



Infrastructure, Housing and Environment Business Plan

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Foreword



Andy Scate
Director General, Infrastructure Housing
and Environment

The department has come through a challenging time with the pandemic response, Brexit response, leadership change and restructuring. I am pleased that with our new operating structure in place we are well placed to deliver both the Government Plan and our departmental initiatives which support the five strategic priorities set out in the Common Strategic Policy. This will allow us to continue to provide Jersey's critical infrastructure for all Islanders, which in turn enables them to enjoy the Island and carry on their own businesses.

Without the many dedicated colleagues from across the organisation, Jersey's critical infrastructure and hidden support functions would not be provided. The way colleagues worked together when redeployed to other areas of Government, clearly demonstrated the value of working as One Government. On behalf of myself and the Chief Executive, I would like to say thank you to all of you who have worked tirelessly to support Jersey's Covid-19 response and to carry on delivering our critical services.

External challenges continue to form the backdrop to our work. Whether they be Brexit, climate change, or wider Island health. The department will continue to support the adoption of new border control requirements in line with the Brexit Trade and Cooperation Agreement (TCA) and the practical steps that the regulatory body (DEFRA) requires the Island to implement. The operational and administrative changes and ongoing workstreams that result from Jersey agreeing to become party to the EU-UK TCA will be significant for Regulation and Natural Environment and will require additional resources and investment so that Jersey can ensure it meets all the obligations set out under the new agreement. In addition, we will ensure that the Island is fully compliant with the articles of the Vienna Convention for Road Traffic, which guaranteed the rights of Jersey motorists to circulate freely in Europe following Brexit.

Our anticipated challenges

Continuing to deliver the base infrastructure and decision making to enable Islanders to live their lives and to protect the environment, continues as our main priority.

Specific focus will however be on four main areas:

- People, resourcing and talent management
- Climate change and climate response
- Continued work on efficiencies and ways of working
- Key capital project delivery

People, resourcing and talent management

Significant efforts in 2022 will be to normalise our services following our restructure and to ensure we have sufficient staffing levels to undertake the critical work required by the Island.

IHE's Senior Leadership Team prioritised in 2021 the development of the People and Culture Plan which has made great progress with agreement on key themes and associated objectives (goals).

The 2022 IHE People and Culture Plan will focus on:

- Prioritising resourcing, talent and recruitment
- Developing a diversity and inclusion action plan
- Ongoing prioritisation of mental health wellbeing

Each directorate will develop or continue to work on their own People and Culture action plans, reporting to the IHE steering group.

Efficiencies and ways of working

Over the past several years, IHE has contributed considerable amounts to the Government Plan savings and efficiency targets, and in 2021 a further £6,294,455 of savings were allocated for IHE to deliver.

Whilst IHE will continue to review all aspects of its operations to maximise savings contributions in 2022 and beyond, there are £500k of property related savings to be formally delivered in the next year delivered by the One Gov Property review.

A further £200k of savings are allocated to liquid waste in 2023, and an additional £7M of savings allocated to the OneGov Office modernisation in 2024, however this requires further validation of the business case.

As part of this approach, we will be furthering our work on the Estates Strategy and delivery of the One Gov approach to property, and our work on Enterprise Asset Management (EAM) and Integrated Technology Solutions (ITS).

Climate change and climate response

We will continue to work with colleagues across Government to contribute and deliver against our climate response goals and the associated biodiversity crisis. This will include work across the property estate and our buildings, work to decarbonise our transport fleet, work to affect positive change in the travel habits of Islanders and work to respond and protect the Island from climate change and climate events.

Projects

We will continue to lead on key projects for Government and the Island. Including the One Gov Office scheme, the new Sewage Treatment Works, the Inspiring Active Places strategy, Fort Regent, mental health facility provision and wider projects for children such as the new skatepark, water play area and enhanced play spaces.

In addition, the IHE department plays a key role in the advancement of the Our Hospital Project as that moves into the consenting stages and delivery.

The work of the department

In 2022, we will:

- complete a significant number of capital projects, set out in this document
- 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
- 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
- continue to support infrastructure projects, including work throughout the Island's waste, roads and sewage networks
- review commercialisation – liquid & solid waste charging
- develop the People and Culture plan
- conduct reviews that will impact the Island, including:
 - 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
- 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.



Andy Scate

Director General, Infrastructure Housing and Environment

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 Housing and Communities,

Minister for Economic Development, Tourism, Sport and Culture

Our purpose

The department's focus is to provide the critical national infrastructure and decision making needed to enable Islanders, businesses and visitors to live, work and enjoy the Island. The department is a key delivery agent in protecting and enhancing Jersey's natural and built environment, and in protecting the habitats and species which make the Island special.

It deploys a 678-strong workforce, a £77m gross budget, £29m income and a capital budget of £36.1m to ensure delivery. The department has some £1bn value of property assets under management, from castles to kiosks.

Department structure

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, learning and development, 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:

- collection, treatment and disposal of the Island's Waste Water;
- recycling and disposal of refuse and other waste materials from the Island's residents and businesses;
- providing a maintenance service for all parks, gardens, playing fields, woodlands, trees and open land administered by IHE;
- providing an Island-wide municipal cleaning and public convenience cleaning service to areas administered by IHE and other client departments and parishes, in accordance with agreed standards;
- the management of the main road network for the benefit and safety of all users (including highways maintenance/safety, traffic signal control, traffic management, coordination of all work on main roads and urban environment integration);
- development and implementation of the Sustainable Transport Policy (including Public Bus Service, School Bus Service, cycling and pedestrian facilitates, travel awareness and parking policies);
- provision and maintenance of all public car-parking services; and
- the vehicle procurement, maintenance, repair and fleet management of all States vehicles and associated road registered plant.

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.
- Maintaining the assets under management to ensure they are safe and compliant with the relevant Landlord obligations
- 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 and driver standards, food safety, water quality, plant health and noise, waste and pollution prevention. The team is responsible for:

- ensuring motor vehicles are roadworthy and drivers are competent
- ensuring safe rental accommodation and food practices
- enforcing consumer protection laws and provide a comprehensive consumer and business advisory service
- protecting the Island's waters and wider environment from pollution
- protecting the Island from plant-based pests and diseases
- regulating border controls for plants, animals, and products of animal origin
- keeping people safe by ensuring our buildings are safe
- ensuring best use of land and development of the built environment.

