Department	Project Title	2009	2010	2011	2012	States Assemb 2013	2014	2015	2016	2017	2018 Complete
ndium	Housing Rolling Vote	17,770,000	12,500,000	16,381,000	10,804,000	18,801,000	22,200,000	2013	2010	2017	Rolling vote
ief Ministers	Computer Development Vote	5,000,000	,,	,,	,,	,,	,,				Yes
nief Ministers	Upgrade Microsoft Desktop Technology	-,,			752,000	663,000					Yes
nief Ministers	Web Development				100.000	100.000	170.000				Yes
nief Ministers	Enterprise Systems Development (Formerly T&R JDE Development & Upgrade)	750,000	750,000		,	,	370,000	1.000.000	1,238,000		On Going
hief Ministers	E Government	,	,				465,000	320.000	2,200,000		On Going
hief Ministers	HRIS Replacement					740.000	403,000	320,000	2,200,000		Transferred to Enterprise Systems Development
hief Ministers	Appl Remediation Windows 8					740,000	500,000				Voc
hief Ministers	Desktop Upgrades						300,000		737,000		On Going
hief Ministers									379.000		
hief Ministers	Income/Payment Management System								300,000	300,000	On Going 326,000 On Going
hief Ministers	Corporate Web Platform Refresh Web Search Engine Upgrade								105.000	300,000	326,000 On Going Yes
											1
hief Ministers	Content Management System Refresh								105,000		On Going
hief Ministers	Hardware Refresh								200,000	200,000	201,000 On Going
hief Ministers	Taxes Office System Renewal								579,000	8,400,000	On Going
hief Ministers	Open Data										53,000 New
hief Ministers	Data Warehouse Platform										647,000 New
hief Ministers	CRM Platform Renewal										396,000 New
hief Ministers	Replacement Assets - CMD										200,000 New
hief Ministers	Corporate Data Platforms Upgrade										500,000 New
ommunity and Constitutional Affairs	2009 Police Minor Capital	81,200									Yes
ommunity and Constitutional Affairs	Prison 2009 Minor Capital	35,000									Yes
ommunity and Constitutional Affairs	Fire & Rescue 2009 Minor Capital	75,000									Yes
ommunity and Constitutional Affairs	Home Affairs 2009 Minor Capital	8,800									Yes
ommunity and Constitutional Affairs	Tetra Radio Replacement		4,450,000								Yes
ommunity and Constitutional Affairs	Minor Capital		290,000	290,000	250,000	200,000	200,000		300,000	381,000	Rolling vote
ommunity and Constitutional Affairs	Prison Improvement Phase 4		223,230	9.249.000	200,000				,	,	Yes
ommunity and Constitutional Affairs	2008 Fire appliance			3,243,000							Yes
Community and Constitutional Affairs	Police Relocation	4,254,000			2,000,000	1,000,000	2,500,000				Vec
	Prison Phase 6	4,254,000			2,000,000	1,000,000	2,300,000				9 222 000 Now
ommunity and Constitutional Affairs			024.000								8,233,000 New
Department for Infrastructure	T&R HD Farm Building and Incinerator		924,000								Yes
epartment for Infrastructure	Fiscal Stimulus & Urban Regeneration Project						1,252,000				Transferred to Infrastructure Rolling Vote
Pepartment for Infrastructure	Waste - Minor Capital	350,000									Yes
epartment for Infrastructure	Bellozanne Enhancement	331,000									Yes
Department for Infrastructure	Eastern Cycle Network		500,000								Yes
epartment for Infrastructure	Town park		10,000,000								Yes
Department for Infrastructure	Odour Treatment Works		1,000,000								Transferred to Sludge Thickener Project
Department for Infrastructure	Sludge Thickener Project			2,175,000		3,731,000					Yes
Department for Infrastructure	Phillips Street Shaft				3,600,000						Yes
Department for Infrastructure	Liquid Waste Strategy						10,100,000	27,052,000	4,500,000	8,000,000	7,000,000 Ongoing
