

CAPITAL PROGRAMME 1999: REPORT

**Presented to the States on 24th November 1998
by the Policy and Resources Committee**



STATES OF JERSEY

STATES GREFFE

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Report

1. The States on 1st July 1998 debated the Policy and Resources Committee's Resource Plan 1998 (P.112/98) and decided to refer the recommended priority order of capital projects for 1999 as set out in Appendix 5.2 of the Resource Plan, as amended, to the Finance and Economics Committee for consideration and report.
2. Following consultation with the Finance and Economics Committee it was agreed that the capital programme for 1999 should be considered by the States as part of the Budget debate.
3. This report has been prepared to provide States members with background information on the projects included in the capital programme for 1999 to assist the debate on their acceptance.
4. The 1999 programme differs from that shown in the Resource Plan, in Appendices 5.1 and 5.2, in the following respects -
 - (i) the inclusion of £100,000 for the Housing Committee for facilities for the disabled;
 - (ii) the inclusion of the Grasett Park refurbishment Phase II project (previously included in the year 2000 programme);
 - (iii) the commencement in 1999 of the Hautlieu School redevelopment project at a total estimated cost of £23 million, to be funded by loan sanctions, with repayments commencing in the year 2000.
5. The 1999 programme includes the Royal Court Building refurbishment project at a revised estimated cost of £5 million. The Committee accepts that the roof of the Royal Court Building cannot be left unrepaired. That repair work cannot be undertaken when the Court is in session so the Court will have to be relocated for the period of the contract. While the Court is similarly relocated at considerable expense, it makes sense for other work (e.g. the installation of lifts for the disabled) to be undertaken. Both the Royal Court Building and the Magistrate's Court projects will be funded by loan sanction, both projects are to commence in 1999 and in both cases loan sanction repayments will commence in the year 2000.
6. A press description of the projects in the 1999 programme is included as an Appendix to this report. Some of the costs quoted will differ from those included in the Budget document because the latter excludes amounts previously allocated from the central planning vote for planning/design purposes.

17th November 1998

SUMMARY DESCRIPTION OF PROJECTS IN 1999 PROGRAMME

Magistrate's Courts and Royal Court Building refurbishment Phases 1 and 2 - £12,000,000 (costs at December 1997 prices). (To be funded by way of loan sanction in 1999, with loan sanction repayments commencing in the year 2000.)

To provide an up-to-date Magistrate's Courts facility to replace sub-standard accommodation in the Town Hall and Cyril Le Marquand House, and to accommodate the Probation Service.

The Royal Court Building has remained essentially unaltered for decades, and fails to provide proper environmental controls and services for staff and the public. An upgrade is urgently required to facilitate good Government and support of the Courts. Internal planning and alterations to provide for enhanced accommodation for States Members, the Bailiff's department, Judges, and the Judicial Greffe. To improve access and circulation to those with a physical disability.

Hautlieu School - rebuild - £23,000,000 (To be funded by way of loan sanction in 1999 with loan sanction repayments commencing in the Year 2000.)

In October 1991 the States approved, in principle, the remodelling and refurbishment of Hautlieu School. The existing 45 year-old buildings need to be brought up-to-date and enlarged to meet today's environmental standards and current and future curriculum requirements. Additional classrooms, specialist rooms, administrative and storage space are required and the sports facilities are in need of improvement.

In September 1997, the Education Committee considered an extensive and detailed feasibility study into various options for the development of Hautlieu. The Committee decided to accept the recommendation which was that a complete new school should be constructed on the adjacent Oakfield site. It is proposed that the contract for the school should be let as a single contract.

Prison secure control room - £1,464,000

The Home Office has advised the urgent construction of a secure control room as an integral part of other measures to be undertaken in order to meet the prison's statutory duty to contain the category of inmates currently incarcerated.

Central IT vote - £4,500,000

The Policy and Resources Committee recognises that the £2 million originally agreed for 1999 will not satisfy the demands made in this area, and recommends that the balance available in 1999 as a result of the review of the overall programme should be utilised to fund important IT/IS. projects which will provide important infra-structural benefits.

Land acquisition vote - £500,000

Some years ago, agreement was reached with the Planning and Environment Committee that its central land acquisition vote should be used for investigations and maintenance/upkeep of existing land bought by the States pending re-development. An annual sum of £500,000 would be recommended for this purpose. This removed the difficulty where the Planning and Environment Committee had previously accumulated large capital sums and effectively stagnated them from more effective States use. A commitment was given that should specific funds be required for land acquisition, these would be provided from alternative sources.

Fire Service communications system replacement - £425,000

Replacement of equipment that has come to the end of its life span. Ageing equipment means increased operator and technical problems and difficulties with spares etc. Proper communications essential to fire service operations, especially large scale emergencies.

