

Minister for Infrastructure

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Connétable Mike Jackson

Chairman Environment, Housing and Infrastructure Scrutiny Panel
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Government Plan Mid-Year Review–Written Questions

Dear Chair,

Please see below the responses to the Panel's questions on the Government Plan Mid-Year Review.

1. General

The spend to date for the following capital programmes with comments:

Figures correct as at 30/09/2021	Amount	Comments
a) Rolling Vote	£6,955,072.50	2021 Spend only
b) Sewage Treatment Works (Existing Major Project)	£54,177,887.63	Total Project Spend
c) Sewage Treatment Works Odour Mitigation	Included in the above figure	Approximately £3,000,000
d) First Tower Pumping Station Upgrade	£1,129,137.37	Total Project Spend
e) Drainage Foul Sewer extensions	£55,487.17	Total Project Spend
f) Inert waste site feasibility	n/a	This funding was removed as part of the reprioritisation of funding during the pandemic.
g) La Collette Waste Site development	£714,789.90	Total Project Spend
h) Island public realm, including St Helier	£236,481.53	Total Project Spend
i) Replacement assets and minor capital	£1,907,907.18	2021 Spend only
j) Vehicle Testing Centre	£1,560.00	
k) Rouge Bouillon Site Review Outcome	£28,826.26	Total Project Spend

l) Jersey Fleet Management	£2,318,865.23	2020 Spend only. Vehicles and Plant combined
Total	£67,526,014.77	

2. In respect of d) First Tower Pumping Station Upgrade the Mid-Year Review notes the project was substantially complete on 16th October 2021. Is further work required for the project to be completed in full and, if so, can further detail be provided in that regard?

The project is complete. New pumps have been installed that will deliver increased flows to the new sewage treatment works. Modifications have been carried out in the sump to improve efficiency and reduce the cleaning requirements. A new odour control unit has also been installed.

3. In respect of e) Drainage Foul Sewer extensions we understand that the delivery of this project has been impacted by funding and resourcing pressures, can you provide further information in that regard and have the pressures experienced now been resolved?

The main funding pressure has been from the reduced funding for the departments Minor Capital, this is essential and keeps the departments operations running. It funds items like new pumps for pumping stations to prevent pollution incidents and overhaul of essential equipment in the energy recovery facility to keep it operational. The foul sewer extension vote had to unfortunately be used to keep our operations functional. Resourcing is still an issue and there is a shortage of suitably qualified engineers in Jersey. We are currently advertising in the UK market for suitable applicants.

4. In respect of f) Inert waste site feasibility we understand that the feasibility study is now complete, and the outcome of the study has resulted in an Inert Waste Strategy. Can you provide further information regarding the Inert Waste Strategy?

The Inert waste site feasibility study has not been completed because the funding was removed as part of the reprioritisation of funding during the pandemic.

5. In respect of (h) Island public realm, including St Helier no target date has been provided in the Mid-Year Review, can you provide the rationale for not providing a target date for the completion of this programme? Can you also provide detail on the work that has commenced regarding the delivery pipeline for this programme?

Public realm projects can help to deliver far reaching social, economic and environmental benefits. However, with this comes a high degree of complexity and involved community engagement, meaning that projects typically take in the order of two to three years to develop, design and deliver.

Since its inception the Island Public Realm Programme has subject to considerable fluctuations in funding, and this has inhibited the development of a stable programme of works and the creation of a sustainable delivery pipeline.

The 2020 - 2023 Government Plan set out an objective to enhance St Helier's urban environment. A capital allocation of £14.4m was made for the development of various public realm projects, as informed by the developing Island Plan's St Helier Public Realm and Movement Strategy.

In February 2020 an outline programme was approved but the impact of COVID-19 in March 2020 meant all capital projects were put on hold. The capital budget was then cut by 75% to £3.4m over the four funded years of the programme.

At the beginning of 2021 IHE were advised that capital funding would be further reduced to £200,000 for that year. However, then at the end of March 2021, the department was advised that increased funding totalling £1m would be available, alongside the potential to draw down funding of £730,000 from JDC.

The 2022 -2025 Government Plan has further adjusted funding allocations to the programme, providing £2m per annum from 2022 to 2025 inclusive in addition to the funding of £1m for 2021.

Thus, the delivery programme has for the most part of the last two years remained in a state of considerable flux.

The spending priorities for 2021 are:

- Continue programme development for 2022 – 2025, for inclusion in the next Government Plan
- Midvale Road – Complete design and procurement 2021, commence construction beginning 2022
- Havre des Pas – Complete design and procurement 2021, commence construction beginning 2022
- Hill Street contraflow – Design work to completion (subject to success of pilot). Construction 2022
- Broad Street – 2021 form a guiding project board including the representatives of the Parish, Chamber of Commerce and Government of Jersey, collect baseline information and report to the States. 2022 engage with commerce and the wider community, develop a multi-phased improvement programme to meet policy and community needs.

