

**Response from Minister for Infrastructure**  
Government Plan 2021 – Written Questions

No	Question		Sub section	Answer
	<b>General</b>			
1	Please can you provide spend to date for the following existing and/or ongoing capital programmes, in addition to further details of how this spend has been allocated:			Please see attached detailed analysis showing in year and cumulative spend on the various projects under the heads of expenditure shown below. Note that “prior year” projects where no spend has occurred in 2020 are grouped together for brevity.
		a	Infrastructure Fund (with T&R Minister)	Nil This project was put on hold during 2020 due to Covid. Government Plan 2021-2025 includes funding for 2021 to make progress next year.
		b	Rolling Vote	<b>Q00RL10011 - Infrastructure</b>
		c	Sewage Treatment Works (existing major project)	<b>Q00BT14022 - Liquid Waste Strategy</b>
		d	Drainage Foul Sewer extensions	<b>Q00GP20005 - Drainage Foul Sewer Extensions</b>
		e	Inert waste site feasibility	Included in Business Unit QZW105 and QZE228 under <b>Q00RL10011 - Infrastructure</b>
		f	La Collette Waste Site development	<b>Q00MF18020 - La Collette Waste Site Dev</b>
		g	Island public realm, including St Helier	Included in Business Unit QZH400 under <b>Q00RL10011 - Infrastructure</b>
		h	Replacement assets and minor capital	<b>Q00GP20017 - Replacement Assets and Minor C</b> <b>Q00MC10012 - Replacement Assets</b>
		i	Vehicle Testing Centre (major project)	Funding was moved to 2021 under the rebalancing proposals
		j	Rouge Bouillon site review	<b>FA0MF13021 - Reloc AmbandFire Stat-feasib</b> Pre-feasibility funding identified in GP20 not yet drawn down as existing relocation budget funding works in 2020
		k	Jersey Fleet Management	<b>QYVRL10016 - Vehicle &amp; Plant Replacement</b>
		l	Car Parking Modernisation	Spend to date is £335,503.17 and costs allocated are for Planning & design, Feasibility study, Project Management, Engineers fees and Computer Hardware.
	<b>Covid-19 Bus Contract</b>			

2	Do you consider that the 2m funding requested to allow the bus service to break even is sufficient to meet the break-even target?			Yes, based on the available data and planning for reasonably foreseeable Covid scenarios.
		i	How was this analysis carried out?	Based on knowledge up to the point of finalising the business case, estimates of passenger numbers and revenues were prepared by the operator working with officials from the department. It is believed that this presents the most likely scenario for 2021, and the position will be kept under review throughout the period. A mechanism for agreement of actual requirements and timing of payments is currently being discussed between the operator and Government.
		ii	How will this seek to provide long-term value for money for the taxpayer?	<ul style="list-style-type: none"> <li>- Support funding is minimising redundancies</li> <li>- Prevents disruption of current operator ceasing to trade and having to engage a new contractor at short notice</li> <li>- Potential capacity is preserved</li> <li>- Aligns with STP delivering economic benefits of reduced traffic congestion</li> <li>- Social necessary services preserved throughout the pandemic for essential workers and those without other transport options for essential journeys.</li> </ul>
3	We are aware that the bus operator is a social enterprise and returns a proportion of any profit on the contract for re-investment in sustainable transport. Minister, we would like to try and understand what in the way of profits has been returned to the Government of Jersey in comparison to the level of funding that is being sought in this business case. Please can you advise what profits the operator has returned to Government of Jersey for the last five years?			In the last 5 years of the contract in excess of £1.4m has been returned to Government under the profit share clause in the contract.