Department for Infrastructure	Waste: Ash Pit La Collette				600,000	1,025,000	1.051.000	,,	, ,	.,,	Yes
Department for Infrastructure	Replacement Assets				253,000	101,000	633,000	232.000	1,661,000	1,637,000	2,250,000 Rolling vote
Department for Infrastructure	Clinical Waste Refurbishment				233,000	700,000	300,000 -	558,000	1,001,000	1,037,000	Ongoing as part of the new Liquid Waste Strategy
Department for Infrastructure	New Public Recycling Centre					700,000	2.050.000	338,000			Voc
Department for Infrastructure							1,538,000				Transferred to New Bublic Regueling Centre
Department for Infrastructure Department for Infrastructure	Bottom Ash Recycling										Transferred to New Public Recycling Centre
	Scrap Yard Infrastructure						1,025,000				Ongoing
Department for Infrastructure	EFW Replacement Assets						1,586,000	681,000			Yes
Department for Infrastructure	Road Safety Improvements							635,000			Ongoing
Department for Infrastructure	Commercial Recycling									1,400,000	Ongoing
Department for Infrastructure	Infrastructure	4,500,000	2,520,000	1,575,000	8,156,000	6,250,000	6,657,000	10,097,000	3,873,000	2,265,000	7,003,000 Rolling vote
Department for Infrastructure	La Collette Waste Site Development										2,500,000 New
Department for Infrastructure	DVS Systems										550,000 New
Department for Infrastructure	Haut de La Garenne										50,000 New
Department for Infrastructure	La Collette Fire Equipment										200,000 New
epartment for Infrastructure	Office Modernisation Project								350,000		Ongoing
epartment of the Environment	Automatic Weather Station	150.000							330,000		Yes
epartment of the Environment epartment of the Environment	Fisheries Vessel Mid Year Refit	334,000					100,000				Voc
epartment of the Environment epartment of the Environment	Fisheries Vessel Mid Year Retit Equipment Maintenance and Minor Capital		100,000	100,000			100,000			12,000	Yes Rolling vote
		100,000	100,000	100,000			250.000		200 000	12,000	Kolling vote
epartment of the Environment	Met Radar Refurbishment						350,000		372,000		Yes
epartment of the Environment	Countryside Infrastructure					50,000	200,000				Ongoing
Pepartment of the Environment	Fisheries Vessels										125,000 New
conomic Development	Airport Below Ground Works	5,000,000	4,000,000	4,750,000							Yes
conomic Development	Fuel Farm Fire Fighting Equipment										Yes
conomic Development	Minor Capital 2009	100,000									Yes
conomic Development, Tourism Sport & Culture	Archive Storage Extension								3,500,000		Ongoing
conomic Development, Tourism Sport & Culture	Demolition Fort Regent Pool						750,000			3,800,000	Ongoing
ducation	St Martin					7,732,000	,			.,,	Yes
ducation	Mont-a-l'Abbe Phase II	4,212,000				,,, 32,000					Yes
ducation	St James Centre	4,212,000					2,500,000				Yes
ducation	T&R Grainville Phase 4a		4,728,000				2,300,000				Yes
			4,728,000				0 100 000	2 424 000			res Vos
ducation	Additional Primary School Accommodation						8,188,000	2,134,000			Yes
ducation	Les Quennevais Replacement School								1,000,000	39,000,000	5,600,000 Ongoing
ducation	Grainville Phase 5									3,264,000	8,458,000 Ongoing
ducation	St Mary's School										6,500,000 New
ducation	Highlands 'A' Block Refurbishment										Yes
ducation	FB Fields Running Track						810.000				Yes
ducation	Les Quennevais Artificial Pitch						650,000				Yes
	Sports Strategy Infrastructure						1,550,000	1,450,000			Vec.
