



PUBLIC SERVICES

A STATES OF GUERNSEY GOVERNMENT DEPARTMENT



PUBLIC
SERVICES
DEPARTMENT

STRATEGY 2013-2017

| December 2013

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Foreword



People who live and work on Guernsey wish to enjoy first-class services; a safe environment; accessible transport links; a strong sense of community; and opportunities for all. Both the States of Guernsey and the Public Services Department are committed to making this happen.

The way people view local public services is changing. Not only do the people of Guernsey want such services, they want more of them and their expectations of value for money, efficient, responsive and effective services are ever increasing. From operational harbours and airports, to the need for clean drinking water and well maintained roads – these are just some of the things Islanders wish to benefit from on a daily basis.

This document aims to help the Department with the future development of areas under its control, and complement other departmental work within the States. It reflects the plans and proposals of all business units within the Public Services Department, and is driven by the need and desire of all staff to improve the way in which our services are delivered to customers, and the way customers experience our services.

In this strategy, we state our aspirations, and set out practical actions in order to help us achieve our objectives.

These objectives range from the practical (rolling programme of road surface renewal) to the vital (ensuring our harbours and airports are run according to international guidelines and rules). They are wide and varied, and cover all the business units within the Department. This strategy will be supported by various other in-depth business unit documents detailing the ways in which we will operate.

This strategy, together with all its associated divisional business plans and strategies, will endeavour to look at specific objectives, partners, timescales and actions for all of the Department responsibilities. It will continue to develop and evolve as business and community needs dictate. As part of our commitment to continuous improvement, this strategy will continue to be refined by the Department, and progress reported on a regular basis.

The next five years will be challenging. However, we believe the regular publication of the Department's strategy will help foster and develop a continuous improvement culture and provide an economic and efficient service for the States of Guernsey and all its customers.

A handwritten signature in blue ink, appearing to be 'P A Luxon', written in a cursive style.

P A Luxon
Minister, Public Services Department

Introduction

1. What is the Public Services Department?

The Public Services Department (PSD) is a Department of the States of Guernsey, and is largely responsible for the majority of the infrastructure supporting day to day Island life.

Based on the definition used by HM Treasury in its “Strategy for National Infrastructure” (March, 2010), infrastructure could be described as:

“...the basic physical and organisational structures needed for the operation of society. Infrastructure networks enable people, goods, energy, information, water and waste to move efficiently around the Island and, in some cases, across its borders. The extent, capacity and quality of these networks has a direct bearing on the local economy, the environment and the quality of life of everyone who lives in or visits the Island. Broadly, the main components of economic infrastructure include:

- **Water** (Water resources, drinking water distribution (pipes and pumping stations), waste water treatment, sewerage systems, flood and coastal defences);
- **Waste** (Landfill, recycling facilities, waste collection and processing, hazardous waste treatment, energy recovery);
- **Transport** (Roads both strategic and local, airports and harbours);
- **Energy** (Gas storage, transmission and distribution; electricity generation (renewable and non-renewable) transmission and distribution);
- **Communications** (Fixed voice and data networks, mobile voice and data networks, satellite networks, television and radio broadcast networks and radio spectrum)

In addition to economic infrastructure, it is recognised that there are strong interactions with other basic physical and organisational structures such as schools, hospitals and housing.”

The elements highlighted in bold text above are those for which PSD is responsible.

Key services are delivered through PSD’s six business units and Head Office. Responsibilities within the Department can be found in figure 1.

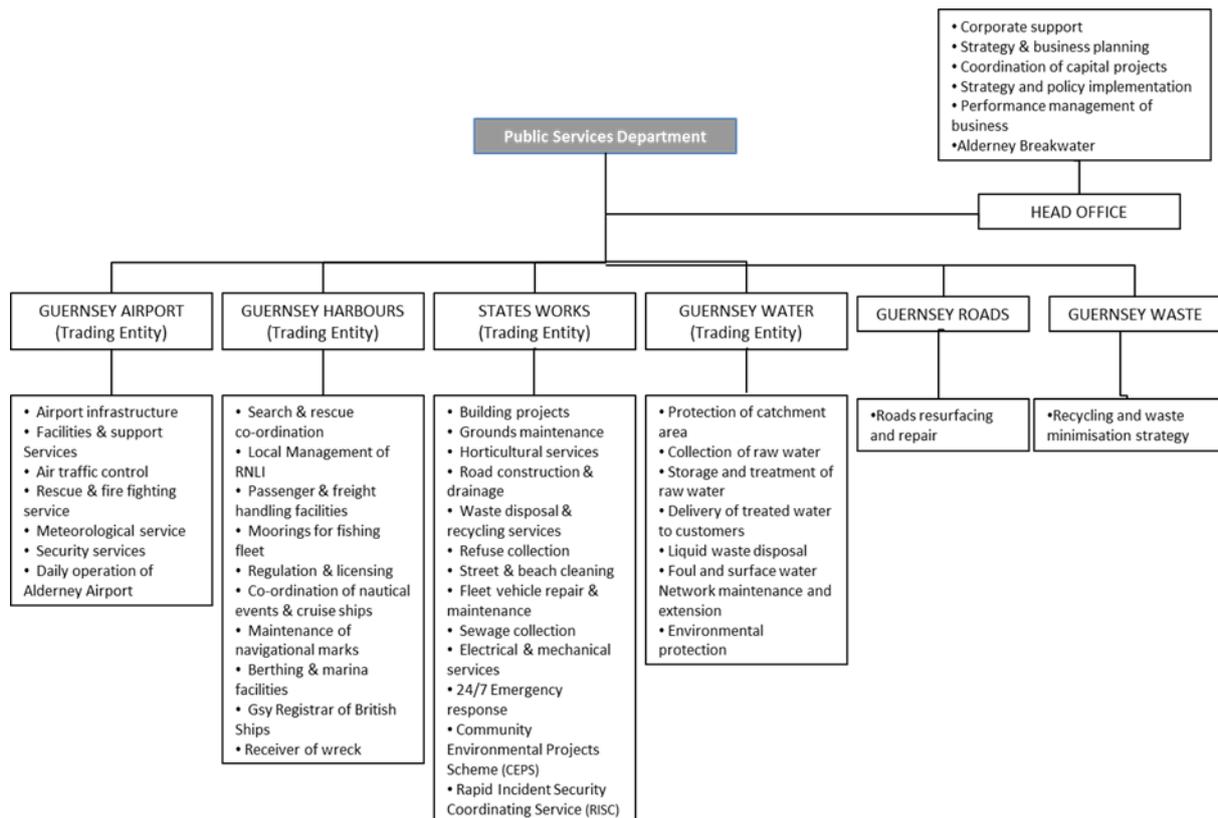


Figure 1- PSD Responsibilities

Four of PSD’s divisions (Guernsey Airport, Guernsey Harbours, States Works and Guernsey Water¹) operate commercially as trading entities and receive no general revenue income. They are funded completely from their own income generation.

2. Staff Structure

Each business unit within the Department employs experienced craftspeople, technicians and professionals in a diverse range of disciplines required for the efficient running of services.

The breakdown of staff across the Department can be seen in figure 2.

¹ Guernsey Water received general revenue for its Waste Water operation in 2012 only.

