

STATES OF JERSEY



PROPOSED GOVERNMENT PLAN 2023- 2026 (P.97/2022): TWENTY-FOURTH AMENDMENT (P.97/2022 AMD.(24)) – AMENDMENT

ST. HELIER URBAN RENEWAL PROGRAMME, INCLUDING HAVRE DES PAS

Lodged au Greffe on 5th December 2022
by the Council of Ministers

STATES GREFFE

PROPOSED GOVERNMENT PLAN 2023-2026 (P.97/2022): TWENTY-
FOURTH AMENDMENT (P.97/2022 AMD.(24)) – AMENDMENT

1 PAGE 2, PARAGRAPH 1 –

After the words “,except that in Summary Table 5(ii)” replace the remaining words with the words -

“the 2023 Head of Expenditure for Infrastructure Rolling Vote and Regeneration including St Helier will include preparatory work for St Helier urban renewal work including Havre des Pas, with additional funding of £300,000 in 2024 and £350,000 in each of 2025 and 2026 to be included in future Government Plans”

COUNCIL OF MINISTERS

Note: After this amendment, the twenty-fourth amendment would read as follows –

1 PAGE 2, PARAGRAPH (e) –

After the words “Summary Tables 5(i) and (ii) of the Report” insert the words –
“, except that that in Summary Table 5(ii) the 2023 Head of Expenditure for Infrastructure Rolling Vote and Regeneration including St Helier will include preparatory work for St Helier urban renewal work including Havre des Pas, with additional funding of £300,000 in 2024 and £350,000 in each of 2025 and 2026 to be included in future Government Plans”

After this amendment, the proposition would read as follows –

Note: After this amendment, the proposition would read as follows –

THE STATES are asked to decide whether they are of opinion –

to receive the Government Plan 2023 – 2026 specified in Article 9(1) of the Public Finances (Jersey) Law 2019 (“the Law”) and specifically –

- (a) to approve the estimate of total States income to be paid into the Consolidated Fund in 2023 as set out in Appendix 2 – Summary Table 1 to the Report, which is inclusive of the proposed taxation and impôts duties changes outlined in the Government Plan, in line with Article 9(2)(a) of the Law;
- (b) to approve the proposed Changes to Approval for financing/borrowing for 2023, as shown in Appendix 2 – Summary Table 2 to the Report, which may

be obtained by the Minister for Treasury and Resources, as and when required, in line with Article 9 (2)(c) of the Law, of up to those revised approvals.

- (c) to approve the transfers from one States fund to another for 2023 of up to and including the amounts set in Appendix 2 – Summary Table 3 in line with Article 9(2)(b) of the Law;
- (d) to approve each major project that is to be started or continued in 2023 and the total cost of each such project and any amendments to the proposed total cost of a major project under a previously approved Government Plan, in line with Article 9(2)(d), (e) and (f) of the Law and as set out in Appendix 2 - Summary Table 4 to the Report.
- (e) to approve the proposed amount to be appropriated from the Consolidated Fund for 2023, for each Head of Expenditure, being gross expenditure less estimated income (if any), in line with Articles 9(2)(g), 10(1) and 10(2) of the Law, and set out in Appendix 2 – Summary Tables 5(i) and (ii) of the Report, except that in Summary Table 5(ii) the 2023 Head of Expenditure for Infrastructure Rolling Vote and Regeneration including St Helier will include preparatory work for St Helier urban renewal work including Havre des Pas, with additional funding of £300,000 in 2024 and £350,000 in each of 2025 and 2026 to be included in future Government Plans”.
- (f) to approve the estimated income, being estimated gross income less expenditure, that each States trading operation will pay into its trading fund in 2023 in line with Article 9(2)(h) of the Law and set out in Appendix 2 – Summary Table 6 to the Report;
- (g) to approve the proposed amount to be appropriated from each States trading operation’s trading fund for 2023 for each head of expenditure in line with Article 9(2)(i) of the Law and set out in Appendix 2 – Summary Table 7 to the Report;
- (h) to approve the estimated income and expenditure proposals for the Climate Emergency Fund for 2023 as set out in Appendix 2 – Summary Table 8 to the Report;
- (i) to approve, in accordance with Article 9(1) of the Law, the Government Plan 2023-2026, as set out at Appendix 3 to the Report.

REPORT

Within the Government Plan 2023-2026 the Minister for Infrastructure has been allocated a rolling budget of £2,000,000 per annum for 'Island Public Realm, including St Helier'. This funding forms part of the 'Infrastructure Rolling Vote' fund and the rolling vote has been accordingly renamed 'Rolling Vote & Regeneration including St Helier', see page 59.

A programme of linked schemes is being developed within the town core, which deliver public realm and active travel improvements as set out in the St Helier Public Realm and Movement Strategy.

Substantial progress has already been made in developing a successful collaborative approach with the Parish of St Helier. To ensure joint working, agreed common objectives and the alignment of priorities regular discussions are held between officers, in many instances through joint project boards, and political briefings. Further to this, there is ongoing work to take forward opportunities for urban greening in St Helier.

Following the completion of the Midvale Road pedestrian improvement and Havre des Pas traffic calming scheme in 2023, the next projects programmed to reach construction during 2023 will be:

- La Motte Street – Realm, pedestrian, and cycle enhancements
- Western Bus Gate – Esplanade / Gloucester Street Junction realm and bus advantage sustainable transport scheme
- Minden Place – Cattle Street to Bath Street, Fish Market entrance setting enhancements, pedestrian crossing, and realm improvements
- Eastern Bus Gate – Public realm improvements

In the year of King's coronation, we are mindful that this is a historic moment. We recognise this as an opportunity for public realm improvement, creating an enduring legacy as well as tangible additions to the quality of life of Islanders.

Consultation upon a Havre des Pas Phase 2 scheme ‘Heart of the village seafront enhancement’ has recently commenced, with further consultation and design programmed over 2023 moving into procurement and construction in 2024.

Public realm schemes are multifaceted and logistically complex to deliver with a considerable lead time. Given the Public Realm team’s standing commitments and resource limitations, if an additional

£1,000,000 were provided in 2023 the Department would not be able to expand its capacity to be able deliver work required in excess of that already planned.

However, the Department has identified schemes for design and public engagement in 2024 that could be delivered in an expanded programme in 2025 and 2026 should sufficient funding be available. The inclusion of the proposed additional funding in those years would provide a greater degree of certainty to enable the Department to develop and progress proposals, in conjunction with the Parish of St Helier and key stakeholders, with a high degree of confidence.

Work to be undertaken in 2023 will inform the distribution of the additional £1,000,000 over the remaining years of the Government plan (2024, 2025 and 2026) as required by the expanded programme.

Financial and manpower implications

From a financial perspective, the Reserve for Central Risk and Inflation exists to provide for inflationary cost pressures that may arise in the delivery of the Government’s extensive capital programme. With forecast inflation at levels not seen for decades and building costs rising at an unprecedented rate, the Government Plan provides for an increase in the Reserve for Central Risk and Inflation to £8.1m in 2023.

A reduction of £1m would represent a 14% decrease to this Reserve, during times of high inflation, which would not be prudent. A reduction in the inflation provision would increase the risk of under- delivery of the overall capital programme, as this would limit the Government’s ability to respond to inflationary cost pressures that may arise in 2023. Spreading this spend over 2024, 2025 and 2026 is more prudent and would reduce required resourcing peaks and allow the work to be managed within the Department’s existing and planned resourcing.

Members are advised to adopt this amendment, as amended, to the proposition.