



StatesWorks

A DIVISION OF THE PUBLIC SERVICES DEPARTMENT



ANNUAL REPORT

2014

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1). Executive Summary

2014 presented States Works with an exciting mix of challenges and rewards and has proved to be a very good year. We have achieved all aims and objectives as defined in our Business Plan 2013 - 17. Trading results have been better than expected - this is particularly pleasing given the tight margins we operate under, the current financial climate, and price pressures being applied by the States and our private clients.



Highlights of the year included:

- Transferring £1million from our retained surpluses to the States' General Revenue Account. This was enabled through efficiencies and savings driven by rigorous cost and labour control, and the efforts of our most important asset – our staff.
- The introduction of annual performance reviews for all Public Service Employees (PSE's) aligned to the States of Guernsey's Competency Framework. As part of this process, managers were required to identify clear objectives and targets for all employees upon which their individual and team performance would be benchmarked.
- Tracking of our commercial vehicles was introduced during 2014, and figures have suggested that this has led to increased fuel efficiency along with more effective utilisation of vehicles.
- The provision of services and equipment that consistently met or exceeded our client's requirements in line with structured and ISO 9001 accredited management systems. Annual customer surveys were conducted and complaints recorded, investigated and most importantly, acted upon in order to enhance client confidence and service.
- The successful replacement of our portfolio of annually renewable States contracts with longer term 3 and 5-year contracts. These new arrangements will enable the amortisation of costs and the capital investment required to deliver services in the most efficient and effective manner. Furthermore, we have achieved our objective of becoming the States of Guernsey's preferred provider of grounds maintenance services with a 5-year land management contract which commenced on 1st January 2014.
- As part of the contract negotiation process, we undertook root and branch reviews of all Departmental service requirements and costs, a process that provided clients with financial information the likes of which had not been previously available. This has enabled clients to make informed decisions about implementing efficiencies and savings aimed at contributing towards their Financial Transformation Programme (FTP) savings and targets. In 2016, we hope to extend these arrangements to cover the provision of fleet management services across the States of Guernsey.
- The development of a close working relationship with our Jersey counterparts. This included the joint corporate car leasing agreement which allowed the States of Guernsey

to sit on the back of the Jersey Transport and Technical Services current lease contract - an arrangement that is expected to return a £10k saving per annum.

- The reassignment of our main office space at La Hure Mare has made possible the relocation of some of our satellite administrative staff on site at Griffiths Yard (Sewage Collection Service), thereby enhancing our resilience and service provision capabilities.
- A re-organisation of our existing workshop and stores facilities at La Hure Mare has also enabled us to curtail running costs while at the same time enabling our Fleet and Garage facilities to be expanded to meet increasing client demands. This paves the way for our corporate fleet initiative and is an opportunity to increase income in this area of the business.
- The undertaking of a review of our service provision and organisational structure to ensure we continue to provide value for money services to our clients and that we evolve to meet their changing demands. This process has identified a number of opportunities including changes aimed at streamlining management activities and enhancing supervisory capacity at an operational level during 2015.

PAUL LICKLEY

GENERAL MANAGER, STATES WORKS

2). Introduction

States Works is an independent trading organisation responsible to the States of Guernsey through PSD. We receive no direct funding or subsidy from the States, and operate as an independent business, providing services predominantly to the States of Guernsey on a formal contractual basis. We operate an independent trading account from which all operational and capital expenditure is funded.



Indeed, the land on which La Hure Mare Depot and Burnt Lane Horticultural Facility stand was purchased from the financial reserves generated by these accounts.

We provide municipal and maintenance services to the States and private clients, utilising the skills and expertise of our predominantly manual workforce and specialist vehicles/equipment. We aim to provide quality assured, effective and efficient public services to the people of Guernsey.

States Works is also the island's Emergency Response resource providing the island with an emergency workforce which is trained, equipped and experienced for dealing with island-wide emergencies 24 hours a day, 365 days per year.

MISSION STATEMENT & VISION

At States Works, we believe that we provide an efficient service in a professional and competent manner.

Our **mission statement** reflects this position:

'To maintain the island's emergency response resource while providing an efficient, safe and reliable infrastructure service delivered in a professional and competent manner.'

Our mission statement is underpinned in our Business Plan 2013 - 2017 which lays out ways that we can provide and achieve our **vision**:

'To become the preferred contractor for the States of Guernsey for the provision of non-core municipal and maintenance services.'

KEY SERVICES

- Emergency Response
- Land Management
- Fleet Management
- Sewage Collection
- Waste Minimisation & Recycling
- Building, Drainage, Electrical & Mechanical
- Highways & Signs & Lines
- Cleansing & Waste Collection
- Community & Environmental Projects Scheme (CEPS)

3). Review of 2014

The Key Services listed on the previous page represent the framework of our operations, from which a number of objectives cascade. Each individual objective is measured against its allocated timeframe and financial resources to give an 'at a glance' view of exactly how States Works is progressing. The following colours are used to demonstrate the progress of each objective:



Objective has been completed, or is on course for completion within time and on budget



Objective will not be completed within original timeframe and/or budget, but will be completed in due course without any negative operational consequences



Objective has either failed or will not be completed at all, and needs to be reconsidered

States Works considers all of its objectives to be **SMART**-compliant (**S**pecific **M**easurable **A**chievable **R**ealistic **T**ime-based) and our philosophy is to 'measure what can be measured' rather than relying on soft, anecdotal data which can be entirely subjective.