Our Values

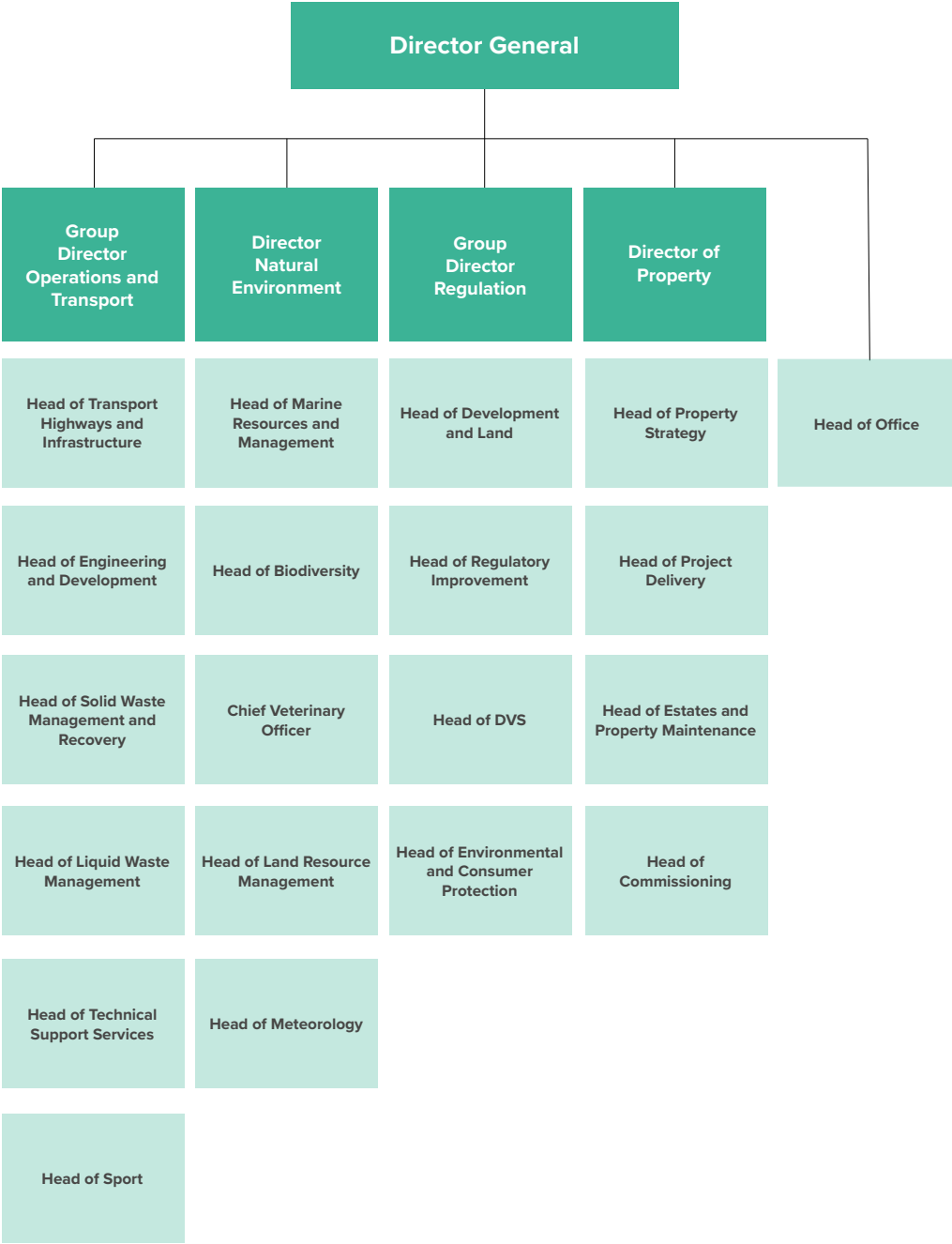
We are One Government, passionate about delivering public services for Jersey. Our 5 core values as an organisation are:

- 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 and how we work together to achieve our objectives.



Our Department Structure



What will we do in 2022? Our key objectives

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

Key Objectives

Capital Projects:

- i. Our Hospital - We will begin the crucial next stage in delivering the new Hospital.
- ii. New Government Offices - We will continue the demolition of Cyril Le Marquand House in preparation for the construction of new Government offices on the site at Union Street. Once complete, the offices will bring together over 1,600 public servants in one building and create a central hub for Islanders to access Government services
- iii. Fort Regent - The Fort Regent project is, in future years, expected to be one of the largest infrastructure projects delivered in Jersey, second only to the Our Hospital project. Current funding for this is set out to deliver on exterior works to the Fort Regent site that do not directly impact upon the core structure. Exterior gardens improvements, repairs and constructions will be progressed, enhancing the site's appeal to Islanders. Work will continue to enhance physical access and to masterplan the site to inform future delivery. The decant of sport facilities will commence.
- iv. Sewage Treatment Works - Construction of the new Sewage Treatment Works has progressed well despite the challenges posed by the Covid-19 pandemic, but with ongoing delays. Construction work will continue with IHE as principal contractor to enable completion by the end of 2023.
- v. Sport - Inspiring Active Places is the next stage in the development of a broad Island-wide sports strategy. The ambition in future years will be to deliver upon new and rejuvenated sporting infrastructure to enhance the health and wellbeing of all Islanders. We will progress works on the new skatepark, Jersey Bowls Club, Springfield Stadium and Active gym, Oakfield and commence the planning for the Le Rocquier School Project and 3G Pitches.

People and Culture – The IHE People and Culture Plan includes the department's key people and culture themes, associated objectives (goals), and priority actions. The focus will be on resourcing, talent and development, mental health and diversity and inclusion plans.

Digital Technology projects - We will build on the significant progress we have made in digital technology projects, such as the Integrated Technology Solution and Cyber Security. These programmes of work will address the legacy of historic underinvestment in our technical infrastructure and protect our systems and data, enabling us to be more efficient and agile in meeting Islanders' needs. We will continue our work in regulation with the RIDA project and Vehicle Registration System replacement.

Key Objectives

Estates – We will continue to deliver the approved Estates Strategy which commenced in 2021. Work will focus on data driven decision making, ensuring our estate is focused on public service delivery needs, and those future needs arising from government departments. As a result of this process and other key capital projects such as the One Gov office scheme and Our Hospital project, sites surplus to public requirements will also be identified in order that their value to the community can be optimised by disposal, development or repurposing.

Climate Change – IHE will continue to work with colleagues across government to affect change with the Government’s own property and transport estate, and continue to work to positively affect Islanders’ travel behaviours and to respond to climate change and climate events. We will continue to lead the Government’s response to the biodiversity crisis and the protection of the environment, including managing land for biodiversity and to maximise carbon sequestration.

Government Plan and Departmental 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 the published Government Plans , which include:

- Government Plan 2022-25 and the Government Plan Annex 2022-25,
- Government Plan 2021-24 and Government Plan Annex 2021-24, and Government Plan 2020-23 and the Government Plan Additional Information Report 2020-23

Department	CSP Reference	Departmental Lead	Description	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/Programme/BAU	Target Delivery Date	Project Status
Regulation	GP22-25	Regulation	Brexit - UK/EU TCA Biosecurity Border Controls Support the adoption of new border control requirements in line with the TCA and the practical steps DEFRA requires the Island to implement	Support the adoption of new border control requirements in line with the TCA and the practical steps DEFRA requires the Island to implement			Infrastructure, Housing and Environment (IHE)	Regulation	Minister for the Environment (MENV)	Project	Ongoing	On track
Regulation	GP22-25	Regulation	Brexit - Vehicle Testing Centre Enable the periodic technical inspection of all vehicles that will ensure the Island is fully compliant with the articles of the Vienna Convention for Road Traffic, which guaranteed the rights of Jersey motorists to circulate freely in Europe following Brexit.	In 2022 we'll progress the site selection process and undertake the planning process for the new Vehicle Testing Centre.	Jersey's transport network is safe		Infrastructure, Housing and Environment (IHE)	Regulation	Minister for Infrastructure	Project	30/04/2024	On track

Project Status	Target Delivery Date	Project/Programme/BAU	Ministerial Lead	Service Area	Departmental Lead	Island indicators or service performance measures impacted by success	Island wellbeing outcomes impacted by success	What we will do in 2022?	Description	Departmental Lead	CSP Reference	Department
On track	Dec 2022	Legislation	Minister for the Environment (MENV)	Regulation	Infrastructure, Housing and Environment (IHE)		Islanders live in healthy environments	We'll continue work to bring about new food safety and housing legislation which will enable fees to be raised to ensure a cost neutral service. In 2022 the funding provide will meet the costs of existing staff covering existing regulation.	<p>Housing and Food Licensing</p> <p>We will provide funding to meet the costs of existing staff involved in the regulation of housing and food legislation. The Government Plan 2021-24 was set on the assumption that £1m in fees would be raised to enable food safety and housing legislation to be regulated on a cost neutral basis. However, the then States Assembly did not support fees in relation to housing licensing at the time, nor the subsequent regulations, leaving the cost of activities surrounding the enforcement of the existing primary laws unfunded. An updated food safety law is now in draft to reflect modern practices which include provisions to introduce licensing of food operators, but will not deliver fees in 2022.</p>	Regulation	GP22-CSP4-1-06	Regulation

