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Constable Mike Jackson
Chair, EHI Scrutiny Panel

BY EMAIL

13 October 2021

Dear Mike

Re: Government Plan Mid-Year Review – Written Questions

Thank you for your letter dated 28 September regarding the Government Plan ahead of the public review hearing scheduled for 26 October.

As Minister I provide policy direction and endorsement of high-level business cases submitted as part of the Government Plan process, while remaining accountable to the Assembly for all actions and decisions within my areas of responsibility as outlined in R10/2020. In practice, individual elements of projects detailed in the responses to your questions below have been dealt with through delegated authority by the Accountable Officers within the executive (in this case those officers within the Infrastructure, Housing and Environment Department and Strategic Policy, Planning and Performance).

Climate Emergency Fund

1. *Please can you provide the spend to date, including the breakdown of specific spend allocations in relation to the following projects:*

- a. *Climate Emergency Fund: Carbon Neutral Strategy – Policy Development*

Description	Spend to date
Participatory Process costs	£267,862
Strong Start projects	£4,400
Additional staff costs	£110,387
TOTAL	£382,649

- b. *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

2. *Please can you provide the target dates for the completion of projects (a) and (b)?*

The [Carbon Neutral Strategy](#) was published in 2019, following the declaration of a climate emergency by the States Assembly. It committed us to a people-powered approach and a citizens' assembly on climate change which was concluded in May 2021. It also committed officers to drafting the Carbon Neutral Roadmap. The Carbon Neutral Roadmap will outline high-level spend of the Climate Emergency Fund, the policies which will help us to reach carbon neutrality, our journey to net zero and a target date of carbon neutrality. The preferred strategy for this will be published in mid-October 2021 and the roadmap itself by the end of the year. After public consultation, the Carbon Neutral Roadmap will be lodged for debate in Spring 2022.

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.

3. *Considering the Minister for Infrastructure is the Lead Minister for the Sustainable Transport Initiative, please can you provide information regarding how joined up working across the ministerial remits is ensured to facilitate timely progress of this work?*

A Carbon Neutral Steering Group has been established to steer the development of the Carbon Neutral Roadmap Preferred Strategy and the Carbon Neutral Roadmap. 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. Membership of this group includes the Minister for Infrastructure as well as other executive and non-executive members; for further information please see response to [WQ.371/2021](#).

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.

Countryside Access

4. *The Mid-Year Review notes this project is on track, please can you provide the total spend to date and a breakdown of the spend?*

Actual budget	£264,600
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Total spend committed to date	£201,306
Earmarked funding – but not yet committed – for 2021 branchage	£26,000

Breakdown of major project costs to date:

Description		Cost
Island wide Signage/ Interpretation Project	Surveys of access network users (14 survey points involving 504 hours of survey time) to inform user group requirements	£17,398
	Developing the design and branding	£3,760 spend and a further £5,400 committed.
Various site-based work carried out to facilitate safe access (including clearance of dangerous trees, car park resurfacing and maintenance of recreational sites and BBQ areas)		£37,333
Access route improvement		£18,673
Salary for the Access Support Officer		£40,336

5. *We understand from the Mid-Year Review that extended funding past December 2024 has been sought for this project, please can you provide the rationale for this and outline what the funding is required for, considering a target completion date of December 2024 has been provided?*

Access to our Countryside has been recognised as being crucial for the Island in terms of health and wellbeing, especially during and after the pandemic. A vibrant and healthy countryside provides a welcome support system allowing people to relax, unwind and connect with our natural heritage.

- The current revenue budget for the provision of the current access network has remained static for many years and has not kept in line with inflation. In order to maintain an acceptable and reliant level of service, the revenue budget needs to increase accordingly.
- An increase in funding will allow for increased infrastructure and paths which in turn will require funds for maintenance and to provide a safe and welcoming countryside.
- Previously, the co-ordination of our Island's access network was carried out by one full time post. The recent addition of an Access Support Officer has allowed the Senior Environment Officer to be more strategic and build upon relationships with the wide range of stakeholders involved. The Access Support Officer manages the list of maintenance contractors, ensures the ongoing safety of our access network and is currently co-ordinating the Respect Campaign to encourage acceptable behaviours

when the public are in the countryside. It is the department's view that the extra post is invaluable if it is to improve on the quality of Countryside Access in the Island.

- In order to deliver an efficient and effective countryside management service, additional transport is needed for the Countryside Ranger team. Currently, the team of four Rangers have the use of two vehicles and it has been identified that an additional vehicle is required to allow them to carry out their daily and longer-term work plans more effectively.

Assessment of public infrastructure and resources

6. *The Mid-Year Review notes this project is complete, please can you provide the total spend to date and a breakdown of the spend?*

There are two element to this project: first, the [Infrastructure Capacity Study](#) was undertaken, as part of the Island Plan Review, at a cost of £61,950.

Second, issues associated with waste and water, relative to an assessment of the Island's infrastructure capacity, were considered as part of the [Minerals, Waste and Water Study](#) (total cost of £93,750), for which a contribution of £40,000 was made; bringing the total spend in this area to £101,950.