		i	What proportion of this amount is still ring-fenced for sustainable transport initiatives and what proportion has already been spent?	It is not possible to “ring fence” sums in departmental budgets under the Public Finances Law. Any amounts prior to 2020 will have been consumed within the year and included within the revenue income and expenditure of the department. At the time of responding, no profit share has been received in 2020 pending finalisation of the support mechanism for 2020 in light of the covid-19 pandemic.
		ii	For any amount which has been spent in the last five years, please can you advise what this has been spent on?	In addition, funds have also contributed to meeting the considerable and escalating cost of concessionary travel.
4	Given that the bus operator is currently operating at a loss, is it expected that there will be no return made to the Government of Jersey for 2020?			It is not expected that there will be a profit share in relation to the bus contract 2020/21 financial year (April 20 – March 21)
		i	And for the rest of the life of this Government Plan (2021-24)?	Whilst there is a budgeted sum for profit share included in the base cash limit of the department, it will very much depend on the levels of lockdown / Covid restrictions in place in any given financial year and the levels of ridership using the bus service as to whether this will be achieved.
5	What impact will this have on the delivery of sustainable transport initiatives			The money received as a result of the bus contract profit sharing arrangement represents a small proportion of the total expenditure on sustainable transport and road safety initiatives. The Department’s capital allocation is a significantly larger sum and delivery of these schemes has continued, with minor adjustments to programmes where necessary to reflect changes in funding
6	Is it anticipated that the Climate Emergency Fund will increase to be able to fulfil any required initiatives under the Sustainable Transport Plan?			The Climate Emergency Fund is properly the remit of the Minister for the Environment. However, it is not anticipated that the fund be increased.

7	When does the current contract with the bus operator expire?			30 March 2026
	<b>Infrastructure Fund</b>			
8	Please can you provide a breakdown of how the £500,000 will be spent as well as what this work entails?			No money has been spent on this project in 2020. This project was put on hold during 2020 due to Covid. Government Plan 2021-2025 includes funding for 2021 to make progress next year.
9	Why is there no progress update on this in the 6 monthly progress report when other pre-feasibility work has been allocated a progress update status (mostly deferred)?			See above answer.
	<b>Vehicle Testing Centre (major project)</b>			
10	What has been spent to date? Please can you provide further details.			Nothing has been spent to date from this capital budget. The Options Appraisal work is in now in progress, but this is not funded from the major capital project.
11	When will the options appraisal be completed?			The Options appraisal project began in March 2020, but was quickly deferred as a result of Covid. It has recently been restarted and the current programme identifies that this work will be completed in March 2021.
12	The Government Plan 2021 (p.134) notes that it is assumed that “government will be required to provide the initial capital funding required for construction [of a vehicle testing centre], which will commence in 2021” – without an options appraisal complete – how confident are you that construction will be able to start in 2021?			<p>The actual construction of a vehicle test centre (if required) will not begin in 2021.</p> <p>However, if a test centre is required, planning and design will have to begin in 2021, which will require a budget for design team and other consultant fees.</p> <p>In addition, if the requirement can be met through alternative means than construction (such as the purchase or rental of an appropriate building), then budget will be required to support this approach.</p>

13	What consultation was happening with the motor industry in relation to the options appraisal and procurement process prior to the deferral of this project?			<p>Consultation with the industry is an integral part of the options appraisal project and was originally planned during April and May 2020. The deferral of the project at a very early stage meant that this did not take place.</p> <p>Now the project has recently been re-started, consultation with the industry is in the process of being planned and will take place through a survey and the opportunity to attend open forums (subject to any Covid restrictions).</p>
14	One of the recommendations this Panel made in our review of Vehicle Roadworthiness Testing in late 2018 was to prioritise further collaboration with Highlands College to encourage young apprentices into the motor industry and so as to ensure there is not a skills shortage when vehicle testing is fully introduced. What conversations have been had, if any, on this matter?			<p>Conversations with Skills Jersey &amp; Highlands have not taken place yet, but form part of the Options Appraisal project.</p> <p>DVS is in currently the process of identifying the skills requirements and training required for the inspection of vehicles and this requirement will form part of the consultation with the industry.</p> <p>It is also planned that these skills requirements will be discussed with Skills Jersey and Highlands College to enable the consideration of options for developing the required skills going forward.</p>
		i	Whilst we appreciate this isn't strictly your remit, given the importance of this factor on the successful future delivery of a vehicle testing regime, can you advise what is currently being delivered to address the skills shortage?	See above. This will be subject to working with Skills Jersey and Highlands College.
		ii	Is consideration being given to adequate funding to deliver education and training in this	See above. This will be subject to working with Skills Jersey and Highlands College.