Department	CSP Reference	Departmental Lead	Description	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/Programme/BAU	Target Delivery Date	Project Status
Operations & Transport	GP22-CSP5-2-07	Operations & Transport	<p>Increased Liquid Waste Processing</p> <p>We will increase funding to improve the long-term resilience of the pumping station network and protect against spills or pollution events in order to better protect the environment. Specifically, this additional funding will:</p> <ul style="list-style-type: none"> • Support increased requirement for additional foul water to be transported via tankers over the life of the Government Plan • Ensure that pumping stations operate to the required regulatory standard • Provide sufficient foul water processing capability to ensure that natural water supplies remain safe. 	<p>We will increase funding to improve the long-term resilience of the pumping station network and protect against spills or pollution events in order to better protect the environment. Specifically, this additional funding will:</p> <ul style="list-style-type: none"> • Support increased requirement for additional foul water to be transported via tankers over the life of the Government Plan • Ensure that pumping stations operate to the required regulatory standard • Provide sufficient foul water processing capability to ensure that natural water supplies remain safe. 			Infrastructure, Housing and Environment (IHE)	Operations & Transport	Minister for Infrastructure (MINI)	Project	Dec 2022	
Operations & Transport	GP22-CSP5-2-10	Operations & Transport	<p>Hazardous Waste Disposal</p> <p>We support the effective disposal and processing of all hazardous waste while adhering to waste management regulations. We will also ensure that the construction industry has a route to dispose of their hazardous waste.</p>	<p>We support the effective disposal and processing of all hazardous waste while adhering to waste management regulations. We will also ensure that the construction industry has a route to dispose of their hazardous waste.</p>			Infrastructure, Housing and Environment (IHE)	Operations & Transport	Minister for Infrastructure (MINI)	Project	Dec 2022	

Department	CSP Reference	Departmental Lead	Description	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/Programme/BAU	Target Delivery Date	Project Status
Natural Environment		Natural Environment	<p>Future Fisheries and Marine Resources Management</p> <p>We will fund as required the revision of the international framework for the management of the Island’s fisheries and marine resources. Fisheries and marine resources are managed under a combination of international obligations and agreements together with local legislation and policy. The future fisheries and marine resources management regime will now be more complex, requiring additional policy development and legislation, science delivery, data acquisition and analysis, licensing (both fishing and export requirements) and compliance at sea and on shore.</p>	<p>We will fund as required the revision of the international framework for the management of the Island’s fisheries and marine resources. Fisheries and marine resources are managed under a combination of international obligations and agreements together with local legislation and policy.</p>			Infrastructure, Housing and Environment (IHE)	Natural Environment	Minister for the Environment (MENV)	BAU	Ongoing	On track
Operations & Transport		Operations & Transport	<p>Glass Contract</p> <p>We will support the development of an alternative method of disposal for glass. During this period of trialling and testing, we will need to export our glass off Island until we can recycle 100% of it on-Island.</p>	<p>The key benefits to this change in disposal mechanism for glass are:</p> <ul style="list-style-type: none"> • No pollution of the sea and waterways • More environmentally friendly disposal • Contribution to the zero carbon emissions target • Removal of the backlog of glass awaiting processing. 			Infrastructure, Housing and Environment (IHE)	Operations & Transport	Minister for Infrastructure (MINI)	Project	Dec 2022	

Project Status	Target Delivery Date	Project/Programme/BAU	Ministerial Lead	Service Area	Departmental Lead	Island indicators or service performance measures impacted by success	Island wellbeing outcomes impacted by success	What we will do in 2022?	Description	Departmental Lead	CSP Reference	Department
	Dec 2022	Project	Minister for Infrastructure (MINI)	Operations & Transport	Infrastructure, Housing and Environment (IHE)			We will fund, as required, the cost pressures associated with the combination of increased levels of recycling and the reduction in prices being paid for recyclates	<p>Disposal of Recycling Materials</p> <p>We will fund, as required, the cost pressures associated with the combination of increased levels of recycling and the reduction in prices being paid for recyclates</p>	Operations & Transport		Operations & Transport

Department	CSP Reference	Departmental Lead	Description	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/Programme/BAU	Target Delivery Date	Project Status
IHE			Climate Emergency Fund Sustainable Transport Initiatives & Biodiversity projects	Safer Routes to School - Fountain Lane Feasibility Development Safer Routes to School - Dicq Road Safer Routes to School - St Saviours School / JCG (Bagatelle Road) Safer Routes to School - St John's School Village Crossing Walking - TrSafer routes to schoolinity Village Walking - Ring Road Crossings Walking - Grande Route de St Jean (Mont a L'abbe school to Warwick farm) Walking - Route de Sergente Cycling - Georgetown to Don Road Cycling - La Haule Consult Cycling - Hill Street Permanent Scheme Cycling - ECN Routes (Cleveland Rd/HdP) Cycling - La Blinerie Cycling - Grasset Park Cycle Lane Cycling - Bike Wash Stands Cycling - Town Covered Cycle Stands/Phase 2 Cycling - Village Cycle Stands Cycling - Coastal Cycle Stands (Chris Isaacs) Cycling - Love to Ride Cycling - Cargo Bike Spaces Cycling - Town Trial Spaces Cycling - Les Quennevais Missing Cycle Link (Philip Scheme) [C'min couaie] Buses - Pomme D'Or Bus Lanes Permanent Buses - Gloucester St Bus Lanes Permanent Buses - Bus Shelters 2022 Buses - Bus Stop Accessibility Improvements Major Project / Public Realm - West Park Junction Major Project / Public Realm - Minden Place / Phillips Street / Bath Street			Infrastructure, Housing and Environment (IHE)	Operations & Transport	Minister for Infrastructure (MINI)	BAU	Ongoing	

Department	CSP Reference	Departmental Lead	Description	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/Programme/BAU	Target Delivery Date	Project Status
				Major Project / Public Realm - La Motte Street Major Project / Public Realm - Broad Street Major Project / Public Realm - Havre des Pas Major Project / Public Realm - Government HQ Major Project / Public Realm - FB Fields Major Project / Public Realm - Bath Street/David Place Major Project / Public Realm - Burrard Street								
IHE		Natural Environment	Climate Emergency Fund Species and Habitat Protection project to actively seek to protect, maintain and enhance Jersey's current and future tree stock, and ensure that what is growing now can continue to thrive well into the future so that new generations of Islanders can also enjoy the same benefits.	In 2022, we'll develop a tree strategy including a better understanding of our existing tree stock, bring changes in legislation for better tree protection and enforcement powers, and improve the tree protection regulatory regime.	Islanders live in healthy environments		Natural Environment	Minister for Infrastructure (MINI)	Project		Dec 2022	On track
Regulation	GP22-OI3-34	Regulation	Regulatory Improvement We will provide the Regulation Directorate teams funding to support additional resources to deliver a stronger, more resilient, and agile regulatory function for the benefit of the Island and our community. Additional resources in the Environmental and Consumer Protection team will support officers in designated roles within Public Health and Statutory Nuisance which have historically been dealt with by multi-disciplinary officers.	In 2022, we'll secure additional resources to deliver a stronger, more resilient and agile regulatory function with improvements to customers, the public and our community.	Islanders live in healthy environments		Infrastructure, Housing and Environment (IHE)	Regulation	Minister for the Environment (MENV)	BAU		Ongoing

Department	CSP Reference	Departmental Lead	Description	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/Programme/BAU	Target Delivery Date	Project Status
Property	N/A		<p>One Government Property Estate & strategic property functions</p> <p>We will create a single government property estate</p>	<p>We will create a single government property estate, whereby ownership, estate management and maintenance are consolidated from across Government into a property structure within Infrastructure, Housing and Environment as envisaged when Jersey Property Holdings (JPH) was established. This consolidation will derive efficiencies from rationalising the estate and ensuring that the same standards of density and fit out are applied</p>			Infrastructure, Housing and Environment (IHE)	Property	Minister for Infrastructure (MINI)	Project	Dec 2022	
Operations & Transport		Operations & Transport	<p>Infrastructure Rolling Vote and Regeneration including</p> <p>Infrastructure Rolling Vote and Regeneration, including St Helier is one of the largest ongoing programmes of work. This is now designated as a major project in the Government Plan</p>	<p>This is now designated as a Major Project in this Government Plan. It is a programme of continual improvements to maintain key infrastructure such as our roads, drains and sea defences, which face a continual threat of damage or erosion over time. This funding has no fixed end date, being a critical activity that would continue long into the future as part of the continual maintenance of critical areas of the Island's infrastructure. Regeneration including St. Helier (previously Island Public Realm) is included with the rolling vote, to allow for the continual improvement and safety of roads, paths and public spaces in and around St. Helier and across the Island. Amalgamating these similar schemes, provides for the effective delivery of priority activities as they are needed.</p>			Infrastructure, Housing and Environment (IHE)	Operations and Transport	Minister for Infrastructure (MINI)	Project	Ongoing	