ducation			400.000		,		1,550,000	1,450,000	200 000	900 001	Yes
ducation	ESC Minor Capital		100,000		11,000				200,000	200,000	200,000 Rolling vote
ducation	School ICT					1,000,000	1,000,000	1,000,000			Ongoing
lealth and Social Services	Oncology Extension & Refurbishment			2,664,000							Yes
ealth and Social Services	Intensive Care Unit Upgrade				2,500,000						Yes
lealth and Social Services	Main Theatre Upgrade				2,546,000	2,100,000	1,837,000				Yes
	Clinique Pinel Upgrade	1			2,868,000		. ,				Yes

Health and Social Services	Limes Upgrade					1,700,000 -	1,662,000	1,662,000	1		Returned
Health and Social Services	Future Hospital						10,200,000	22,700,000		466,000,000	Ongoing P107/2017
Health and Social Services	Replacement General Hospital - feasibility					350,000					Yes
Health and Social Services	Mental Health Facilities Overdale - feasibility					350,000					Ongoing
Health and Social Services	Relocation Ambulance and Fire Station - feasibility					100,000				500,000	Ongoing
Health and Social Services	Adult Care Homes					4.000.000				,	Ongoing
Health and Social Services	Children's Homes					2,000,000					Yes
Health and Social Services	Autism Support Unit					2,000,000	1,066,000				Yes
Health and Social Services	A&E/Radiology Extension (Part 2)						1,000,000				Yes
Health and Social Services	Replacement General Hospital - planning						500.000				Yes
Health and Social Services	Integrated Assessment & Intermediate Care						500,000				Yes
Health and Social Services	Refurbishment of Sandybrook						1.700.000 -				
							1,700,000 -	1,700,000	1,699,000		Ongoing
Health and Social Services	Replacement CT Scanner		1,260,000								yes
Health and Social Services	Equipment & Minor Capital	1,800,000	965,000	965,000	1,542,000	2,484,000	2,789,000	2,595,000	2,510,000	3,100,000	2,351,000 Rolling vote
Health and Social Services	Replacement MRI Scanner							2,277,000			Yes
Health and Social Services	Replacement RIS/PACS IT Assets							1,567,000			Yes
Health and Social Services	ICR Project	3,000,000	2,000,000								Yes
Health and Social Services	Barrier Washer										229,000 New
Health and Social Services	Ironer Line										420,000 New
Health and Social Services	Digital Care Strategy										850,000 New
Health and Social Services	Autism Jersey Facility										1,000,000 New
Health and Social Services	Orchard House										2,000,000 New
Jersey Airport	Air Traffic Control Equipment	2,250,000									Yes
Jersey Airport	Engineering/ARFFS Building	508,000									Yes
Jersey Airport	Fire Tenders							195,000			Transferred to ILS 26/08A
Jersey Airport	CUTE	1,000,000						-,			Yes
Jersey Airport	Regulatory Compliance	500,000									Yes
Jersey Airport	Public Address/Fire Alarm	398,000						450,000			2009 - return to trading fund, 2015 transferred to ILS 26/08A
Jersey Airport	Access Control System	150,000						,			Yes
Jersey Airport	Primary Radar Les Platons	130,000	3.464.000								Yes
Jersey Airport	Regulatory Compliance 2010		2,000,000	1,000,000							Yes
Jersey Airport  Jersey Airport	Secondary Radar Les Platons		1.500.000	1,000,000							Yes
Jersey Airport	Arrivals Demolition Top 2 Floors		840,000								Yes
Jersey Airport	Telebag System		142,000								Yes
Jersey Airport	Fire Pump Replacement		12,000								Yes
Jersey Airport	Instrument Runway Visual Range			363,000							Transferred to Ports of Jersey
Jersey Airport	Departures Hall Access Lobby			300,000							Yes
Jersey Airport	CCTV Airport Wide			300,000							Yes
Jersey Airport	Runway Sweeper			234,000							Yes
Jersey Airport	CCTV Checkpoints			200,000							Yes
Jersey Airport	X-Rays for Hand Baggage			180,000	338,000						Transferred to Ports of Jersey
