

| CONTINUING PROGRAMME | | | | | | |
|------------------------------|--------------------------------|---------------------------|-------|-------|-------|-------|
| CSP | Programme | Allocations (£000) | | | | |
| | | 2022 | 2023 | 2024 | 2025 | TOTAL |
| CSP4-Reduce Inequality | Housing PDB and long term plan | 950 | 950 | 700 | 700 | 3300 |
| CSP4-Reduce Inequality | Tenants' rights | 380 | 380 | 380 | 380 | 1520 |
| CSP5-Protect our environment | Countryside access | 160 | 90 | 90 | 90 | 430 |
| CSP5-Protect our environment | Jersey National Park | 200 | 250 | 250 | 250 | 950 |
| CSP5-Protect our environment | Natural Environment - Water | 400 | 250 | 250 | 250 | 1150 |
| CSP5-Protect our environment | Marine Resources Management | 92 | 92 | 92 | 92 | 368 |
| CSP5-Protect our environment | Covid-19 Bus Contract | 1,200 | 500 | 250 | - | 1950 |
| OI-Modernising Government | 28-30 The Parade | 1,141 | 1,141 | 1,141 | 1,141 | 4564 |
| OI-Non-Non Ministerial | Government House refurbishment | 45 | - | - | - | 45 |

| NEW PROGRAMME | | | | | | |
|----------------------|-----------------------------------|-------|-------|-------|-------|--------------|
| Reduce Inequality | Housing & Food Licensing Schemes | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| Protect Environment | Increased liquid waste processing | 250 | 250 | 250 | 250 | 1,000 |
| Protect Environment | Hazardous Waste | 1,250 | - | - | - | 1,250 |

| ADDITIONAL ('fund as required') | |
|--|---|
| Vibrant Economy | UK/EU TCA Biosecurity Border Controls and Vienna Convention Vehicle Testing |
| Protect Environment | Climate Emergency Fund and Sustainable Transport |
| Protect Environment | Future Fisheries and Marine Resources Management |
| Protect Environment | Disposal of Recycling Materials |
| Protect Environment | Glass Contract |

fund as required' - funding is not certain - depends on a business case being brought forward by a Minister

| CAPITAL PROJECTS (previously referred to as capital programme) | Allocations (£000) | | | | |
|---|---------------------------|---------------|---------------|---------------|---------------|
| | 2022 | 2023 | 2024 | 2025 | Total |
| Central Planning Reserves/Pre-feasibility | | | | | |
| <i>Mont a l'Abbe secondary school</i> | 250 | - | - | - | |
| <i>Further Education Campus</i> | 150 | - | - | - | |
| <i>Infrastructure Funding</i> | 250 | - | - | - | |
| <i>Reorganisation of Secondary Schools</i> | - | 100 | - | - | |
| <i>North of St Helier School</i> | 200 | - | - | - | |
| <i>South of St Helier School</i> | - | - | 200 | - | |
| <i>La Sente</i> | - | - | - | 200 | |
| <i>Victoria College New Classroom Block</i> | - | - | 100 | - | |
| <i>Victoria College Students Support Centre</i> | - | - | 40 | - | |
| Infrastructure Rolling Vote and Regeneration Including St. Helier (2022) | 13,318 | 14,715 | 14,650 | 16,000 | 58,683 |
| Sewage Treatment Works | 10,740 | 4,550 | 2,733 | 700 | 18,723 |
| <i>Redesign of Greenfields</i> | 1,250 | 2,500 | 3,250 | - | |
| <i>Refit & Replacement of Fisheries Protection Vessel & Auxiliary Vessels</i> | - | - | - | 2,800 | |
| <i>La Collette Waste Site Development</i> | 2,300 | 500 | 500 | 500 | |
| <i>Parks & Gardens</i> | - | - | - | 418 | |
| <i>Drainage Foul Sewer Extensions</i> | - | 1,000 | 1,000 | 500 | |
| <i>Countryside Access and Wellbeing</i> | - | - | - | - | |
| Planning Obligation Agreements | - | - | - | - | |
| Prison Improvement Works - Phase 6b | 230 | - | - | - | 230 |
| Prison Phase 8 | 1,609 | 133 | - | - | 1,742 |
| Piquet House | - | - | - | - | - |
| Dewberry House SARC | 882 | 591 | 317 | - | 1,790 |