

Minister for Infrastructure



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Connétable Mike Jackson
Chairman, Environment, Housing and Infrastructure Scrutiny Panel
Scrutiny Office
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16 September 2019

Dear Connétable

Government Plan 2020 – Written Questions

Please find attached the answers to the questions you asked in your letter of 9 September. We have put it in a table format for ease of reference. If you need further clarification, please don't hesitate to get in touch.

Yours sincerely

A handwritten signature in blue ink, appearing to read "K. Lewis".

Deputy Kevin Lewis
Minister for Infrastructure

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Government Plan 2020 – Written Questions

	Climate Emergency Fund	Answer
1	<p>On page 85 of R.91/2019, the business case states that 500k will be spent on policy development for a Carbon Neutral Strategy and a Sustainable Transport Plan. Please can you specify how much of the £500k will be allocated to the development of just the STP and how this figure was calculated?</p>	<p>The £500k expenditure refers to technical studies, programme management, policy development resources, and citizen engagement programmes over the period of the government plan and is based on the costs of similar pieces of work in other areas of policy development. However both the carbon neutral strategy and the sustainable transport plan are currently under development and will only be debated by the Assembly at the beginning of 2020. Therefore, the detailed expenditure profiled for 2020 onwards can only be fully understood as Phase 2 of the policy work in both areas (more detailed work and full community participation) begins in 2020 and will be defined in detail by what is agreed by the Assembly in both debates.</p> <p>Additionally, it difficult at this stage to entirely split the expenditure between the CNS and STP development given the overlap between the carbon reduction elements of the transport sector which is relevant to both the development of the STP and the CNS. However, there is an intention to appoint dedicated policy officer resources to both workstreams for 2021 to 2023 to bring additional resources and maintain momentum in both of these important areas.</p>
2	<p>On page 86 of R.91/2019 the business case states that 1.55 million will be allocated for possible sustainable transport initiatives, subject to the Assembly deciding upon a new STP. It also states that it is not possible to define the exact policies or initiatives until the STP is agreed. On that basis, please can you advise how the 1.55 million has been estimated?</p>	<p>The £1.55M is noted as illustrative expenditure and has been identified on the basis of a selection of likely schemes and initiatives that have been identified as ‘no regrets’ i.e. are likely to form the basis of any interventions proposed within a new STP. They have been costed using professional’s experience and scheduled according to their likely feasibility in the 2020 delivery timescales available recognising that</p>

		should funding be agreed in Nov 2019, there are challenges in initiating procurement and delivery in the 2020 timeframe.
3	Are you confident that the level of all forms of funding and resourcing allocated to this project is sufficient to meet the project's stated aims? Please give reasons for your answer.	Projects within the Government Plan and importantly The Climate Emergency Fund has been proposed as a way to initiate funding to support the transition to a carbon neutral island. The exact form and timescale of this transition is yet to be defined in the Carbon Neutral Strategy and the subsequent States debate therefore we do not know the detailed costs yet. Nevertheless they are likely to be substantial and so the Climate Emergency Fund is being initiated with £5M from the consolidated fund and proposed to be added to by the additional income from an above RPI increase in fuel duty over the course of the Plan. The Fund is set up to allow further income from other fiscal levers should these be approved in time to come by the Assembly. As the Carbon Neutral journey is defined and its costs become apparent the balance of expenditure and therefore funding and resourcing will become clearer. Mechanisms to raise this associated revenue may include polluter-pays charges and the revenue raised can be added to the fund.
	Assessment of public infrastructure and resources	
4	Are you confident that the level of all forms of funding and resourcing allocated to this project is sufficient to meet the project's stated aims? Please give reasons for your answer.	A very broad action, will require some effort to ensure that the scope is clearly defined and the questions asked correctly. The signed business case requests £150k in 2020 to complete the tasks as outlined in the project scope. This is a revenue project to carry out an assessment of current and future carrying capacity of critical infrastructure and does not include any capital works. The total cost is based on day rates and costs of previous studies of an estimated similar volume of works (detailed information is commercially sensitive) e.g. review of