Jersey Airport	Touch Down Wind			100,000							Transferred to Ports of Jersey
Jersey Airport	Arrestor Bed (refurbishment)							200,000			Transferred to the Elizabeth Trailer Park
Jersey Airport	Grass Management							200,000			Transfer back to Trading Fund
Jersey Airport	Vehicle Fleet (RPLC)							273,000			Transferred to Ports of Jersey
Jersey Airport	Minor Capital Assets	300,000	300,000	300,000	300,000	517,000	331,000	300,000			Rolling vote
Jersey Airport	ILS 26/08A		,	,	,	. ,	,	775.000			Transferred to Ports of Jersey
Jersey Car Parking	Anne Court Car Park	9,000,000						,			Ongoing
Jersey Car Parking	Car Park Maintenance & Refurbishment	5,555,555	339,000			12,000	561,000	583,000	1,488,000	2,334,000	3,404,000 Rolling vote
Jersey Car Parking	Automated Charging System		,	1.000.000		,	,	,	-,,	_,,	Ongoing
Jersey Car Parking	Sustainable Transport & Road Safety			2,000,000					1,000,000	1,250,000	300,000 Yes
Jersey Fleet Management	Vehicle & Plant Replacement	150.000	1.100.000	1.500.000	2.443.000	2.323.000	2.591.000	1,718,000	1,344,000	1,285,000	2,169,000   Rolling vote
Jersey Harbours	Marina Electricity System	160,000	1,100,000	1,300,000	2,443,000	2,323,000	2,331,000	1,718,000	1,344,000	1,283,000	2,103,000 Noning vote
		250.000									res v
Jersey Harbours	Elizabeth Terminal Phase 1										Yes
Jersey Harbours	Elizabeth Pontoon Fingers	240,000									Yes
Jersey Harbours	CCTV Upgrade	200,000									Yes
Jersey Harbours	Minor Remediation Projects (M&E)	300,000									Yes
Jersey Harbours	Minor Remediation Projects (Civ)	350,000									Yes
Jersey Harbours	Duke of Normandy Re-Fit		210,000								Yes
Jersey Harbours	La Collette Pontoons		700,000								Yes
Jersey Harbours	St Helier Marina		1,810,000								Yes
Jersey Harbours	St Aubin Fort Remedial		170,000								Yes
Jersey Harbours	Elizabeth Trailer Park		500,000	400,000							Yes
Jersey Harbours	Warehouse Development		200,000								Transfer back to Trading Fund
Jersey Harbours	Minor Remediation Projects (Civ)		400,000								Transferred to revenue
Jersey Harbours	Port Crane			1,900,000							Yes
Jersey Harbours	Elizabeth Harbour EB/WB Walkways			850,000				450,000			2011 - complete. 2015 - Transferred to Ports of Jersey
Jersey Harbours	Sub Station Upgrades NNQ			500,000							Yes
Jersey Harbours	St Helier Marina Gate Replacement			450,000							Yes
Jersey Harbours	Elizabeth Terminal (Ph III Mezz/Ph IV)			350,000							Part transferred to Elizabeth Trailer Park £200k), balance returnd to Trading fund
Jersey Harbours	RoRo No 5 Replace/Upgrade			300,000							Yes
Jersey Harbours	St Helier Marina Pontoons			175,000							Yes
Jersey Harbours	CCTV (Phase II)			150,000							Yes
Jersey Harbours	Pile Replacement St Helier Marina			150,000							Transferred to St Helier Marine Pontoons
Jersey Harbours	Offshore Beacons			100,000							Yes
Jersey Harbours	Gorey Pierhead			100,000	3,000,000						Vec
Jersey Harbours	Piers & Quay Infrastructure				3,000,000			350,000			Transferred to Ports of Jersey
	ST Helier Marina Pontoon (RPLC)							350,000			Transferred to Ports of Jersey  Transferred to Ports of Jersey
Jersey Harbours	Road Rebuilding							320,000			Transferred to Ports of Jersey  Transferred to Ports of Jersey
Jersey Harbours		F40 000	567.000	405.000	265.065	274.000	200.000				
Jersey Harbours	Minor Capital Assets	513,000	567,000	495,000	365,000	374,000	368,000	250,000			Rolling vote
Jersey Harbours	Replace Pilot Vessel 'Le Fret'/New Workboat					922,000					Transferred to Ports of Jersey
Non-Minisnterial	Minor Capital						70,000		33,000	50,000	44,000 Rolling vote
Treasury and Resources	Tax Transformation Programme & IT System				600,000	312,500	500,000				Ongoing
Treasury and Resources	Capital Reserve	7,000,000									Yes