Department	CSP Reference	Departmental Lead	Description	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/Programme/BAU	Target Delivery Date	Project Status
Operations & Transport		Operations & Transport	<p>Sewage Treatment Works</p> <p>The New Bellozanne Sewage Treatment Works (STW) project incorporates the design, construction and commissioning of a new STW at Bellozanne, St Helier including site infrastructure, buildings, roads, services, plant, equipment, security arrangements and all associated works.</p> <p>The New Bellozanne STW project portfolio has been expanded to incorporate an extended programme of works and include Odour Mitigation (SoJ Proposition P:115/2017); Sludge and Biosolids Storage Facilities; and, Outfall Rehabilitation.</p>	<p>Construction of the new sewage treatment works has progressed well despite the challenges posed by the Covid-19 pandemic but with ongoing delays, with project completion by October 2023.</p> <p>Construction activities and installation of new infrastructures will commence in early 2022 following the takeover of new assets in December 2021 which will enable testing and commissioning assets to complete Phase 1A. The current programme anticipates that the decommissioning of the existing STW will commence from November 2022 following the completion of Phase 1A.</p>	Islanders live in healthy environments	Replacement of the sewage treatment works to accommodate the receipt and treatment of future liquid waste flows and loads.	Infrastructure, Housing and Environment (IHE)	Operations & Transport	Minister for Infrastructure	Programme	31 October 2023	On track
Property		Property	<p>Ambulance, Fire & Rescue Headquarters</p> <p>The Ambulance, Fire & Rescue Headquarters has set out a credible Business Case for the development of the current Fire and former Police Headquarters site.</p>	<p>The Ambulance, Fire & Rescue Headquarters has set out a credible Business Case for the development of the current Fire and former Police Headquarters site. A States Debate held in July 2021 determined the need for a review of school sites to determine a suitable site for the location of a North of St. Helier school. The outcome of that review will inform which of these two bids will make use of the site and which will need to look for an alternative.</p>			Infrastructure, Housing and Environment (IHE)	Property	Minister for Infrastructure (MINI)	Project	Dec 2022	

Department	CSP Reference	Departmental Lead	Description	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/Programme/BAU	Target Delivery Date	Project Status
Property		Property	Fort Regent The Fort Regent project is in future years expected to be one of the largest infrastructure projects delivered in Jersey, second only to the Our Hospital.	Exterior gardens improvements, repairs and constructions will be progressed, enhancing the site's appeal to islanders. At the same time initial work will begin to clear the interior and asbestos within the Fort for its development and future use. Whilst funding requirements are substantial, the involvement of the private sector can significantly reduce the requirement for tax-payers monies to fund the main proposals.			Infrastructure, Housing and Environment (IHE)	Sport	Minister for Economic Development, Tourism, Sports and Culture (MEDTSC)	Project	Dec 2022	
Property		Property	Office Modernisation The Government of Jersey occupies a variety of owned or leased properties to accommodate various Government functions. In early 2021, an agreement was signed with a delivery partner to construct a new headquarters for the Government on the site of Cyril Le Marquand House. The project funding is for the management of the project, and future decant and operational movements as the transition from several sites to one is completed.	We will continue the demolition of Cyril Le Marquand House in preparation for the construction of new Government Offices on the site at Union Street	Islanders live in healthy environments		Infrastructure, Housing and Environment (IHE)	Property	Minister for Infrastructure (MINI)	Project	Jan 2024	On track
Sport		Sport	Inspiring Active Places – Sports Strategy Inspiring Active Places is the next stage in the development of a broad island wide sports strategy.	The ambition in future years will be to deliver upon new and rejuvenated sporting infrastructure to enhance the health and wellbeing of all islanders. A number of ongoing projects exist to expand upon elements of the sports strategy, including bids made through the Fiscal Stimulus Fund, the current Le Rocquier School Project, 3G Pitches and the new Skatepark.	Islanders look after their health by being physically active		Infrastructure, Housing and Environment (IHE)	Sport	Minister for Economic Development, Tourism, Sport and Culture	Project	12/21/2025	On track

Department	CSP Reference	Departmental Lead	Description	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/Programme/BAU	Target Delivery Date	Project Status
Property		Property	Estates The Government maintains structures and assets across a wide variety of departments with single or joint uses.	These estates require continued renovation, or new construction to ensure that Government assets are fit for purpose for the benefit of islanders.			Infrastructure, Housing and Environment (IHE)	Property	Minister for Infrastructure (MINI)	BAU	Ongoing	
Property		Property	Our Hospital 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.	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.				Property	Chief Minister / Minister for Health & Social Services	Project	2026	
Natural Environment	GP20-CSP5-2-02	Natural Environment	Countryside access This project is to understand the current and future requirements of users.	Respect campaign to run over the course of the year. Undertake winter survey of site users. This will support data collected in 2021 and will help inform final report (below). Delivery of final report based on analysis of data from site surveys and recommendations for ongoing for long term monitoring. Signage project Phase 3 (implementation on one trial site – Les Landes SSI). Prepare for re tendering of footpath contracts end 2022/beginning 2023. Footpath improvement works, to include North Coast Plemont to Greve, North Coast- Sorel to Devils Hole	Islanders look after their health by being physically active		Infrastructure, Housing and Environment (IHE)	Natural Environment	Minister for the Environment	Project	Dec 2024	On track

Department	CSP Reference	Departmental Lead	Description	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/Programme/BAU	Target Delivery Date	Project Status
Natural Environment	GP21-CSP5-2-04	Natural Environment	Natural Environment- water quality - PFAS This project is to undertake Phase 1 of the recommendations: a hydrological risk assessment of the affected St Ouen's Bay and Pont Marquet catchments.	Undertake a desk study to identify and evaluate historic and available data and information in the St Ouen Bay and Pont Marquet catchments. Recommend and undertake further targeted monitoring that might include drilling of monitoring wells. Develop model to be used to better understand the extent, movement and future risk of PFAS chemicals in the two areas.	Jersey protects its natural water supply		Infrastructure, Housing and Environment (IHE)	Natural Environment	Minister for the Environment	Project	Dec-23	On track
Natural Environment	GP21-CSP5-2-05	Natural Environment	Natural Environment- water quality - pesticides We will invest in research surrounding inland water quality including pesticide research and essential staffing relating to catchment management.	Continue island wide monitoring, analysis and reporting of pesticides across surface water streams and groundwater in Jersey	Jersey protects its natural water supply		Infrastructure, Housing and Environment (IHE)	Natural Environment	Minister for the Environment	Project	Dec-23	On track
Sport	GP21-CSP2-C-06	sport	Support for Sport Infrastructure We will provide funding to compensate for shortfall in income in the sports estate due to Covid-19.		Islanders enjoy positive mental health and wellbeing		Infrastructure, Housing and Environment (IHE)	Sport	Minister for Economic Development, Tourism, Sports and Culture (MEDTSC)	BAU	Ongoing	
Operations & Transport	Capital -Infrastructure including the Rolling Vote	Operations & Transport	Drainage Foul Sewer Extensions This represents the first of what is expected to be a ten year programme of foul sewer extensions that will be required to connect the additional properties at the current population level and distribution	This represents the first of what is expected to be a ten year programme of foul sewer extensions that will be required to connect the additional properties at the current population level and distribution			Infrastructure, Housing and Environment (IHE)	Operations And Transport	Minister for Infrastructure (MINI)	Project	Dec-21	On track