**PSD STAFF BREAKDOWN AS AT 04/11/2013
(INCLUDING APPROVED VACANCIES)**

	ESTABLISHED			PSE			ATCO's			FIREFIGHTERS		Sub-Total
	F/T	P/T	TEMP	F/T	P/T	TEMP	F/T	P/T	TEMP	F/T Monthly	F/T Weekly	
Head Office/Gsy Waste	11	3										14
Gsy Roads	7	4										11
Alderney	1			2								3
Airport	40	6		23		1	16			8	37	131
Harbour	21	6		44	1	4						76
Gsy Water	44	4	2	34								84
States Works	22	5		198	5	1						231
	146	28	2	301	6	6	16	0	0	8	37	550

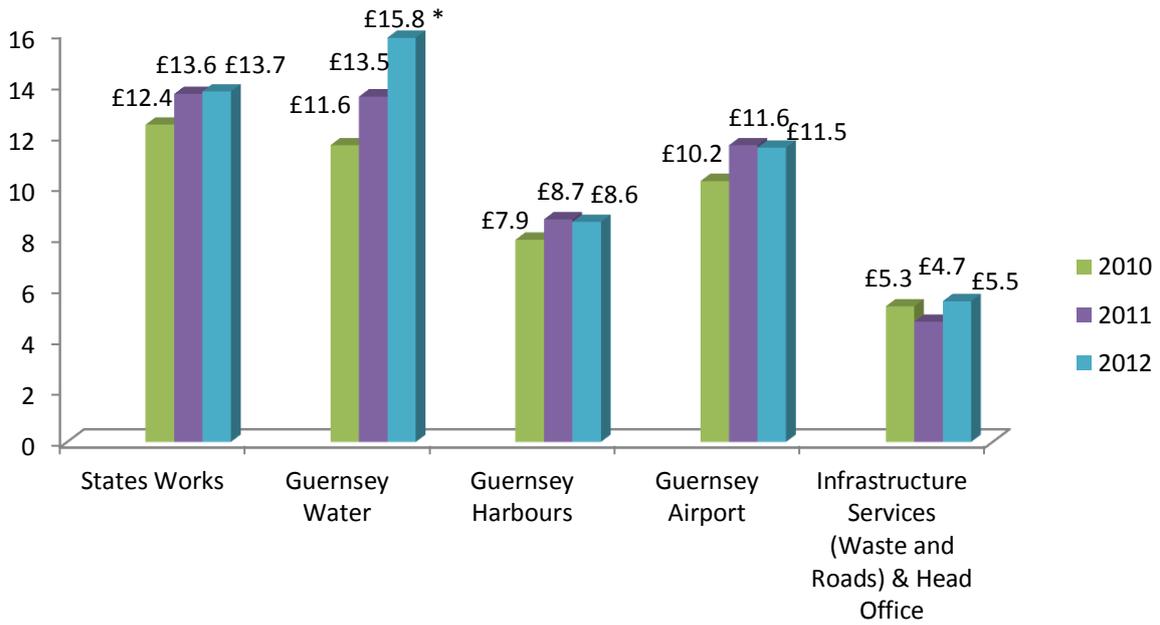
EST **176** PSE **313** ATCO's **16** FIRE **45**

Figure 2 – Staff Breakdown as at 4 November 2013

3. Resources Applied

The Public Services Department has a turnover of approximately £55 million per annum and over £1 billion of assets under management. The following charts show actual income (figure 3), revenue expenditure (excluding depreciation) (figure 4), and capital expenditure (figure 5).

Income (£m)



*Note: The Guernsey Water 2012 figure includes income for services previously provided by Guernsey Wastewater

Figure 3 – 2010 Total Income = £47.4 million
 2011 Total Income = £52.1 million
 2012 Total Income = £55.1 million

Revenue Expenditure (£m)

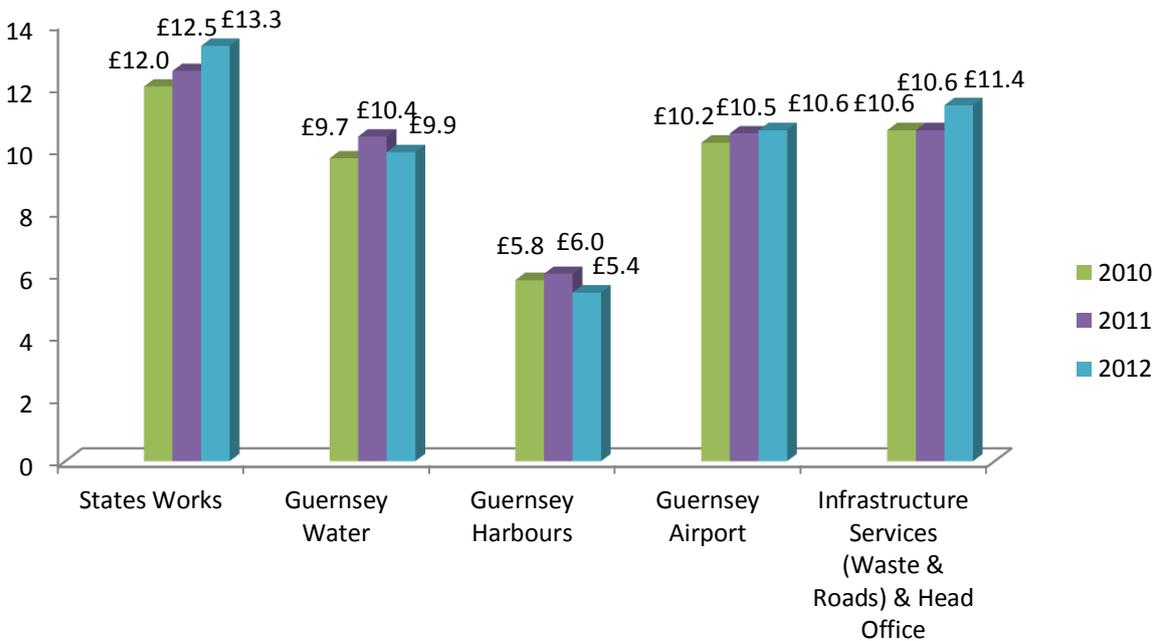


Figure 4 – 2010 Total Revenue Expenditure = £48.3 million
 2011 Total Revenue Expenditure = £50 million
 2012 Total Revenue Expenditure = £50.6 million

Capital Expenditure (£m)

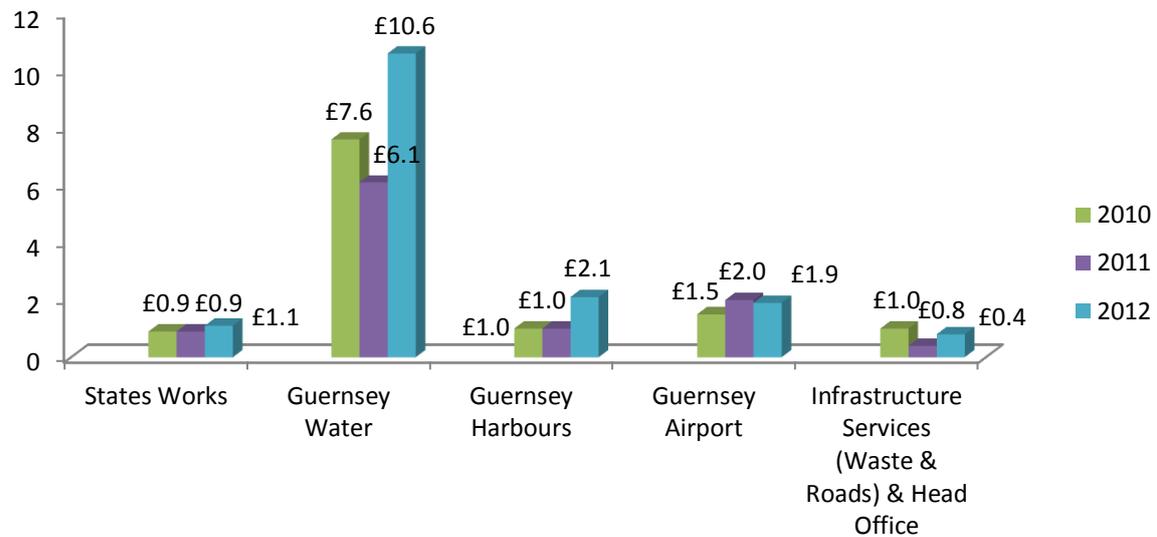


Figure 5 – 2010 Total Capital Expenditure = £12 million²
 2011 Total Capital Expenditure = £10.4 million³
 2012 Total Capital Expenditure = £16.5 million⁴

4. Why do we need a Strategy?

PSD needs a Strategy:

- To provide focus and direction for the development and maintenance of day-to-day infrastructure affecting the lives of Guernsey's residents and visitors;
- To inform the strategic choices to be made and the priorities for action;
- To promote partnerships with other Departments, local community groups and commercial operators;
- To provide a means of measuring success;
- To express the commitment of the States to the importance of a robust infrastructure for everyday living.

