
STATES OF JERSEY



FISCAL STIMULUS FUND UPDATE REPORT – JUNE 2022

Presented to the States on 21st September 2022
by the Minister for Treasury and Resources

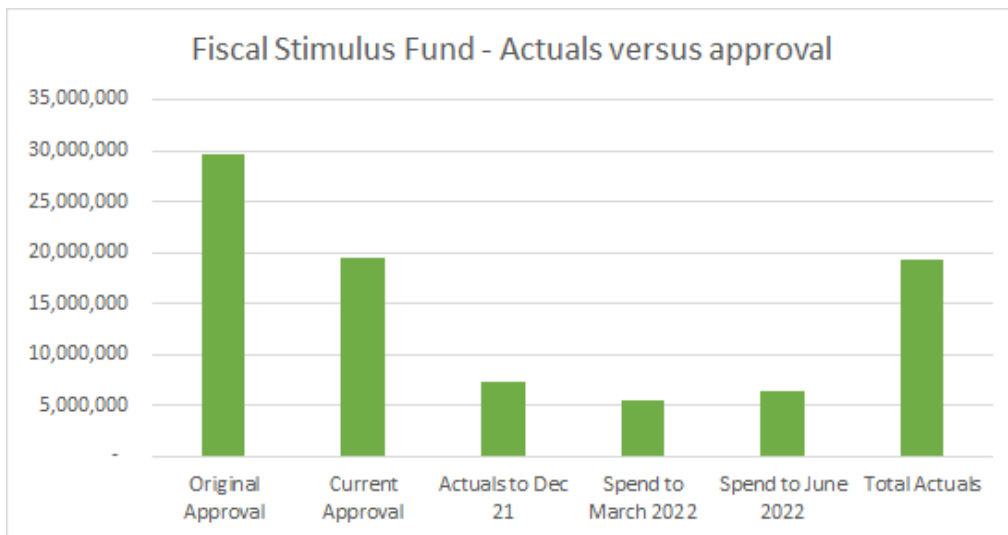
STATES GREFFE

REPORT

Purpose of Report

This report sets out the progress on the allocations of the Fiscal Stimulus Fund and the status of projects, as required by P.128/2020 Establishment and funding of the Fiscal Stimulus Fund. The Fiscal Stimulus Fund was established by the Government of Jersey by P.128/2020 as part of a range of measures designed to assist the economy to recover from the impact of COVID-19. The outcome of the approvals process saw 47 projects granted funding totalling £29.4m. During the Government Plan debate an approved amendment limited P.90/2021 (Amd.7) the total available for Fiscal Stimulus to £29.4m meaning there will be no further project approvals as part of this initiative.

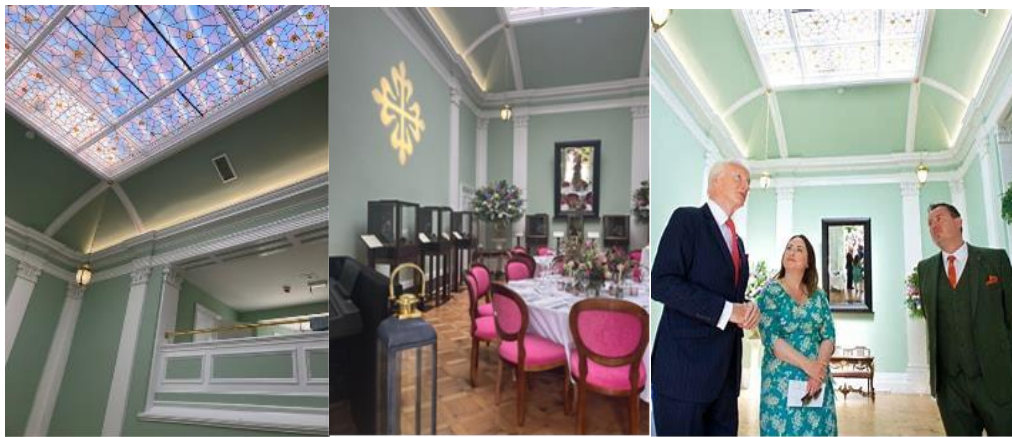
There are fifteen projects that had completion dates to the end of June 2022. Note that one project which was marked as complete in the last report did not have its account settled until the second quarter due to some delays in project accounting. The total amount of final expenditure from the Fiscal Stimulus Fund is £19.2m with £6.3m being spent in the last quarter. There are some minor accounting adjustments that may be required which will be completed prior to the closure of the Fund to balance budgets but these are likely to be less than £100k.