7. *We understand that the findings of the assessment will be used to build an infrastructure roadmap to inform strategic policymaking for the short and long-term. Can you provide further detail in that regard and the progress to date?*

The draft bridging Island Plan sets out a proposal - Strategic proposal 5: an infrastructure roadmap – to undertake work during the plan period of the bridging Island Plan to develop an infrastructure road map for the island, including consideration of the matters such as the future development and use of La Collette. An initial scoping and draft proposal, to inform this piece of work, is being developed.

Island Plan Review

8. *The Mid-Year Review notes this project is on track, please can you provide the total spend to date and a breakdown of the spend?*

The primary budget allocations for the Island Plan Review programme are set out in the table below.

Year	Budget	Actual spend to date
2019	£350,000	£166,839
2020	£650,000	£480,000
2021	£325,000	£113,159
Total	£1,325,000	£759,998

The below table summarises the key expenditures that together form the expenditure within the spend to date for the Island Plan review.

Expenditure commitment	Programme spend to date
Strategic Partner (Strategic advice component)	£76,000
Strategic Partner (Additional capacity component)	£213,467
Strategic Partner (Specialist studies):	
Labour needs assessment	£13,000
Employment land study	£29,887
Integrated Minerals, Waste and Water Study (land use planning implications component)	£13,750
Historic Environment Review	£42,842
Viability study	£6,000
St Helier Urban Character Appraisal	£50,375
St Brelade Character Appraisal	£15,000
Integrated Landscape and Seascape character assessment	£34,800
Landscape sensitivity analysis	£17,900
Coastal National Park Review	£10,000
Chartered Planner (programme support, internal secondment)	£105,000
Consultation, engagement, and events	£64,816
Planning inspectors and programme officer	£47,638
Miscellaneous (comprising of equipment, software, travel, accommodation, subsistence etc.)	£19,523
Total	£759,998

Other budgets aligned to the Island Plan Review programme

Further budget aligned to the Island Plan review programme, as set-out in Government Plan 2020-2023, comprising of:

CSP5-1-1 Climate emergency fund: £100,000

Expenditure commitment	Total spend
Sustainability Appraisal	£29,314
Strategic Flood Risk Assessment	£24,880
Integrated Minerals, Waste and Water study (water and sustainable use of resources component)	£40,000
Total	£94,194

Capital funds – Island Public Realm including St Helier

Expenditure commitment	Total spend
St Helier Public Realm and Movement Strategy	£129,500

Assessment of Public Infrastructure and Natural Resources

Government Plan 2020 allocation: £150,000

Phase	Product	Total spend
1	Infrastructure Capacity Study (Part 1)	£37,975
2	Infrastructure Capacity Study (Part 2)	£23,975
2	Integrated Minerals, Waste and Water study (mineral resources and waste infrastructure component)	£40,000
	Total	£101,950

Marine Resources Management

9. *This project is classified as on track in the Mid-Year Review and has been allocated a completion date of 31st December 2021. What is the spend to date, including the breakdown of the spend?*

This project allocated £100k to industry advocacy and support and £50k to consultancy and consists of discrete projects detailed below.

Project	Detail	Spend (approximations)
Marine Resources Strategy	A roadmap is required to draw together aspects of	£25,000

	marine resources management. This included the specific fisheries assessment and management work needed in light of the TCA but also needs to include the marine spatial plan (as part of the Island Plan) and an economic strategy to consider those key issues. These three strands must be developed and woven together.	
Marine conference	On Island conference to provide a platform to present work done by MR and students / collaborators on projects funded by the Climate Emergency Fund and other research work.	£10,000
Fisheries Accreditation	Differentiation in the marketplace will be important part of future economic development. Currently the lobster fishery is accredited but further work is required to assess what other stocks could be accredited. This project will focus on the whelk and spider crab stocks.	£10,000
Industry fact finding trip	In partnership with ED and Jersey Business, representatives of industry (both catching sector and merchants) will visit specific ports in the UK and possibly IOM to look at options and opportunities for infrastructure and product / industry development.	£15,000
Industry data gathering	Further work is needed to better understand the nature of the local market requiring market research with both retail and	£20,000

	<p>hospitality sectors. Jersey Business and Genuine Jersey have been approached. There has been some work done in this area, but further consideration is been given to any gaps in knowledge.</p>	
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Note: Remaining funds of approximately £20,000 are yet to be allocated.

10. Little detail has been provided within the Mid-Year Review regarding the progress status of the project, can you please provide further detail in that regard?

See above.

11. How confident are you that the project will be completed by the target date of 31st December and what still needs to be achieved during the remaining months?

The lack of clarity in respect of some aspects of the TCA concerning fisheries has meant that some projects have taken longer to define and develop that was originally hoped. The Department is confident that the majority of component parts will be delivered in line with target dates but recognise that events outside of our control may affect some of these.