Importantly, PSD also needs a strategy to ensure that the Department is working towards the aims of the wider States of Guernsey.

² Capital expenditure for Guernsey Water sourced from surpluses already held from previous trading.

³ In addition, Guernsey Airport and Guernsey Harbours spent £6.9 million and £0.3 million respectively on Strategic projects funded by the Capital Reserve.

⁴ Guernsey Airport also spent £34.1m on the Pavements Project, funded from the Capital Reserve

States Strategic Policy

States Strategic Plan

The States Strategic Plan (SSP)⁵ is a mechanism to enable the States to decide what it wants to achieve over the medium to long term (0-25 year planning horizon) and how it will manage or influence the use of Island resources to pursue those objectives. It assesses the challenges ahead for which government needs to plan and sets high-level strategic policy and a political ‘direction of travel’ within Guernsey’s non-party political government.

The current version of the SSP, which was approved by the States in March 2013, is for the period 2013 – 2017. The Aims, General Objectives and Themes presented in this document are intended to provide guidance for all States policy, forging a ‘line of authority’ between corporate strategy, Departmental policy and service delivery.

The 2013-2017 SSP contains the following ‘Statement of Aims’:

“The government of Guernsey aims to protect and improve:

- *The quality of life of Islanders.*
- *The Island’s economic future.*
- *The Island’s environment, unique cultural identity and rich heritage.*

It recognises that this requires:

- *Maintenance and enhancement of Guernsey’s standing in the global community.*
- *Sustainable economic growth and effective public services without increasing population to the detriment of our environment and way of life.*
- *Conditions that encourage enterprise and successful business.*
- *Wise long-term management of island resources including the maintenance of a highly-skilled and well-educated work-force.*
- *Efficient transport and communications systems, including digital connectivity.*
- *Good governance and public engagement.*
- *Co-ordinated and cost effective delivery of public services through cooperative working and transformation change management.*
- *Improved awareness of the culture and identity of Guernsey both internally (within the Island) and externally.*
- *All people having opportunities and support where needed, to enable them to reach their full potential.*
- *Policies which protect the natural environment and its biodiversity by accounting for the wider impacts that human activity has on it.*

SSP, 2013-2017, Billet d’État VI 2013

⁵ Although its name suggests that it is a single document, it is in fact a ‘family’ of inter-related plans.

When looking at departmental strategies and business plans, it is important the above aims are taken into consideration to ensure the line of authority continues to run throughout all levels of strategy and planning, and across all departments, yielding a joined-up approach for government.

The above stated Aims are supported by individual Objectives and Themes: Fiscal and Economic, Social Policy and Environmental, as can be seen in Figure 6, over the page.

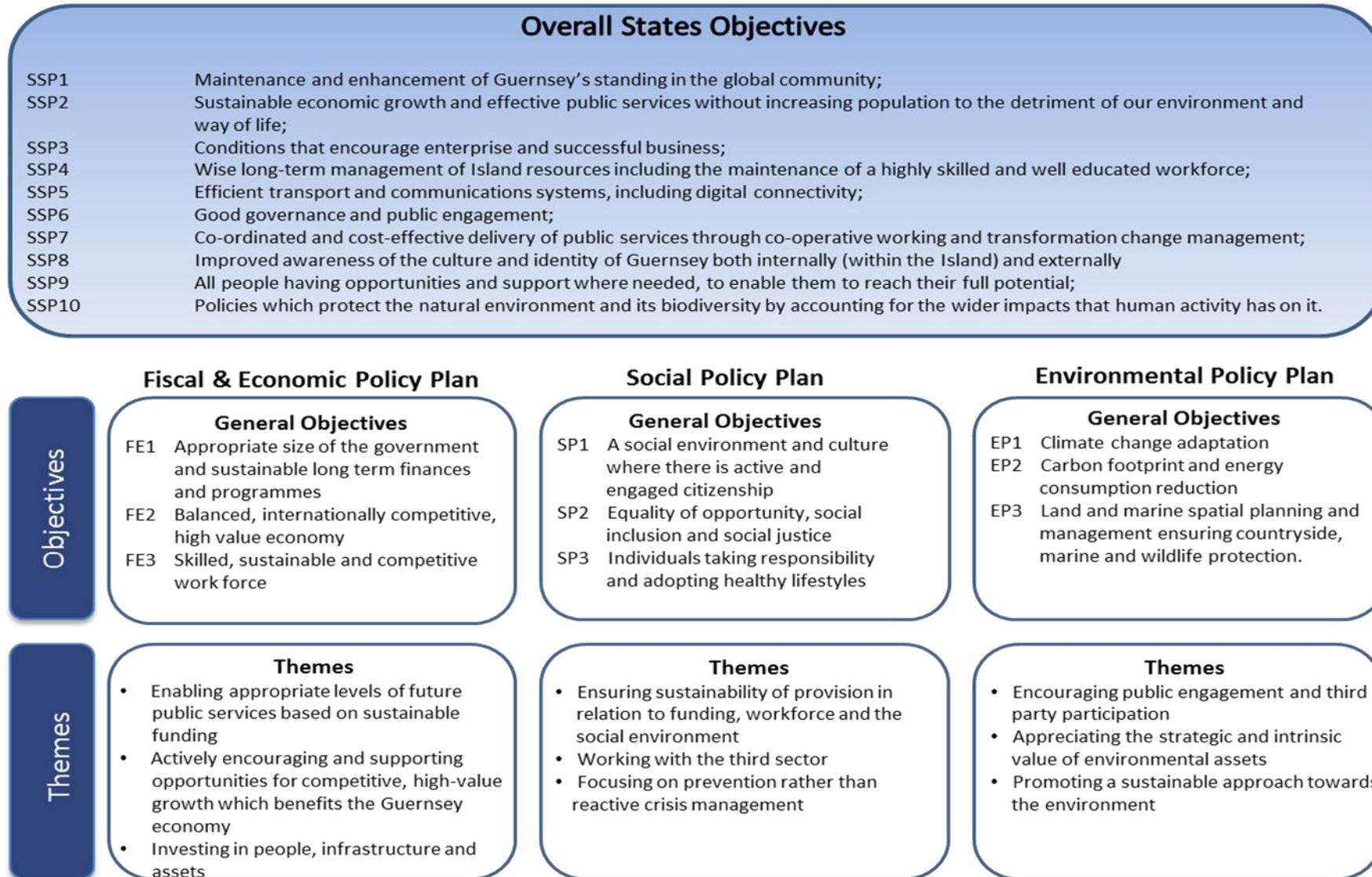
Government Service Plan

It is intended that the States will establish a clear connection between the broad objectives of the SSP and the short-term policies of each Department, through the introduction of a 'Government Service Plan' (GSP).

The GSP will be 0-4 year rolling plan that translates high level strategic policy into a programme for action, saying what the government will do in the short term to meet the long-term objectives, and will inform preparation of the States budget.

Originally expected in October 2013, the objectives for the GSP have not yet been agreed. However, when these are finalised, it will be important to take account of these also in the PSD strategy.

Figure 6



States Objectives and Contribution to Cross-Departmental Working

The Public Services Department (PSD) provides and delivers key services through six business units (Guernsey Airport, Guernsey Harbours, States Works, Guernsey Water, Guernsey Waste and Guernsey Roads) and its Head Office (which looks after overall policy and the strategic direction of the Department). Together, these units contribute significantly to the infrastructure needed to sustain day to day living in the Island.

