Union Street | St Helier
Jersey | JE2 3DN

Deputy Hilary Jeune
Chair
Environment, Housing and Infrastructure Scrutiny Panel

BY EMAIL

30 October 2026

Dear Chair

Thank you for your letter of the 14th October in relation to the Proposed Budget 2027-2030 Review. Please find the questions areas addressed below:

1. The Proposed Budget 2027-2030 includes continued investment through the Infrastructure Rolling Vote. During its budget review discussions, the Panel considered the role of the Rolling Vote in maintaining and renewing essential infrastructure and wishes to understand how funding priorities have been determined. Please provide:

> ***a) Details of the projects and workstreams expected to be delivered through the Infrastructure Rolling Vote during the Proposed Budget 2027-2030 period.***

Answer:
The Infrastructure Rolling Vote (IRV) allocated funding to three main areas of the Department's networked assets requiring maintenance programmes:

- highways
- drainage networks, and
- sea defences.

Approximately £6.5m is allocated to highways; £6.5m to drainage and £1.4m to sea defences. This is consistent across the coming 4-year period. For several years funding has been maintained at this level, reducing the effective buying power due to inflationary pressures.

The attached appendix provides a breakdown of the categories of spend to a lower level.

> ***b) An explanation of how projects are prioritised and selected for inclusion.***

Answer:
Surveys of asset condition are undertaken at regular intervals. These vary from asset to asset depending on type, nature, criticality and location of the asset. For instance, major roads may be surveyed monthly; sewers may be surveyed once every 5+ years; sea defences will be inspected before and after any significant weather event.

These surveys will inform the maintenance programme, however, other priorities may also be considered, such as the need to review drainage prior to major road resurfacing schemes (in line with similar requirements for other utilities), work within the highways' maintenance windows, the impact of other infrastructure upgrades and known safety and resilience improvements. Emergency works may also be required in the event of a major failure (for instance, a burst rising main) necessitating reprioritisation of projects to remain within budget.

c) Details of any known maintenance backlog or unfunded infrastructure requirements.

Answer:
Surveys of the highways network indicate the current level of investment in resurfacing will not cover the maintenance of the highways. The budget is managed to ensure that the most pressing maintenance requirements are addressed whilst ensuring that the available funds stretch as far as possible, for example by the use of micro asphalt.

The investment in Liquid Waste Key Infrastructure projects, such as the St Peter Strategic Storage and Network Upgrade, seeks to rectify capacity issues in the North/West of the Island, but there are other capacity constraints that will also need to be addressed over the next few years, along with ongoing work to invest in ageing drainage network infrastructure. Many parts of the network are "single points of failure" without alternative routes being available.

Improvement and maintenance of these assets is difficult and disruptive to the public but will have to be undertaken at some point. Until the recent network upgrade projects, the last major drainage network expansion projects were undertaken in the mid-1990s.

d) The principal risks associated with maintaining infrastructure at current funding levels.

Answer:
Prioritisation of works to mitigate the risks of asset failure cannot catch every possible failure. Where failures do happen, the cost of dealing with subsequent repairs and making good can exceed the cost of work had it been undertaken prior to the failure. Maintaining the IRV at current funding levels creates risks in asset failure and the decline in the condition of some assets, such as roads.

Other risks include the environmental impact of pollution events caused by asset failure, such as rising main bursts, pumping station failures or inability of the networks to meet demands during extreme weather events.

2. The Common Strategic Policy includes commitments relating to sports, leisure and community facilities. During its budget discussions, the Panel notes that the Proposed Budget 2027-2030 contains limited detail regarding the funding priorities and planned investment intended to support delivery of these commitments.

Please provide:

a) An explanation of how the annual funding level for the Public Realm Rolling Vote was determined.

Answer:
The previous annual allocation of £2.5m was reduced to £1.427m for 2027 as a result of pressure on the capital programme. However, later years in the budget period restore funding close to the level in recent years.

b) What outcomes is the funding intended to achieve during the Proposed Budget 2027-2030 period?