			area of expertise? Is there joined up working between yourself and the Minister for Education in relation to this?	
	<b>Island Public Realm including St. Helier</b>			
15	We note from the 6 monthly progress report that this project has been partially deferred due to the pandemic. We further note that the requested funding being sought for approval in the 2021 Government Plan has been reduced to £1,000,000. In last year's plan indicative funding was given of £2,500,000 for 2021. Is this reduction a result of the impact of the Covid-19 pandemic?			It is a result of the "rebalancing" and re-prioritisation of the capital programme by the Council of Ministers in order to keep within a suitable financial envelope of spend.
		i	If so, what impact will this reduction have on the aims of this project and what can be achieved/delivered?	Delay to originally anticipated programme and a rescoping of the schemes to be considered.
		ii	Is £1,000,000 sufficient to make meaningful improvements to the Island Public Realm?	The scope of the programme is being reviewed to ensure it focuses upon the movement corridors where the highest benefit can be achieved. Doing this will ensure the schemes deliver meaningful public realm improvements.  The work will also be coordinated with development sites in order that planning obligation agreements can be leveraged to contribute to the overall public realm benefit to be achieved.
		iii	Given the reduction in funds, will this project focus on making improvements in specific priority	The population distribution in Jersey is focussed on the town/urban areas, with 34% of people living in St Helier. Town is very much the Island's retail and commercial hub and provides a key destination in itself.

			areas? If so, will St. Helier be focused upon? What other priority areas	Thus, it is intended the first tranches of the programme focus on St Helier.
16	When is it anticipated that will works re-start on this project?			<p>The first step is to create a “public realm delivery pipeline” for the identification, scoping and detailing of construction projects, which can be scaled to suit the present and future budgets. Work on this has now commenced.</p> <p>Scheme design works will be ongoing by early next year and it is anticipated that the first projects will start on site second half of 2021.</p>
	<b>Inert Waste Site Facility</b>			
17	We note from the 6 monthly progress report that this project has been deferred due to cash flow pressures relating to the Covid-19 pandemic. The progress report specifies that this will be deferred until 2021. Can you clarify that work is being deferred and if the £500,000 that was approved in 2020 will still be available to fund this work?			<p>Around £200,000 of the £500,000 funding for this project will be used in 2020 to support strategic project development that delivers the same solution via a different route, i.e. instead of supporting a new inert waste site, the same benefits can be delivered by supporting other projects that are looking for significant volumes of inert waste.</p> <p>The funding to complete this important strategic feasibility project will be allocated from the 2021 Rolling Vote, if not available from carry forward from 2020. This is a developing key strategic project for GoJ with multiple benefits.</p> <p>The change in focus of the project has occurred as a result of focusing on the outcomes and deliverables rather than simply trying to progress a new waste site.</p> <p>The status of this project as “deferred” relates to the original outline project business case as the objectives are intended to be delivered by alternative means, subject to States approval.</p>
		i	Or do you anticipate that a further bid for funding will be made for this project in the 2022 Government Plan?	The project being assessed for feasibility will deliver all the benefits originally planned but due to its scale will require a number of years of design and planning. As such, a bid to re-allocate this funding has already been made via a Business Case variation. This requested that the £500,000 funding allocated for 2020 to be split and proportioned over the remaining 3 years of the Government Plan. This variation bid was not included in the proposals in the Government Plan 2021 and no project specific funding has been allocated to future years. Funding