Completion of projects with extensions to June 2022

1.1 Customer and Local Services (CLS)

20-029 – Howard Davis Hall Redevelopment (Howard Davis Park)
Construction Project (Multiple trades for renovation work)
£750,000



The project has renovated this historically important building and will enable events such as civil partnerships, celebrations of life, corporate events to take place in the spectacular Howard Davis Park.

This project was completed in May and used local contractors and materials supplies. It has enabled the creation of a new contribution to the economy and the provision of an ongoing sustainable business with employment opportunities. This new business should also generate additional economic activity for other local suppliers and service providers, for example in marketing and catering. This venue will be marketed outside of Jersey and should, therefore, contribute to the creation of wider economic benefits through visitor numbers and thereby assist the travel, tourism, hotel, and hospitality sectors. The venue has already attracted considerable interest from the private and charitable sector.

Howard Davis Hall was formally opened by the Lieutenant Governor on the 28th of June and has received very positive press coverage. A public open day is planned for the 14th of August. The Hall held its first income generating event on the 21st of July.

1.2 Children, Young People, Education and Sport (CYPES)

20-102 Jersey Scouts Association – Refurbishment of St Luke’s Hall
Construction Project (Refurbishment with multiple trades)
£50,328 (Final expenditure £50,327)

This project has upgraded and refurbished St Luke’s Scout and community hall. The building is used by the wider community and provides opportunities of adventure for young people on the island regardless of their social-economic background.

The refurbishment of the St Luke's Scout and Community Hall has seen the replacement of the double-glazing window units, old and worn kitchen units and appliances, toilets, flooring and underlay and electrical light fittings. In addition, funds were used to redecorate the interior, a new shed for the storage of tents and an interactive white board. The project has improved the existing infrastructure of the Scouts in Jersey, which is used by the wider community, ensuring that there are opportunities for young people on the island regardless of their socio-economic background, and a valued community facility.

20-160 Jersey Scouts Association – Refurbishment of Les Creux Scout Hall
Construction Project (Multiple trades)
£93,200

The refurbishment has restored the building envelope, including the roof, and replaced the boiler and some of the related pipework. Scouts is an inclusive and diverse organisation which aims to give as many young people as possible, skills for life. It is a youth shaped organisation which aims to enable young people to have the opportunity to have a positive impact in their local community. This refurbishment of aspects of the hall has enabled volunteers to focus on a quality Scout programme to the benefit of the young people.

20-161 Jersey Scouts Association – Refurbishment of Jersey Scout's Centre St Ouen
Construction Project
£244,100

This project has provided for the renovation of the building and its surroundings. The building has been stripped and repainted, doors and windows have been replaced along with the roof. The centre is used by the wider community and provides opportunities of adventure for young people on the island regardless of their social-economic background. The replacement of exterior doors and windows which have suffered with the exposed nature of the site as well as the upgrading and zoning of the heating system has improved the environmental characteristics of the buildings.

1.3 Health and Social Care (HCS)

20-131 – Jersey Hospice Care – Recruiting and Training of 5 Health Care Assistants
Skills and Training
£75,725 (Final expenditure £45,435)

This project was to create additional posts for Health Care Assistants. Training for the new posts takes up to 6 months and the recruitment process has identified three successful candidates. This project has not used its full budget because there were no further candidates for the remaining posts.

20-136 Domiciliary Care Market Stimulation
Skills and Training
£621,500 (Final expenditure £206,724)

The Domiciliary Care Market Stimulation project is a skills-led, economic development and market stimulation project, providing targeted, temporary, and timely support to encourage skills development and new employees into local care market.

The project has offered training support as well as career prospects to a range of stakeholders from NEETS (Not in Employment, Education or Training) (18+ due to regulatory requirements) to those actively seeking work (ASW). The opportunity has also been available to those finding themselves economically inactive or underactive in the aftermath of the COVID-19 Pandemic.

This project aimed to recruit new staff and up skill 50 existing employees within the sector. In total there were 33 new staff recruited and 55 existing employees took part in upskilling training in order to support this important sector. A total of 807 hours of classroom hours were completed as part of the Regulated Qualification Framework (RQF) training for staff.