Project Status	Target Delivery Date	Project/Programme/BAU	Ministerial Lead	Service Area	Departmental Lead	Island indicators or service performance measures impacted by success	Island wellbeing outcomes impacted by success	What we will do in 2022?	Description	Departmental Lead	CSP Reference	Department
On track	Dec-22	Project	Minister for Infrastructure (MINI)	Property	Infrastructure, Housing and Environment (IHE)			Along with the Schools Estate Major Projects, a broad spectrum of School & Educational Developments are either underway or due to begin during the next four years	Extend La Moye Hall and 2 additional classrooms In the last ten years, several projects for educational premises have received funding, enhancing their safety or delivering on brand new buildings.	Property	Capital - Schools extensions and Improvements	Property
Deferred		Project	Minister for Infrastructure (MINI)	Property	Infrastructure, Housing and Environment (IHE)			Along with the Schools Estate Major Projects, a broad spectrum of School & Educational Developments are either underway or due to begin during the next four years	Extension to JCG School Hall In the last ten years, several projects for educational premises have received funding, enhancing their safety or delivering on brand new buildings.	Property	Capital - Schools extensions and Improvements	Property
On track	Apr-22	Project	Minister for Infrastructure (MINI)		Infrastructure, Housing and Environment (IHE)				Mental Health Improvements (Orchard House) The essential upgrade and refurbishment works to the existing Orchard House together with the creation of a dedicated acute mental health facility within Clinique Pinel	Property	GP20-EST-18-N	Property
On track	Dec-22	Project	Minister for Infrastructure (MINI)	Property	Infrastructure, Housing and Environment (IHE)			Phase 6B is the demolition of a number of disused and redundant cell accommodation blocks.	Prison Improvement Works The redevelopment of La Moye Prison is being undertaken in eight phases. Phase 6B is the demolition of a number of disused and redundant cell accommodation blocks.	Property	Capital - Estates including new Schools	Property

Project Status	Target Delivery Date	Project/Programme/BAU	Ministerial Lead	Service Area	Departmental Lead	Island indicators or service performance measures impacted by success	Island wellbeing outcomes impacted by success	What we will do in 2022?	Description	Departmental Lead	CSP Reference	Department
On track	Ongoing	BAU	Minister for Infrastructure (MINI)		Infrastructure, Housing and Environment (IHE)			The project is focused on providing a continuation of the service that the Government of Jersey have operated for many years by providing storage capacity for inert waste delivered to site from construction projects and developments. The current site has approximately 12 months of available capacity and generates income for the Government of Jersey. The project is On Hold as other projects delivering a wider scope of benefits are now in feasibility stages. Measures to improve the lifespan of the inert waste void are being put into place in conjunction with recycling partner AAL.	The project is focused on providing a continuation of the service that the Government of Jersey have operated for many years by providing storage capacity for inert waste delivered to site from construction projects and developments.	Operations & Transport	Capital -Infrastructure including the Rolling Vote	Operations & Transport
On track	Dec-23	Project	Minister for the Environment	Regulation	Infrastructure, Housing and Environment (IHE)	Perception of government		In 2022 we will focus on prioritisation of services for design, testing and build.	Develop the business requirements for a stable and secure line of business application software system for Regulation services.	Regulation	Capital - Information Technology	Regulation
On track	Dec-22	Project	Minister for Infrastructure (MINI)		Infrastructure, Housing and Environment (IHE)			Les Landes Primary School is a rural entry school. It is CYPES policy for every States primary school to have a nursery class. At present Les Landes is the only non-fee paying school without this provision.	Les Landes Primary School - Nursery	Property	Capital - Schools extensions and Improvements	Property

Department	CSP Reference	Departmental Lead	Description	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/Programme/BAU	Target Delivery Date	Project Status
Property	Capital - Schools extensions and Improvements	Property	Mont A L'Abbe extension In the last ten years, several projects for educational premises have received funding, enhancing their safety or delivering on brand new buildings. Along with the Schools Estate Major Projects, a broad spectrum of School & Educational Developments are either underway or due to begin during the next four years	In the last ten years, several projects for educational premises have received funding, enhancing their safety or delivering on brand new buildings. Along with the Schools Estate Major Projects, a broad spectrum of School & Educational Developments are either underway or due to begin during the next four years			Infrastructure, Housing and Environment (IHE)		Minister for Infrastructure (MINI)	Project	Jun-22	On track
Property	Capital - Schools extensions and Improvements	Property	School 3G Pitch replacements In the last ten years, several projects for educational premises have received funding, enhancing their safety or delivering on brand new buildings. Along with the Schools Estate Major Projects, a broad spectrum of School & Educational Developments are either underway or due to begin during the next four years	In the last ten years, several projects for educational premises have received funding, enhancing their safety or delivering on brand new buildings. Along with the Schools Estate Major Projects, a broad spectrum of School & Educational Developments are either underway or due to begin during the next four years			Infrastructure, Housing and Environment (IHE)		Minister for Infrastructure (MINI)	Project	Dec-22	On track
Operations & Transport	Capital - Replacement Assets and Minor Capital	Operations & Transport	New Skatepark Design and construction of a new skatepark at Les Quennevais Sports Centre	Construction of a new skatepark at Les Quennevais Sports Centre			Infrastructure, Housing and Environment (IHE)		Minister for Economic Development, Tourism, Sports and Culture (MEDTSC)	Project	Apr-22	On track

Department	CSP Reference	Departmental Lead	Description	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/Programme/BAU	Target Delivery Date	Project Status
Property	GP20-PRO10367	Property	Grainville Phase 5 In the last ten years, several projects for educational premises have received funding, enhancing their safety or delivering on brand new buildings. Along with the Schools Estate Major Projects, a broad spectrum of School & Educational Developments are either underway or due to begin during the next four years	In the last ten years, several projects for educational premises have received funding, enhancing their safety or delivering on brand new buildings. Along with the Schools Estate Major Projects, a broad spectrum of School & Educational Developments are either underway or due to begin during the next four years			Infrastructure, Housing and Environment (IHE)		Minister for Infrastructure (MINI)	Project	Dec-22	On track
Property	Capital - Schools extensions and Improvements	Property	School Field development Grainville, St John In the last ten years, several projects for educational premises have received funding, enhancing their safety or delivering on brand new buildings. Along with the Schools Estate Major Projects, a broad spectrum of School & Educational Developments are either underway or due to begin during the next four years	In the last ten years, several projects for educational premises have received funding, enhancing their safety or delivering on brand new buildings. Along with the Schools Estate Major Projects, a broad spectrum of School & Educational Developments are either underway or due to begin during the next four years			Infrastructure, Housing and Environment (IHE)		Minister for Infrastructure (MINI)	Project	Sept 2023	On track

Departmental Initiatives

This table shows departmental initiatives not included in the Government Plan that we will deliver in 2022.

Department	Title of Initiative	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
Natural Environment	Biodiversity Strategy/ Environment Bill	Tim du Feu	Natural Environment	Minister for the Environment (MENV)	Project	Dec-2022	
Natural Environment	Develop biodiversity partnerships	Tim du Feu	Natural Environment	Minister for the Environment (MENV)	BAU	Dec-2022	
Regulation	DVS Replacement Vehicle Registration System	Gordon Forrest	Regulation	Minister for Infrastructure (MINF)	Project	Apr-2024	
Regulation	Planning review recommendations	Peter Le Gresley	Regulation	Minister for Infrastructure (MINF)	BAU	Apr-2024	
Regulation	Compliance and Enforcement	Kelly Whitehead	Regulation	Minister for the Environment (MENV)	BAU	Apr-2024	
Office of the DG	Develop the new IHE Governance Intranet Site	Stephanie Knight	Office of the DG	N/A	Project	Jan-2022	
Office of the DG	Sport organisational change -Co-design with Sport management team the new structure and ways of working with the Sports Team	Stephanie Knight	Sport	Minister for Economic Development, Tourism, Sports and Culture (MEDTSC)	BAU	Dec-22	
Office of the DG	Develop and implement a new departmental learning and development strategy	Stephanie Knight /Alison Le Vesconte	Office of the DG	N/A	BAU	Dec-22	
Office of the DG	Completion of property TOM and support the setup of the EAM office	Stephanie Knight /Ioana Teslaru	Property	Minister for Infrastructure (MINF)	BAU	Dec-22	
Office of the DG	Implement and continue to develop the people & culture plan for all of IHE, including workforce planning and resource management	Stephanie Knight	Office of the DG	N/A	BAU	Dec-22	
Office of the DG	Support COO in the development of Corporate Health and Safety Minimum standards documentation	Stephanie Knight / Jan Warren	Office of the DG	N/A	BAU	Dec-22	
Office of the DG	Develop the culture of ownership of health and safety across IHE	Stephanie Knight /Jan Warren	Office of the DG	N/A	BAU	Dec-22	

