

**WRITTEN QUESTION TO THE MINISTER FOR INFRASTRUCTURE
BY DEPUTY K.M. WILSON OF ST. CLEMENT
QUESTION SUBMITTED ON MONDAY 20th OCTOBER 2025
ANSWER TO BE TABLED ON MONDAY 27th OCTOBER 2025**

Question

“Further to the publication of the report entitled [Major and Strategic Projects, including Capital Project](#) by the Comptroller and Auditor General and the [Executive Response \(R.172/2023 Res\)](#) presented by the Public Accounts Committee, will the Minister –

- (a) provide a summary of all Infrastructure capital schemes initiated, allocated or completed since he took office to include, but not be limited to, the estimated and actual cost of each scheme broken down by category and value;
- (b) advise for each scheme whether it is financed through borrowing, reserves or reallocations of budget;
- (c) detail which schemes have exceeded their budgets and to what extent;
- (d) state whether a consolidated register of all major and strategic projects exists and, if not, explain why not; and
- (e) detail what improvements, if any, have been introduced to ensure project budgets, forecasts and outturn are tracked and consistently reported?”

Answer

The table below answers a) through to d) by:

- a) Providing a summary of all Infrastructure capital schemes initiated, allocated and completed since the Minister for Infrastructure took office.
- b) Confirming how each project was funded.
- c) Detailing which schemes exceeded their budget: no projects exceeded budget; all projects received the appropriate expenditure approval via Budget Plans and budget transfers to mirror cashflow requirements.
- d) Presenting a consolidated register of all major and strategic projects.

Reference Column	1	2	3	4	5	6	7	8	9	10	11
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Feasibility

	2024 Budget	2024 Actual	Variance	2025 Original Budget	2025 Actual Year to Date	2025 Forecast	Proposed Revised 2025 Budget	Proposed budget re- profile to 2026 onwards	Forecast Variance 2025	Project Comple e Y/N	Funding Source
£'000											
Cycling and Walking Infrastructure Delivery Programme	30	30	-	-	-	-	-	-	-	N	Budget
Vehicle Testing Service	186	-	186	100	-	-	-	(100)	-	N	Budget
Shoreline Management Plan	-	-	-	542	256	542	542	-	-	N	Budget
Markets Revitalisation	87	87	-	-	-	-	-	-	-	Y	Budget
Springfield Feasibility	35	35	-	-	-	-	-	-	-	Y	Reallocation
Animal By Products	70	70	-	-	-	-	-	-	-	Y	Reallocation
Liquid Waste Key Infrastructure Projects	1,250	1,250	-	-	-	-	-	-	-	Y	Realloc & Reserves
Crematorium feasibility	27	27	-	300	45	100	300	-	(200)	N	Reallocation
Total Feasibility	1,685	1,499	186	942	301	642	842	(100)	(200)		

Estates

	2024 Budget	2024 Actual	Variance	2025 Original Budget	2025 Actual Year to Date	2025 Forecast	Proposed Revised 2025 Budget	Proposed budget re- profile to 2026 onwards	Variance	Project Comple e Y/N	Funding Source
£'000											
Mont a' L'Abbe Secondary	263	267	(4)	-	-	-	-	-	-	N	Budget
North of St Helier Youth Centre	-	-	-	2,500	299	1,350	1,350	(1,150)	-	N	Budget
Jersey Opera House	11,820	11,725	95	-	-	-	-	-	-	Y	Budget
Oakfield and Fort Regent Decant	1,500	674	826	7,490	6,764	7,490	7,490	0	-	Y	Budget
Office Modernisation	4,951	4,432	519	519	443	519	519	(0)	-	Y	Budget & Reserves
Major Refurbishment and Upgrades	5,485	4,036	1,449	6,449	2,860	5,849	6,449	-	(600)	N	Budget
Land Acquisition	3,758	3,758	0	-	-	-	-	-	-	Y	Reserves
Other I&E Estate Projects	1,215	1,160	55	1,360	561	803	803	(557)	-	N	Budget
Ambulance, Fire & Rescue Headquarters	150	37	113	113	42	60	60	(53)	-	N	Reallocation
Property Dilapidation	446	446	-	-	-	-	-	-	-	Y	Reallocation
Orchard House	0	0	-	-	139	215	-	-	(215)	Y	TBC
Total Estates	29,588	26,535	3,053	18,431	11,108	16,286	16,671	(1,760)	(815)		

	2024 Budget	2024 Actual	Variance	2025 Original Budget	2025 Actual	2025 Forecast	Proposed Revised 2025 Budget	Proposed budget re- profile to 2026 onwards	Variance	Project Comple e Y/N	Funding Source
£'000											
Field Developments & Play Space	1,322	716	606	-	-	-	-	-	-	Y	Budget
Existing Youth Service Facilities	2	-	-	-	-	-	-	-	-	N	Budget
Upgrades to CYPES Estates	1,324	716	606	-	-	-	-	-	-		