The Department’s work also supports the previously listed wider States objectives. For example, as part of its day to day business, the *‘co-ordinated and cost-effective delivery of public services through cooperative working and transformation change management’* is demonstrated by the continual review of resources needed to deliver services and consideration of the ways in which service value to the public can be improved. A particularly good example from recent years is the bringing together of the Department’s water and wastewater operations under the single ‘Guernsey Water’ umbrella, which realised efficiencies across administrative processes, staff and equipment.

Other areas where the Department’s work supports the wider States objectives are shown below (with selected examples).

Fiscal and Economic

States Objective	Departmental Action to achieve this Objective
GENERAL OBJECTIVES –Fiscal & Economic	
Appropriate size of government and sustainable long term finances and programmes.	<ul style="list-style-type: none"> • Provision of essential infrastructure through business units acting as Trading Entities, charging customers for the services they receive and reinvesting in the infrastructure. • Ongoing investigation into the most appropriate business environment for these units, to secure ‘best value’ for Islanders.
Balanced, internationally competitive, high value economy	<ul style="list-style-type: none"> • Facilitation of access to/from the island for people and goods, to the benefit of businesses, through maintaining and improving the Island’s ports
Skilled, sustainable and competitive workforce	<ul style="list-style-type: none"> • Training in trades through the Apprenticeship Scheme, utilised by States Works and Guernsey Water, in partnership with Education. • Provision of a comprehensive training programme for all staff, encompassing both skills needed for specific roles and wider development opportunities.

Social Policy

GENERAL OBJECTIVES – Social Policy	
A social environment and culture where there is active and engaged citizenship	<ul style="list-style-type: none"> • Extensive consultation processes undertaken in recent years during the development of plans that will impact daily island life, for example the waste strategy and the Ports Master Plan. • Plans to investigate a Volunteer system to recruit members of the public to assist with the delivery of waste and recycling initiatives. • Maximising liaison opportunities with citizens – both those affected by specific projects (e.g. Airport Neighbours Liaison Group), and in general (waste minimisation team presence at major island events; talks and tours around Department facilities for school and community groups) • Development of policies and procedures throughout the Department to ensure customers are able to provide feedback.
Equality of opportunity, social inclusion and social justice	<ul style="list-style-type: none"> • Provision of a Community Environmental Projects Scheme (CEPS) through States Works, in partnership with Social Security, in order to help people back to work by giving them new skills and building their confidence, and at the same time carrying out a variety of projects that are of benefit to the community and/or environment • Introduction of kerbside recycling schemes as part of the waste strategy, providing islanders with easy access to recycling options, removing barriers based on factors such as age, health and access to transport.
Individuals taking responsibility and adopting healthy lifestyles	<ul style="list-style-type: none"> • Promotion of waste minimisation and recycling messages, to encourage islanders to take responsibility for the amount of waste they generate, and to deal with it in a sustainable fashion. • Provision of a bulk refuse service, to encourage proper disposal of waste and deter fly tipping.

Environmental Policy

GENERAL OBJECTIVES – Environmental Policy	
Climate change adaptation	<ul style="list-style-type: none"> • Installation of energy efficient raw water pumping stations in order to prepare for climate change predictions for shorter but more intense bursts of rainfall. • Provision of an ‘emergency service’ through States Works, which assists with bad weather/flood mitigation measures and clean-up operations.
Carbon footprint and energy consumption reduction	<ul style="list-style-type: none"> • Installation of energy efficient raw water pumping stations. • Implementation of the revised solid waste strategy which is anticipated to reduce our carbon footprint (according to the initial WRATE⁶ analysis). This will include a drive toward both household and workplace recycling and waste minimisation.
Land and marine spatial planning and management ensuring	<ul style="list-style-type: none"> • Implementation of the revised waste strategy (approved by the States in February 2012). • Upgrading of the liquid waste outfall to increase the dilution and dispersion of liquid waste, as well as improvements in grit and solid removal from the liquid waste stream.

⁶ Waste and Resources Assessment Tool for the Environment (UK)

<p>countryside, marine and wildlife protection</p>	<ul style="list-style-type: none"> • Management of water storage areas (quarries/reservoir), and monitoring and management of current and past landfill sites. • Catchment protection functions of Guernsey Water, which guard against contamination of the island's water resources • Daily cleansing of Island roads and streets together with the management of weeds in rural areas. • Management and clearing of 'fly tipping'.
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Detailed actions and objectives of the Department, and how they relate to the SSP objectives can be found in the following sections of this strategy.

Good Governance in the States of Guernsey

The States of Guernsey decided to adopt the six core principles of Good Governance following debate of the Public Accounts Committee report which appeared in Billet IV of 30 March 2011. These principles have been determined by the UK Independent Commission on Good Governance in Public Services.

All Departments are expected to refer to the six core principles, with particular regard to the production of States Reports, but also regarding their daily operation. These six principles of good governance essentially mean:

1. Focusing on the organisation's purpose and on outcomes for citizens and service users;
2. Performing effectively in clearly defined functions and roles;
3. Promoting good values for the whole organisation and demonstrating the values of good governance through behaviour;
4. Taking informed, transparent decisions and managing risk;
5. Developing the capacity and capability of the governing body to be effective;
6. Engaging stakeholders and making accountability real.

In practical terms for the Department, this means:

- Being clear about our purpose and responsibilities, and what we intend to provide to our service users;
- Ensuring users receive a high quality service and value for money;
- Making sure there are clear responsibilities within the Department, and that these are carried out. This includes relationships between business units, and directors;
- Being rigorous and transparent about how decisions are taken;
- Having and using good quality information, advice and support;
- Ensuring an effective risk management system is in operation;
- Ensuring all staff have the skills, knowledge and experience they need to perform well;
- Developing capabilities of staff, evaluating performance, and taking an active and planned approach to the development of staff;
- Engaging effectively with stakeholders.

It is the intention of the Department to adhere to these principles of good governance wherever possible, throughout its business units.

Public Services Department Strategy 2013-2017

1. Aims

Through its own actions and partnerships with other key providers, PSD hopes this strategy will help ensure Guernsey's residents and visitors continue to benefit from a well maintained infrastructure and associated support services.

The PSD strategy looks to achieve the following aims⁷, within the areas it is mandated to control:

- **Provision of attractive and well-maintained public infrastructure;**
- **Delivery of infrastructure requirements in a co-ordinated and cost-effective way;**
- **A clean and safe environment for local residents and visitors;**
- **Sustainable infrastructure growth and maintenance (including waste management and Island travel networks).**

Provision of attractive and well-maintained public infrastructure

- a) To ensure the Island leaves a strong legacy to future generations;
- b) Continual efficient investment to ensure all infrastructure requirements are 'fit for purpose';
- c) Maintenance and development (as necessary) of on-Island and off-Island travel networks; water supply, storage and delivery; and waste management;
- d) Promotion of interest and pride in the Island and its public amenities, encouraging members of the local community, where they can, to help maintain these facilities.

Delivery of all infrastructure requirements in a co-ordinated and cost-effective way

- a) To operate in an economic and efficient way;
- b) To ensure all public services continue to be delivered in the most co-ordinated and cost-effective way possible, through effective partnership working, both commercially and between Departments; including the investigation of alternative business environments;
- c) To provide facilities and amenities to help promote Guernsey as a successful and high quality location in the Global Community.

A clean and safe environment for local residents and visitors

- a) From the airports to the harbours, and from providing fresh drinking water to the safe disposal of solid and liquid waste, a healthy and secure infrastructure is key to providing the Island with a clean and safe environment;

⁷ Aim – A broad statement of purpose. An aim is something to aspire to and is likely to be inspirational rather than readily achievable.

- b) To adhere to Service Level Agreements and robust quality control measures together with adherence to local, national and international laws, guidelines and best practice.

