

Government of Jersey
Union Street | St Helier | Jersey | JE2 3DN

Deputy Hilary Jeune
Chair, Environment, Housing and Infrastructure Panel

BY EMAIL

4th March 2025

Dear Chair,

Re: Capital Summary

Firstly, I wanted to apologise for the significant delay in providing the Panel with the relevant information.

I wanted to provide clarification regarding the different budget lines as provided in the Capital Summary spreadsheet that I shared with the Panel as part of the letter sent on the [16th October 2024](#).

The table below shows planned revised planned expenditure at Highland College for the period 2025-2028.

Highlands Project works ¹	2025	2026	2027	2028
	£957,763	£ 892,074	324,990	60,010

These works will be funded from using both the I&E Refurbishment and Upgrades and Highlands heads of expenditure budgets as set out in Table 25 of the Budget 2025 to 2028 (Government Plan) (extract), to ensure that the identified projects are delivered in the projected period.

Budget	2025	2026	2027	2028
Refurbishment and upgrades	1,000	2,500	2,460	-
Highlands College	-	1,040	180	205

JPH will be working closely with the Highlands College management team to plan and deliver the projects as scheduled, as well as on other projects to upgrade the Education estate that are sponsored by CYPES in the Budget 2025 to 2028, as set out in Table 24.

¹ The costs are estimated and may change once the projects commence and the full and final costs are known.

2024 Highlands Spend

JPH are and have been committed to investing in the premise via revenue budget streams, which is reflected in the 2024 spend in the table below:

Work Type	Commitment	Expenditure	Remaining Commitment
Planned	£44,956.23	£43,968.76	£987.47
Reactive	£261,918.07	£253,755.55	£8,162.52
Revenue Projects	£658,332.28	£645,099.03	£13,233.25
DDA	£100,331.11	£100,331.11	£0.00
Total	£1,065,537.69	£1,043,154.45	£22,383.24

Any budget left in the 'Remaining Commitment' column is due to work still waiting to be invoiced from last year.

If there is any further information that you require, please do get in contact.

Yours sincerely



Constable Andy Jehan
Minister for Infrastructure