

Below is a compiled list of all revenue expenditure growth, capital and other projects which have been assigned to the Corporate Services Panel for consideration to review:

Budget 2025-28: Revenue Expenditure Growth for Review

Revenue Expenditure Growth							
Bailiff's Chamber	I-BAC-GP25-001	Court & Case Costs	174	174	174	174	CSSP
Comptroller&Auditor	I-CAG-GP25-001	Contractual Inflation	-	-	-	32	CSSP
Judicial Greffe	I-JUG-GP25-001	Staff Resources, Legal Aid Costs & Court Refurbishment	860	820	824	828	CSSP
Law Officers' Dept	I-LOD-GP25-001	Staff Resource for Additional Cases	258	463	463	463	CSSP
Probation	I-PRO-GP25-001	Staff Resources, Recharge Removal & Fleet Management	268	292	295	289	CSSP
States Assembly	I-STA-GP25-001	Members and Staff Costs and Election 26'	553	836	717	802	CSSP
Viscount's Department	I-VID-GP25-001	Staff Resources	114	109	109	109	CSSP

Budget 2025-28: Capital and Other Projects for Review

Information Technology								
Project	Spon	Supp	2025	2026	2027	2028		
Total £'000	Dept	Dept	Estimate	Estimate	Estimate	Estimate		
10,261	Cyber Programme 2.0 (M)	TDS	2,514	3,608	3,403	-	CSSP	Continuing
13,000	IT Major Upgrade and Replacement	TDS	6,000	6,000	1,000	-	CSSP	New
1,800	Digital Services Platform	TDS	600	600	-	-	CSSP	Continuing
9,425	Revenue Transformation Programme	T&E	1,316	-	-	-	CSSP	Continuing
11,274	Revenue Transformation Programme	T&E	3,270	3,122	3,122	-	CSSP	Continuing
4,017	Court Digitisation	JG	1,230	220	-	-	CSSP	Continuing
650	Replacement LC-MS System	OA	-	650	-	-	CSSP	Continuing
974	Automatic Electoral Registration	SA	385	45	45	-	CSSP	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	TDS	2,500	2,500	2,500	2,500	CSSP	Continuing

Reserve for Central Risk and Inflation								
Project	Spon	Supp	2025	2026	2027	2028		
Total £'000	Dept	Dept	Estimate	Estimate	Estimate	Estimate		
	Reserve for Central Risk and Inflation	T&E	T&E	-	-	-	-	CSSP
-	Total Reserve for Central Risk and Inflation			-	-	-	-	

Major Projects						
	Spon	Supp	Previous	Total Project		
£'000	Dept	Dept	Total	Approval	Change	
Revenue Transformation Program	T&E	T&E	9,425	9,425	-	CSSP
Revenue Transformation Program	T&E	T&E	11,274	11,274	-	CSSP
Cyber Programme 2.0	TDS	TDS	10,261	10,261	-	CSSP

Other Projects						
	Spon	Supp	Previous	Total Project		
£'000	Dept	Dept	Total	Approval	Change	
Digital Services Platform	TDS	TDS	6,257	1,800	(4,457)	CSSP
Court Digitisation	JG	JG	5,315	4,017	(1,298)	CSSP
Replacement LC-MS System	OA	OA	650	650	-	CSSP
Automatic Electoral Registration	SA	TDS	974	974	-	CSSP

Rolling Votes						
	Spon	Supp	2024	2025		
£'000	Dept	Dept	Approval	Approval	Change	
Replacement Assets and Minor	TDS	TDS	2,500	2,500	-	CSSP