1,500	
	Children's residential homes	1	100	
	Community Site Improvements	2	2,000	
Schools extensions and Improvements	Le Rocquier and school/community sports facilities	1	1,305	
	School 3G Pitch replacements	1	750	
	School Field development - Grainville, St John	1	400	
	Les Landes Nursery	1	500	
	Mont A L'Abbe extension	1	850	
	Extend La Moye Hall and 2 additional classrooms	1	1,000	
	Extension to JCG School Hall	1	260	
	JCG and JCP additional music facilities	1	500	
	JCG and JCP new playing fields	1	336	
	Infrastructure including the Rolling Vote	Rolling Vote	5	10,232
La Collette Waste Site Development		5	500	
Island Public Realm including St Helier		5	1,000	
Drainage Foul Sewer Extensions		5	1,000	
Information Technology	Regulation Group Digital Assets	OI3	1,290	
Replacement Assets	Sports Division Refurbishment	3	1,300	
	New Skatepark (net of Port of Jersey Funding)	3	685	
	Replacement Assets and Minor Capital	5	3,500	
Estates including new Schools	Vehicle Testing Centre (Major Project)	5	2,000	
	Prison Improvement Works - Phase 6b	None	90	
	Rouge Bouillon Site review outcome	None	2,000	
	Fort Regent (Major Project)	6	3,000	
Total			36,098	

Rebalancing Government Expenditure

The Government Plan 2020-23 set out a commitment to deliver £100 million of efficiencies, now increased to £120 million with the inclusion of 2024. The objective for 2021 is to deliver £20 million of efficiencies in addition to any efficiencies not delivered in 2020.

Several of the efficiencies delivered in 2020 require continued focus including a number of the Modern and Efficient Workforce activities to manage overtime, sickness, agency and fixed term contract expenditure.

Efficiencies in 2021

In 2021 the department's contribution towards the Government's £20 million objective

Summary description	Recurring or one-off?	£'000
<p>The MTFP2 (2016-2019) contained a planned enhancement in property maintenance budget to address a number of historic shortfalls in building maintenance provision and spend. It had been intended to prioritise this spend to those areas identified in the recently completed Government Property Strategy, however, in the current crisis it is acknowledged that significant savings have to be made and that this may be a lower priority for Government, particularly with the planned Office Accommodation Project still in development.</p> <p>Much of the backlog maintenance budget was assigned to meet needs in the Health Estate, however, a separate capital allocation to HCS now meets this requirement. The remaining budget was allocated to backlog maintenance projects in the rest of the Public Estate, many of the planned projects have been delivered and the rest of the budget is being released as part of the review and restructure of the Property function in line with OneGov principles.</p>	Recurring	4,000
<p>To undertake a full review of IHE fees and charges to identify and implement changes that will create cost savings or increased revenue through creating more effective solutions or to make the decision to stop any maintenance activities which are deemed non-essential.</p>	Recurring	300
<p>Centralise FM/Property Maintenance across GoJ - 5% saving – Aligning IHE asset management with the Enterprise Asset Management Programme to focus on re-structuring Facilities Management across Government to create one centralised management solution with hub & spoke delivery aligned to the OneGov plan. This will be accomplished through a revised target operating model for both hard and soft facilities management, as well as the target operating models for sports assets and technical and infrastructure assets.</p>	Recurring	200

Summary description	Recurring or one-off?	£'000
<p>Complete re-evaluation of IHE's organisation structure, focused on making radical changes to the existing structures including the Directorate structures. Target Operating Model reviews and rollout across IHE Directorates commencing in Q3 2020 and progressing throughout 2021. Work streams include; vacancy and absence management, a review of contract and commercial opportunities, avoidable overtime, voluntary redundancy and Early retirement.</p> <p>In addition to this our new operating model will focus on cost recovery by ensuring that staff costs are fully recovered against capital budgets, the introduction of appropriate user-pays and that detailed service reviews are undertaken ensuring efficient delivery of services.</p>	Recurring	750
<p>Balance of overall savings target allocated to departments based on gross budget. Savings delivery to be reviewed and measures identified.</p>	Recurring	69
Total		5,319