Out of the 47 stated objectives, 2 of them were classified '**Green**', 43 were '**Orange**', and 1 was '**Red**'. However, it should be noted that some of the '**Oranges**' were prevented from being completed due to reasons outside of our control.

KEY SERVICE 1 – EMERGENCY RESPONSE

‘States Works provides a core team of dedicated employees to act as the island’s Emergency Response resource. Our task is to ensure their availability 24 hours a day throughout the year, to deal with any emergency situations that may arise.’



States Works is a multi-disciplined organisation with resources ranging from skilled tradesmen to the largest vehicle fleet in Guernsey. These resources not only complement the essential day-to-day services that we provide, they also support us in our primary role as the island’s Emergency Response resource - a 24-hour island-wide emergency call-out service operating throughout the year.

When a major incident or natural disaster occurs, fast and sustained remedial action can minimise the extent of the damage while provision for longer lasting solutions is made. Being on an island and without direct access to a managed and coordinated resource (e.g. the armed forces), it is essential that such provision is maintained through local government.

Furthermore, the PSD Board has endorsed our current combined resource business model as the most effective solution in the long term - an arrangement under which everyday business is the focus, but when an emergency strikes or a call-out arrives, priorities instantly change. In terms of cost, this is the most attractive arrangement as we are able to absorb the true cost of the Emergency Response resource by ensuring that staff are gainfully employed providing key services to our clients.

This cost is further offset by our commitment to contribute to the States; for example, our recent £1m dividend payment to the States general revenue account and our continued contributions to the financial transformation programme. All of this ensures generated surpluses remain within the States.

Effectively, every contract we manage helps to cover the Emergency Response overhead, an aspect we must remain cognisant of when moving forward. The key question is whether our resource level should be commensurate with being able to provide a sustained Emergency Response resource (estimated at approximately 150 employees to deal with a major incident).

The recommendation of our senior management team being the alternative, that as long as States Works is able to demonstrate that it continues to provide a value for money service to its States clients and indeed the island community, then the provision of the former should remain incidental and should not be used to determine or indeed limit our operational capability.

Service Level Agreements (SLA’s) make up a large part of our turnover and therefore fund the Emergency Response resource. Meaningful discussions in this respect have taken place and most of our contracts are now based on 3 or 5-year SLA’s, which provides future income protection and the stability and security needed to operate successfully.

We have also become the States’ preferred provider in terms of the provision of non-core services such as ground maintenance, an arrangement we hope to extend to fleet management in 2016.

Objectives

OBJECTIVE	TIMESCALE	COMMENTS	PROGRESS
Continue to provide a 24-hour emergency call out service, 365 days a year, utilising a core of dedicated professionals	Annual Review	Owned by Senior Management Team	
Offer labour services as and when required to States Departments at preferential rates	Ongoing	Owned by Senior Management Team	

KEY SERVICE 2 – LAND MANAGEMENT

‘Our grounds maintenance specialists care for parks, gardens, playing fields and other public areas including cemeteries, cliff paths and beach headlands. They carry out grooming and propagation of plants for anything from private gardens to nature conservation sites.’



We have now achieved our objective of becoming the States of Guernsey’s preferred provider of land management maintenance services. These services are managed through a 5-year SLA and are performance-linked to agreed KPI’s and efficiency savings. These savings have contributed toward Departmental savings targets and will continue to provide real savings in the long-term.

The benefit of having a longer-term agreement enables us to fund the required capital investment in terms of vehicles, plant and equipment required to enable us to service contracts efficiently and effectively.

KEY SERVICE 3 – FLEET MANAGEMENT

‘We operate and maintain a large and varied vehicle fleet, from small vans to specialist drainage vehicles, and we provide servicing and repair functions.’



In terms of the Fleet and Garage section, we are still progressing and developing an SLA for the corporate provision of fleet management through States Works as preferred provider. This is being based on an agreed hierarchy of service standards: ‘Tier 1’ (basic maintenance services), ‘Tier 2’ (full maintenance and repair) and ‘Tier 3’ (full fleet management).

This approach will enable Departments to buy into the new arrangements at a level that suits their current needs. We will then seek to develop client services with a view to achieving our objective of full corporate fleet management.

The aforementioned SLA has been drafted and discussions commenced with the relevant Departments. In the meantime, we are continuing to review the suitability or otherwise of

alternative fleet management system software required to successfully deliver the service moving forward.

In addition, vehicle tracking has been installed in our commercial fleet of some 130 vehicles.

