

Deputy Moz Scott
Chair of the Economic and International Affairs Scrutiny Panel
Morier House
St Helier
JE1 1DD
Sent by email

21 November 2023

Dear Deputy Scott

Government Plan 2023-2027 Review Proposals

Thank you for your letter dated 3 November 2023. As requested, please see below responses to the Panel's questions.

I-IHE-GP24-002 Fort Regent

- How have the cost estimates for the proposed revenue expenditure been assessed and reviewed regarding best value for money?

Previous year revenue actuals for running Fort Regent have been used to calculate and assess what funding will be required in 2024 and 2025 in order to keep the facility open and running. In the short term this provides better value for money than having to build or find another venue which, relative to the scale of what is required, does not currently exist.

- What Key Performance Indicators will you be tracking to evidence the benefit of the proposed funding?

On this occasion there are no KPIs being tracked.

- What alternative funding sources, funding levels and corresponding outcomes, were identified in application for the proposed funding?

None as this is a Government of Jersey facility which needs to stay open in the short term.

- Can you please identify why the proposed revenue expenditure is required and how this has been met during 2023?

The revenue expenditure for Fort Regent will be covered in the overall I&E funding envelope for 2023. It covers day-to-day operational costs for functions required to keep the facility open to the public. This includes the necessary funds for utility services, cleaning and staff, for example.

- Funding is proposed through to 2027: can this requirement please be explained noting the decant from Fort Regent project?

Once all sport activities have ceased from the Fort at the end of 2025, continued funding will still be required by the landlord, Jersey Property Holdings. This is necessary to ensure the building remains safe, maintained, and Planned Periodic Maintenance tasks are undertaken.

- Can you please identify if any recruitment will be required as part of the proposed revenue expenditure?

The previous plan for Fort Regent was based on closure of the sports facilities much sooner so, in line with this, staff were redeployed to other sites where they were needed. Now that Fort Regent is staying open for longer (due to the delay of Oakfield) up to six additional staff will need to be recruited to keep the site safe and operational. This will include Duty Managers and Leisure Assistants who will be on fixed term contracts.

- Please can you outline how duplication of the work of the Project “Oakfield and Fort Regent Decant” is being avoided?

There is no duplication as such. However, the projects are linked in terms of the timing of outcomes. Fort Regent needs to remain open until the Oakfield project is ready to receive occupants.

Project – Oakfield and Fort Regent Decant (M)

- Please can you provide an update as to the planned outcomes of this project?
- Can you please identify the progress of the project?
- Please can you provide figures for monies spent on this project and indication of timeframe of the project?
- Please can you outline if any additional costs have been incurred by the project due to the cessation of operations of the partner the company that was awarded the tender to build Oakfield new sports facilities?
- Why is this investment being sought before delivery of a comprehensive sports strategy?
- How have the cost estimates for the proposed expenditure been assessed and reviewed regarding best value for money?

Answers to above:

The Inspiring Active Places Strategy considered potential investment requirements in public sports facilities over a period of 10 years and was created in partnership with key stakeholders involved in the development and delivery of community sport and physical activity on the Island. The public sport and wellbeing hubs will provide a range of multipurpose activity areas which will accommodate a wide range of sports and physical activities.

Moreover, this strategy involved the decant of Fort Regent facilities to other sports infrastructure, either to existing buildings to be repurposed or new facilities to be built.

In May of this year, the gym facilities at Fort Regent were successfully relocated to the refurbished Springfield facility. The other clubs and services to be moved to Oakfield once newly built facilities are operational.

Due to unforeseen financial issues, the company that was awarded the tender to build Oakfield new sports facilities ceased operations. This has resulted in a project delay, and the construction is now being re-tendered. This has led to the need to keep Fort Regent operational until the end of the construction of the new sports facilities at Oakfield.

Fort Regent needs to remain open for multiple reasons. Firstly, to maintain the community service to the various sports still at Fort Regent. Secondly to provide the associated services such as the café and play area, the nursery and the events halls. The Vaccine Centre remains in the Queens

Hall until the end of this year. The construction of the new sports facilities will benefit islanders for years to come and provide facilities for a variety of sports and activities.

Project – Springfield Pitch & Floodlights

- Please can you identify why this project has been included in the proposed Government Plan when estimate funding is not due until 2025?

When the business case was written at the start of this year only indicative quotes were available and inflation was added to cover any cost increase. There is a contractual obligation with the Football Association to update the pitch and lighting.

- Please can you provide an update as to the planned outcomes of this project?

This project is due to replace the existing 3G carpet at Springfield as well as the old floodlights. The outcomes are significant in terms of maintaining continuity of service to the football community, as well as those who hire and use this facility. The Sports Facilities team which runs the Government's facilities needs to ensure its facilities are compliant and safe to use. Replacing this popular and heavily used pitch meets that requirement.

- How have the cost estimates for the proposed revenue expenditure been assessed and reviewed regarding best value for money?

This project involves procuring the services of specialist artificial 3G carpet providers as well as floodlighting providers. Officers will source 3 quotes and follow the procurement rules for projects of this scale.

Additional answers provided at the Panel's request

- The previous Government Plan and page 67 of the Government Plan 2024 to 2027 indicate that the future investment required for a comprehensive sport strategy could and can not be accommodated within the normal capital programme and would require a separate funding strategy and that this would be considered in future Government Plans. Can you please provide indication as to how this is progressing?

The current capital programme for sports facilities run by the Government is circa £500,000 per year within this Government Plan. These funds are used to maintain and replace current sporting assets. The Inspiring Active Strategy, when first conceived by Deputy Raymond, was a £100+ million programme over a 10-year period. A new interim plan (IAP2) is currently being drafted. The new plan is based on principles of prioritisation of must-haves and the context of the current economic climate. The focus of IAP2 is on maintaining and enhancing our current sports facilities.

- Can you confirm that the project "Inspiring Active Places – Sport Strategy" is now complete and outline what was achieved through this?

The delivery of the new sports hall at Oakfield will complete the projects that were funded within the original Inspiring Active Places strategy.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Lucy', written in a cursive style.

Deputy Lucy Stephenson
Assistant Minister for Infrastructure with Responsibility for Sport Facilities
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