		<p>electricity standby charge 2019; shoreline management plan 2018/2019.</p> <p>The project will inform the Island Plan Review and has been the first elements have been identified as needing to be accelerated into 2019. The intention is that the project will be split into 2 phases, the first phase to be completed in 2019 through the Island Plan Review process (estimated cost £25k). The second phase will be tendered through the Channel Islands Tender Portal. As such, the costs are indicative as all proposals submitted will be subject to a value for money assessment as part of the tender appraisal process.</p>
	<p>Countryside Access</p>	
<p>5</p>	<p>Please can you advise the Panel what involvement, if any, you have with working with the Minister for the Environment on the countryside access initiative?</p> <p>i) For example, it is noted on page 89 of R.91/2019 that ‘limited funding and investment since the early 1990s has resulted in a gradually deteriorating asset and much of the infrastructure is long past its replacement date.’ Is this something you will be actively working with the Minister for the Environment on?</p> <p>ii) If so, what resource will this require from your Department and how does this factor in to the £195k funding requested for 2020? Has it been factored in?</p> <p>iii) If not, what is the reason for not working in collaboration with the Minister for the Environment on this initiative?</p>	<p>The Minister for Infrastructure and the Minister for the Environment worked together in the CSP5 working group over the summer of 2018 that identified the importance of improving access to the countryside and making further investment in access infrastructure. Both Ministers were also on the Government Plan ‘Environment’ theme working group from which this Business Case was put forward. Both Ministers recognise the importance of this as a priority and will continue to actively work together given that the newly created GHE department contains the all operational resources associated with this mandate (in the Natural Environment Directorate and the Transport and Operations Directorate) as opposed to previously when they were split across two Department – Infrastructure and Environment</p> <p>This will be built on an historic foundation of co-operation at the officer level for example in developing the Countryside Access Strategy where GHE Transport participated in the consultation for the Countryside Access Strategy and transport officers now sit on the Countryside Access group to</p>

		<p>provide expert advice as required. While GHE Transport's central remit is road safety and sustainable transport for the mass of the population, rather than countryside access per se, where there are opportunities to complement and improve countryside access these are taken in cooperation with Minister for the Environment's officers, the St Peter's Valley path is one example that comes to mind. Part of a proposed 'round island' footpath has, by necessity, to be implemented on roads, and officers from Natural Environment and Operations are working together to seek on-road safety measures to ensure the safety of the public in these areas.</p> <p>The expenditure in this bid refers to projects which aim to improve the asset through improving interpretation of the routes and creating more connections across the island, together with improved maintenance of the asset managed and delivered by the Countryside Access team in the Natural Environment Directorate, who lead on the delivery of the Access Strategy, and are aligned with the Minister for Environment's portfolio. Nevertheless they will continue to work with officers from Transport and Operations, aligned with the Minister for Infrastructure's portfolio, to ensure efficient use of resources such as machinery or contracted labour where possible. However, the majority of countryside access maintenance and enhancement is delivered through outsourced contracts reached through a competitive tendering process rather than from internal GoJ resources. This is because there is limited capacity in Transport and Operations as a result of MTFP savings and the outsourcing of functions in recent years.</p>
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6	Are you confident that the level of all forms of funding and resourcing allocated to this project is sufficient to meet the project's stated aims? Please give reasons for your answer.	See 5 above
Government House Refurbishment		
7	We note that this particular project falls under non-ministerial, however, please can you confirm if you/your Department have had any involvement with this project, including the proposed works and costings?	JPH and the minister for infrastructure have had very little involvement with the project, which has been instigated by the Office of the Lt Governor, prompted by the timing of the supercession of the post and the life of the fabric of the building. Advice on contractors has been taken from the maintenance department and the procedure of seeking 3 quotes for the work has been followed.
8	If not you, as Minister for Infrastructure, who has ultimate political accountability for this project?	JPH hold the Governors residence on behalf of the Public. As such, the Minister for Infrastructure retains the ultimate political accountability for the residence and therefore the project.
Rolling Vote		
10	Please can you explain what the rolling vote is and provide a breakdown of what it covers?	<p>The Infrastructure Rolling Infrastructure Vote includes the planned maintenance of Highways (including Traffic Signals maintenance), Sea Defences, and Drainage.</p> <p>Highways This capital bid for Highways is long term response to address the poor condition of the Government of Jersey Highway Network. Funding is required to deliver resurfacing projects to a value that starts to redress the backlog in maintenance that has accumulated over the last 30 years. A sum of £6.56m per annum over a period of 9 years is required to reduce the present resurfacing backlog. This funding will reverse the current overall deterioration of the highway network and reduce the cost of patching each year.</p> <p>Traffic Signals and Street Lighting assets have a life ranging from 13 years for traffic signals to 25 years for street lighting</p>

columns. This vote allows for a small number of each asset to be replaced each year thereby keeping the system in good condition. Significant failure of traffic signals has a major impact on police and support services until replacement units can be sourced and fitted. This type of work is part of the capital replacement programme whereas reactive operational maintenance is funded from the Department's revenue budgets. Failure of streetlighting, streetlighting columns and traffic signal poles is a significant safety hazard to the public.