Objectives

OBJECTIVE	TIMESCALE	COMMENTS	PROGRESS
Provide a single managed service provision through a standard SLA	Ongoing	Dialogue continuing with stakeholders as opportunities arise	
Select and install a fleet management system	Ongoing	Owned by Senior Manager (Technical)	
Realise benefits of vehicle tracking systems across the fleet	Completed	Owned by Senior Management Team	

KEY SERVICE 4 – SEWAGE COLLECTION

‘With a fleet of 36 special tankers we empty sewage from over 4,500 cesspits throughout the year. The service has been carried out through a SLA with Guernsey Water since 2005.’



We are due to review the fleet size during 2015 with the aim of increasing the number of larger tankers and thereby increasing the efficiency of collections across the section. A permanent site at Griffiths Yard has been earmarked for the sewage tanker fleet. The offices and welfare facilities associated with which are in the process of being upgraded, along with the shower facilities for the drivers.

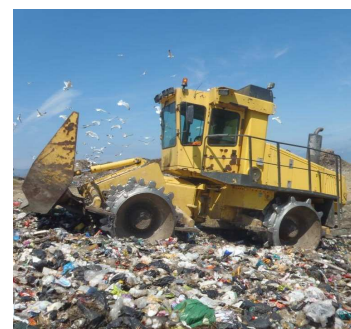
Guernsey Water has indicated that they would like to reduce the number of emptying points around the island, so we will be working closely with them to review which emptying points will remain.

Objectives

OBJECTIVE	TIMESCALE	COMMENTS	PROGRESS
Review terms and conditions for sewage tanker drivers	Ongoing	Discussions continue with driver Reps and SoG pay & conditions Reps	
Undertake a review of the fleet to include larger vehicles	Ongoing	Provisional plans being put forward by Section Supervisory Team	
Update permanent new site for the sewage tanker fleet along with new facilities	Ongoing	New welfare facilities nearing completion	
Work closely with Guernsey Water to reduce amount of emptying points around the island	Ongoing	Negotiations taking place with Guernsey Water	

KEY SERVICE 5 – WASTE MINIMISATION & RECYCLING

‘Since 2006 we have taken on operational responsibility of these sites: Longue Hougue Reclamation, Mont Cuët Landfill, Chouet Horticultural & Fontaine Vinery Waste Segregation. Since 2013, we have taken on responsibility for the environmental monitoring of current waste operations & the continued management & aftercare of the island’s closed landfill sites. This includes the provision & maintenance of landfill gas & leachate abstraction infrastructure.’



The States of Guernsey is committed to managing the island’s waste responsibly by focusing on minimisation, high levels of recycling and exporting waste that cannot be recycled for energy recovery. To achieve these objectives, the States (through PSD) released tender documents for the design, build and operation of the key waste infrastructure facilities.

The new facilities to be located at Longue Hougue include a plant for processing food waste and a waste transfer station for preparing materials that are unable to be recycled and exported to an off-island ‘energy from waste’ facility. States Works, in conjunction with its bidding partners (Guemsey Recycling, AMEC Foster Wheeler and Geomarine Ltd) were subsequently successful in their bid and identified as the preferred bidder for the project.

Our view remains the same in that both public and private sectors can provide differing practical and positive contributions towards achieving the aims of the Waste Strategy, both in terms of project delivery, and future management and operation of the waste facilities. Such an arrangement provides the opportunity for the States to retain an active interest in the delivery of these key infrastructure facilities.

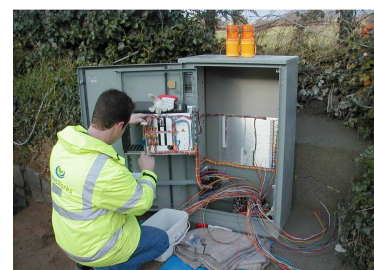
The new facilities at Longue Hougue will require a fundamental review of our current waste and recycling-related activities to facilitate the operation of the anticipated processes/functions on site.

Objectives

OBJECTIVE	TIMESCALE	COMMENTS	PROGRESS
Waste Infrastructure Project Tender Bid	2015 - 17	Owned by Senior Manager, Ops	

KEY SERVICE 6 – BUILDING, DRAINAGE, ELECTRICAL & MECHANICAL

‘We have teams of builders, carpenters, joiners, electricians and mechanical fitters, all of whom have the expertise to provide a quality solution to any stage of a project; from planning through to subsequent maintenance.’



We provide a full range of property, mechanical and electrical installation, maintenance and repair services encompassing all trades. These include, but are not limited to the following areas:

- General property maintenance (including pumping stations, treatment works etc.)
- Traffic lights
- Pumps and pipework delivery systems
- Ventilation and central heating systems
- Building management, control and fire alarm systems
- Domestic and commercial electrical and data installations
- External lighting systems
- Mechanical and fabrication works (including welding)

A key factor in the delivery of value for money services and increased efficiency and productivity is resource levels, but equally the non-core services we provide should complement market trends and client demands.

This means that we have been required to evolve and adapt, resulting in a new emphasis of this section to move away from general building-related project work to concentrate more on services-orientated installation, repair and maintenance work (i.e. facilities management).