				will come from the Infrastructure Rolling Vote, should it not be possible to carry forward unused funds at the end of 2020.
	<b>Replacement assets and minor capital</b>			
18	On page 73 of the 6 monthly report [R.89/2020] it states that the capital project 'replacement assets and minor capital is partially deferred, however in the narrative it states the project is on track for delivery. Please could you clarify the position on this?			The funding covers a number of areas including Energy Recovery Facility major maintenance, pumping station replacement assets and refurbishment, plant and equipment replacement etc. Whilst many projects are continuing, some delays in procurement and supply are being experienced and this will impact on delivery dates of significant plant and machinery. It is hoped that some of the funding can be rolled forward at year end to cater for deliveries which may fall into the following financial year.
19	Please can you expand further on what the 2020 allocation of £4,333,000 has been utilised for?			The £4.333m has been used as follows  £100,000 for HRRC Waste Bin items were classified as revenue items within the Head of Expenditure.  As part of COVID reprioritisation of capital £164,184 was 'deferred' bringing total available funding to £4.068m  A total of £2.0m was budgeted for ERF Maintenance to ensure the plant is maintained and processing waste. Of this funding a total of £1.592m (at Sept 30) has been spent and /or committed with the remaining funding expected to be used by year-end subject to off-island contractors being able to travel under COVID restrictions.  £1.4m of capital funding was allocated for Pumping Station and Sewage Treatment Works maintenance to ensure the flows of sewage from around the island can get to Bellozanne and be treated. As of Sept 2020, £0.66m of this funding remained un-used but further amounts will be used prior to year end. Some of this unspent funding will be unrequired contingency due to good risk management.  £0.5m was allocated to Replacement of Assets at La Collette Recycling Park, e.g. the Compost Turner (now due for delivery in 2021) and Billing Software,



20	The proposed requested allocation for 2021 is £3,500,000, this has increased since last year's projected indicative funding of £2,862,000. Please can you explain why?			<p>To meet the needs of the Replacement Asset programme, £4.5m was requested as part of the Government Plan Business Cases. Initially the allocated amount was £2.862m. On review with Treasury, this figure has been raised to £3.5m, which is still £1m short of the funding requested for 2021. In addition, pressure on this funding has increased further by the addition of Parks &amp; Gardens capital funding of an estimated £500,000 to replace the pool at Coronation Park. It is highly likely that the original amount of £4.5m will be needed plus the £0.5m for Coronation Park. This leaves Replacement Assets with only £3.5m of the estimated required £5m funding in 2021. Given that this funding is required to keep the Energy Recovery Facility running and Pumping Stations &amp; Sewage Treatment Works in good operating condition, this is a key operational funding area for IHE that currently does not meet anticipated needs.</p>
21	What specifically will the £3,500,000 be spent on?			<p>The underfunded and currently allocated £3.5m has the following demands totalling £5.03m from areas of Operations &amp; Transport indicated below:</p> <p><b>Sewage Treatment Works</b>  <b>£0.365m total</b>, split as follows:</p> <ul style="list-style-type: none"> <li>• CHP Engine Refurb (£220k)</li> <li>• Tanker Import Facility (£50k)</li> <li>• Transformer Replacements (£40k)</li> <li>• Digester / Sludge Tank Maintenance (£25k)</li> <li>• Digester CCTV System (£20k)</li> <li>• Replacement chemical storage containers (£10k)</li> </ul> <p><b>Pumping Stations</b>  <b>£1.589m total</b>, split as follows:</p> <ul style="list-style-type: none"> <li>• Telemetry (£135k)</li> <li>• Cavern Structural Refurb. (£350k)</li> <li>• Cavern Lighting &amp; Ventilation (£150k)</li> <li>• Odour control Systems (£150k)</li> <li>• Electric Panel Replacement (£100k)</li> <li>• Pump Replacement (£214k)</li> <li>• Kiosk Replacement (£25k)</li> <li>• Access Covers (£50k)</li> <li>• Sump Lining Survey (£10k)</li> <li>• Lining of PS Wet-wells (£60k)</li> <li>• Modelling Flow (£55k)</li> <li>• Fire Main (£150k)</li> <li>• Hydraulic Improvements (£50k)</li> </ul>