Sea Defences

It is part of the Department's remit to protect the Island from floods and inundation of sea water into land and property behind. The sea defences budget has been used to rebuild walls and slipways that have been damaged by storms but its primary use is for preventative maintenance; to monitor, repair and upgrade the sea walls and slipways to resist damage from the sea conditions and storm incidents. This work is a continuous process of preventative maintenance year on year.

Drainage

The Rolling Infrastructure vote is used to maintain the Islands Drainage infrastructure assets. Each year projects are let to repair, improve and replace parts of the drainage network and to enhance or preserve the network's effectiveness.

Some of the sewerage network dates back to the 19th Century and has been added to and extended ever since. The total network is now approximately 570 km long. This is a mix

		<p>of foul sewers, combined sewers (which carry both foul sewage and rainwater) and dedicated surface water sewers.</p> <p>The foul sewerage network requires ongoing investment in order to maintain its structural and hydraulic integrity and prevent the intrusion of surface water, ground water and seawater. This allows the sewage treatment works to operate at maximum efficiency. Pumping clean water around the foul sewer network is costly and a matter which only exacerbates deterioration.</p> <p>The Departments indicative allocation of the 2020 capital allocation is as follows:</p> <table border="1" data-bbox="1137 722 1621 983"> <thead> <tr> <th>Infrastructure</th> <th>2020 £'000</th> </tr> </thead> <tbody> <tr> <td>Drainage</td> <td>4,330</td> </tr> <tr> <td>Transport</td> <td>6,810</td> </tr> <tr> <td>Sea Defences</td> <td>1,360</td> </tr> <tr> <td>Impact of Climate Change</td> <td>150</td> </tr> <tr> <td>Total Rolling Vote</td> <td>12,650</td> </tr> </tbody> </table>	Infrastructure	2020 £'000	Drainage	4,330	Transport	6,810	Sea Defences	1,360	Impact of Climate Change	150	Total Rolling Vote	12,650
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	<p>Replacement assets and minor capital</p>													
<p>11</p>	<p>Please can you provide a breakdown of how the requested funding of £4.3 million for 2020 is to be split between the energy recovery facility; pumping stations; La Collette Waste site; and Bellozanne Sewage Treatment Works?</p>	<p>The Departments indicative allocation of the 2020 capital allocation is as follows:</p> <table border="1" data-bbox="1137 1201 1637 1366"> <thead> <tr> <th>Replacement Assets</th> <th>2020 £'000</th> </tr> </thead> <tbody> <tr> <td>STW</td> <td>255</td> </tr> <tr> <td>Pumping Stations</td> <td>1,478</td> </tr> </tbody> </table>	Replacement Assets	2020 £'000	STW	255	Pumping Stations	1,478						
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		La Collette Waste Site	600	
		Energy Recovery Facility	2,000	
		Total Replacement Assets	4,333	
12	Please can you provide a copy of the schedule that is mentioned on page 198 of R.91/2019, which details the elements that need to be replaced in the Energy Recovery Facility?	Attached is the breakdown of the ERF capital bid submitted as part of its Business Case. Due to the fact that GHE did not receive all the funds it requested the Department is now proposing allocating £2m to the ERF in 2020.		

9 Capital Projects

Project	i) Confirm whether, as Minister for Infrastructure, you have ultimate political oversight for all capital projects?	ii) Confirm if any of these capital projects are being led by another Minister?	iii) Explicitly state whether there are any capital projects for which you have had no involvement
<i>Jersey Instrumental Music Service premises</i>	Feasibility only – T&R Minister will allocate funding.	The pre-feasibility study allocation in the Government plan is to enable the Treasury and Resources Minister to allocate funding to the Sponsoring Minister / department to enable studies to be undertaken and a suitable business case to be drafted to inform future capital programmes. The costs may be ultimately revenue in nature if the schemes do not get progressed or significantly amended following this work.	Bids prepared by the sponsoring departments (usually in consultation with officers of Jersey Property Holdings) and any of my involvement at ministerial level to date has been light touch.
<i>VCP replacement school</i>			
<i>North of St Helier Youth Centre</i>			
<i>Le Squez Youth Centre/Community Hubs</i>			
<i>Rouge Bouillon site review</i>			
<i>Mont a l'Abbe secondary school</i>			
<i>Review of Greenfields</i>			
<i>Piquet House – Family Court</i>			