We remain the island's agent for Flygt Pumps (www.flygt.com) and we are keen to promote and establish other key agencies and product supply chains. One such opportunity which is being developed is the supply of flood protection products which links in to the future development of the island's coastal defences.

Our drainage section operates the largest specialist drain cleaning vehicle in the island and associated specialist gully sucker/jetter vehicles. The majority of this section's work is undertaken on the public highway through SLA's with Guernsey Water and Guernsey Roads, within which we are responsible for the cleaning of the sewage and surface water networks, including wet wells and pumping stations.

Again, this work has continued to be supplemented by contracts and one-off jobs for private estates and houses to maintain a balanced programme of work.

Objectives

OBJECTIVE	TIMESCALE	COMMENTS	PROGRESS
Promote and develop service provision as key provider within both the States of Guernsey and externally	Ongoing	Owned by Senior Management	

KEY SERVICE 7 – HIGHWAYS & SIGNS & LINES

‘Our team undertakes all elements of public road and private driveway repair and construction. We paint all the road markings seen on public roads and maintain, replace and provide new roadside signs and poles. We also carry out the marking of car parks, sports markings, leisure pitches and playground markings.’



Our Highways section competes for road resurfacing, reconstruction and repair work with the island’s only supplier of bitumen based products. Our main client is Guernsey Roads, albeit this work is augmented with private work used to balance the workload of the section. SLA’s for the provision of reinstatement works are in place with local utilities and civil engineering contractors.

We are committed to maintaining and developing this area of the business, thereby ensuring competition and providing both the States of Guernsey and private clients with more financial transparency and confidence. We also continue to consider the implementation of new methods and technologies aimed at reducing reliance on our main competitor for plant and materials. The road planer we purchased in 2013 continues to provide efficiencies and savings.

Our Signs and Lines section is responsible for painting all the markings we see on our public roads. The centre lines, stop lines, bus stop markings and all other road markings and signs are carried out by this small team. All of this work is carried out on behalf of the Environment Department through an agreed SLA. We regularly review this service to ensure that we are providing value for money.

This section also deals with public and major events such as Liberation Day, where the team can place out, move and collect anything up to 1,000 crowd barriers and all the signs and diversions that go with such events.

Private contracts related to surface markings including car parks (numbers or names), sports markings (on all hard surfaces), leisure pitches or courts and playground markings are also undertaken.

Objectives

OBJECTIVE	TIMESCALE	COMMENTS	PROGRESS
Consider and implement new technologies to reduce reliance on competitors	Ongoing	Owned by Senior Management Team	

KEY SERVICE 8 – CLEANSING & WASTE COLLECTION

'We provide manual & mechanical cleansing of public areas, commencing at midnight, 364 days per year whatever the weather; including mechanical sweeping, litter and refuse collection. We also provide eurobins and collection services to public and private clients.'



Our dedicated team of operatives continue to provide a full range of year-round commercial cleansing services. These activities primarily relate to the cleansing of public areas through established SLA's with States clients and the collection of domestic and commercial waste through private contracts.

The latter is certainly an area we are continuing to seek to develop and it is closely aligned to our aspirations to play a key role in the delivery of the island's Waste Strategy, and future waste minimisation and recycling initiatives that continue to be developed by Guernsey Waste. For example, the introduction of kerbside collections of dry recyclables which commenced in March 2014, and the trial which has been ongoing since November 2014 in relation to the collection of recyclable glass in certain areas of St Peter Port.

Objectives

OBJECTIVE	TIMESCALE	COMMENTS	PROGRESS
Continue to provide domestic & commercial refuse and recyclable collection services	Ongoing	Owned by Senior Manager (Operations)	

KEY SERVICE 9 – COMMUNITY & ENVIRONMENTAL PROJECT SCHEME

'The CEPS provides temporary work & training opportunities for people who are not working due to unemployment or long-term illness. The objective is to help prepare participants for permanent employment. Workers employed through the CEPS carry out a variety of projects which are of benefit to the community and/or for the environment.'



The CEPS has been running since 2003 and is managed by States Works on behalf of the Social Security Department (SSD). The aim of the scheme is to provide temporary work and training opportunities for unemployed people who may be having difficulty securing employment, and for people wishing to test their readiness for work following a prolonged illness. The scheme's objective is to provide a supportive work rehabilitation environment which can help prepare the participants for placement into permanent employment.

Workers employed through the scheme carry out a variety of projects which are of benefit to the community or the environment - such as furniture redistribution, work for charitable organisations, coastal bench repairs and the landscaping of natural areas.

In recognition that the scheme has evolved from its origins, a fundamental review was undertaken in 2013 in conjunction with the Social Security Department. This resulted in the release of a revised strategy for the delivery of the scheme which clearly defined the outputs, aims and objectives of the scheme over a three year period. The implementation of this new strategy commenced in 2014 with the appointment of a new team to manage, administer and lead the scheme. Rationalisation of the project work that CEPS undertakes took place to provide more meaningful activity and the opportunity to develop skills.

Greater focus is now given to developing more meaningful relationships both with participants on the scheme and with employers in order to assist CEPS workers back into employment.