Sustainable Infrastructure growth and maintenance (including waste management and Island travel networks)

- a) Sustainable investment in local Island public infrastructure for future use;
- b) Maintenance and development of assets; waste facilities; roads; and all the associated administration tasks needing to be undertaken in order to ensure this sustainability for future generations.

2. Investment in Infrastructure

PSD will ensure public money is only invested where there is:

- A clear understanding of its use and/or purpose;
- Strong sustainable partnerships with providers who deliver;
- Open monitoring and review;
- A requirement to do so by law in order to maintain infrastructure provision.

Many aims, objectives and tasks within the strategy will be attained from within existing resources. However, there will be some – either now or in the future – that may require additional help either financially or through partnership working, from sources other than the States of Guernsey.

It is clear that over time, infrastructure requirements and expectations will change. PSD will be mindful of these changes and will adapt and modify according to the requirements of the time.

3. Links between Strategies, Business Plans and Division Action Plans

The PSD strategy provides an overview of the work of PSD and its integrated business units. It is also the focal point from which a number of supporting documents will filter down (please refer to figure 7). Copies of individual business unit Strategies, Business Plans and Action Plans are available on request.

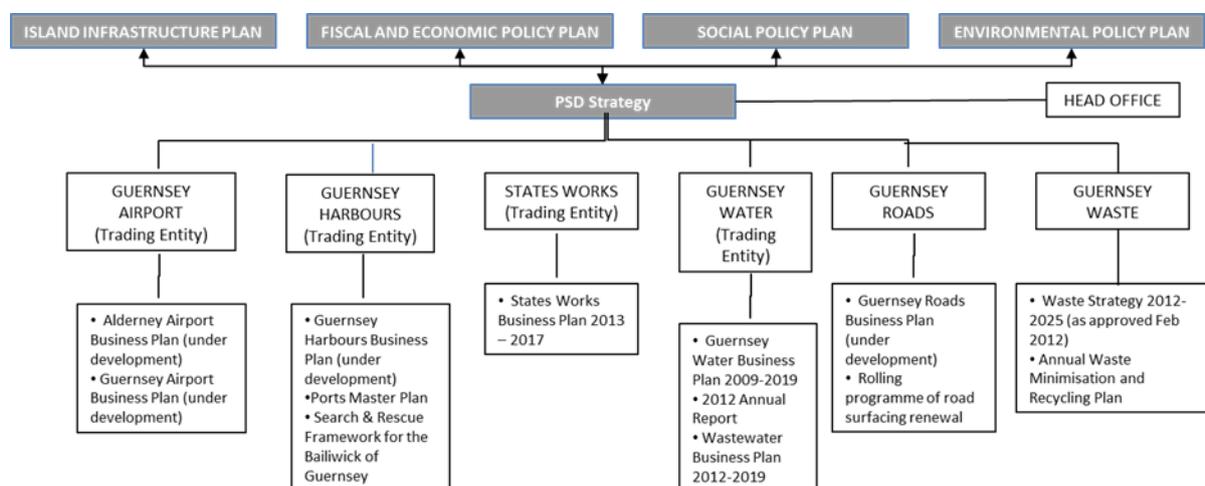


Figure 7 – Documentation to support PSD strategy

Aims, Objectives and Actions

The PSD Strategy is intended to develop and adapt over future years, and should be viewed as a live document which will constantly be changing according to the current climate. With this in mind the Department has developed its Aims, Objectives and Actions.

The plans show:

- **Aims** (broad statements of purpose. An aim is something to aspire to and is likely to be inspirational rather than readily achievable);
- **Objectives** (a specific thing which it is intended to achieve to fulfil an Aim);
- **Partners** (those needed to work in conjunction with the Department to help achieve the objective);
- **Timescale** (the rough timescale in which to achieve the Objective);
- **Actions** (the individual operational tasks needing to be completed in order to achieve the objective);
- **Goal** (the States Objective this refers to – the ‘line of authority’ – Refer back to Fig 6).

All actions will be regularly reviewed and an easy to use ‘traffic light’ system will be used to monitor the progress. All actions should be SMART (**S**pecific, **M**easurable, **A**chievable, **R**ealistic, **T**ime-based), and progress is monitored on a colour coded chart as follows:



Action is on target for completion within the set timeframe, or is satisfactorily progressing in terms of scheduling, finance and resources.



Action is behind target for completion within the set timeframe, but is still progressing well without causing financial or resource driven problems.



Action is not on target for completion within the set timeframe and/or is causing major problems regarding finance and resources. The validity of the original action point may need to be re-evaluated.

The following tables contain objectives and actions, which were established in earlier versions of the PSD Strategy. These largely focus on maintaining ‘business as usual’ – ensuring that Islanders are able to continue to enjoy the infrastructure services that the Department is mandated to supply.

In addition, in 2012/3 the PSD Board has also identified 12 specific objectives that should be pursued as a priority within the current States term. These ‘Change Objectives’ are listed over the page. Where these relate to pre-identified objectives/actions, this is indicated with bold text in the following Aims tables.

'Change' Objectives

The 14 'Change' objectives identified by the PSD Board in 2012/2013 are as follows:

Objective	Description
Financial Transformation Programme	Give strong support to help balance the States books
Waste Strategy	Develop proposals, present to States for approval and thereafter implement to ensure the Island has a sustainable (financially and environmentally) waste management arrangement for the next 15 years
PSD Communications Strategy - Long Term	Articulate clearly the direction in which the Department is heading and the goals it seeks to achieve for the long term benefit of the people of Guernsey
Alderney Airport	Consider and implement long term strategy for Alderney that secures appropriate external transport links within a restricted annual budget
Alderney Breakwater	Confirm purpose of having the Breakwater and determine optimum economic means for this to be achieved in the medium-long term
Optimal Business Performance and Customer Care	Audit current levels of business performance and perception; identify areas of excellence and improvement opportunities, and respond accordingly; deliver services well, to the satisfaction of customers; achieve common standards of business reporting.
Commercialisation Concept	Ascertain whether a majority of the States Assembly is open to support commercialisation if the evidence is sufficiently convincing.
Guernsey Airport Commercialisation Options Assessment	Assess the extent to which efficiency/productivity could be enhanced within the constraints of existing States corporate arrangements, having regard to funding; pay, terms and conditions; processes & protocols and customer responsiveness
Guernsey Harbours Commercialisation Options Assessment	Assess the extent to which efficiency/productivity could be enhanced within the constraints of existing States corporate arrangements, having regard to funding; pay, terms and conditions; processes & protocols and customer responsiveness
Guernsey Water Commercialisation Options Assessment	Assess the extent to which efficiency/productivity could be enhanced within the constraints of existing States corporate arrangements, having regard to funding; pay, terms and conditions; processes & protocols and customer responsiveness
States Works Commercialisation Options Assessment	Assess the extent to which efficiency/productivity could be enhanced within the constraints of existing States corporate arrangements, having regard to funding; pay, terms and conditions; processes & protocols and customer responsiveness
Well managed Human Resources	Strong HR management, including staff development and effective succession planning
Ports Master Plan	Consider and agree a long term vision for the harbours; share this with stakeholders and develop a programme based on business cases to progress works as required
Infrastructure - Long Term, Capital Programme	Secure the provision of appropriate infrastructure for continuation of Island life

These will be more closely integrated into the 2014 – 2018 PSD Strategy document.