<i>Further education campus</i>			
<i>Infrastructure funding</i>	Priming funding to establish funding and feasibility of creating an “Infrastructure Investment Fund” – T&R allocation	Proposals will be investigated primarily by Treasury & Exchequer, although the output of the work will influence the proposed “Infrastructure Fund” in which I will be, of course, involved.	
<i>Rolling Vote</i>	M Inf	No	n/a
<i>Sewage Treatment Works (existing major project)</i>	M Inf	No	n/a
<i>Drainage Foul Sewer extensions</i>	M Inf	No	n/a
<i>STW odour mitigation (P.115/2017)</i>	M Inf	No	n/a
<i>Bellozanne STW outfall rehabilitation</i>	M Inf	No	n/a
<i>First Tower Pumping Station upgrade</i>	M Inf	No	n/a
<i>Inert waste site feasibility</i>	M Inf	No	n/a
<i>La Collette Waste Site development</i>	M Inf	No	n/a
<i>Island public realm, including St Helier</i>	M Inf	Outline bid at present – initial funding is to develop programme and other Ministers may therefore also become involved	n/a

<i>Refit and replacement of Fisheries protection vessel and auxiliary vessels</i>	M Env (Fisheries comes under Environment remit)	M Env	No involvement
<i>Replacement assets and minor capital</i>	M Inf	No	n/a
<i>Jersey Instrumental Music Service premises</i>	M Inf delivery partner/supplying department	M Educ leading/sponsor	Note : this is a placeholder “bid” which depends on the outcome of the pre-feasibility work identified above. Not being voted on in current Gov Plan 2020-2023.
<i>VCP replacement school</i>	M Inf delivery partner	M Educ leading	Note : this is a placeholder “bid” which depends on the outcome of the pre-feasibility work identified above. Not being voted on in current Gov Plan 2020-2023.
<i>Le Squez Youth Centre/Community Hubs</i>	M Inf delivery partner	M Educ leading	Note : this is a placeholder “bid” which depends on the outcome of the pre-feasibility work identified above. Not being voted on in current Gov Plan 2020-2023.
<i>North of St Helier Youth Centre</i>	M Inf delivery partner	M Educ leading	Note : this is a placeholder “bid” which depends on the outcome of the pre-feasibility work identified above. Not being voted on in current Gov Plan 2020-2023.
<i>St Aubin Fort upgrade</i>	M Inf may be delivery partner, depending on outcome of feasibility studies and scope of works.	M Educ leading	Note : this is a placeholder “bid” which depends on the outcome of works over the next 2 years to determine the scope of works. Not being voted on in current Gov Plan 2020-2023.

<i>Mont a l'Abbe secondary school</i>	M Inf delivery partner	M Educ leading	Note : this is a placeholder "bid" which depends on the outcome of the pre-feasibility work identified above. Not being voted on in current Gov Plan 2020-2023.
<i>Review of Greenfields</i>	M Inf delivery partner	M Educ leading	Note : this is a placeholder "bid" which depends on the outcome of the pre-feasibility work identified above. Not being voted on in current Gov Plan 2020-2023.
<i>Elizabeth Castle development</i>	ED Minister bid (from Jersey Heritage Trust)	Economic Development	Bid for consideration in future capital programmes, not being considered in this Gov Plan – bid submitted by Jersey Heritage Trust through Minister for Economic Development
<i>Vehicle Testing Centre (major project)</i>	M Inf	No	n/a
<i>Prison Improvement Works – Phase 6b</i>	M Inf delivery partner	M Home Affairs leading	n/a
<i>Prison Phase 7</i>	M Inf delivery partner	M Home Affairs leading	Bid for consideration in future capital programmes, not being considered in this Gov Plan
<i>Prison Phase 8</i>	M Inf delivery partner	M Home Affairs leading	Bid for consideration in future capital programmes, not being considered in this Gov Plan
<i>Conversion Courtroom 1 Magistrates Court</i>	Non Ministerial bid, GHE involvement in project, supplying organisation		n/a
<i>Dewberry House SARC</i>	JHA bid, M Inf likely delivery partner	M Home Affairs leading/ sponsor	n/a