Phase 1 of the Work2Benefit initiative commenced late in 2014.

Objectives

OBJECTIVE	TIMESCALE	COMMENTS	PROGRESS
Promote and develop mandatory labour and employability schemes in conjunction with SSD	Ongoing	Owned by Senior Manager (Finance & Support Services) & CEPS Manager	
Secure resources to facilitate job seeking activity	Ongoing	Owned by Senior Manager (Finance & Support Services) & CEPS Manager	
Develop 1-1 intervention to provide a range of job focused activity and objectives for workers, & to further develop mutually beneficial working relationships with employers	Ongoing	Owned by Senior Manager (Finance & Support Services) and CEPS Manager	

MANAGEMENT & GENERAL HIGHLIGHTS

Human Resources

- A standardised framework for PSE appraisals was developed and introduced in 2014 in order to promote and develop staff engagement
- Managers have been proactively encouraged to engage staff in more regular staff meetings and forums, giving staff the opportunity to express their thoughts, concerns and ideas of how we can work more efficiently and effectively together
- A number of fundamental changes took place specifically at senior and middle manager level during 2014. This has facilitated a more streamlined management structure through natural wastage and a reduction in operating costs

Information Technology

- Our job costing and accounting software was upgraded in order for it to continue to be supported
- Started discussions with Treasury & Resources to understand if SAP system could fulfil our requirements in the future in terms of fleet and asset management

Finance

- The decision was made to provide £1m from our retained surpluses to the States of Guernsey as a result of efficiencies and cost savings delivered by staff

Customer Service

- We have continued to carry out regular customer surveys to ensure that we provide value for money and customer satisfaction. Complaints were recorded and audited as part of our ISO 9001 accreditation
- Our website was corporately aligned during 2014 in order to allow us to be more proactive with our communications

Business Development

- The 5-year contract for the corporate provision of land management and maintenance services commenced on 1st January 2014, and this arrangement is already delivering tangible benefits
- We have been developing a tender bid for the Guernsey Waste Management Project in conjunction with Guernsey Recycling, Geomarine and Amec Ltd. This bid is for the delivery of lots 1 and 2 of the project which is the 'design, build and operate' contracts for the waste infrastructure

4). Appendices

Appendix 1 - Profit & Loss Account for the period ended 31 Dec 2014

	2014	2013	Difference		2014 Budget	Difference	
	£'000	£'000	%age		£'000	%age	
INCOME							
Cleansing/refuse collection	1,999	1,849	8.1%	A	1,926	3.8%	
Sewage collection	2,387	2,367	0.8%		2,300	3.8%	
Grounds maintenance	2,240	2,198	1.9%		2,200	1.8%	
Fleet hire & maintenance	794	762	4.2%		740	7.3%	F
Electrical and mechanical	1,082	901	20.1%	B	1,050	3.0%	
Landfill and recycling	3,171	3,111	1.9%		3,050	4.0%	
Other departments	3,687	3,711	(0.6%)		3,651	1.0%	
	15,360	14,899	3.1%		14,917	3.0%	
EXPENSES							
Direct Costs	11,967	11,350	5.4%	C	11,671	2.5%	
Overheads	1,385	1,479	(6.4%)	D	1,461	(5.2%)	G
	13,352	12,829	4.1%		13,132	1.7%	
Profit before depreciation and interest	2,008	2,070	(3.0%)		1,785	12.5%	
Depreciation	(805)	(759)	6.1%	E	(815)	(1.2%)	
Interest received	73	13	461.5%		12	508.3%	
Profit after depreciation	1,276	1,324	(3.6%)		982	29.9%	

A - The Cleansing & Refuse income is higher than prior year due to the newly introduced kerbside recycling round for St Peter Port which commenced in March 2014

B - Electrical & Mechanical income has increased from prior year due to a rise in the supply and installation of Flygt pumps

C – PSE's received a pay increase of £9 per week which took effect from 1 January 2014. The materials' expenditure was higher than 2013 due to the Building Section office refurbishment project during the year and the increase in the purchase of Flygt pumps

D - The overhead costs have reduced from 2013 due to the departure of Building Section Manager in March 2013 and the Assistant Manager in September 2013 and the retirement of Playing Fields Manager in 2014. These positions were not replaced and the respective sections amalgamated with other sections