Department	Title of Initiative	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
Office of the DG	Support sections to promote sensible and proportionate risk management	Stephanie Knight / Spencer Moss	Office of the DG	N/A	BAU	Dec-22	
Office of the DG	To achieve improvements in reporting, recording and investigating accidents and incidents both to employees and others	Stephanie Knight /Jan Warren	Office of the DG	N/A	BAU	Dec-22	
Office of the DG	Ensure IHE can demonstrate and maintain statutory compliance	Stephanie Knight /Jan Warren	Office of the DG	N/A	BAU	Dec-22	
Property	One Government Property Estate & strategic property functions	Richard Glover/ Ralph Bucholz	Property	Minister for Infrastructure (MINF)	Project	End of Q2 22	

Legislation Programme

This section outlines the legislation that will be lodged with the States Assembly in 2022.

Name of Legislation	Description	Lead Department / Directorate	Lead Minister	Associate Policy / Strategy	Month for lodging
Brexit related Legislation	Official Controls Regulation	Natural Environment	MENV		Oct 2021
	Prohibitions & Restrictions				Oct 2021
	Temporary Continuance Regulation				Oct 2021
Natural Environment Legislative Reform	Plant Health Regulation	Natural Environment	MENV		Feb 2022
	Animal Health Regulation				Q2 2022
	Pesticides law				TBC
	Policing of parks regulations 2005				TBC
Vehicle Operator Licencing		Regulation	Minister for Infrastructure (MINF)	Legislation	Apr 2024
Food Safety (Jersey) Law 202_ and prioritised subordinate legislation introducing Licencing and Food Allergens controls		Legislation	Minister for the Environment (MENV)		
Changes to the Taxi industry system		Legislation	Minister for Infrastructure (MINF)		
Road Traffic laws		Legislation	Minister for Infrastructure (MINF)		
Pedal Cycles (Jersey) (Order) 1998		Legislation	Minister for Infrastructure (MINF)		

Name of Legislation	Description	Lead Department / Directorate	Lead Minister	Associate Policy / Strategy	Month for lodging
Planning and Building (Jersey) Law 2002 legislative changes		Legislation	Minister for the Environment (MENV)		
Water Pollution (Jersey) Law 2000 - Discharge Permit scheme		Legislation	Minister for the Environment (MENV)		
Waste Management (Jersey) Law 2005 -modernising changes		Legislation	Minister for the Environment (MENV)		
Drinking Water (Jersey) Law 200_		Legislation	Minister for the Environment (MENV)		Dec-22
Control of Pollution from Construction Sites		Legislation	Minister for the Environment (MENV)		
Statutory Nuisance		Legislation	Minister for the Environment (MENV)		Dec-22
Weights and Measures		Legislation	Minister for Economic Development, Tourism, Sports and Culture (MEDTSC)		
Consumer Safety (Jersey) Law		Legislation	Minister for Economic Development, Tourism, Sports and Culture (MEDTSC)		
Residential Tenancy (Jersey) Law 2011		Legislation	Minister for Children and Housing (MCH)		

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. These are listed below and will be published with data in Jersey's Performance Framework .

Lead service / directorate	Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
Operations and Transport: Transport	% Road Works conducted during off peak hours	2011	Annually	82%	80-85%	68%
Operations and Transport: Transport	Number of passenger bus journeys	2015	Quarterly	809,713 as at Q4 2021	3% Increase	Not relevant *
Operations and Transport: Liquid Waste	% of pumping station reactive maintenance completed within target	2019	Quarterly	90%	>90%	No
Operations and Transport: Liquid Waste	Number of pollution incidents due to pumping station failure	2010	Quarterly	0	0	No
Operations and Transport: Solid Waste	% of inert waste that is recycled	2010	Quarterly	40%	50%	No
Operations and Transport: Solid Waste	Number of visits to the Household Reuse and Recycling Centre (measured by a vehicle counter)	2018	Quarterly	44,736 vehicles Q3 2020	Maintain	No

Lead service / directorate	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
Regulation: Food safety	% of all food businesses rated as poor or non-compliant performers	2019	Quarterly	1%	Less than 1%	No
Regulation: 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
Regulation: Development & land	% Planning applications that have been approved.	2015	Quarterly	82.80%	>80%	National
Regulation: Development & land	% Planning applications completed within target.	2015	Quarterly	66%	>75%	National
Regulation: Development & land	% 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 natu5re.	2019	Annually	2020 (190 volunteers reached in 2020)	Increase	TBC

Lead service / directorate	Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
Property and capital projects	Total value of property portfolio	2020	Every 2 years	£966,773,150 (valuation at the end of 2020)	No decrease in value	N/A
All IHE	% quarterly reporting on progress and recommendations to PAC on C&AG, PAC and Scrutiny recommendations tracker	2022	Quarterly	100%	Increase	No

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.

Lead Service	Strategy/ Plan	Planned / Developed	Delivery Timeframe
Operations and Transport	The Government of Jersey is launching an integrated technology solution (ITS) change programme. The vision is to establish 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.		2022
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	2022-2024
Property	Implement a Corporate Landlord approach to the Management and use of the publicly owned estate.	We will move away from the narrow focus of parochial decision making in property to ensure that the scarce resource of land can be used in a way that will deliver maximum benefit to the widest population.	2022-2023
Property	Partnership working	We will improve partnership working in the future.	2022-2023

Monitoring Progress of delivery of the Business Plan Change Initiatives

All Government of Jersey programmes and projects are reported monthly to the Corporate Portfolio Management Office (CPMO) via the portfolio reporting tool, Perform. Departmental portfolio reviews are undertaken on a monthly basis, to review and assess all projects tracking red or amber along with identified risks.

Major and strategic programmes/projects tracking red or amber are escalated by the CPMO to the Executive Leadership Team along with any issues or risks which cannot be resolved at the programme or project board/ departmental level. The CPMO also provides a Governance and Control quality assurance function to assess and health check strategic and major programmes/projects on an ongoing basis and provides governance oversight along with best practice standards, templates, tools and techniques, which are set out in the Government of Jersey Project Delivery Framework .

Risk Management Reporting Arrangements

The Government of Jersey has a corporate approach to risk management that can be found online at gov.je . It describes the guidance that helps operationalise the Risk Management Strategy, and defines the approach, procedures, roles and responsibilities for managing risks associated with the Government of Jersey.

Infrastructure, Housing and Environment follows the corporate risk management framework. The control framework describes the mechanisms by which risks are identified and managed in the department.

Corporate Risks are considered quarterly at the Risk and Audit Committee, ELT and Council of Ministers. This is facilitated by the Head of Risk who provides quarterly reports on departmental risks across Government of Jersey (Ministerial and Non-Ministerial Departments); the Corporate Risk Register; Heat mapping of risks against the 6 Government Plan Common Strategic Priorities; and a section from the CPMO on modernisation risk themes.

In addition, the Department's Head of Risk meets with Director Generals regularly to discuss their top risks and corporate risks as well as departmental heads of risk. Departmental risk leads also sit on the Departmental Risk Group (DRG) which meets quarterly to discuss risk, the Corporate Risk Register, and consider presentations and key risk themes. The DRG also is presented with insurance updates.

The Risk and Audit Team led by the Head of Risk also facilitates workshops with departments across government on risk management and provides training on the use of the Sharepoint site.

Since the beginning of 2021 the Head of Risk also meets quarterly with States-owned entities (SoE's) to discuss their risk registers and seek assurance in terms of the management of risk and alignment with Government of Jersey strategic objectives.

The Head of Risk also provides updates as required to the Comptroller and Auditor General and the Public Accounts Committee on progress in respect of the ERM Programme.