AIM:

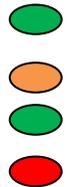
Provision of attractive and well-maintained public infrastructure

Objectives	Partners	Timescale	Actions	Progress	Goal
Provide and/or maintain sufficient quality infrastructure (i.e. roads, water, airports, harbours) for the needs of the local community, ensuring they match as much as possible, the expectations of users	- Other States Departments - Commercial sector	Ongoing	<ul style="list-style-type: none"> Constantly review the public infrastructure available and the charges levied to ensure provision meets community needs 		SSP1 SSP3 SSP4
Build partnerships to support the provision of amenities and services	- Other States Departments - Commercial sector	Ongoing	<ul style="list-style-type: none"> Support apprenticeships to ensure the availability of locally qualified trades' people Identify complementary business activities to maximise use of skills and resources Explore opportunities to work with the private sector to deliver key services 	 	SSP2 SSP3 SSP4 SSP7 FE1 FE2 FE3 SP2
Maintain the Guernsey quality of life by ensuring areas of infrastructure operated by the Department are maintained and cleaned on a regular and scheduled basis	- States Works - External Contractors - Douzaines	Ongoing (annual contracts)	<ul style="list-style-type: none"> Continue to proactively develop and implement a rolling programme of road cleaning, reacting to community needs as necessary Ensure Guernsey's roads and highways are kept litter and weed free as far as is reasonably practicable in an affordable way Ensure Guernsey's clean water and wastewater assets are maintained as scheduled Continue to proactively develop and implement a rolling programme of harbour infrastructure and facility cleaning, reacting to community needs as necessary Ensure Guernsey's harbours are kept litter and weed free as far as is reasonably 	 	SSP4 EP3

			practicable in an affordable way		
Foster positive community attitude towards responsible waste management and recycling	<ul style="list-style-type: none"> - Schools - External community groups - Commercial Sector 	Ongoing until at least 2025	<ul style="list-style-type: none"> • Proactive communications and PR campaign increasing recycling and waste minimisation awareness and take-up. • Implementation of the Solid Waste strategy and the Guernsey Water Business Plan (incorporating wastewater) 	 	SSP1 SP1 SP3 EP2 EP3
Improve service provision and customer satisfaction through listening to customer feedback, providing information and undertaking consultation	<ul style="list-style-type: none"> - External customers - Identified stakeholders 	Ongoing	<ul style="list-style-type: none"> • Proactively seek users opinions of services the Department provides through user surveys, user group forums etc, and monitor for trends. • Establish a Guernsey Harbour customer service policy and committee as well as improve staff awareness and training 	 	SSP6 SP1

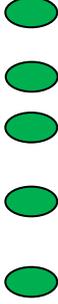
AIM:
Delivery of all infrastructure requirements in a co-ordinated and cost-effective way

Objectives	Partners	Timescale	Actions	Progress	Goal
Staff and resources managed so as to improve performance and provide value for money on behalf of the States of Guernsey	<ul style="list-style-type: none"> - Commercial Sector - Other States Departments - External Consultants 	1-3 Years	<ul style="list-style-type: none"> • Review the resources needed to deliver services • Investigate the possibility of new ‘business environments’ • Consider ways in which services to the public can be improved for little or no cost • Explore and develop opportunities to combine existing States of Guernsey workforces with States Works to achieve greater efficiency of operation and reduced duplication 	   	SSP4 SSP7 SSP9 FE1 FE3
Ensure all fleet vehicles and specialist equipment owned by the Department are kept operational and fit for purpose	<ul style="list-style-type: none"> - States Works 	Ongoing	<ul style="list-style-type: none"> • Encourage and develop wider use of States Works Fleet Management Service • Support apprenticeships to ensure the availability of locally qualified trades’ people 	 	SSP7 FE1 FE3
To ensure all business units within the Department are managed professionally and are financially accountable for their actions.	<ul style="list-style-type: none"> - Other State Departments - External Consultants 	Ongoing	<ul style="list-style-type: none"> • Senior Management Team to meet monthly to discuss financial performance of business units within the Department • Undertake regular Performance Reviews for all staff within the Department 	 	SSP2 SSP7 FE1
Planned Preventative Maintenance (PPM) schedules developed for all units	<ul style="list-style-type: none"> - External Consultants - SPS 	Ongoing	<ul style="list-style-type: none"> • Development of PPM schedules to cover a 10 year period: <ul style="list-style-type: none"> • Harbour • Airport • States Works • Guernsey Water • Guernsey Roads 	    	SSP4 SSP7 FE1

Objectives	Partners	Timescale	Actions	Progress	Goal
To provide modern and fit for purpose sea and air gateways into the Island of Guernsey	<ul style="list-style-type: none"> - External Consultants and contractors - Commercial Sector (local & national) 	Ongoing	<ul style="list-style-type: none"> • Development of a Ports Master Plan and Business Plan for Guernsey Harbours • Development of Airport Business Plan • Completion of Airport Pavements Project • Deliver on findings of Ports Master Plan and Business Plan as well as all other relevant plans and studies for Guernsey Harbours 		SSP1 SSP3 SSP5

AIM:

A clean and safe environment for local residents and visitors

Objectives	Partners	Timescale	Actions	Progress	Goal
Ensure essential Island resources (i.e. water) are protected through proper storage, collection, treatment methods, planning, legislation and management controls.	<ul style="list-style-type: none"> - External Contractors - Environment Department - H&S partners 	Ongoing	<ul style="list-style-type: none"> • Rolling programme of raw and treated water main replacement • Enhancement of Island pumping stations • Review of future water resource requirements • Development and maintenance of Water Safety Plans • Service Reservoir Inspections and consideration of rationalisation 		SSP2 SSP4 SSP7 EP1 EP2
Identify and manage the main risks associated with the work undertaken by the Department.	<ul style="list-style-type: none"> - External Consultants - Other States Departments 	Annually	<ul style="list-style-type: none"> • Review the Risk Register on an annual basis • Manage, implement and review Health and Safety Policies 		SSP4 SSP1
Liaise with other Departments in order to help identify and manage Island wide risks; and to help determine Island wide disaster action planning as much as practicably possible.	<ul style="list-style-type: none"> - Other States Departments - States Works 	Ongoing	<ul style="list-style-type: none"> • Ensure minimum core of manual staff are maintained to provide emergency cover for Island wide emergencies • Maintain emergency equipment to support emergency services in case of Island wide incidents • Co-ordinate and plan Guernsey's emergency response to major coastal oil pollution and other such incidences (e.g. natural disasters) 		SSP1 SSP7 EP1 EP3

Objectives	Partners	Timescale	Actions	Progress	Goal
Review and develop plans to ensure business continuity in the event of an unexpected disruption to business	<ul style="list-style-type: none"> - Other States Departments - Commercial Sector 	Ongoing	<ul style="list-style-type: none"> • Review and ensure robust plans are in place to manage any disruptive challenges to routine activity • Participate in and organise ‘test case’ scenarios wherever appropriate • Support and work within the Guernsey Emergency Liaison Panel providing expertise and support service when required. 	  	SSP3 SSP7
Ensure all Department responsibilities adhere to local, regional, national and international regulations where appropriate, and conform to best practice guidelines	<ul style="list-style-type: none"> - International, National and Local Regulatory Agencies - Other States Departments 	Ongoing	<ul style="list-style-type: none"> • Ensuring that operational practices and procedures reflect current aviation standards and are adapted where necessary. • Introduction of ‘nose-in push-back’ parking for aircraft to improve apron utilisation • Programme of regular regulatory audits by Civil Aviation Authority and UK Department for Transport in respect of aviation and security standards. • Update water-related legislation • Review and upgrade port security arrangements to ensure compliance with international requirements under International Ship and Port Facility Security (ISPS) Regulations • Structured programme to review and implement appropriate maritime related regulations and conventions, where applicable. 	     	SSP1 EP3

AIM:

Sustainable infrastructure growth and maintenance (including waste disposal and Island travel networks)