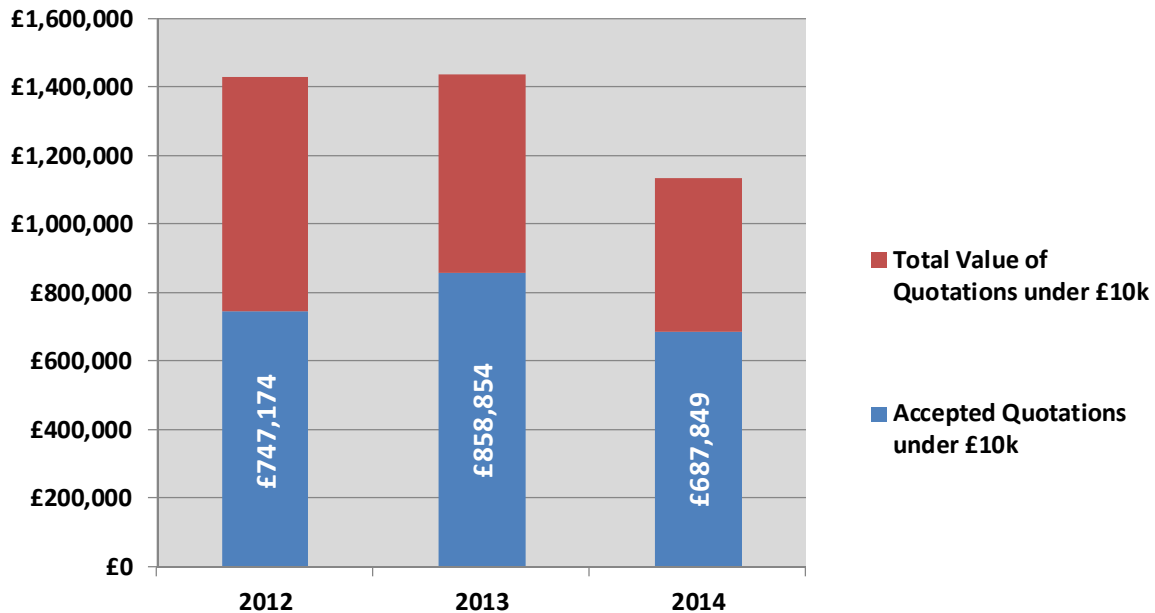
E - Depreciation has risen due to the purchase of sewage tankers

F - The fleet hire income was higher than expected which accounted for this increase against budget

G - Overheads are lower than expected as new staff for Electrical & Mechanical, Administration & CEPS have been budgeted for but were appointed in to position later than expected

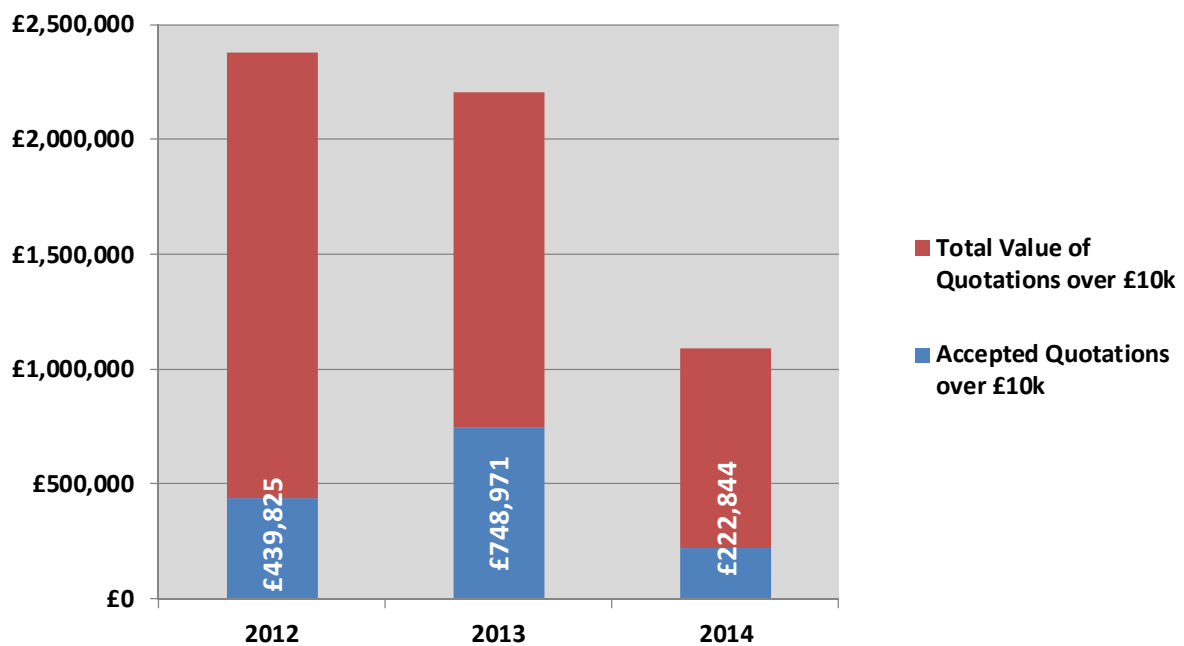
Appendix 2 – Key Performance Indicators

Quotations – Under £10k



As can be seen in the graphs above and below, the total value of accepted quotations in 2014 is lower than 2013. This is due to a large drop in accepted quotations over the value of £10k (see *below*). In 2013 there was a large building project and a number of large bitumen quotations which account for this difference.

Quotations – Over £10k



Staff Leavers & Joiners

For the period up to 31 December 2014 there were 39 leavers and 44 joiners, a net increase of 5 staff during the year. The total number of staff at the end of the year was 236 compared to 231 at the end of December 2013.