1.4 Infrastructure, Housing and Environment (IHE)

20-057 Springfield
Construction Project (Expansion of facilities with multiple trades)
£1,964,558

This project has seen the conversion of existing facilities to improve the sports offering and form part of the Fort Regent decant strategy. The project has benefitted the whole community and will help with physical and mental wellbeing into the long term. It has created local jobs and will have a long-term benefit on the economy. The new facilities will provide:

- Improved gym facilities for Active Gym and classes with proper ventilation and best equipment
- Enable the continuation of the exercise referral scheme following decant of Fort Regent
- An upgrade to the football facilities to meet the standard required for Jersey Bulls to compete in higher level leagues
- Act as an enabler to the redevelopment of the Fort Regent project which will support increase in visitor numbers to Jersey by c.12%.

The central location of Springfield together with the town Hoppa bus will ensure that gym access is maintained in a sustainable manner. The key focus is the following:

- Conversion of the existing sports hall to create a new extensive, high-quality health and fitness facility and group fitness studios.

- Conversion of the existing fitness suite to create good-sized high quality additional studio and martial arts spaces.
- Provision of re-modelled, extended, and additional parking to accommodate increased use and the relocation of the existing play area closer to the multi-use games area.

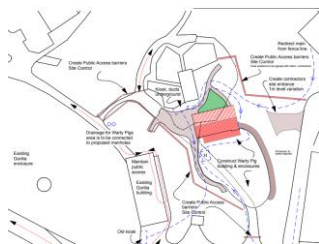
There have been issues relating to the project because of the complexity of the implementation of the project and its position within the overall sports strategy. On this basis the project has been granted an extension until 30 June 2022 and more expenditure is required which is being met through departmental budgets.

20- 060 7 Overseas (Jersey) Squadron, Air Cadets – Air Cadets Building Maintenance Construction Project (Refurbishment project with multiple trades)
£203,600



The Air Cadets applied to the Fiscal Stimulus Fund for monies to undertake improvement works to its base in St Brelade. The works comprised a combination of maintenance to the existing building and the creation of a new building. Due to issues related to overall costs for the original scope the project manager recommended dividing the works into work packages for Groundworks, Electrical and a Steel shed. The funding from Fiscal Stimulus has all been spent by the end of June 2022 and has been used to fund the groundworks and on-island professional fees. Further works relating to the Steel shed have been funded through alternative funding sources and will be completed by the end of 2022.

20-150 Durrell Wildlife Conservation Trust – Warty House and other works (As part of Gorilla Project)
Construction Project (Multiple trades)
£980,000



This project is part of a multi-phased project which has the aim of providing the Gorillas with a new home. This part of the project has constructed a new warty pig enclosure, carried out work on new trees and hedges and created a temporary boundary wall. The Trust is also committed to aligning its operations with the Carbon Neutral Strategy as published in late 2019.

The Trust intends to use this project to demonstrate how it has been reducing its carbon footprint and through its operations make better use of renewable technology such as solar PV, grey water and rainwater harvesting and ‘green / living’ walls and rooves.

The enabling works contains significant ecological mitigation to offset the loss of trees by additional planting and hedgerow construction thereby providing an overall nett gain. The Jersey Zoo site operations for Scope 1, 2 and some of 3 will be carbon neutral from 2021 onwards. The scheme also includes a main foul sewer connection to reduce the requirement for septic tank storage and the subsequent need for tanker transport. This in part helps also to address the Sustainable Transport Policy by reducing road transport. In addition, Durrell has developed a Green Transport Strategy for the Jersey Zoo site.

20-153 Healing Waves – Adaptive Surf Centre
Construction Project
£411,000

This project sees the creation of an adaptive surf centre at La Braye. This will benefit people with disabilities by breaking down barriers to allow them to experience water sports. Healing Waves provides sessions to 200 residents and delivers sessions every day throughout the school holidays. The project will see the creation of an educational area where water safety and awareness will be taught.

Healing Waves were required, through Planning Conditions, to incorporate a public disabled toilet / changing facility within the adaptive surf centre, at a cost of £46,166, which has increased the build cost beyond that which was bid for through the Fiscal Stimulus project. IHE have agreed to fund the additional £46,166 from the Discrimination Law, Safeguarding and Regulation of Care allocation in the 2022 – 2025 Government Plan. The ongoing maintenance and upkeep of the facility will remain with Healing Waves.

