

Minister for Infrastructure



19-21 Broad Street | St Helier
Jersey | JE2 3RR

Deputy Hilary Jeune
Chair, Environment, Housing and Infrastructure Scrutiny Panel

BY EMAIL

28th October 2024

Dear Chair,

RE: Proposed Budget 2025-2028 Review

Thank you for your letter dated 21st October 2024 following on from the Budget 2025-2028 Hearing on 16th October.

I have addressed the points from your letter below.

1. Provide a breakdown of the budget allocations for each year of the Budget under the estates heading 'Major Refurbishment and Upgrades' to show what works are included in the programme for each year.

The anticipated forward plan for the **Major Refurbishment and Upgrades budget** include the following sites and projects:

- Brexit Border Control Facilities
- Town Market Roof Refurbishment
- Harve des Pas Lido upgrade
- SOJP HQ Custody Floor
- Bel Royal Toilets refurbishment
- Highlands College refurbishment
- Victoria College Scout Hall demolition
- Janvrin School roof upgrade
- Springfield Stadium roof upgrade
- Haut de La Garenne roof upgrade
- Victoria College De Carteret Building refurbishment
- Enid Quenault Health & wellbeing centre roof upgrade
- Howard Davis Farm refurbishment
- Decarbonisation of Property Estate - Various sites

The nature of managing a varied and aging estate is that sudden unexpected events may require more immediate and unplanned interventions and so the anticipated programme may flex over the period 2025-2028 and should not be regarded at this early stage as set.

2. Detail the works which will be carried out by Jersey Property Holdings at Highlands College as part of work titled 'Highlands Repairs' in your letter dated 29 August 2024. To include how much this will cost and when the work will be complete.

Currently the estimated costed works for Highlands and budgets for 2024-28 look like this;

Year	2024	2025	2026	2027	2028	Total
Highlands Condition upgrade costs		£957,763	£892,074	£324,990	£17,584	£2,192,411
JPH - Major Refurbishments and Upgrades	£1,450,000	£1,000,000	£2,500,000	£2,460,000		£7,410,000
Highlands College and University College			£1,040,000	£180,000	£205,000	£1,425,000

The proposed re-profile is suggested as follows;

Year	2024	2025	2026	2027	2028	Total
Highlands Condition upgrade costs		£957,763	£892,074	£324,990	£17,584	£2,192,411
JPH - Other Major Refurbishments and Upgrades	£1,450,000	£500,000	£2,190,163	£2,460,000		£6,600,163
JPH - Highlands Major Refurbishment and Upgrade		£500,000	£309,837			£809,837
Highlands College and University College		£457,763	£582,237	£324,990	£60,010	£1,425,000

The re-profiling allows for the Highlands works to be undertaken in a timely manner and allows for a small contingency at the end of the period to cover any additional or abnormal costs.

3. Clarify whether changes will be required to the level of funding available to Jersey Property Holdings should their portfolio of school estates increase as a result of changes to Service Level Agreements with CYPES.

CYPES currently have tenant obligations for maintenance in the buildings that they use; schools, children's homes and offices. There is ongoing work in the Treasury to balance the requirement between tenant responsibilities and landlord tasks, particularly as the re-tendered Preventative Planned Maintenance is renewed for the next 5 years which will be in line with the new corporate Landlord Service Level Agreements (SLAs).

I hope this information is helpful to the Panel. If there is any further information required, then please do not hesitate to get in contact.

Yours sincerely,



Connétable Andy Jehan
Minister for Infrastructure
19-21 Broad Street | St Helier | Jersey | JE2 3RR |