

Summary Table 5ii – Capital and Other Projects Heads of Expenditure

£'000	Major Project	Spon Dept	Supp Dept	2024 Estimate
Feasibility				1,706
Estates				
Crematorium		CLS	CLS	-
Mont à L'Abbé Secondary	M	CYPES	I&E	1,000
Le Squez	M	CYPES	I&E	3,500
New School and Educational Developments		CYPES	I&E	-
Upgrades to CYPES Estates		CYPES	CYPES	10,721
Jersey Opera House	M	ECON	I&E	5,522
Elizabeth Castle		ECON	ECON	1,088
Learning Difficulties - Specialist Accommodation	M	HCS	HCS	4,037
Health Services Improvements Programme		HCS	HCS	5,000
Oakfield and Fort Regent Decant	M	I&E	I&E	2,500
Office Modernisation	M	I&E	I&E	2,361
Major Refurbishment and Upgrades		I&E	I&E	2,500
Property Dilapidations		I&E	I&E	-
Land Acquisition		I&E	I&E	-
Markets Revitalisation Project		I&E	I&E	-
Other I&E Estate Projects		I&E	I&E	2,050
Ambulance, Fire & Rescue Headquarters	M	JHA	JHA	750
Army and Sea Cadets Headquarters		JHA	JHA	-
Dewberry House - Sexual Assault Referral Centre		SoJP	SoJP	3,315
Prison Improvement Works		JHA	I&E	1,384
Estates				45,728
Infrastructure				
Infrastructure Rolling Vote and Public Realm		I&E	I&E	18,950
Sewage Treatment Works	M	I&E	I&E	2,733
Liquid Waste Key Infrastructure	M	I&E	I&E	5,171
Shoreline Management Plan - Havre Des Pas		I&E	I&E	-
Springfield Pitch & Floodlights		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	3,190
Infrastructure				30,044
Information Technology				
Cyber Programme 2.0	M	CBO	CBO	1,096
Digital Services Platform	M	CBO	CBO	2,194
Other Government Wide IT Projects		CBO	CBO	1,277
Digital Care Strategy	M	HCS	CBO	5,305
Jersey Care Model - Digital Systems		HCS	CBO	1,000
Next Passport Project		JHA	JHA	-
Regulation Improvement to Digital Assets		I&E	I&E	1,065
Revenue Transformation Programme (Phase 3)	M	T&E	T&E	1,986
Revenue Transformation Programme (Phase 4)	M	T&E	T&E	3,230
Court Digitisation		JG	JG	1,700

Summary Table 5ii – Capital and Other Projects Heads of Expenditure (continued)

£'000	Major Project	Spon Dept	Supp Dept	2024 Estimate
Replacement LC-MS system		OA	OA	-
Probation/Prison Offender Case Management system		PRO	PRO	500
Automatic Electoral Registration		SA	CBO	809
Information Technology				20,162
Replacement Assets and Minor Capital				
Replacement Assets and Minor Capital - CBO		CBO	CBO	2,500
Replacement Assets and Minor Capital - CYPES		CYPES	CYPES	250
Replacement Assets and Minor Capital - HCS		HCS	HCS	2,000
Replacement Assets and Minor Capital - I&E		I&E	I&E	5,350
Fisheries Protection Vessel & Auxiliary Vessels		I&E	I&E	-
Replacement Assets and Minor Capital - JHA		JHA	JHA	380
Replacement Assets and Minor Capital - SoJP		SoJP	SoJP	200
Replacement Assets and Minor Capital				10,680
Major Incident Recovery		CAB	IHE	-
Reserve for Central Risk and Inflation				5,000
Total Capital and Projects Heads of Expenditure (before Healthcare Facilities)				113,320
Healthcare Facilities	M	HCS	HCS	52,000
Total Capital and Projects Heads of Expenditure (after Healthcare Facilities)				165,320