				<ul style="list-style-type: none"> <li>• Maintain Gantry's &amp; Lifting Equipment (£30k)</li> <li>• Building Refurbishment (£50k)</li> </ul> <p><b>Energy Recovery Facility (ERF)</b>  <b>£1.916m total</b>, split as follows:</p> <ul style="list-style-type: none"> <li>• Grate 1 &amp; 2 Service – [annual] (£243k)</li> <li>• Gas Quench System (£102k)</li> <li>• Steam Vent Replacement (£31k)</li> <li>• Sea Water non-return valve replacement (£35k)</li> <li>• Rotor Inspection (£31k)</li> <li>• Discharge Pumps (£8k)</li> <li>• Final Economiser Pumps (£8k)</li> <li>• Gasoil Pumps (£8k)</li> <li>• Replace failed fire doors (£25k)</li> <li>• Condensate Extraction Pumps (£51k)</li> <li>• Boiler 1 &amp; 2 hanger pipes (£143k)</li> <li>• BW Shredder Bed Replacement (£118k)</li> <li>• Boiler 2 Heater Bank (£306k)</li> <li>• Boiler 1 &amp; 2, 2<sup>nd</sup> Pass hanging convection bank (£816k)</li> </ul> <p><b>La Collette Recycling Park</b>  <b>£0.66m total</b>, split as follows:</p> <ul style="list-style-type: none"> <li>• Replacement Compost Turner – ordered 2020 delivered 2021 – potential to carry forward from 2020 if permitted (£450k)</li> <li>• Billing System Replacement (£100k)</li> <li>• Replace ACI Refactory (£110k)</li> </ul> <p><b>Parks &amp; Gardens</b>  <b>£0.5m total</b>, split as follows:</p> <ul style="list-style-type: none"> <li>• Replacement of Coronation Park Pool (£500k)</li> </ul> <p>As is noted above, there is currently a £1.5m short-fall in funding for this area to achieve the programme for replacement assets.</p>
	<b>Rouge Bouillon – site review – Partial deferral (pre-feasibility)</b>			

22	We note that £2,000,000 is being requested in 2021 for the site review outcome. How has this amount been calculated?			The £2m is a holding amount. Two schemes bid for funding as part of Government Plan 2020-2024 for the same site. Money was added in pre-feasibility to allow for a site review to be undertaken. Once that review has been done, the best scheme for that site will be asked to re-visit their business case and funding needs will form part of that refresh.
23	We note that the pre-feasibility study has been partially deferred. Please can you update us on the current status of this work? When do you envisage pre-feasibility will be complete?			See answer above on P1
24	When do you expect to have a decision as to what the site will be utilised for? (Rouge Bouillon school extension / affordable housing / Emergency Services)			See answer above on P1
25	How are you able to estimate the £2,000,000 being requested for 2021 for the site review outcome without the pre-feasibility work being complete?			<i>Note: £2m was the sum assigned within the 2020 Government Plan and the amount has been maintained in the 2021 plan.</i>
	<b>Fleet Management – Vehicle and Plant Replacement</b>			
26	Minister, the 6 monthly progress report mentions that in respect of Jersey Fleet Management and the procuring of new Government vehicles – there have been delays in committing to new or replacement vehicles due to Target			

	Operating Model restructuring within various Departments and this has resulted in JFM carrying forward unallocated budgets.			
		i	Please can you advise, that in light of these delays and the unallocated budgets, why the progress status specifies that this project is 'on track' and not 'delayed'?	There are many vehicle replacements undertaken during the course of the year and there are a mix of statuses including "on track" and "delayed". Priority vehicle replacements are continuing
		ii	When is it anticipated that this work will be complete?	There is a rolling programme of vehicle fleet replacement
	<b>Efficiencies and Rebalancing</b>			
27	Minister, what is your understanding of how the efficiency target for £750,000, to be achieved through the IHE TOM, will be clearly mapped across Ministers, given that there are three assigned to it?			<p>The IHE TOM efficiency savings programme sets to deliver the £750,000 target by allocating targets to each division of the department (Office of the DG, Sport, Natural Environment, Operations and Transport, Property, Capital Delivery and Regulation). Division targets are based on a percentage of each of the directorates staff budgets, this ensures a proportionate target for each area.</p> <p>The IHE Efficiencies Board has been reviewing the targets and a number of work streams have been set up to deliver the savings; these include vacancy management, absence management, contract and commercial opportunities, avoidable overtime, voluntary redundancy and Early retirement. 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>
		a	In the "impact on sustainable wellbeing" section of this business case (Annex, page 134), it notes that the building	It may have an impact, although it will largely depend on any unplanned contingencies that arise. VCP and RB will be prioritised and it may mean that less pressing repair work on other sites may be delayed.