The majority of new joiners were to replace staff that had left during the year. We appointed three new established staff in the role of CEPS team leaders. We also appointed a Technical Support Engineer which was a new role for the Electrical & Mechanical Section.

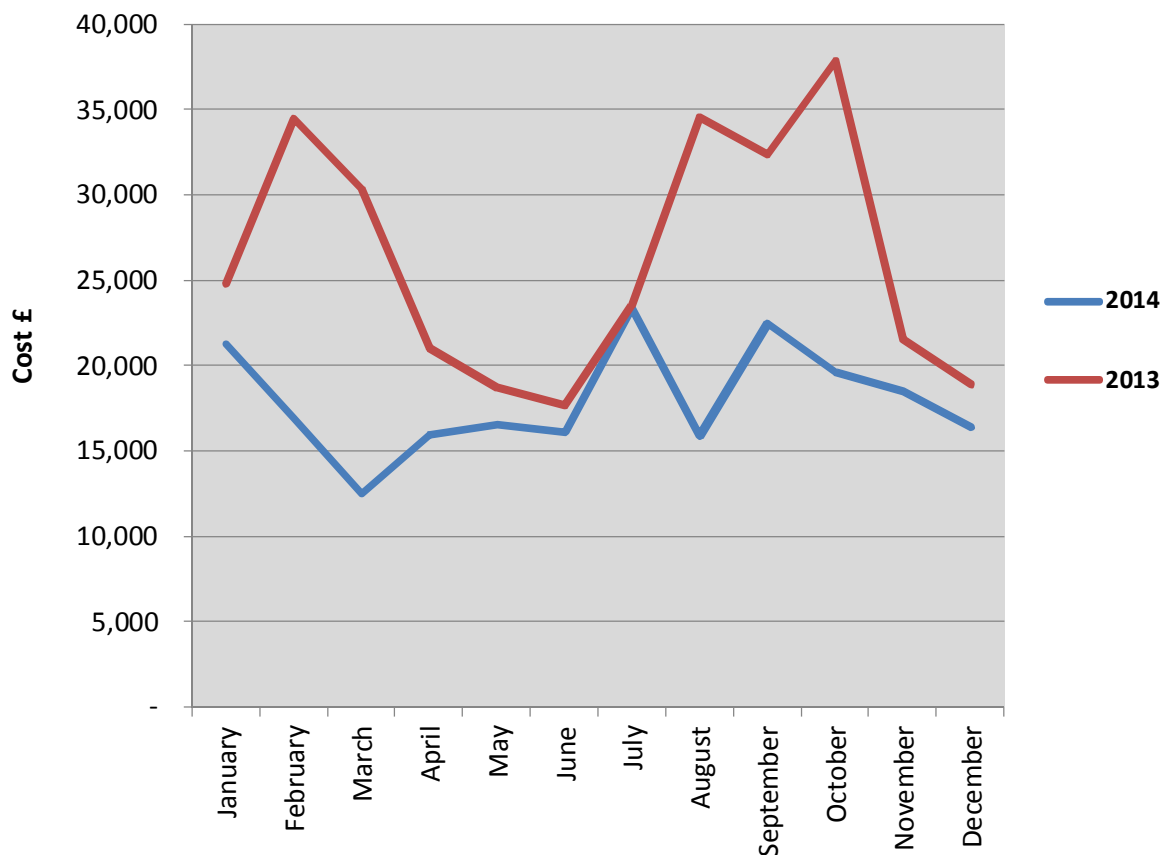
The Parks & Gardens & Playing Fields section was amalgamated during the year to become the Land Management Section. This took place upon the retirement of the Playing Fields Manager.

Sickness

The total sickness costs in 2014 were £216k compared to £316k in 2013; a decrease of £100k. Just under half of the sickness in 2014 was attributable to long-term sickness.

States Works tries to take an active approach to reducing the sickness figures by reviewing Bradford Factor scores, carrying out return to work interviews, referring staff to Occupational Health and home visits.

Sickness Costs 2013/14



Call-outs

The number of call-outs attended by States Works has risen slightly compared to 2013. The number of man hours has increased greatly due to the nature of the call-outs, which has included a number of incidents of flooding and a major sea wall collapse at Vazon during the first part of the year.

The 24/7 emergency call-out system that we run remains unique within the island and remains one of our strengths. As well as the number of call-outs we attend, we also provide advice and guidance which does not require physical attendance on site; for example, we monitor the Housing Department's out of hours calls.

