

# **STATES OF JERSEY**



## **PUBLIC AND PRIVATE SECTOR WORKFLOW PROJECTIONS**

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**Presented to the States on 4th March 2003  
by the Economic Development Committee**

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**STATES GREFFE**

## **COMMENTS FROM THE ECONOMIC DEVELOPMENT COMMITTEE ON THE PUBLIC AND PRIVATE SECTOR WORKFLOW PROJECTIONS**

The Economic Development Committee has the responsibility of administering Part III of the Regulation of Undertakings and Development (Jersey) Law 1973, which has the prime objective of managing the demand on resources specifically related to development. The Committee does this by considering each application for development within the private sector.

The control of the Public Sector Capital Programme is carried out on behalf of the States of Jersey by the Finance and Economics Committee.

Nevertheless, the Committee has monitored and reviewed consolidated data for both the public and private sector demands, and has sought to ensure a steady flow of major construction work (*ref.* Policy Statement R.C.20/2001).

Based on the data for the years 2001 and 2003 inclusive, and on advice from officers involved, the Economic Development Committee is satisfied that the policy objectives are being achieved to a satisfactory degree.

This report is part of a series of quarterly reports that the Committee has committed to publish.

The Industries Committee published its first report in June 2002 and undertook to publish further reports on a regular six-monthly basis. However, the Economic Development Committee intends to publish future reports on a quarterly basis.

## **PUBLIC AND PRIVATE SECTOR WORKFLOW PROJECTIONS**

The States undertook a review of potential future capital expenditure in March 2000. To enable an equitable comparison of information, all projects were costed as at a base date of December 1999. This base date has been maintained in compiling the workflow projections.

The workflow projections and graphical representations are **indicative** of the level of workflow and are **based upon price levels as at December 1999**.

The figures relate to building construction works over £500,000 in value.

The figures exclude the following –

- (a) all building construction works less than 139 square metres (1,500 square feet) in area;
- (b) all building construction works under £500,000 in value;
- (c) all civil engineering construction works, sewer works and service company works.

### **Basis of calculation of supporting information**

For each project -

- current anticipated contract value is derived;
- contract value is backdated to December 1999;
- a theoretical calculation is applied which apportions a cost per month based upon construction period;
- the monthly apportioned figures (as at December 1999) are applied to the actual construction period;
- individual projects are totalled per calendar month and quarterly totals derived which are then rounded to the nearest £1,000.

### **Public sector**

Programme – the public sector includes projects in the forward capital programme when included within the annual resource plan. The programme is monitored monthly and adjusted to reflect the anticipated status of all projects.

Value – contract values are monitored quarterly and adjusted to reflect the most recent estimate of anticipated construction cost. Upon receipt of tenders and during construction the values are adjusted to reflect actual construction cost.

### **Private sector**

Programme – the private sector is not pro-active in providing information and programming has to rely mainly upon the information provided with applications for a licence under the Regulation of Undertakings and Development (Jersey) Law 1973, Part 3. The information is monitored and adjusted, when information is available, to reflect the anticipated status of all projects.

Value – the establishment of contract value is mainly reliant upon the information provided with applications for a licence under the Regulation of Undertakings and Development (Jersey) Law 1973, Part 3. The veracity of

construction values is checked, where possible, and adjusted to reflect actual construction value when known.

## QUARTERLY FORECAST OF PUBLIC AND PRIVATE SECTOR WORKFLOW

All figures relate to December 1999 price base –

26-Feb-2003

Quarter	Current projected workflow			Previous projected workflow (September 2002)		
	Public sector £'000/ quarter	Private sector £'000/ quarter	Total both sectors £'000/ quarter	Public sector £'000/ quarter	Private sector £'000/ quarter	Total both sectors £'000/ quarter
1st quarter 2001	9,287	19,774	29,061	9,287	19,774	29,061
2nd quarter 2001	11,983	17,837	29,820	11,983	17,837	29,820
3rd quarter 2001	13,513	16,906	30,419	13,540	16,906	30,446
4th quarter 2001	14,470	17,508	31,978	14,705	17,508	32,213
1st quarter 2002	14,372	18,120	32,492	14,638	18,120	32,758
2nd quarter 2002	14,343	17,189	31,532	14,414	17,189	31,603
3rd quarter 2002	15,133	16,450	31,583	15,616	16,450	32,066
4th quarter 2002	14,830	14,994	29,824	15,137	14,974	30,111
1st quarter 2003	10,296	13,661	23,957	11,532	12,659	24,191
2nd quarter 2003	6,168	13,627	19,795	10,551	12,086	22,637
3rd quarter 2003	5,920	15,036	20,956	11,485	12,882	24,367
4th quarter 2003	6,834	17,013	23,847	11,449	14,165	25,614
	137,149	198,115	335,264	154,337	190,550	344,887

## YEARLY FORECAST OF PUBLIC AND PRIVATE SECTOR WORKFLOW

All figures relate to December 1999 price base –

26-Feb-2003

Year	Current projected workflow			Previous projected workflow (September 2002)		
	Public sector £'000/ year	Private sector £'000/ year	Total both sectors £'000/ year	Public sector £'000/ year	Private sector £'000/ year	Total both sectors £'000/ year
2001	49,253	72,025	121,278	49,515	72,025	121,540
2002	58,678	66,753	125,431	59,805	66,733	126,538
2003	29,218	59,337	88,555	45,017	51,792	96,809
	137,149	198,115	335,264	154,337	190,550	344,887

## PRIMARY BREAKDOWN OF PUBLIC AND PRIVATE SECTOR PROJECTED WORKFLOW

All figures relate to December 1999 price base –

26-Feb-2003

Year	Public sector projections			Private sector projections		
	Residential £'000/ year	Educational £'000/ year	Other £'000/ year	Residential £'000/ year	Commercial £'000/ year	Community £'000/ year
2001	37,073	5,039	7,141	45,495	25,277	1,253
2002	18,843	14,976	24,858	43,929	22,824	0
2003	3,794	10,273	15,150	49,927	15,883	527
	59,710	30,288	47,149	132,351	63,984	1,780





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