12. The Mid-Year Review notes for the Future Fisheries Support that staff have been recruited and an assessment for the remaining spend is on track. Can you provide further detail on the roles the staff have been recruited to and on the assessment for the spend?

Two staff have been appointed, one officer and one assistant officer. The officer role is focused on data collection and analysis from a science and industry perspective, both critical to ensure compliance and delivery of the obligations in the TCA. The assistant officer provides support across all responsibilities of the section including operational and administrative function and has been part of the team assessing and analysing the data from the EU and France in order to determine the issue of licenses to EU vessels.

The support also included budget to purchase Vessel Monitoring System (iVMS) for all smaller vessels (Jersey and French) to allow Marine Resources to track all vessels fishing in Jersey's waters. The units have been identified and we are currently in discussion in respect of the airtime required for them. The timeframe for the roll out of this system has yet to be agreed (as it requires discussion between the UK and EU), but the purchase of the units will go ahead.

Finally, additional funds were allocated for the extension of a reporting App that would allow fishermen to log catches using a smart phone to allow for considerable time savings for both the fishermen and Marine Resources. This project is on track. As with the iVMS, it is planned that this App will be a requirement for French vessels fishing in our Jersey's waters.

13. The Mid-Year Review notes the Refit and Replacement of Fisheries Protection Vessel and

Auxiliary Vessels project is now complete. Can you provide the total spend to date and the breakdown of the spend in that regard?

The vessel is back on station and operational. The original cost for the refit of the Norman le Brocq was £355,000. As was expected, during the refit a number of other issues came to light and some additional spend was incurred costing £57,000 making a total of £412,000. These additional costs were mainly items that needed replacement but could only be determined once assessment was done during the refit. The project came in well under the original budget of £580,000.

Natural Environment – Water

14. *The Mid-Year Review notes this project is on track with December 2023 provided as the target date for completion of this project. We understand that the project contains three sub-activities including the PFAS hydrogeological survey, pesticide monitoring and employment of an agri-environment officer. Could you provide further detail on the progress status of these activities and the value that these activities will provide?*

PFAS Hydrogeological survey

The Technical Officer Group, which includes representatives from IHE; Health and Social Services; and Jersey Water, have continued to meet every month to progress the recommendations from the 2019 and 2020 PFAS annual update reports.

Several of these recommendations relate to gaining a better understanding of the extent and movement of PFAS previously identified in St Ouen's Bay and Pont Marquet catchments. This work is vital to help understand the risk to the public water supply, if any, at Jersey Water's St Ouen's well fields and Pont Marquet pumping station.

Funding was made available in the previous Government Plan with which to undertake a hydrogeological survey of these two areas recognising the important that this technical work must be undertaken by specialist consultants. Following an exhaustive tendering process, the tender has been awarded to experienced consultants who have undertaken similar work in Guernsey and elsewhere. Work on the survey will commence soon and this will involve evaluation of the previous information and monitoring data as well as further monitoring to inform future modelling of the PFAS plumes.

It is important to note that the current Government Plan bid covers the hydrogeological survey and will recommend whether any clean-up can be effective. If a clean-up is recommended this will be subject to a further Government plan bid.

Pesticides

Government Plan funding has allowed monitoring of pesticides in surface water streams and groundwater. These results inform the work of the Action for Cleaner Water Group (the successful joint working partnership between IHE Officers, Jersey Water and potato and dairy farmers).

Additionally, funding is being utilised to employ an Environmental Officer who, amongst other duties, will help coordinate the pesticide and PFAS work.

This work allows for quick pesticide detection so as to safeguard public and private water supplies and enable conversations with landowners and private households to prevent re-occurrence. Already the number of detections of pesticides in these waters has reduced.

Agri-Catchment Officer

The post is now part of the new target operating model structure for Natural Environment and a post holder has been appointed. Their duties will include working with farmers and landowners to progress the catchment-based water work and outputs of the Action for Cleaner Water Group (continued lowering of nitrate, phosphorous and pesticide levels).

This post is of significant value as it allows for protection of the public water supply and particularly the 3200 households who rely on private boreholes and wells.

15. What has the total spend been to date and please provide a breakdown of the spend?

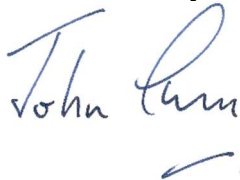
Total spend for PFAS is £13,040. We are expecting to underspend in 2021 due to delays in recruiting external consultant into post. In order to deliver the project objectives, it is expected that the underspend will be needing to be rolled forward to 2022/23.

Total spend for pesticide related work this year is £35,543.73 with a further £74,201 raised to cover sampling and analysis costs to the year end. Approximately half of this work has been undertaken, but exact spend figures will be only available as and when invoices are received and processed.

Total spend on the Agri-catchment officer is £6,500.00. The lack of spend to date was due to the Target Operating Model and the subsequent delay appointing to post.

I hope this letter is of some assistance and I look forward to discussing these topics further during the public hearing.

Yours sincerely



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