Infrastructure

	2024 Budget	2024 Actual	Variance	2025 Original Budget	2025 Actual Year to Date	2025 Forecast	Proposed Revised 2025 Budget	Proposed budget re- profile to 2026 onwards	Variance	Project Comple e Y/N	Funding Source
£'000											
Infrastructure Rolling Vote and Public Realm*	16,950	16,950	-	16,850	11,320	16,850	16,850	-	-	Y	Budget
Sewage Treatment Works	4,487	4,082	405	1,703	362	1,703	1,703	(0)	-	N	Budget
Liquid Waste Key Infrastructure	3,657	3,572	85	8,435	2,440	4,307	4,307	(4,128)	-	N	Budget
Springfield Pitch & Floodlights	-	-	-	845	845	845	845	-	-	Y	Budget
Road Safety*	485	478	7	345	235	345	345	(0)	-	N	Car Park Trading
Other Infrastructure*	3,190	3,190	-	2,443	1,390	2,443	2,443	-	-	N	Budget
Total Infrastructure	28,769	28,271	498	30,621	16,592	26,493	26,493	(4,128)	-		

Replacement Assets and Minor Capital

	2024 Budget	2024 Actual	Variance	2025 Original Budget	2025 Actual Year to Date	2025 Forecast	Proposed Revised 2025 Budget	Proposed budget re- profile to 2026 onwards	Variance	Project Comple e Y/N	Funding Source
£'000											
Replacement Assets and Minor Capital - I&E*	5,350	5,350	-	4,550	2,822	4,550	4,550	-	-	N	Budget
Total Replacement Assets and Minor Capital	5,350	5,350	-	4,550	2,822	4,550	4,550	-	-		

Projects Funded from the Criminal Offenses Confiscation Fund (COCF)

	2024 Budget	2024 Actual	Variance	2025 Original Budget	2025 Actual Year to Date	2025 Forecast	Proposed Revised 2025 Budget	Proposed budget re- profile to 2026 onwards	Variance	Project Comple e Y/N	Funding Source
£'000											
Dewberry House - Sexual Assault Referral Centre	1,750	112	1,638	1,638	32	175	175	(1,463)	-	N	COCF
Prison Improvement Works	1,697	374	1,323	1,122	1,015	1,122	1,122	-	-	N	COCF
Total COCF Projects	3,447	486	2,961	2,760	1,047	1,297	1,297	(1,463)	-		
TOTAL PROGRAMME	70,163	62,858	7,303	57,304	31,870	49,268	49,853	(7,451)	(1,015)		

Reference columns 1 to 11:

Column 1 is the final approved Budget 2024, which can include the following:

- Capital budget approved in the Budget 2024, representing
- Capital underspends from previous years, rolled forward to 2024.
- Reserve allocations approved 'in year'.
- Funding from other sources, such as Jersey Car Park Trading Fund.

Column 2 is the actual spend in 2024.

Column 3 is variance between budget and actual 2024: underspend / (overspend).

Column 4 is the approved Budget 2025, plus any approved carry forwards from earlier years (from underspends).

Column 5 is the actual spend to September 2025.

Column 6 is the full year forecast spend for 2025.

Column 7 is the proposed budget revision for 2025 (based on forecasts) pending approval in Budget Plan 2026. It includes carry forwards from prior years, less any proposed carry forwards to future years, to deal with latest cash flow requirements.

Column 8 is the proposed carry forwards into 2026 of unspent budget in 2025 per Budget Plan 2026 (pending Assembly approval).

Column 9 is the proposed adjustments on certain schemes after Budget 2026 was lodged and following revised 2025 forecasts. These adjustments may be requested to be carried forward as part of the year-end flex arrangements.

Column 10 states whether the project is complete (Y) or not (N).

Column 11 states the funding source/s for the project.

Answer to e)

The Department, working in conjunction with Treasury and Exchequer, adopts a continuous improvement approach to budgeting and forecasting:

- Training has been provided to budget holders to strengthen the management of project costs, supported by monthly review meetings where financial reports are circulated in advance.
- Year End Operational budget trackers are used to identify future trends and improve forecasting accuracy.
- Project Boards review project progress, risks, and financial status.
- Quarterly Capital Forecast Board, chaired by the Accountable Officer and Directors, provides enhanced oversight and governance.
- A re-profiling exercise is also undertaken to ensure all stakeholders understand the importance of maintaining accurate cashflows and realistic delivery programmes, minimising the risk of funding shortfalls and supporting the timely delivery of projects.
- Lessons Learned reports are used to inform future capital projects.
- Departmental Project Leads supporting the overall capital program with I&E newly allocated that strengthens management information.
- Regular meetings are held with Treasury officers to ensure overall alignment with Government budget priorities.