6. In respect of (i), the Mid-Year Review notes that the funding for the project is likely to be insufficient and further funding is being sought from re-prioritising funds from other areas. Can you provide further detail in that regard please?

Funding originally requested for Replacement Assets and Minor Capital in 2021 was £4.3m, however, only £3.5m was allocated in the capital programme in the Government Plan. £1m unspent last year, due largely to delays in manufacturing in the UK, was requested to be carried forward from 2020 to cover the contractual liabilities. As this request was not supported, funding has to come from our 2021 allocation. Projects supporting the existing pumping station network, including odour control works, replacement pumps and panels and hydraulic improvements are key to enabling Foul Sewer Extensions to be successfully undertaken in future years and it is these projects that we are seeking to fund by redistributing Foul Sewer Extension Funding.

Covid and staff shortages in the Drainage Design department have delayed some Foul Sewer Extension projects delivery in 2021, however, we will deliver one scheme this year, currently serving 15 properties with a potential for a further 20 to be connected later.

7. 28 -30 The Parade

Please can you provide the total spend to date for this project?

Annual rent for 28-30 the parade is £912,425. Occupants and users of the building such as Team Jersey are cross charged for use of the space – Team Jersey currently pays an annual rent of £109,268.

8. Sustainable Transport Initiative

Please can you provide the total spend to date for this programme and the breakdown of the spend?

Project Name	Spend to September 2021	Progress
Bus Gate Trial - Pomme D'Or (Eastbound)	£56,000	Complete
Rue des Pres Footway (East Side)	£7,100	Complete
Hill Street Temporary Pop-up Cycle Lane	£11,600	Complete
Pont Marquet Cycle Crossing (£150k), Civils, Electrical and Lighting Infrastructure Enabling Works (£150k), Associated Drainage Improvements and Highway Maintenance (£24k)	£324,000	Complete
Covered Cycle Parking (Town)	£81,900	Complete
Les Creux Crossing and Village Scheme	£37,000	Complete
Mont Fallu Bus Stop Waiting Area	£141,100	Complete
Additional Village Cycle Parking Units	£104	In Progress
St Aubin's Bay Promenade Widening Phase 2 (Construction)	£3,000	In Progress
School Sustainable Travel Infrastructure Fund	£0	Not Started
St Aubin's Bay Promenade Widening Phase 1 (Design)	£16,000	In Progress
Don Road Cycle Lane (Eastern Cycle Network)	£3,096	In Progress
Bus Gate Trial - Gloucester St (Westbound)	£55,000	In Progress
Bus Shelters 2021	£4,000	In Progress
TOTAL	£739,900	

Covid-19 Bus Contract

9. Please can you provide the total spend to date for this project and a breakdown of the spend?

Covid-19 response payments covered the period May to December 2020 and totalled £1.021 million. No further amounts have been paid so far in 2021, at present the provision of £2.0m within the Gov Plan 2021 remains, pending evaluation of in year requirements.

Climate Emergency Fund: Sustainable Transport (STP) –Policy Development

10. Please can you provide the total spend to date for this programme and a breakdown of the spend?

Climate Emergency Fund: Sustainable Transport – Policy Development

Description	Spend to date
Biodiesel original trial	£9,527
Pre-rapid plan development	£20,925

Active travel rapid analysis	£15,840
Bus rapid analysis	£14,840
Parking rapid analysis	£12,660
Mobility as a service rapid analysis	£9,864
GOJ Fleet review	£25,000
STP policy officer	£55,991
TOTAL	£164,647

11. Please can you provide the target date for its completion?

The [Sustainable Transport Policy, framework and delivery](#) document were published in December 2019 and an [Active Travel Update](#) in 2020. The ‘rapid plans’ outlined in the STP are currently underway with all but one due to be completed by the end of 2021. The bus service development plan will be completed during 2022. This is due to delays in resourcing capabilities. All carbon reduction transport policies will be outlined in the Carbon Neutral Roadmap and so will align with the above timeline.

12. Considering the overlap of this programme with the remit of the Minister for the Environment, can you provide information regarding how joined up working across the ministerial remits is being ensured to facilitate timely progress of the work?

A Council of Ministers Carbon Neutral Steering Group has been set-up to steer the development of the Carbon Neutral Roadmap Preferred Strategy and the Carbon Neutral Roadmap. Membership consists of both the Minister for Environment and the Minister for Infrastructure, as well as the Assistant Ministers for the Environment, Minister for Economic Development and Minister for Treasury and Resources, there are two non-executive members of the States Assembly on the group too. The Carbon Neutral Steering Group developed the strategic principles of the Preferred Strategy and are continuing to develop the policies in the Carbon Neutral Roadmap.

