

STATES OF JERSEY



PUBLIC AND PRIVATE SECTOR CONSTRUCTION WORKFLOW PROJECTIONS

**Presented to the States on 19th August 2003
by the Economic Development Committee**

STATES GREFFE

PUBLIC AND PRIVATE SECTOR CONSTRUCTION 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 –

30-Jun-2003

Quarter	Current Projected Workflow			Previous Projected Workflow (March 2003)		
	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
March 2002	14,372	18,120	32,492	14,372	18,120	32,492
June 2002	14,343	17,174	31,517	14,343	17,174	31,517
September 2002	15,047	16,315	31,362	15,047	16,315	31,362
December 2002	14,560	14,686	29,246	14,560	14,686	29,246
March 2003	10,019	12,818	22,837	10,019	13,104	23,123
June 2003	6,016	12,473	18,489	6,016	13,321	19,337
September 2003	5,544	11,746	17,290	5,587	12,706	18,293
December 2003	4,877	12,867	17,744	6,110	12,812	18,922
March 2004	6,930	15,037	21,967	8,295	14,672	22,967
June 2004	11,600	15,748	27,348	12,486	15,278	27,764
September 2004	13,424	15,797	29,221	13,830	14,834	28,664
December 2004	12,872	14,964	27,836	12,799	13,946	26,745
	129,604	177,745	307,349	133,464	176,968	310,432

YEARLY FORECAST OF PUBLIC AND PRIVATE SECTOR WORKFLOW

All figures relate to December 1999 price base –

30-Jun-2003

Year	Current Projected Workflow			Previous Projected Workflow (March 2003)		
	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
2002	58,322	66,295	124,617	58,322	66,295	124,617
2003	26,456	49,904	76,360	27,732	51,943	79,675
2004	44,826	61,546	106,372	47,410	58,730	106,140
	129,604	177,745	307,349	133,464	176,968	310,432

PRIMARY BREAKDOWN OF PUBLIC AND PRIVATE SECTOR PROJECTED WORKFLOW

All figures relate to December 1999 price base –

30-Jun-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
2002	18,843	14,620	24,858	43,471	22,824	0
2003	2,716	8,923	14,816	40,669	8,708	527
2004	18,491	17,112	9,224	33,302	28,245	0
	40,050	40,655	48,898	117,442	59,777	527





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