Health and Social Services - £3,311,000

Projects to be funded include replacement medical equipment and transport, radiology and critical care telemetry, theatre upgrades, MRI scanner contribution and the hospital telephone system.

Central planning vote - £1,000,000

This vote is used to accommodate the planning procedures outlined in “Capital Projects: review and control” (P.70/90). Whilst the vote is to a large extent self-funding, the number of projects granted planning funds are necessarily in excess of those that actually proceed. The vote therefore needs to be “topped up” on an occasional basis.

Urban renewal programme - £500,000

The Planning and Environment Committee has a remit from the 1995 Strategic policy debate to produce an urban renewal programme across the Island. This continues the work started from the capital vote granted in 1997, and includes the provision and improvement of open spaces, street improvements, derelict site improvements, tree planting, and environmental protection and improvement area works etc.

Housing - facilities for the disabled - £100,000

To enable the certain major adaptations to be made to the housing stock to provide suitably adapted accommodation to meet the needs of those persons with special housing needs.

Grasett Park refurbishment Phase 2 - £3,900,000

The completion of the re-development of the remaining dwellings on this estate.

Le Geyt Flats refurbishment Phase 4 - £1,780,000

To continue with the phased upgrade of this old estate.

Le Marais refurbishment Phase 2 - £6,250,000

High rise blocks - major refurbishment including external cladding, to replace all windows with double glazing units, replace the electric storage heating system and install security systems. Upgrade of communal areas. Original scheme has been re-phased to enable savings to be made by refurbishing two blocks at the same time.

La Collette landscaping Phase 2 - £250,000

The Planning and Environment Committee has an existing capital vote for landscaping "East of La Collette". Works are likely to be commenced shortly. This bid is to allow for ensuing phases of land reclamation, and is for the landscaping of land on immediate completion of tipping.

Grainville School - extend/remodel Phase 1- £3,449,900

In September 1997, the Education Committee considered an extensive and very detailed feasibility study into various options for the extension and remodelling of Grainville School. The Committee decided that this project should form Phase 1 of a long-term multi-phased scheme. Phase 1 will provide a new building to contain seven science laboratories together with all their associated preparatory, storage and administration space.

Mont Nicolle School - extend/refurbishment - £2,480,000

Mont Nicolle School is using temporary classrooms. This request will enable the temporary classrooms to be replaced by permanent ones, provide a nursery unit, and modernise the existing structure.

St. Mark's School refurbishment - £442,000

The school building is now some 35 years old and despite much refurbishment and extension over the years, the building fabric is in need of general refurbishment. Areas to be attended to include the roof, the heating system, the administration spaces and internal decoration. In addition, it is hoped to complete some external landscaping of the playground and to link the existing playground with that proposed within Le Geyt Flats.

Rosemount Estate - cladding to walls - £250,000

Externally clad all the accommodation on this estate to improve insulation standards and weather protection and to reduce future requirement for external repair and decoration.

Les Cinq Chênes doors and windows replacement - £800,000

To replace the existing doors and windows on all the accommodation in this estate (excluding phases built in 1980s).

Trinity School - extend - £353,000

To cater for growth in pupil numbers, the Education Committee secured funding in 1992 and 1993 to extend and remodel much of the interior of Trinity School. In addition to this permanent extension a double temporary classroom was installed on site to cater for peak demand in pupil numbers. This temporary classroom was intended to be in-situ for a short period only and it was expected that after some three to four years it could be removed. However, present forecasts indicate that the number of children under the age of five in the Trinity catchment area is higher than was predicted and that it is also expected to remain higher for a longer period of time.

It is therefore proposed to replace the two temporary classrooms with a permanent structure, thus making the school up to a full seven class school.

Sewers programme - £5,700,000

Foul sewer extensions

The provision of foul sewers, particularly to rural areas, where there is a need for sewerage facilities. The areas are prioritised by the Sewer Working Party as areas with potential public health problems, with the risk of pollution to water supplies and general surface pollution.

- 1999**
- (a) Bonne Nuit
 - (b) Halfway Hill, Grouville - Phase 1
 - (c) Ville à l'Évêque, Trinity
 - (d) La Frontière/Douet de Rue, St. Lawrence/ St. Mary
 - (e) St. Peter's Valley
 - (f) Route de Maufant
 - (g) Miscellaneous/minor extensions

Reconstruction and replacement of sewers

To maintain the existing sewerage network in sound working order and to prevent the deterioration of this fundamental Island asset. Essential work is undertaken to maintain the structural and hydraulic integrity of the sewerage system.

- (a) Pomona Road/Poonah Road
- (b) Goose Green Marsh
- (c) Anne Port
- (d) Archirondel
- (e) General sewer refurbishment