20-027 Jersey Baptist Church – Facilities Modernisation
Construction Project (Replacement project with specific trades)
£164,850

The Jersey Baptist Church provides services to children, families, and the community. This project will improve and modernise the church facilities providing a better experience for those users.

By upgrading the facility, the Church has been able to provide more children’s programmes with three dedicated staff members devoted to children’s and youth work. The project has contributed to the island’s economy through direct investment in

multiple sectors, as well as enabling Jersey Baptist Church to grow and consider creating additional staff positions to facilitate growing church programmes.

The project has also protected the environment by implementing green projects which have improved insulation, saved water, and saved energy. Work has been completed on upgrading the plumbing and heating system, as well as relining an office, replacing carpets, and creating a covered buggy and bike store. A glass balustrade has been installed on the upper seating area to improve the health and safety of the church. Capacity has been increased by 100 as a result.

1.5 Department of Economy (DoE)

20-024 Jersey Heritage – Hamptonne Agricultural Museum
Construction Project (Refurbishment project with multiple trades)
£1,308,114 (Final expenditure £1,141,706)



The project has multiple funding schemes which means that the final scheme is not yet complete. The final project will create an agricultural museum to improve the experience of children, locals, and visitors. The space will enable formal learning with school groups, private and event hire, enhancing tourism offerings. The project will include:

- A new two storey building to replace the existing toilet block
- Landscaping works to level the site and ramps installed to provide improved access
- The external courtyard area will be improved with the addition of a new pergola to provide solar shading
- Inclusion of disabled toilet and changing room facilities

20-025 Jersey Heritage – La Hougue Bie Gallery and Workshop
Construction Project (Refurbishment project with multiple trades)
£271,302



This project has delivered a new gallery space at La Hougue Bie. The new gallery facility will:

- Enable greater rate of renewal of cultural offer at La Hougue Bie, making the site more attractive to visitors and Jersey Heritage members;
- Better reflect exciting current developments in heritage discovery and research, promoting the site as a centre of national and international interest;
- Increase attraction and visitor numbers;
- Improve access around the building and more generally for those with restricted mobility, complying with current legislation; and
- Engage the community in heritage as an ongoing participatory process.
- Address the maintenance and replacement of ageing plant and equipment, which has reached the end of its useful life and needs to be upgraded to provide an appropriate environment for both the exhibits and visitors

20-091 Jersey Heritage – Membership, website, supporting systems upgrades
Technology Project
£226,641

This project has invested in the technology used by Jersey Heritage to update its membership system, website, Electronic Point of Sale system and accounting system. This project has upgraded the website so that it is easier for the community, Jersey Heritage members and tourists to use the platform. Guests to sites can now enter more quickly meaning that there is less queuing and an ability to preserve entry income. This should improve the visitor experience and might lead to an increase in repeat visits.

An increase in visitors to Jersey and Jersey Heritage is expected through clearer messaging resulting from the website. With a clearer reason for visitors to come to the island and increased visitors there will be further spend with other island businesses.

The systems will improve productivity of Jersey Heritage. Faster supplier payment processing is expected, hastening the cash cycle. Increasing revenues to Jersey Heritage will allow further investment in product, further enhancing the visitor experience and allowing local residents the opportunity to benefit from compelling and interesting stories of the island and its people. Upon completion of the project, there will be increased employment opportunities with Jersey Heritage.

20-174 National Trust – Morel Farm Project
Construction Project
£2,166,425



The Morel Farm project includes the repair and refurbishment of the Morel Farm farmhouse to a four-bedroom self-catering unit and the conversion of the bakehouse to a one-bedroom self-catering unit. Work ongoing on site in line with the proposed programme of works. To date the site has been established; substructures complete; internal waterproofing complete; roofing works ongoing; MEP works ongoing in both buildings; internal repairs ongoing; window repairs ongoing; upper floor repairs complete; external pointing works complete; structure to bake house ongoing; internal walls and closing up commenced.

Conclusion

The Fiscal Stimulus Fund programme has delivered community benefits across the Island which will be felt for many years to come. As well as the economic injection there has been a wider benefit across the Island in terms of social value which has contributed to society as a whole. Our final report in September will set out the benefits realised from all of the scheme and include a high-level economic assessment of outcomes as well as the procedures to be followed to close the Fund by December 2022.

Minister for Treasury and Resources
August 2022

Re-issue Note

This report has been re-issued to fix a number of minor alterations, including the numbers of employees on Page 5 that was missed in the original report.