Answer:
The current funding will support the delivery of key projects along Broad Street (La Grande Rue), reconnecting key public realm spaces, the town centre and aligning with the St Helier Public Realm and Movement Strategy (PRMS).

It will also fund smaller public realm enhancements across the Town area, supported through the programme budget and Planning Obligation Agreement (POA) contributions. The budget also includes contributions towards public realm projects delivered by the Parish of St Helier.

c) What criteria will be used to prioritise projects for inclusion within the programme?

Answer:
The current programme continues to deliver key projects, including the improvements along Broad Street, supporting the vision set out in the St Helier PRMS. Future projects will be prioritised through evidence-led assessment and analysis, informed by best-practice guidance. Identified opportunities will be reviewed against relevant policies and Island Outcome Indicators to assess the benefits they deliver. Consideration will also be given to alignment with other projects, initiatives and POAs, ensuring coordinated town centre regeneration and best value for money. Political alignment will be an important factor in supporting programme objectives and enabling successful delivery.

d) What measures will be used to assess the success and impact of the programme?

Answer:
The programme's success will be measured through a combination of quantitative and qualitative indicators, including successful project delivery within budget, stakeholder satisfaction, and the achievement of intended social, economic and environmental benefits.
Traffic count cameras will monitor vehicular and pedestrian footfall in the town centre to assess the impact of interventions. The Benefits Evaluation Tool will be used before and after project delivery to indicate realised benefits and their alignment with Island Outcome Indicators and government policies. Economic impact studies, together with public and stakeholder surveys, will provide feedback on project outcomes and support ongoing benefits realisation.

3. The Panel understands that the development and maintenance of sports, leisure and community facilities forms an important part of the Island's infrastructure and community wellbeing objectives.

Please provide:

a) What provision within the Proposed Budget 2027-2030 has been allocated towards sports and leisure facilities?

AREA	INCOME	STAFF COSTS	OTHER OPERATING EXPENDITURE	BUDGET TOTAL 2027
Sport Support Services	0	134,000	9,000	143,000
Sport Business Development	(3,386,000)	1,131,000	372,000	(1,883,000)
Sport Dryside	(333,000)	2,071,000	841,000	2,579,000
Sport Wetside	(1,350,000)	3,364,000	1,892,000	3,906,000
Totals	**(5,069,000)**	**6,700,000**	**3,114,000**	**4,745,000**

The revenue budget for the department includes £4.75m net operating cost of the Sport division of Operations, Transport and Sport.

In addition, £0.5m is notionally allocated to Sport within the Replacement Assets and Minor Capital head of expenditure. This is repeated across the 4 years of the budget.

Finally, due to delays in project planning, £0.4m of the New Skateparks head of expenditure has been carried forward to 2027.

b) How were investment priorities determined?

Answer:
The revenue budget tends to roll from one year to the next subject to adjustments for pay awards, some inflation, some efficiency targets etc.

Annual Replacement Assets / Minor Capital funding for sport has been £0.5m for many years. Increased pressure on this budget in particular is expected in 2027 as a result of works required at the AquaSplash and the remainder covers routine replacement of sports and gym equipment etc.

c) What assessment has been undertaken of the condition and future requirements of Jersey's sports and leisure facilities?

Condition surveys have been undertaken by Jersey Property Holdings, as landlord, and surveys of the AquaSplash have recently been undertaken as a result of the centre's change in management. In addition, the age and fitness for purpose of the Island's sporting venues were reviewed as part of the Inspiring Active Places strategy and further work is ongoing to understand future requirements.

Many of the Island's public and school swimming pools are nearing or have reached 30 years old. Significant investment is likely to be required over the next 5-10 years to replace pool plant and building structures.

d) How does the Budget support delivery of the Government's longer-term objectives for sports participation, community wellbeing and major events, including the potential hosting of future Island Games?

Answer:
The budget does not make provision for enhancing the sport offering other than the capital spend identified in part (b) which is largely around replacing out of date equipment. Revenue budgets are maintained at current levels. The Government's longer-term objectives in these areas are underpinned by funding across a wide range of government spending such as in Education and Economic Development.