			<p>maintenance budget will be “reduced below a level which allows Jersey Property Holdings to improve the current condition of the Property Estate”. Will this have a knock-on effect of the maintenance of buildings such as VCP and Rouge Bouillon, regardless of whether capital projects funding has been set aside for them?</p>	
		b	<p>How will maintenance be prioritised over the coming years, if JPH are now unable to improve on current conditions within the Property Estate?</p>	<p>Maintenance will be prioritised in consultation with the directorates that operate the various premises.</p>
		c	<p>What alternative investment strategies were considered to avoid this outcome?</p>	<p>Increasing user pay charges across other areas of IHE</p>
		d	<p>What impact will this TOM have on the delivery of the long-awaited Estate Management Strategy?</p>	<p>The Public Estate Strategy is awaiting approval for minor amendments. Its key principles of estate management and planning are in implementation.</p>

Summary of Capital Heads of Expenditure - Infrastructure, Housing and Environment (as at October 2020)

Heads of Expenditure / Business Units	In Year Spend to Oct 20	2020 Budget Allocation	Cumulative Spend to Oct 20	Cumulative Budget as at Oct 20	Open Orders as at Oct 20
<b>FA0MF13021 - Reloc AmbandFire Stat-feasib</b>	<b>12,405</b>	<b>(365,085)</b>	<b>212,295</b>	<b>234,915</b>	<b>22,620</b>
Relocation of Fire & Ambulance Services	12,405	(365,085)	212,295	234,915	22,620
<b>Q00BT14022 - Liquid Waste Strategy</b>	<b>15,289,275</b>	<b>7,850,000</b>	<b>43,821,335</b>	<b>75,501,979</b>	<b>22,323,908</b>
Liquid Waste / Clinical Waste re-siting / replacement	31,547	144,465	3,551,166	4,034,464	459,905
Liquid Waste / Sewage Treatment Works	15,257,728	7,705,535	40,270,169	71,467,515	21,864,003
<b>Q00GP20005 - Drainage Foul Sewer Extensions</b>	<b>655</b>	<b>350,000</b>	<b>655</b>	<b>350,000</b>	
Planned projects - design works	655	350,000	655	350,000	
<b>Q00GP20017 - Replacement Assets and Minor C</b>	<b>1,005,415</b>	<b>4,333,000</b>	<b>1,005,415</b>	<b>4,333,000</b>	<b>1,990,036</b>
Bring Bank Bins		100,000		100,000	
Cavern Works	31,021	48,559	31,021	48,559	
Contingency Sum		164,184		164,184	
Energy Recovery Facility Replacement Assets 2020	408,296	2,000,000	408,296	2,000,000	1,300,625
Green Waste Compost Turner Replacement		450,000		450,000	
La Collette Fire Main	51,183	100,000	51,183	100,000	42,480
Minor Building M&E Upgrades	15,625	17,000	15,625	17,000	-
Pumping Station Replacement Assets / Upgrades	364,554	1,045,128	364,554	1,045,128	598,823
Sewage Treatment Replacement Assets 2020	82,244	290,000	82,244	290,000	33,138
Solid Waste IT systems		50,000		50,000	
Solid Waste Minor Capital	18,149	18,816	18,149	18,816	
Telemetry Systems	34,343	49,313	34,343	49,313	14,970
<b>Q00MC10012 - Replacement Assets</b>	<b>626,900</b>	<b>(0)</b>	<b>10,494,383</b>	<b>10,744,565</b>	<b>72,412</b>
DVS Test Equipment	14	-	189,964	251,390	
Energy Recovery Facility Replacement Assets 2016	-	-	1,068,303	1,068,303	
Energy Recovery Facility Replacement Assets 2017	-	-	1,295,976	1,295,976	
Energy Recovery Facility Replacement Assets 2018	-	13,403	1,124,058	1,189,373	47,872
