

CONTINUING PROGRAMMES						
CSP	Programme	Allocations (£000)				
		2022	2023	2024	2025	TOTAL
CSP1-Put Children First	Children's Change Programme	1,522	1,522	1,522	1,522	6,088
CSP1-Put Children First	Independent Jersey Care Inquiry P108	1,487	1,496	1,496	1,496	5,975
CSP1-Put Children First	Policy/legislation service delivery	3,282	3,228	3,111	3,111	12,732
CSP1-Put Children First	P82 Children's Services Early Intervention	4,005	4,149	4,149	4,149	16,452
CSP1-Put Children First	CAMHS Service Redesign	1,750	2,000	2,250	2,250	8,250
CSP1-Put Children First	Youth Service Move-On Café	53	53	53	53	212
CSP1-Put Children First	SARC – Dewberry House	150	150	150	150	600
CSP1-Put Children First	Higher Education	6,395	4,803	4,803	4,803	20,804
CSP1-Put Children First	Improving Educational Outcomes	3,768	4,790	4,790	4,790	18,138
CSP1-Put Children First	Education Reform Programme	11,200	11,200	11,583	11,583	45,566
CSP1-Put Children First	Involving and Engaging Children	1,030	1,015	1,015	1,015	4,075
CSP1-Put Children First	Public Services Ombudsman	200	401	412	412	1,425
CSP1-Put Children First	Youth Service English as an Additional Language	150	150	150	150	600
CSP3-Vibrant Economy	Financial Crimes Unit	991	1,005	1,005	1,005	4,006
CSP3-Vibrant Economy	Digital Jersey Academy	219	202	-	-	421
CSP3-Vibrant Economy	Skills Jersey	695	716	716	716	2,843
CSP3-Vibrant Economy	Jërriais	398	410	410	410	1,628
OI-Modernising Government	Policing 2020-23	1,784	1,907	2,046	2,046	7,783
OI-Modernising Government	Re-organisation – Justice and Home Affairs	314	314	314	314	1,256
OI-Non Ministerial	Probation Service Additional Funding	35	35	35	35	140
OI-Non Ministerial	Probation – BASS funding, regrading, trainee post	185	201	212	212	810

NEW PROGRAMMES						
CSP	Programme	Allocations (£000)				
		2022	2023	2024	2025	TOTAL
CSP1-Put Children First	Young People Intensive Support	400	400	400	400	1,600
CSP1-Put Children First	Education Demographic Pressures	678	789	1,412	2,132	5,011
OI-Modernising Government	Defence Funding	454	481	509	537	1,981

OI-Modernising Government	Jersey Police Authority	101	186	86	86	459
OI-Modernising Government	TETRA Service User Agreement	45	45	45	45	180
OI-Modernising Government	Regulatory Improvement	750	750	750	750	3,000
OI-Non Ministerial	Family Court Premises Expenses	47	47	47	47	188
OI-Non Ministerial	Probation Service Inspection	-	47	-	-	47
OI-Non Ministerial	ECCU part funding of additional resource	149	149	149	149	596
OI-Non Ministerial	Liberation 77-80	100	50	50	50	450
OI-Non Ministerial	Her Majesty's Platinum Jubilee 2022	100	-	-	-	100
OI-Non Ministerial	Magistrates Court Restructuring	25	25	25	25	100

FUND AS REQUIRED						
CSP	Programme	Allocations (£000)				
		2022	2023	2024	2025	TOTAL
OI-Modernising Government	Brexit Transition – Legal and Policy Support	-	-	-	-	-

CAPITAL PROJECTS (previously referred to as capital programme)	Allocations (£000)				
	2022	2023	2024	2025	Total
Ambulance, Fire and Rescue Headquarters	500	2,435	1,743	3,423	8,101
Schools Estate	1,250	4,850	14,250	5,000	25,350
<i>VCP replacement school</i>	-	1,000	5,000	5,000	
<i>Mont a l'abbe secondary school</i>	-	1,350	6,000	-	
<i>Replacement Assets and Minor Capital (CYPES)</i>	200	250	250	300	
<i>Minor Capital-Police</i>	250	200	200	350	
<i>Minor Capital JHA</i>	150	77	380	136	
<i>Replacement of Aerial Ladder Platform</i>	671	-	-	-	
<i>Schools (discrimination law)</i>	500	500	500	500	
<i>Children's Residential Homes (discrimination law)</i>	100	-	-	-	
<i>Community Site Improvements</i>	1,000	1,000	1,000	1,000	
<i>La Rocquier and school/community sports facilities</i>	3,150	1,000	-	-	
<i>School 3G Pitch Replacements</i>	-	750	750	750	
<i>St. John and Grainville Fields</i>	400	1,800	-	-	

<i>Les Landes Nursery</i>	1,050	773	-	-	
<i>Mont a l'Abbe extension</i>	1,600	-	-	-	
<i>Extend La Moye Hall and 2 additional classrooms</i>	1,950	-	-	-	
<i>JCG and JCP additional music facilities</i>	500	1,220	-	-	
<i>JCG and JCP new playing fields</i>	-	-	336	-	
<i>Jersey Instrumental Music Service Premises</i>	2,000	2,600	-	-	
<i>Reorganisation of secondary schools</i>	-	-	-	4,000	
<i>FE Campus</i>	-	-	-	4,450	
<i>North of St. Helier School</i>	-	5,000	11,500	8,500	
<i>South of St. Helier School</i>	-	-	-	5,000	
<i>La Sente</i>	-	-	-	1,000	
<i>Victoria College New Classroom Block</i>	-	-	-	1,050	
<i>Victoria College Students Support Centre</i>	-	-	-	905	
Next Passport Project	355	435	60		850
Combined Control IT	400	-	-	-	400
Electronic Patient Records	130	-	-	-	130
Le Squez Youth Centre/Community Hub	-	-	2,000	2,300	4,300
North of St. Helier Youth Centre	2,000	2,250	-	-	4,250
Army and Sea Cadets Headquarters	494	1,939	960	-	3,393
States of Jersey Police Firearms Range	264	25	-	-	289