Both Ministers have regular officer briefings to maintain open communication. The policy development function for the Carbon Neutral Roadmap and the Sustainable Transport Policy both fall within the Sustainability & Foresight team under the Strategy and Innovation Directorate within SPPP, further helping to ensure timely coordination and progress on both workstreams.

Infrastructure Fund

13. The Government Plan 2022-25 notes that the intention was to create the Infrastructure Fund in 2021, however, the implementation of the Fund was delayed as a result of the Covid-19 Pandemic. Moreover, that there are no immediate plans to proceed with the Fund. Can you please provide further detail in that regard and confirm whether there has been any spend to date or if the project has been delayed in its entirety?

This is not an IHE initiative, it is a project that is being managed by Treasury and Exchequer and is about alternative funding methodologies. It is more accurately referred to as the “Infrastructure Investment Fund”. The Infrastructure Rolling Vote is proposed as a major project in the Government Plan for 2022 but has been in existence since 2011 in its current form and is not currently impacted by delays to this project.

Vehicle Testing Centre (major project)

14. Please can you provide the spend to date and a detailed breakdown of the spend?

The Periodic Testing Inspection Options Appraisal has been completed. Prosperity 24/7 received £83,352 to complete the Options Appraisal. This is the only spend to date on the Vehicle Testing Centre Project.

15. Can you please provide further information regarding the work underway to establish the preferred method of operating for the inspection centre and for the site identification for the inspection centre?

The evaluation process identified two options (Option B – Inspection Centre (Franchise) and Option C – Inspection centre (Government Run)) that scored closely (within 3.4%). With such close scoring, best practice dictates that further work is required in order to identify a preferred option.

In August 2021, the Project Team was informed that the capital funding for an inspection centre for 2022-2024 had been removed on the basis that the inspection centre should be provided by the operator. The implications of this were assessed, including the financial implications and confirming with those companies who has responded to the Expression of Interest that this was a workable model. A position paper setting out the implications (see agenda item) was presented to the Director General, Regulation, which was subsequently discussed at a meeting. The outcome was that this capital funding is no longer available, and the preferred option was that the operator will be required to construct and operate the inspection centre, preferably on a site provided by government.

The above has now all been included within the draft Business Case developed with prosperity247, which will be presented to the Project Board and the Minister for approval.

Work has progressed on seeking an appropriate site, including reviewing alternatives, discussions with planning, health and safety and other agencies, a site review workshop and the identification of a preferred site option.

Discussions have been held with the government's procurement team and a way forward agreed regarding progressing the procurement process for an operator.

Rouge Bouillon site review Outcome

16. Please can you update us on the current status of the review outcome?

The St Helier Schools Review commissioned by CYPES was completed by JPH and presented to CYPES for a Departmental review on 21 October and 2 November and will be briefed to the RSG on 22 November. A decision on the Rouge Bouillon site will be informed by the outcome of St Helier Schools Review once it has been approved.

Fleet Management

17. Minister, the Mid-Year Review report provides little detail regarding the current status, please can you provide further information in that regard?

Jersey Fleet Management on behalf of all Departments from across Government purchased a total of 71 vehicles at a cost of £2,508,998. A breakdown of the number of vehicles / assets and the total cost by vehicle type is as follows:

Vehicle Type		£
Cars	8	136,565
EV Cars	12	324,875

EV Light Vans	3	85,632
Light / Medium Vans	18	406,371
Mini Buses	12	352,789
Mobile Plant	4	112,304
Pick-ups/Light Trucks	5	111,394
Specialist Vehicles	6	879,774
Tractors	3	99,293
Total	71	£2,508,998

Jersey Car Parking

18. Minister, the Mid-Year Review report notes a significant reduction in income as a result of the Covid-19 pandemic and the impact thereof on public's parking behaviour. Can you please provide further detail regarding the consequential impact resultant of the income reduction and any measures for addressing this?

The consequential impact of reductions in parking income due to Covid is that the Car Park Trading Fund's reserves for undertaking maintenance to the 84 car parking facilities it is responsible for will be reduced.

This in practice means that the programme of works will need to be scheduled over an extended period, to allow the reserves to recover. This may result in an increased proportion of reactive maintenance being required, when compared to planned. This has yet to be quantified but is unlikely to affect the public.

While parking is not yet at 2019 level, car park occupancy in the last quarter has considerably increased. Reliable quantitative data is not yet available, but officers would anecdotally estimate that usage is at approximately 80% of pre-pandemic levels.

Yours sincerely



Deputy Kevin Lewis
Minister for Infrastructure