Some of the £5 million feasibility funding for Investing In Jersey may be made available to the department to progress the work on the sports estate, but this will require the development of business cases.

4. The Proposed Budget 2027-2030 includes forecast income from future liquid waste and solid waste charging arrangements. During the Panel's Quarterly Hearing, you advised that detailed policy development remained at an early stage. The Panel wishes to understand the assumptions underpinning the budget proposals. Please provide:

a) The anticipated timetable for the introduction of liquid waste and solid waste charging regimes.

Answer:
Some solid waste charges are already levied (for inert, hazardous, asbestos wastes, agricultural plastics and green waste) however, further work on charging will need to be considered as we start planning the future of the Energy Recovery Facility, now that it has reached 15 years into its expected life of 25-30 years.

Work will be undertaken to look at options for funding investment in the Island's Liquid Waste infrastructure, including a charging regime. A timetable for introduction will form part of that work. It is important to note that the priority is to ensure adequate funding of liquid waste and whilst the budget assumption is that this would be funded in the future through charging, this is not the only funding option available.

b) The assumptions underpinning the forecast income associated with these proposals.

Answer:
Currently the Proposed Budget contains investment in Liquid Waste key infrastructure at approximately £10m per annum, which is notionally funded by liquid waste charges from 2028.

Different assumptions on levels of charging produce different estimates on likely income. As above detailed work on the mechanism for the charge, rate of charge and date of implementation has yet to be undertaken.

c) Any assessment undertaken regarding the impact on households and businesses.

Answer:
As above, detailed work the level of charge and implementation is still to be undertaken.

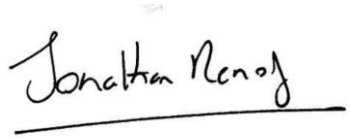
d) How the proposed charging regimes will contribute to the long-term sustainability of infrastructure and waste services.

Answer:
Charging is designed to raise revenue to fund critical maintenance and capital reinvestment of key infrastructure and to change behaviours. In regard to changing behaviours, the introduction of a universal disposal charge for domestic waste, for example, could reduce waste volumes and increase recycling.

Reducing waste volumes widens the choices that the Island can then make on the treatment of residual wastes, including the size of any future replacement of the Energy Recovery Facility, consideration of waste exports and food recycling options.

In relation to liquid waste, Capital constraints and requirements to put aside funding for the capital project to replace the sewage treatment works in recent years have delayed remedial spend on sewers and rising mains. Significant additional investment will be required and the introduction of charges will need to be examined as a funding option for this work, although as already noted, charges are not the only available option

Yours sincerely



Deputy Jonathan Renouf
Minister for Infrastructure

Appendix 1 – Infrastructure Rolling Vote breakdown

Category	Indicative annual budget £'000
Liquid Waste	
Pumping Stations	600
Rising Mains	500
Surface Water	1,300
Foul Sewer	2,900
Drainage General (e.g. Ironworks, emergency repairs etc)	1,200
Total Liquid Waste	6,500
Highways	
Highway Resurfacing & Road Surface Treatment	5,550
Highway Structures	100
Vehicle Restraint Systems	350
Traffic Signals	100
Street Lighting	350
Total Highways	**6,450**
Sea Defences	
Sea Walls and Gabions	600
Slipways	400
Promenades (inc railings)	100
Revetments - Concrete and Masonry	300
Total Sea Defences	**1,400**
Total IRV	**14,350**

Details of the proposed major highways programmes are shown on www.gov.je:

Planned highway maintenance

The scheduling of planned works can be impacted by other road closures, emergency repairs to utilities, other service priorities and budget constraints. Underground works in particular may be impacted by other utilities.

The forward programme of highways maintenance is co-ordinated with the utility companies to ensure their works are undertaken prior to any resurfacing activity. Works must be co-ordinated through the Streetworks and Events team to minimise disruption. Many programmes of work are only possible during school holidays as a result.