

Below is a compiled list of all revenue expenditure growth, capital and other projects which have been assigned to the Children, Education and Home Affairs Scrutiny Panel to review. Further details can be found in the Financial Annex to the Budget 2025-28.

Budget 2025-28: Revenue Expenditure Growth for Review

Revenue Expenditure Growth							
£'000			2025	2026	2027	2028	
Head of Expenditure	Reference	Description	Estimate	Estimate	Estimate	Estimate	
Cabinet Office	I-SPP-GP25-001	Implementation of VAWG Taskforce Recommendations - CSP	375	124	-	-	CEHA
Education and Lifelong Learning	I-CYP-GP25-001	Extend Nursery and Childcare Provision - CSP	1,517	2,358	3,423	4,629	CEHA
	I-CYP-GP25-002	School Meals - CSP	1,169	1,169	1,169	1,169	CEHA
	I-CYP-GP25-003	Investing in Lifelong Learning & Future Skills Provision - CSP	1,158	1,544	1,882	2,209	CEHA

Budget 2025-28: Capital and Other Projects for Review

Capital and Other Projects Programme

Feasibility					Continuing					
					2025	2026	2027	2028		
£'000					Estimate	Estimate	Estimate	Estimate		
Feasibility					1,442	1,155	544	-	Continuing	

Estates

Project	Spon	Supp	2025	2026	2027	2028			
Total	Dept	Dept	Estimate	Estimate	Estimate	Estimate			
41,000	Mont a' L'Abbe Secondary (M)	CYPES	I&E	-	400	10,000	19,000	CEHA	Additional
7,500	Le Squez (M)	CYPES	I&E	-	-	-	4,500	CEHA	Continuing
-	New School and Educational Developments	CYPES	I&E	2,500	2,500	4,900	2,500	CEHA	Additional
-	Upgrades to CYPES Estates	CYPES	CYPES	7,790	3,800	2,500	4,789	CEHA	Additional
24,403	Ambulance, Fire & Rescue Headquarters (M)	JHA	JHA	-	-	-	500	CEHA	Continuing
4,993	Army and Sea Cadets Headquarters	JHA	JHA	200	1,500	3,164	-	CEHA	Continuing

Information Technology

Project	Spon	Supp	2025	2026	2027	2028			
Total	Dept	Dept	Estimate	Estimate	Estimate	Estimate			
850	Next Passport Project	JHA	JHA	425	425	-	-	CEHA	Continuing
2,047	Combined Control Room	JHA	JHA	450	-	-	-	CEHA	Continuing
763	Probation/Prison Offender Case Management	PROB	PROB	425	110	110	-	CEHA	Continuing

Replacement Assets and Minor Capital

Project		Spon	Supp	2025	2026	2027	2028		
Total	£'000	Dept	Dept	Estimate	Estimate	Estimate	Estimate		
-	Replacement Assets and Minor Capital - CYPES	CYPES	CYPES	300	300	300	300	CEHA	Continuing
-	Replacement Assets and Minor Capital - JHA	JHA	JHA	380	380	380	380	CEHA	Continuing
-	Replacement Assets and Minor Capital - SoJP	SoJP	SoJP	350	350	350	350	CEHA	Continuing
3,332	Total Replacement Assets and Minor Capital			13,130	10,580	10,580	10,580		

Projects Funded from the Criminal Offenses Confiscation Fund (COCF)

Project		Spon	Supp	2025	2026	2027	2028		
Total	£'000	Dept	Dept	Estimate	Estimate	Estimate	Estimate		
2,529	Firearms Range	SoJP	SoJP	906	-	-	-	CEHA	Continuing
4,291	Dewberry House - Sexual Assault Referral Centre	SoJP	SoJP	2,125	-	-	-	CEHA	Continuing
-	Prison Improvement Works	JHA	JHA	459	-	-	-	CEHA/EHI	Continuing

Major Projects

£'000	Spon Dept	Supp Dept	Previous Total	Total Project			
				Approval	Change		
Mont a' L'Abbe Secondary	CYPES	I&E	23,000	41,000	18,000		CEHA
Le Squez	CYPES	I&E	7,500	7,500	-		CEHA
Ambulance, Fire & Rescue Headquarters	JHA	I&E	24,403	24,403	-		CEHA

Other Projects

£'000	Spon	Supp	Previous	Total	Change	
	Dept	Dept	Total	Project Approval		
Army and Sea Cadets Headquarters	JHA	JHA	4,993	4,993	-	CEHA
Next Passport Project	JHA	JHA	850	850	-	CEHA
Combined Control Room	JHA	JHA	2,218	2,047	(171)	CEHA
Probation/Prison Offender Case Management system	PROB	PROB	770	763	(7)	CEHA

Rolling Votes

£'000	Spon	Supp	2024	2025	Change	
	Dept	Dept	Approval	Approval		
Replacement Assets and Minor Capital - CYPES	CYPES	CYPES	250	300	50	CEHA
Replacement Assets and Minor Capital - JHA	JHA	JHA	380	380	-	CEHA
Replacement Assets and Minor Capital - SoJP	SoJP	SoJP	200	350	150	CEHA