

Below is a compiled list of all revenue expenditure growth, capital and other projects which have been assigned to the Environment, Housing and Infrastructure 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	
Infrastructure	I-INF-GP25-001	Deferral of Waste Income Charges - CSP	1,500	3,000	-	-	EHI

Budget 2025-28: Capital and Other Projects for Review

Capital and Other Projects Programme							
Feasibility							Continuing
£'000			2025	2026	2027	2028	
			Estimate	Estimate	Estimate	Estimate	
Feasibility			1,442	1,155	544	-	Continuing

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	£'000	Dept	Dept	Estimate	Estimate	Estimate	Estimate		
-	Major Refurbishment and Upgrades	I&E	I&E	5,000	5,840	2,640	205	EHI	Additional
-	Land Acquisition	I&E	I&E	-	-	-	-	EHI	Continuing
-	Markets Revitalisation Project	I&E	I&E	-	-	-	-	EHI	Continuing
10,242	Oakfield and Fort Regent Decant (M)	I&E	I&E	6,664	-	-	-	EHI/EIA	Additional
-	Property Dilapidations	I&E	I&E	-	-	-	-	EHI	Continuing
-	Other I&E Estate Projects	I&E	I&E	750	750	750	1,585	EHI	Continuing
Infrastructure									
Project		Spon	Supp	2025	2026	2027	2028		
Total	£'000	Dept	Dept	Estimate	Estimate	Estimate	Estimate		
-	Infrastructure Rolling Vote and Public Realm	I&E	I&E	16,850	16,850	16,850	16,850	EHI	Continuing
88,635	Sewage Treatment Works (M)	I&E	I&E	1,300	-	-	-	EHI	Continuing
21,307	Liquid Waste Key Infrastructure (M)	I&E	I&E	8,350	9,300	-	-	EHI	Additional
845	Springfield Pitch & Floodlights	I&E	I&E	845	-	-	-	EHI/EIA	Continuing
-	Shoreline Management Plan - Harve des Pas	I&E	I&E	-	-	-	6,150	EHI	Continuing
-	Planning Obligation Agreements	I&E	I&E	-	-	-	-	EHI	Continuing
-	Road Safety	I&E	I&E	-	-	-	-	EHI	Continuing
-	Countryside Access and Signage	I&E	I&E	-	-	-	-	EHI	Continuing
-	Other Infrastructure	I&E	I&E	2,443	3,805	2,730	1,000	EHI	Continuing
110,787	Total Infrastructure			29,788	29,955	19,580	24,000		
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 - I&E	I&E	I&E	4,550	4,550	4,550	4,550	EHI	Continuing
3,332	Fisheries Protection Vessel & Auxiliary Vessels	I&E	I&E	2,800	-	-	-	EHI	Continuing

Projects Funded from the Criminal Offenses Confiscation Fund (COCF)									
Project		Spon	Supp	2025	2026	2027	2028		
Total	£'000	Dept	Dept	Estimate	Estimate	Estimate	Estimate		
-	Prison Improvement Works	JHA	JHA	459	-	-	-	CEHA/EHI	Continuing
-	Total Projects funded from (COCF)			459	-	-	-		

Major Projects							
	Spon	Supp	Previous	Total Project			
£'000	Dept	Dept	Total	Approval	Change		
Oakfield and Fort Regent Decant	I&E	I&E	9,402	10,242	840	EHI/EIA	
Sewage Treatment Works	I&E	I&E	88,635	88,635	-	EHI	
Liquid Waste Key Infrastructure	I&E	I&E	15,644	21,307	5,663	EHI	
Other Projects							
	Spon	Supp	Previous	Total Project			
£'000	Dept	Dept	Total	Approval	Change		
Fisheries Protection Vessel & Auxiliary Vessels	I&E	I&E	3,332	3,332	-	EHI	
Rolling Votes							
	Spon	Supp	2024	2025			
£'000	Dept	Dept	Approval	Approval	Change		
Infrastructure Rolling Vote and Public Realm	I&E	I&E	18,950	16,850	(2,100)	EHI	
Replacement Assets and Minor Capital - I&E	I&E	I&E	5,350	4,550	(800)	EHI	