Health and Safety

The Government of Jersey has a corporate approach to Health & Safety. H&S Risk is managed through the Risk Management reporting arrangements (detailed above). All departments are expected to comply with the minimum standards found in the H&S policy . These include:

- a forum to regularly discuss H&S issues
- active management of H&S risks, including the actions and controls to mitigate them
- allocated staff to coordinate and manage H&S activity
- active investigation of all H&S incidents, accidents and near-misses
- provision of all departmental role-specific training

IHE's approach to Occupational Health and Safety is based on continual improvement of the health and safety and welfare for all staff, service users, members of the public and contractors, and achieving legal compliance.

The aim is to:

- Develop the culture and ownership of health and safety across IHE.
- Support Directorates to promote sensible and proportionate risk management.
- 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.
- Learn lessons when things go wrong and make appropriate changes accordingly and promptly.
- Monitor and measure health and safety performance throughout IHE.
- Ensure that the Department remains legally compliant.

The achievement of this requires the commitment of the IHE SMT which has ultimate responsibility for health and safety, and involvement of IHE staff and trade unions.

Our customers

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 2020, JPH Maintenance successfully trialled a customer portal, Fix My, for the department's an online property management system - Concerto. This is being rolled out to all departments not just IHE

Engineering and Development – any improvements facilitated by Perform

We're working towards an efficient streamlined application process across all our regulatory services through a major IT infrastructure improvement programme. This will make it easier for customers to access our services.

This section also outlines how we will ensure our services align with the principles detailed in the customer strategy. The strategy provides a framework on how we will continue to deliver improvements for our customers and is based around four principles – make it accessible, make it consistent, make it easy and think ahead (ACE+)



ACCESSIBLE | CONSISTENT
EASY | + THINK AHEAD

<p>MAKE IT ACCESSIBLE:</p> <p>Ensure customers can access services and information in the way that's best for them</p>	<ul style="list-style-type: none"> • Increase online and self-service availability with additional support where necessary • Make services, information and facilities accessible and inclusive for all our diverse customer groups • Make personal information we hold easy to access and update • Share customer information between departments with consent • Connect customers to other services or information relevant to their needs
<p>MAKE IT CONSISTENT:</p> <p>Make every customer interaction consistently positive</p>	<ul style="list-style-type: none"> • Give customers a consistently good experience no matter which service they need • Ensure our staff are trained to be knowledgeable and accurate • Provide clear and accurate information however we communicate • Protect customer's confidential information • Use customer feedback to improve services and experiences
<p>MAKE IT EASY:</p> <p>Make it easy for customers to interact with us</p>	<ul style="list-style-type: none"> • Offer simple and straightforward processes and services • Respond to customer's requests promptly and efficiently • Tell customers clearly what we need from them and when we need it • Spend time listening and responding to customer's individual needs • Proactively supply accurate and up to date information to suit customers
<p>+ THINK AHEAD</p> <p>Design and deliver services to meet customers' future needs</p>	<ul style="list-style-type: none"> • Create services that work for all our customer groups • Work together to provide insightful and innovative customer focused services • Align our services around life events to make it easy for customers to get what they need • Group services and information in one easily accessible place • Actively use technology to meet current and future customer needs

Service description	How will you make it more Accessible?	How will you make it more Consistent?	How will you make it Easier	+ How will you think ahead?
Utilise CFMS to gather all customer feedback consistently across IHE	We'll make it more accessible for customers to provide feedback by ensuring that all staff are trained and consistently use the system.	We'll train our staff in CFMS and relentlessly pursue the gathering of all customer feedback into the system	By gathering more feedback consistently we'll have better insights into our customers' experiences to enable us to focus on key improvements. This will further inform and enable positive changes to the way customers interact with the department.	By understanding our customers better we'll be able to provide better services.
Initiate phone surveys to gather customer feedback and move some services onto the Ignite Mitel phone system to provide us with richer data on customer calls	We'll make it more accessible for customers to provide feedback by providing phone surveys	Staff will be trained on phone handling skills so that they give the correct advice every time and customers receive high standards of services across IHE	By understanding our customers' needs when phoning us, we can create better service for our customers	By understanding why our customers phone in, we'll be able to signpost them to online services proactively, or to create further self-service information resources, so that our customers can access the information which they require at any time, without the need for them to contact us again.
Continue the implementation of the email signature campaign including CX feedback across IHE	We'll improve our email signatures to support healthy and flexible work, practices and to manage customers' expectations for a reply, We'll also improve out email signatures to make it accessible for customers to provide feedback on the customer experience and to signpost proactively where customers can find more information online.	We'll ensure that all staff across IHE have a consistent email signature that manages customers' expectations with feedback options	Having a CX email signature for all staff, it will be easier for customers to provide feedback on our services, enabling us to better respond to the customer	By communicating consistent and better expectations for email replies, we'll create a more frictionless experience for customers

Service description	How will you make it more Accessible?	How will you make it more Consistent?	How will you make it Easier	+ How will you think ahead?
Create a customer focused, constantly improving culture	By creating an IHE community we'll make improvements for customers more accessible	An IHE peer review group will ensure consistent practices in customer services across IHE	We'll make it easier to create a culture of customer focus through an IHE peer community	By creating an IHE community of customer champions, we'll constantly improve our services to customers and embed customer focus within our culture
Deliver customer training to IHE employees in customer facing roles in the first instance	We'll ensure that our staff offer a professional and consistent customer experience across IHE, by offering training opportunities accessible to our staff working in customer facing roles across a wide range of different services within our department's portfolio	By creating a training programme that is underpinned by consistent customer focus principles across Government, we will be able to provide consistent information and service to our customers.	<p>We'll make it easier to create a culture focused on the customer supporting the delivery of customer experience improvements and better service provision.</p> <p>By tailoring the customer training programme to include meaningful content as appropriate for each area of our diverse service portfolio, we will ensure that IHE employees are provided with appropriate tools to deliver excellent customer service.</p>	Customer service training will continue to be rolled out across all levels of IHE putting customer focus at the core of our services.
Focus on Improvement plans and actions arising from customer feedback and report this on dashboards that are widely shared	We'll ensure that we make what we're doing with the feedback we receive more accessible by providing dashboards and communicating it widely throughout IHE and to our customers	By being consistent across IHE our staff will understand the value of feedback and actions that arise directly from feedback. This will further embed customer focus within our culture, promoting positive, useful and consistent customer experiences	We'll make it easier to track actions arising from customer feedback through improvement plans, and tracking this through dashboards. This will make it easier to understand what we do with the feedback we receive	We'll be able to think ahead to identify new improvements that stem from customer feedback through the practice of constantly seeking action and solutions for service enhancements for our customers

Our people

The Government of Jersey People Strategy was developed by our people, for our people and sets out our ambitions of what sort of organisation we want the Government of Jersey to be.

These are our four commitments as set out in our Government of Jersey People Strategy:



IHE People and Culture Plan 2022

In 2021, the Senior Leadership team developed the first IHE People and Culture Plan. In 2022 we will continue with this vital work, recognising that each directorate may need to work on different action plans.

Our focus for the 2022 plan will be to prioritise the following workstreams; Resourcing, talent management and development, diversity and inclusion and supporting employee mental health. The Plan will be led by a steering group made up of colleagues from across IHE and progress will be reported quarterly to the Senior Leadership Team. The Team Jersey Leads will be invited to support their teams to embed the action plans.

Directorate action plans may include the following actions, and directorates will be asked to report progress quarterly to the department Steering Group.

Examples of actions directorates and their leadership teams will work on are;

Leadership

We will ensure our leaders are more visible.

Our Leadership team understand their areas of strength & development in their role as people leaders across the senior leadership team but also across heads of service teams.

We will do this by.

- Our leaders making regular site visits
- Our leaders having 1:1's with new starters joining our department
- Sharing Vlogs and good news on Our Gov (internal news website) about the work we are doing
- Our leaders undertake Team Jersey sessions

Culture and Employee Engagement

We improve levels of recognition across the team to ensure every colleague feels valued for the work they do, and Team Jersey Leads are fully engaged to support cultural change.

