

## Upgrades to CYPES Estates - Breakdown of Grouped Head of Expenditure

£'000	Spon Dept	Supp Dept	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
- Schools Improvements	CYPES	CYPES	5,764	2,625	3,429	850
- DDA Works	CYPES	CYPES	700	700	700	700
- Highlands College and University College Jersey	CYPES	CYPES	-	1,395	1,565	-
- Therapeutic Children's Homes	CYPES	CYPES	750	-	-	-
- Residential Homes & Secure Settings	CYPES	CYPES	500	500	500	-
- Music Development	CYPES	CYPES	200	2,000	2,400	-
- Field Developments & Play Space	CYPES	I&E	2,257	2,063	188	-
- Youth Services	CYPES	I&E	550	1,000	-	-
<b>Upgrades to CYPES Estates</b>			<b>10,721</b>	<b>10,283</b>	<b>8,782</b>	<b>1,550</b>

Table 23: Upgrades to CYPES Estates - Breakdown of Grouped Head of Expenditure