

Government Plan 2023-26: additional revenue programmes for review

Below is a compiled list of all Government Plan programmes which have been allocated to the EHI Scrutiny Panel to review.

| Detailed New Revenue Expenditure Growth | | | | | | | |
|---|-------------------|------------------------|--|--------------|--------------|--------------|--------------|
| £'000 | Allocated or Held | | | 2023 | 2024 | 2025 | 2026 |
| Department | in Reserves | Reference | Description | Estimate | Estimate | Estimate | Estimate |
| Cabinet Office | | I-SPPP-GP23-004 | Jersey Care Commission - Phased Development | 751 | 940 | 890 | 840 |
| | | <i>Allocated Total</i> | | <i>751</i> | <i>940</i> | <i>890</i> | <i>840</i> |
| Infrastructure, Housing & Environment | Allocated | I-IHE-GP23-001 | Countryside, Biodiversity, Water and Air Quality | 331 | 322 | 325 | 325 |
| | | I-IHE-GP23-002 | Property Estate Condition Survey | 600 | - | - | - |
| | | I-IHE-GP23-003 | Bus Contract (under-19 passes) | 1,283 | 1,283 | 1,283 | 1,283 |
| | | I-IHE-GP23-004 | Enterprise Asset Management Staff | 250 | 250 | 250 | 250 |
| | | <i>Allocated Total</i> | | <i>2,464</i> | <i>1,855</i> | <i>1,858</i> | <i>1,858</i> |
| | Reserves | I-IHE-GP23-005 | Inert Waste Income Deficit | 170 | 1,010 | 1,005 | 1,000 |
| | | I-IHE-GP23-006 | Hydrocarbons and Fuels | 836 | 836 | 836 | 836 |
| | | I-IHE-GP23-007 | Process Chemicals | 460 | 483 | 508 | - |
| | | I-IHE-GP23-008 | Aquasplash Renewal | 300 | 300 | 300 | 300 |
| | | I-IHE-GP23-009 | Inflationary Pressures on Outsourced Contracts | 1,027 | 1,027 | 1,027 | 1,027 |
| | | I-IHE-GP23-010 | Maintenance Costs | 595 | 595 | 595 | 595 |
| | | I-IHE-GP23-011 | Leased in Property Costs and Rates | 760 | 760 | 760 | 760 |
| | | I-IHE-GP23-012 | Property Maintenance | 550 | 550 | 550 | 550 |
| | | <i>Reserves Total</i> | | <i>4,698</i> | <i>5,561</i> | <i>5,581</i> | <i>5,068</i> |

Government Plan 2023-26: capital projects for review

Below is a compiled list of all Government Plan capital projects (including major projects) which have been assigned to the EHI Scrutiny Panel to review.

| | | | | | | | | New or Continuing |
|----------------|---|------------|----------|---------------|---------------|---------------|---------------|-------------------|
| Estates | | | | | | | | |
| Project | Sponsor | Supply | 2023 | 2024 | 2025 | 2026 | | |
| Total £'000 | Department | Department | Estimate | Estimate | Estimate | Estimate | | |
| - | Land Acquisition | IHE | IHE | - | - | - | - | New |
| 3,923 | Office Modernisation (M) | IHE | IHE | 460 | 2,353 | - | - | Continuing |
| 5,000 | Crematorium ¹ | CLS | IHE | - | 500 | 4,500 | - | Continuing |
| 200 | Vehicle Testing Service | IHE | IHE | 100 | - | - | - | Continuing |
| - | Other IHE Estate Projects | IHE | IHE | 1,700 | 1,750 | 1,000 | 1,000 | New HoE |
| Infrastructure | | | | | | | | |
| Project | Sponsor | Supply | 2023 | 2024 | 2025 | 2026 | | |
| Total £'000 | Department | Department | Estimate | Estimate | Estimate | Estimate | | |
| - | Infrastructure Rolling Vote and Regeneration Including St. Helier | IHE | IHE | 14,715 | 15,650 | 16,000 | 16,000 | Continuing |
| 88,635 | Sewage Treatment Works (M) | IHE | IHE | 11,966 | 2,733 | 700 | - | Continuing |
| - | Countryside Access & Wellbeing | IHE | IHE | - | - | - | - | Continuing |
| - | Planning Obligation Agreements | IHE | IHE | - | - | - | - | Continuing |
| - | Road Safety | IHE | IHE | - | - | - | - | Continuing |
| - | Other Infrastructure | IHE | IHE | 2,950 | 1,500 | 1,418 | 1,500 | Continuing |
| 88,635 | | | | 29,631 | 19,883 | 18,118 | 17,500 | |

¹ To be scrutinised by either the Environment, Housing and Infrastructure Panel or the Health and Social Security Panel - TBC

| Information Technology | | | | | | | | |
|---|---|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------------|
| Project | | Sponsor | Supply | 2023 | 2024 | 2025 | 2026 | |
| Total | £'000 | Department | Department | Estimate | Estimate | Estimate | Estimate | |
| 2,520 | Regulation Group Digital Assets | IHE | IHE | 1,252 | - | - | - | Continuing |
| Replacement Assets and Minor Capital | | | | | | | | |
| Project | | Sponsor | Supply | 2023 | 2024 | 2025 | 2026 | |
| Total | £'000 | Department | Department | Estimate | Estimate | Estimate | Estimate | |
| - | Replacement Assets and Minor Capital | IHE | IHE | 3,930 | 4,000 | 4,550 | 4,550 | Continuing |
| 3,232 | Fisheries Protection Vessel & Auxiliary Vessels | IHE | IHE | - | - | 2,800 | - | Continuing |