We will do this by:

- Everyone is involved in team meetings, 1:1 meetings and My Conversation, My Goals
- Our Gov is used to highlight stories
- Our TEAM JERSEY Leads learn new skills
- Our TEAM JERSEY Leads attend monthly meetings with our Executive Sponsor reporting on how they are making a positive cultural change

Employee Experience and communication

Our department's vision and identity are clearly understood and we highlight the benefits of working for IHE

We will do this by:

- We share our plans with all colleagues by using presentations, workshops, staff conferences and site visits
- Our diverse careers are promoted, and we prioritise and share our career pathways for colleagues and to attract new talent to our department

Learning and Development

IHE has a dedicated Learning and Development Lead within the Office of the Director General team, collaborating with the central Organisational Development Learning and Skills Team to ensure continuous learning is available for all our IHE colleagues, aligned with the 'OneGov' corporate objectives.

We value learning as part of our IHE People and Culture plan and aim to develop bespoke learning where required, by working closely with Directorates to make sure our learning is suitable across all job roles and grades.

Nobody is forgotten, as we strive to be the best we can, whilst recognising that people learn differently and have different learning styles.

The achievement of success requires commitment from the IHE senior management team in terms of time and budget and most importantly involvement and feedback from all IHE colleagues and Trade Union to build a strong learning culture.

Key aims for 2022 include a training needs analysis, starting with our Leadership Team, as the attainment of our vision and mission depends on the direction of leaders and managers. This will help us to nourish our strengths, improve limitations and bring out potential in Leaders and their Teams. It will support the department's business transformation programmes and improved, high quality service outcomes.

Learning and Development underpins our talent plans for recruitment attraction for both new joiners, as well as a clear career pathway for professional colleagues.

We aim for IHE to be an employer of choice attracting and retaining talent for specialised roles within IHE, when recruiting at all levels. This will include educating local students how enriching and rewarding it can be to learn with us and strong relationship will be formed with Skills Jersey and schools and colleges to support this.

Diversity and Inclusion

We value diversity and are committed to 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:

- Supporting flexible and agile working and practices that support diversity, attract and retain talent and support increased wellbeing;
- engaging in the Inspiring Women Into Leadership and Learning 'I WILL' initiative, supporting our people to attend their events and participate in the 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
- As part of the People Strategy, take action to address inequality and disparity and to address the gender pay gap.

Our financial context

Financial Table 1 provides an analysis of our budget across each of our service areas. For more information on the activities of each of the service areas, please see Part 1.

Financial Table 1 – Detailed Service Analysis

Service Area	Income	DEL	Near Cash 2022 Net Revenue Expenditure	Non Cash 2022 Net Revenue Expenditure	Total 2022 Net Revenue Expenditure	2022 FTE
	£'000	£'000	£'000	£'000	£'000	
Office of the DG	978	1,260	282	-	282	13.4
Sport	4,848	6,924	2,076	155	2,231	76.5
Natural Environment	773	4,868	4,095	68	4,163	60.4
Operations & Transport	10,730	39,558	28,828	21,020	49,848	355.85
Property & Capital Delivery	4,736	15,444	10,708	25,397	36,105	50.8
Regulation	6,669	9,338	2,669	270	2,939	132.28
Net Revenue Expenditure	28,734	77,392	48,658	46,910	95,568	689

Financial table 2 provides the budget allocations for our department that are held separately within the Covid-19 Head of Expenditure.

Financial Table 2 – Covid Head of Expenditure

Service Area	Income	Near Cash DEL	Total 2022 Net Revenue Expenditure	2022 FTE
	£'000	£'000	£'000	
Bus Contract		1,200	1,200	
Sport Income Shortfall		1,005	1,005	
Net Revenue Expenditure		2,205	2,205	

Financial table 3 provides a breakdown of the different types of expenditure within our budget.

Financial table 3 – Statement Of Comprehensive Net Expenditure

		2022 Net Revenue Expenditure £'000
Income		
Levied by the States of Jersey		22
Earned through Operations		28,712
Total Income		28,734
Expenditure		
Staff Costs		35,706
Other Operating Expenses		39,449
Grants and Subsidies Payments		625
Impairments		6
Finance Costs		1606
Total Expenditure		77,392
Net Revenue Near Cash Expenditure		48,658
Depreciation		46,910
Total Net Revenue Expenditure		95,568

Financial tables 4 and 5 show the additional investment in our services included in previous Government Plans.

Financial Table 4 - Government Plan 2022 Growth

CSP Priority	Sub-priority	CSP Ref	Programme	2022 Allocation (£000)
Modernising Government	A modern, innovative public sector that meets the needs of Islanders effectively and efficiently	O13-25	Regulatory Improvement	1523
	A modern, innovative public sector that meets the needs of Islanders effectively and efficiently Total			1523
Modernising Government Total				1,523
Protect Environment	Protect Environment	CSP5-2-07	Increased liquid waste processing	250
		CSP5-2-10	Hazardous Waste	1,250
	Protecting the natural environment through conservation, protection, sustainable resource use and demand management Total			1,500
Protect Environment Total				1,500
Reduce Inequality	Improving the quality and affordability of housing	CSP4-1-06	Housing & Food Licensing Schemes	1,000
	Improving the quality and affordability of housing Total			1,000
Reduce Inequality Total				1000
Grand Total				4,023

CSP Priority	Sub-priority	CSP Ref	Programme	2022 Revised Allocation (£000)
Modernising Government	A modern, innovative public sector	OI3-25	28-30 The Parade	1141
Modernising Government Total				1,141
Protect Environment	Protecting the natural environment	CSP5-2-02	Countryside access	160
		CSP5-2-04	Natural Environment - Water	400
		CSP5-2-05	Marine Resources Management	92
Protect Environment Total				652
Reduce Inequality	Improving the quality and affordability of housing	CSP4-2-01	Housing PDB and long term plan	500
Reduce Inequality Total				500
Vibrant Economy		CSP3-5-04	Sport division - minor capital replacements	200
Vibrant Economy Total				200
Grand Total				2,493

Financial Table 5 – Government Plan 2022 Covid Growth

CSP Priority	Sub-priority	CSP Ref	Programme	2022 Revised Allocation (£000)
Improve wellbeing	Government Covid-19 Response	CSP2-C-06	Support for Sports Infrastructure	1,005
	Improve Wellbeing Total			1,005
Protect our environment	Government Covid-19 Response	CSP5-C-01	Covid-19 Bus Contract	1,200
	Protect our environment Total			1,200
Grand Total				2,205

Financial table 6 shows the budget for projects and capital works to be undertaken by the department in 2022.

Financial Table 6 – Government Plan 2022 Capital

Capital Programme Area	Head of Expenditure	CSP	2022
Infrastructure Rolling Vote and Regeneration Including St. Helier (2022)	IHE	5	13,318
Sewage Treatment Works	IHE	5	10,740
Fort Regent	IHE	3	2,000
OneGov Office	IHE	013	460
Inspiring Active Places - Sports Strategy	IHE	2	814
Replacement Assets and Minor Capital	IHE	5	3,500
Sports Division Refurbishment	IHE	2	480
Community Site Improvements	IHE	2	1,000
La Collette Waste Site Development	IHE	5	2,300
Regulation Group Digital Assets	IHE	013	1,230
New Skatepark (net of PoJ Funding)	IHE	3	200
New Skateparks	IHE	3	500
			36,542

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 2022 is to deliver £20 million of efficiencies and rebalancing measures in addition to any efficiencies not delivered through recurring measures in 2020 and 2021.

In 2022 the department’s contribution towards the Government’s £20 million objective is £0.5 million. Financial Table 7 contains a breakdown of this figure.

Financial table 7 – Rebalancing and efficiencies

Summary description	Recurring or one-off?	Spend Reduction/ Income	2022 (£000)
Reduce a portion of the property maintenance budget to reflect a reprioritisation of assets requiring maintenance; informed by the Office Accommodation Project	Recurring	Spend Reduction	300
Re-structure Facilities Management across Government to create one centralised function with hub and spoke delivery aligned with the OneGov principles.	Recurring	Spend Reduction	200
			500