	2014	2013
Number of calls	110	102
Total man hours	1451	744
Charges to clients	£68,096	£43,093
Call-out retainer	£72,137	£72,008

Health & Safety Accidents

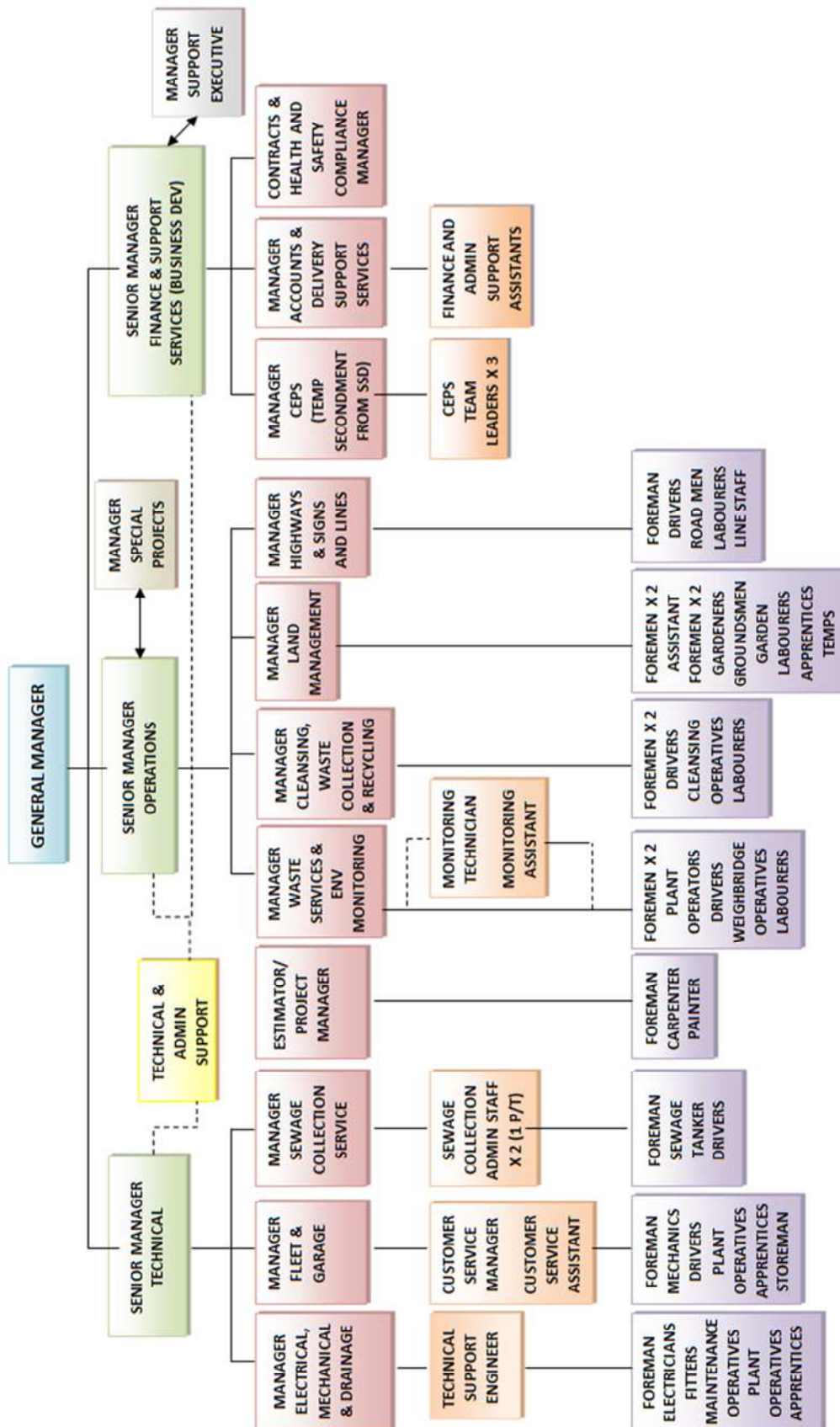
Health & Safety is taken very seriously at States Works and we have a dedicated H&S Officer. Staff are encouraged to report all accidents and near misses -the latter gives us the opportunity to take action before a situation becomes serious.

First Quarter	2009	2010	2011	2012	2013	2014	2015 Forecast	% + or – vs. benchmark	Benchmark (last 5 yrs)
No. accidents	70	92	77	112	78	106	106	24%	86
Accidents w/time off work	33	44	29	15	24	25	25	-14%	29
% accidents w/time off	47%	48%	38%	13%	31%	24%	24%	-30%	34%
Average no. employees	240	240	240	240	240	240	240	240	240
Reported accidents per employee	29%	38%	32%	47%	33%	44%	44%	24%	36%
Accidents per employee w/time off	14%	18%	12%	6%	10%	10%	10%	-14%	12%
Vehicle accidents	38	60	51	71	49	35	35	-35%	54
Near miss Reports	n/a	n/a	1	7	3	7	7	91%	4
Customer complaints	11	9	3	4	23	12	12	20%	10

The number of accidents is at its highest level compared to the average of the last 5 years. This is due to more minor accidents being reported - the percentage of accidents with time off work has actually fallen against the average by 4%.

Vehicle accidents are now at their lowest level compared to the past five years. A factor contributing to this decrease is the installation of the vehicle tracking system in all of our commercial vehicles.

Appendix 3 – Organisation Structure



Appendix 4 – Acknowledgements & Contact Details

As always, I am indebted to the hard work and dedication of our staff, many of whom have to put up with working in extremely difficult situations during anti-social hours. This commitment from our staff ensures that States Works municipal and maintenance service deliverables are met, often unbeknown to the public with many of our diverse services being taken for granted.

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