

**Summary Table 5ii - Capital and Other Projects Heads of Expenditure**

£'000	Major Project	Spon Dept	Supp Dept	2025 Estimate
<b>Feasibility</b>				<b>1,442</b>
<b>Estates</b>				
Crematorium		CLS	CLS	-
Mont a' L'Abbe Secondary	M	CYPES	I&E	-
Le Squez	M	CYPES	I&E	-
New School and Educational Developments		CYPES	I&E	2,500
Upgrades to CYPES Estates		CYPES	CYPES	7,790
Learning Difficulties - Specialist Accommodation	M	HCS	HCS	-
Health Services Improvements Programme		HCS	HCS	5,000
Major Refurbishment and Upgrades		I&E	I&E	5,000
Fort Regent Development <sup>1</sup>		I&E	I&E	-
Land Acquisition		I&E	I&E	-
Markets Revitalisation Project		I&E	I&E	-
Oakfield and Fort Regent Decant	M	I&E	I&E	6,664
Property Dilapidations		I&E	I&E	-
Other I&E Estate Projects		I&E	I&E	750
Ambulance, Fire & Rescue Headquarters	M	JHA	JHA	-
Army and Sea Cadets Headquarters		JHA	JHA	200
<b>Estates</b>				<b>27,904</b>
<b>Infrastructure</b>				
Infrastructure Rolling Vote and Public Realm		I&E	I&E	16,850
Sewage Treatment Works	M	I&E	I&E	1,300
Liquid Waste Key Infrastructure	M	I&E	I&E	8,350
Springfield Pitch & Floodlights		I&E	I&E	845
Shoreline Management Plan - Harve des Pas		I&E	I&E	-
Planning Obligation Agreements		I&E	I&E	-
Road Safety		I&E	I&E	-
Countryside Access and Signage		I&E	I&E	-
Other Infrastructure		I&E	I&E	2,443
<b>Infrastructure</b>				<b>29,788</b>
<b>Information Technology</b>				
Cyber Programme 2.0	M	TDS	TDS	2,514
IT Major Upgrade and Replacement	M	TDS	TDS	6,000
Digital Services Platform		TDS	TDS	600
Digital Care Strategy	M	HCS	TDS	2,003
Digital Systems Improvements		HCS	TDS	800
General Hospital Wi-Fi		HCS	TDS	1,200
Next Passport Project		JHA	JHA	425
Combined Control Room		JHA	JHA	450
Revenue Transformation Programme (Phase 3)	M	T&E	T&E	1,316
Revenue Transformation Programme (Phase 4)	M	T&E	T&E	3,270
Court Digitisation		JG	JG	1,230
Replacement LC-MS System		OA	OA	-
Probation/Prison Offender Case Management System		PROB	PROB	425
Automatic Electoral Registration		SA	TDS	385
<b>Information Technology</b>				<b>20,618</b>
<b>Replacement Assets and Minor Capital</b>				
Replacement Assets and Minor Capital - DS		TDS	TDS	2,500
Replacement Assets and Minor Capital - CYPES		CYPES	CYPES	300

<sup>1</sup> Appendix 2, Amendment 19

Replacement Assets and Minor Capital - HCS	HCS	HCS	2,250
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**Summary Table 5ii - Capital and Other Projects Heads of Expenditure (Continued)**

£'000	Major Project	Spon Dept	Supp Dept	2025 Estimate
Replacement Assets and Minor Capital - I&E		I&E	I&E	4,550
Fisheries Protection Vessel & Auxiliary Vessels		I&E	I&E	2,800
Replacement Assets and Minor Capital - JHA		JHA	JHA	380
Replacement Assets and Minor Capital - SoJP		SoJP	SoJP	350
<b>Replacement Assets and Minor Capital</b>				<b>13,130</b>
<b>Total Capital and Projects Heads of Expenditure (before NHF)</b>				<b>92,882</b>
New Healthcare Facilities	M	HCS	HCS	73,000
<b>Total Capital and Projects Heads of Expenditure (after NHF)</b>				<b>165,882</b>
Pillar 2 Implementation Costs		T&E	T&E	1,760
<b>Total Capital and Projects Heads of Expenditure</b>				<b>167,642</b>