Energy Recovery Facility Replacement Assets 2019	401,063	(13,919)	1,644,354	1,644,354	-
Generator Replacement	-	-	1,111,078	1,111,078	
Green Waste Shredder Replacement	-	-	347,630	347,630	
La Collette Fire Main	-	-	43,826	43,826	
Minor Equipment Replacement	(4,832)	(1,590)	1,034,561	1,039,393	4,832
Pumping Station Replacement Assets / Upgrades	208,201	2,106	2,363,200	2,453,689	19,707
Telemetry Systems	22,455	-	271,432	299,550	-
<b>Q00MF18020 - La Collette Waste Site Dev</b>	<b>439,366</b>	<b>0</b>	<b>938,968</b>	<b>4,400,000</b>	<b>214,768</b>
Cell Construction	47,782	(207,924)	63,166	292,076	26,351
Clinical Waste	39,807	(306,128)	48,181	93,872	11,551
Leachate Treatment	27,185	(404,393)	27,185	95,607	68,422
Rebalancing	-	738,674	5,000	3,138,674	
Scrapyard Buildings	16,427	129,703	369,703	369,703	-
Sea Wall Lining	275,867	94,290	308,223	274,290	77,839
Site Development	32,298	(44,222)	117,511	135,778	30,606
<b>Q00RL10011 - Infrastructure</b>	<b>7,165,604</b>	<b>9,552,346</b>	<b>68,181,358</b>	<b>74,306,136</b>	<b>2,802,457</b>
Bridges	22,261	(104,434)	22,261	95,566	5,866
Bus Shelters	-	-	164,359	164,359	
Cavern Works	208,468	60,795	1,322,338	1,322,338	9,288
CCTV systems	-	-	58,977	58,977	
Cycle Infrastructure	-	-	309,635	309,635	
Drainage	557,937	770,387	4,370,153	4,833,196	344,601
Drainage IT Systems / Data	17,410	(16,957)	567,239	567,239	-
Drainage Modelling	24,960	57,287	570,076	615,838	25,658
General Infrastructure Works	-	-	1,350,148	1,350,148	
Headland / Cell Construction	5,485	500,000	5,485	500,000	86,525
Highway Infrastructure	-	(1,146)	393,288	393,288	
Highway Resurfacing	3,927,917	4,421,385	35,563,876	37,118,190	699,617
Highway Safety Systems	63,921	(34,166)	894,952	919,148	21,781
Highways IT Systems	-	(16,867)	121,904	131,904	-
Manhole works	43,034	17,560	398,731	485,829	87,098
Minor Equipment Replacement	-	-	131,868	131,868	
Pedestrian Infrastructure	-	-	382,291	382,291	
Public Realm	64,750	200,000	64,750	200,000	64,750
Pumping Station Replacement Assets / Upgrades	657,086	761,980	3,643,902	3,912,104	168,464
Rising Mains	31,996	417,851	306,121	691,975	103,992
Road Safety Schemes	-	-	2,907,542	2,907,542	
Salt Water Infiltration Works	67	10,000	104,876	114,809	
Sea Defences	273,479	414,241	3,796,441	4,779,231	725,141
Sea Defences / Inert Waste Feasibility	104,669	624,000	104,669	624,000	67,561
Sewer Relining	-	62,813	1,152,681	1,219,093	7,772
Street Lighting	233,489	42,281	1,069,320	1,092,625	12,556
STW Upgrades	-	-	617,450	617,450	
Surface Water Improvements	318,674	310,149	825,333	973,664	19,791
Surface Water Infiltration Works	267	(52,287)	2,738,765	2,757,135	
Surface Water Separation	319,799	899,129	2,744,612	3,461,227	305,856
Traffic Signals	275,541	210,905	807,454	905,604	46,141
Tunnel Lighting	14,394	(2,560)	669,863	669,863	-
<b>QYCBP10017 - Car Park Maint &amp; Refurbishment</b>	<b>346,024</b>	<b>553,000</b>	<b>8,042,149</b>	<b>17,274,010</b>	<b>79,181</b>
Car Park Maintenance / Refurbishment	233,225	(11,823)	7,706,646	11,416,096	25,360
Car Park Modernisation	112,799	564,823	335,503	5,857,914	53,821
<b>QYVRL10016 - Vehicle &amp; Plant Replacement</b>	<b>992,036</b>	<b>1,000,000</b>	<b>15,310,554</b>	<b>20,229,000</b>	<b>2,538,045</b>