Objectives	Partners	Timescale	Actions	Progress	Goal
Continued improvement in solid waste management and recycling processes/facilities, including the implementation of a Solid Waste strategy and Guernsey Water Business Plan (incorporating wastewater) minimise and manage all waste produced	<ul style="list-style-type: none"> - International, National and Local Regulatory Agencies - Other States Department - External Contractors - External Consultants 	Ongoing until 2025	<ul style="list-style-type: none"> • Implementation of the Guernsey Water Business Plan (incorporating wastewater) • Implementation of the long-term solid waste disposal strategy – including significant increases in recycling and waste minimisation • Maintenance of the foul and surface water infrastructure and the consideration of further extension to the foul water network • Replacement of Belle Greve long-sea outfall • Repair/replacement of short-sea outfall 	    	SSP1 SSP7 SSP10 SP1 EP2 EP3
Roads and highway network to be maintained to maximise the lifespan of highways and associated infrastructure, with minimal disruption to the travelling public	<ul style="list-style-type: none"> - Other States Department - External Contractors 	Ongoing	<ul style="list-style-type: none"> • Rolling programme of road resurface renewal • Development of asset database to inform maintenance decisions • Production of a Highways Asset Management Plan 	  	SSP4 SSP5 SSP7
Sustainable off-Island transport for Guernsey	<ul style="list-style-type: none"> - Other States Department - Commercial Sector 	Ongoing	<ul style="list-style-type: none"> • Review new 'Business Environments' for all business units • Continue to review existing facilities and infrastructure to meet future demands. 	 	SSP1 SSP3 SSP5 FE1

Objectives	Partners	Timescale	Actions	Progress	Goal
Maintain Island Infrastructure for the following areas: <ul style="list-style-type: none"> - Ports - Liquid and Solid Waste - Sewage Networks 	<ul style="list-style-type: none"> - Other States Department - External Contractors - External Consultants 	Ongoing	<ul style="list-style-type: none"> • Successful completion of the Airport Pavements rehabilitation Project • Replacement of the Airport main radar installation • Completion of St Peter Port Cranes Replacement Project • Maintenance of Harbour walls and breakwaters • Installation of floating pontoon at Inter Island Quay • Deliver a Ports Master Plan to ensure the Harbours are fit for purpose in the long-term and ensure sustainable port development to cater for long-term forecast growth in imports and exports by sea • Investigation of a Deep Water Berth • To ensure suitable facilities are constructed to contribute to the delivery of Guernsey's Waste Management strategy with sufficient flexibility to adapt to circumstances that may arise in the future 		SSP1 SSP2 SSP3 SSP4 SSP5 FE1

Implementation, Monitoring and Review

The Public Services Department will regularly monitor and review its performance varying from simple qualitative and quantitative analysis to more rigorous inspection and accreditation by outside independent bodies. Where appropriate, it will compare like for like services in other jurisdictions in order to establish suitable standards. It will also consult regularly with the users of its services and facilities in order to improve what it offers.

Monitoring and review will be continuous throughout the life of the strategy. Regular updates will be drafted and published on the Public Services section of the States of Guernsey Government website at www.gov.gg. The Public Services Department strategy is a public document, available to members of the public to view.

Key Performance Indicators (KPI's) for 2013

A range of Key Performance Indicators have been developed and are being continually improved upon.

All the KPI's shown are reviewed on a regular basis. The traffic light system used to monitor them is based on a SMART analysis (**S**pecific, **M**easurable, **A**chievable, **R**ealistic, **T**ime-based):



KPI is on target within the set timeframe, or is satisfactorily progressing in terms of scheduling, finance and resources.



KPI is behind target within the set timeframe, but is still progressing well without causing financial or resource driven problems.



KPI is not on target within the set timeframe and/or is causing major problems regarding finance and resources. The validity of the original KPI target may need to be re-evaluated.

Financial Performance 2012/3 Key Performance Indicator	2009	2010	2011	2012 Target	2012 Actual	2013 Target	SMART Analysis
Income (£'000's)	£45,702	£48,858	£52,139	£54,421	£55,115	£55,670	
Gross Expenditure (£'000's)	£47,016	£48,528	£50,088	£52,141	£50,008	£52,508	
Net Cost (£000's)	(£1,314)	£330	£2,051	£2,280	£5,107	£3,162	
Budgeted Net Cost (£'000's)	(3,253)	(1,365)	1,117	£2,030	£2,030	£3,162	
Actual Net Cost against Budgeted Net Cost (%)	248%	124%	84%	-	251%	-	
Department Recovery Rate (Income as a % of Gross Expenditure)	97%	101%	104%	104%	110%	106%	
Staff Costs as a % of Department Gross Expenditure	46%	44%	47%	50%	48%	48%	
Premises Costs as a % of Department Gross Expenditure	16%	12%	11%	13%	12%	12%	
Utilities Costs as a % of Department Gross Expenditure	3%	3%	4%	4%	4%	4%	

GUERNSEY AIRPORTS 2012/3 Key Performance Indicator	2009	2010	2011	2012 Target	2012 Actual	2013 Target	SMART Analysis
Guernsey Airports Net Profit (£'000's)	£1,102	£455	£1,140	£1,610	£723	£1,585	
Guernsey Airports Budgeted Net Profit (£'000's)	£2,012	£1,477	£1,903	£1,610	£1,610	£1,585	
Guernsey Airports Actual Net Profit against Budgeted Net Profit (%)	(45%)	(69%)	(40%)	-	(55%)	-	
Guernsey Airport Income as a % of Public Services Budget	23%	22%	22%	22%	21%	21%	
Guernsey Airports Recovery Rate (Income as a % of Gross Expenditure)	112%	104%	111%	116%	116%	113%	
Number of Aircraft Movements	57,783	55,637	56,052	56,000	43,710	49,000	
Number of Passenger Movements	905,717	889,108	902,013	900,000	865,125	860,000	
Non-Aeronautical income as a % of total income	29%	30%	32%	34%	28%	30%	
Airport Dues per passenger (£'s)	£8.58	£8.80	£9.08	£9.10	£9.44	£9.50	
Surplus/(Deficit) per passenger movement (£'s)	(£0.35)	(£1.17)	(£0.50)	<(£1.00)	(0.94)	<(£1.00)	
Total cost per operating hour (£'s)	£1,760	£1,895	£2,005	£2,010	£2,019	£2,150	
Staff costs as a % of total costs (excluding depreciation)	74%	72%	74%	74%	75%	68%	
Cost per passenger movement (excluding depreciation) (£'s)	£9.04	£9.96	£9.96	<(£10.50)	£10.50	<£10.50	

Duty Free Sales per departing passenger (£'s)	£6.20	£5.38	£6.93	£6.95	£6.74	£6.95	
Guernsey Airport Services Total sickness absence: Working days lost per employee – (UK average 9.7 days)	n/a	8.3	5.3	<5	6.5	<5	
Guernsey Airport Short term sickness absence (less than 21 days): Working days lost per employee	n/a	4.3	2.5	<3	3.9	<3	
Guernsey Airport Uncertificated sickness absence: working days lost per employee	n/a	1.3	1.0	<2.0	* ⁸	<2.0	

⁸ Data not available

GUERNSEY HARBOURS 2012/3 Key Performance Indicator	2009	2010	2011	2012 Target	2012 Actual	2013 Target	SMART Analysis
Guernsey Harbours Net Profit (£'000's)	£1,633	£2,143	£2,658	£1,169	£3,210	£955	
Guernsey Harbours Budgeted Net Profit (£'000's)	£194	£1,128	£1,395	£1,169	£1,169	£955	
Guernsey Harbours Income as a % of Public Services Budget	17%	17%	17%	15%	16%	16%	
Guernsey Harbours Recovery Rate (Income as % of Gross Expenditure)	129%	134%	144%	117%	159%	107%	
% Debtor/turnover ratio	7.2%	6.5%	0.57%	5.0%	4.53%	1%	
Annual Passenger Dues (£'000's)	£869	£955	£1,112	£930	£1,059	£967	
Annual Passenger Volume (£'000's)	451	464	515	460	460	470	
% of Revenue from non-harbour activities (rents & sundries)	10.7	11.6	8.4	10.4	10%	11%	
Coastguard -Number of SAR Events requiring use of declared assets.	56	30	41	30	38	30	
No. of Cruise Ships Visiting	45	54	69	50	84	96	
Cruise Ship Passengers ('000's)	42	44	63	40	110	143	
General Cargo (tonnes)	440	430	438	430	968	430	
Number of reportable accidents	Not available	Not available	0(from July)	0	3	0	