<i>Piquet House – Family Court</i>	Non Ministerial bid, GHE involvement in project		Note : this is a placeholder “bid” which depends on the outcome of the pre-feasibility work identified above. Not being voted on in current Gov Plan 2020-2023.
<i>Five Oaks refurbishment</i>	HCS bid, M Inf involvement may be required as delivery partner, depending on scope of works relating to building and services.	M Health	n/a
<i>Rouge Bouillon Site review outcome</i>	JHA bid/sponsor CYPES bid	Ministerial lead will be determined following sire review	Note : this is a placeholder “bid” which depends on the outcome of the pre-feasibility work identified above. Not being voted on in current Gov Plan 2020-2023.
<i>Jersey Fleet Management</i>	Trading Operation, comes under M Inf remit	M Inf	n/a
<i>Jersey Car Parking</i>	Trading Operation, comes under M Inf remit	M Inf	n/a

Energy Recovery Facility - Capital Bid 2020 - 2023 Government Plan

Year	BU Name	Description of Scope of Work	2020	2021	2022	2023
			£	£	£	£
2020	Stream 1&2	BOILER 2 VAPORISER	325,000	-	-	-
2020	EFW Common	Air Compressors - Air End and motor replacements	40,000	-	-	-
2020	Stream 1&2	Boiler 1 Replace Air Heater Bank	300,000	-	-	-
2020	Stream 1&2	Boiler 1 Replace Rear Water Wall	200,000	-	-	-
2020	Stream 1&2	Boiler 2 Replace Air Heater Bank	300,000	-	-	-
2020	Stream 1&2	Boiler 2 Replace Rear Water Wall	200,000	-	-	-
2020	EFW Buildings	Bulky Waste Facility Building	200,000	-	-	-
2020	EFW Common	Sea water pump #1 - Bare Shaft Pump c/w super duplex stainless steel volute	60,000	-	-	-
2020	EFW Common	Steam Noise Baffles	20,000	-	-	-
2020	EFW Turbine	Turbine Level B Service	92,079	-	-	-
2021	Stream 1&2	Boiler 1 - Median Wall Hanger Pipes x 16	-	70,000	-	-
2021	Stream 1&2	BOILER 1 2ND PASS HANGING CONVECTION BANK - Replacement	-	400,000	-	-
2021	Stream 1&2	BOILER 2 2ND PASS HANGING CONVECTION BANK - Replacement	-	400,000	-	-
2021	EFW Buildings	Bulky Waste Facility Concrete Repairs - Major	-	300,000	-	-
2021	EFW Common	Complete overhaul and replacement of Sludge Injection System	-	167,000	-	-
2021	EFW Common	FM200 Replacement Gases and Discharge System	-	90,000	-	-
2021	EFW Turbine	Turbine Over speed Protection System - Replacement	-	72,588	-	-
2021	EFW Turbine	Turbine Rotor - Refurbishment	-	150,000	-	-
2022	Stream 1&2	BOILER 1 SUPERHEATER 2A - 1 BANK	-	-	425,000	-
2022	Stream 1&2	BOILER 1 SUPERHEATER 2B - 1 BANK	-	-	425,000	-
2022	EFW Common	Bulky Waste Shredder Bed Replacement	-	-	116,305	-
2022	EFW Buildings	Fire Doors - Replace failed doors	-	-	25,000	-
2022	EFW Buildings	Reception Doors - Replace	-	-	25,000	-
2023	Stream 1&2	BOILER 2 SUPERHEATER 2A - 1 BANK	-	-	-	425,000
2023	Stream 1&2	BOILER 2 SUPERHEATER 2B - 1 BANK	-	-	-	425,000
2023	EFW Buildings	Sea water discharge - Repairs	-	-	-	25,000
2023	EFW Turbine	Turbine Level C Service	-	-	-	394,971
2023	EFW Common	Waste Crane Grabs - Replacement of three grabs	-	-	-	100,000
Annual	Stream 1&2	Boiler 1 Grate / Combustion system Services	144,526	144,526	144,526	144,526
Annual	Stream 1&2	Boiler 2 Grate / Combustion system Services	144,526	144,526	144,526	144,526
Annual	Stream 1&2	Expenditure waiting scoping and costing	300,000	100,000	300,000	300,000
		Total Capital Request	2,326,130	2,038,639	1,605,356	1,959,022