Crane usage (hrs)	1,102	1,091	961	1,100	612	650	
Total Received Mooring Charges (Domestic) (£'000's)	£1,768	£1,866	£1,840	£2,034	£1,863	£2,104	
Total Received Mooring Charges (Visitor) (£'000's)	£459	£473	£480	£510	£450	£530	
Guernsey Harbours Total sickness absence: Working days lost per employee – (UK average 9.7 days)	-	4.8	4.7	<9.7	5.3	<5	
Guernsey Harbours Short term sickness absence (less than 21 days): Working days lost per employee	-	2.6	3.7	<5.0	2.6	<5	
Guernsey Harbours Uncertificated sickness absence: working days lost per employee	-	1.2	1.04	<2.0	0.94	<2	

GUERNSEY WATER 2012/3 Key Performance Indicator	2009	2010	2011	2012 Target	2012 Actual	2013 Target	SMART Analysis
Guernsey Water Budgeted Net Profit (£'000's)	£4,081	£4,072	£4,722	£2,804	£3,149	£853	
Guernsey Water Actual Net Profit against Budgeted Net Profit (%)	24%	27%	19%	-	12%	-	
Guernsey Water Income as a % of Public Services Budget	21%	20%	19%	19%	28%	27%?	
Guernsey Water Recovery Rate (Income as a % of Gross Expenditure)	212%	207%	190%	161%	160%	139%	
Guernsey Water Operating Surplus (£'000's)	£4.6m	£5.3m	£4.7m	£5.7m	£5.9m	£4.0	
Unaccounted for Water as a % of total water produced	9.6%	10.6%	13.5%	<15%	13%	>15%	
Average Water Usage per domestic connection (litres per day)	369	370	350	N/A	340	N/A	
% Water Storage as at 1 April	98%	99%	100%	>95%	95%	>95%	
% Compliance for Maximum Admissible Concentrations (MAC) at Water Treatment Works (WTW)	99.93%	99.9%	99.96	>99.5%	100%	>99.5%	
% Compliance for Maximum Admissible Concentrations (MAC) at service reservoirs	99.76%	99%	99.05%	>98%	99.62%	>98%	
% Compliance for Maximum Admissible Concentrations (MAC) at customer taps	99.76%	99.68%	99.48%	>99%	99.71%	>99%	
Number of burst mains per 1,000Kms of network	76	88	46	<50	82	>50	
% of properties found to have a level of pressure below 1.5 bar at boundary stop tap.	0%	0.2%	0.06%	<0.5%	0%	<0.5%	

GUERNSEY WATER & WASTEWATER (Continued) 2012/3 Key Performance Indicator	2009	2010	2011	2012 Target	2012 Actual	2013 Target	SMART Analysis
Percentage of properties experiencing interruptions to their water supplies (minimum of 3 hours), who have received no warnings	0.9%	0.4%	0.18%	<2	0.16%	<2	
Guernsey Water Total sickness absence: Working days lost per employee – (UK average 9.7 days)	n/a	5.5			<5	<5	
Guernsey Water Short term sickness absence (less than 21 days): Working days lost per employee	n/a	2.0			<5	<5	
Guernsey Water Uncertificated sickness absence: working days lost per employee	n/a	1.3	-		No longer recorded	n/a	

STATES WORKS 2012/3 Key Performance Indicator	2009	2010	2011	2012 Target	2012 Actual	2013 Target	SMART Analysis
States Works Operating Surplus (£'000's) (excludes 'profit' generated due to purchase of sewage tankers)	£196	£110	£220	£196	£147	£228	
States Works Budgeted Net Cost	£11,283,000	£11,575,000	£11,196,000	£13,228,550	£13,316,773	£13,461,000	
States Works Actual Net Cost against Budgeted Net Cost (%)	0.57%	3.5%	14.3%	-	0.7%	-	
States Works Income as a % of Public Services Budget	25%	25%	26%	25%	25%	24%	
States Works Recovery Rate (Income as a % of Gross Expenditure)	130%	132%	133%	135%	134%	129%	
Turnover (excluding bank interest) (£'000's)	£11,543	£12,373	£13,575	£13,586	£13,653	£14,045	
Value of Quotations Accepted (£'000's)	£2,690	£3,291	£3,252	£3,500	£2,842	£3,000	
Accepted Quotes as a % of Quotations provided	67.5%	60.1%	62.5%	>65%	55%	>60%	
Number of Accidents reported	69	92	77	<70	112	<70	
Number of Accidents requiring time off work as a % of Number of Accidents reported	48%	48%	38%	<40%	13%	<40%	
States Works Total sickness absence: Working days lost per employee – (UK average 9.7 days)	14.3	14.0	12.8	<9.7	10.6	<9.7	
States Works Short term sickness absence (less than 21 days): Working days lost per employee	5.1	5.7	8.2	<5.0	5.1	<5.0	
States Works Uncertified sickness absence: working days lost per employee	3	1.8	2.2	<2.0	1.4	<2.0	

HEAD OFFICE & GUERNSEY ROADS 2012/3 Key Performance Indicator	2009	2010	2011	2012 Target	2012 Actual	2013 Target	SMART Analysis
Staff Costs as a % of Department Gross Expenditure	21%	17%	17%	18%	15%	13%	
Infrastructure Services Total sickness absence: Working days lost per employee – (UK average 9.7 days)	4.8	7.7	4.84	<5.5	3.98	<5.5	
Infrastructure Services Short term sickness absence (less than 21 days): Working days lost per employee	4.3	2.5	4.04	<4.0	3.32	<4.0	
Infrastructure Services Uncertificated sickness absence: working days lost per employee	1.8	1.2	1.09	<2	1.19	<2	
Training and Development (% of staff who accessed training)	n/a	n/a	n/a	>50%	100 ⁹	>50%	
Total PSD Staff Turnover and Retention (UK average 13.5%)	12.79%	15.03%	12.82%	<13%	16.1%	<13%	
Total PSD Induction Rate (% of leavers within six months of joining – UK average 19%)	7.58%	1.19%	4.05%	<5%	0	<5%	
Risk Register Approved by Board	Approved	Approved	Approved	Approved	Approved	Approved	
Business Continuity Plan approved by Board	Approved	Approved	Approved	Approved	Approved	Approved	
% of waste sent for recycling (2013 target is combined household & commercial; figures listed prior to 2012 are for household only)	36.5%	45.8%	46.4%	50% (by end of 2013)	44.3%	50%	

⁹ Influenced by SAP training

Bulky household items collected within two weeks of application and vehicles within four working days	n/a	n/a	85%	90%	92.8%	90%	
Waste Services Actual Net Cost against Budgeted Net Cost (%)	116%	130%	95%	<100%	99%	<100%	
% of reported defective roads/pavements investigated within three days	n/a	n/a	n/a	95%	95.4	95%	
% of roads resurfaced against planned major road repair schemes and within scheme budget	95%	95%	100%	100%	91.2%	95%	
% of emergency IRIS Applications made by the Department	n/a	n/a	16.3%	<1% of applications	14%	<10% of applications	
Number of formal complaints received (written) per section	n/a	n/a	n/a	<10	<10	<10	
Number of personal injury/damage claim settlement pay outs	n/a	n/a	2	<2	2	<2	

Board and Senior Management

PSD Board

Deputy Paul Luxon – Minister (Chair)

Deputy Scott Ogier – Deputy Minister

Deputy Yvonne Burford

Deputy Darren Duquemin

Deputy Rob Jones

Senior Management Team

Adrian Lewis

Chief Officer

Colette Falla

Deputy Chief Officer

Colin Le Ray

Airport Director

Sarah McGreevy

Harbour Director

Captain Chad Murray

Harbour Master

Andrew Redhead

Director of Water Services

James Menhenitt

Senior Finance Manager

Paul Lickley

General Manager of States Works

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