

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. Further details can be found in the Financial Annex to the Budget 2026-29.

Budget 2026-29: Revenue Expenditure Growth for Review

Expenditure Growth Allocations						
£'000			2026	2027	2028	2029
Head of Expenditure	Reference	Description	Estimate	Estimate	Estimate	Estimate
Education and Lifelong Learning	I-ELL-B26-001	Nursery 2 - 3 yr olds	3,000	3,000	1,800	1,900
Education and Lifelong Learning	I-ELL-B26-002	Teachers terms and conditions	1,800	1,800	1,800	1,800
Education and Lifelong Learning Total			4,800	4,800	3,600	3,700
Children & Families	I-C&F-B26-001	Children's Services Improvement Programme	7,615	7,953	8,623	8,342
Children & Families Total			7,615	7,953	8,623	8,342
Justice& Home Affairs	I-JHA-B26-001	Vaping Tax	146	100	80	82
Justice& Home Affairs	I-JHA-B26-002	Fire and Rescue Service Workforce	413	1,306	1,306	1,306
Justice& Home Affairs	I-JHA-B26-003	Emergency Services Control Centre	300	460	460	460
Justice& Home Affairs Total			859	1,866	1,846	1,848
Bailiff's Chamber	I-BAC-B26-002	Jersey Family Justice Council	46	46	46	46

Feasibility - Breakdown of Grouped Head of Expenditure

	2026	2027	2028	2029	
£'000	Estimate	Estimate	Estimate	Estimate	
Feasibility	1,880	544	1,000	-	CEHA/EHI
Total Feasibility	1,880	544	1,000	-	

Estates

Project	Spon	Supp	2026	2027	2028	2029		
Total £'000	Dept	Dept	Estimate	Estimate	Estimate	Estimate		
41,000 Mont a' L'Abbe Secondary	ELL	I&E	400	3,917	14,194	14,830	CEHA	Continuing
7,500 Le Squez	ELL	I&E	-	-	4,500	2,997	CEHA	Continuing
16,129 North of St Helier Youth Centre	C&F	I&E	4,697	8,502	1,529	-	CEHA	Additional
- New School and Educational Developments	ELL	I&E	-	-	2,500	13,000	CEHA	Continuing
11,970 Loving Homes Estate	C&F	I&E	2,269	2,134	2,900	4,667	CEHA	Additional
Gas Place Site Acquisition	ELL	I&E	-	-	-	-	CEHA	Continuing
- Upgrades to CYPES Estates	ELL	ELL	3,800	2,500	4,789	-	CEHA	Continuing
24,403 Ambulance, Fire & Rescue Headquarters	JHA	JHA	53	500	-	1,000	CEHA	Continuing
1,697 Army and Sea Cadets Headquarters	JHA	JHA	1,400	-	-	-	CEHA	Continuing
5,991 Dewberry House - Sexual Assault Referral Centre	SoJP	SoJP	5,288	-	-	-	CEHA	Additional
2,721 Prison Phase 8	JHA	I&E	660	-	-	-	CEHA	Continuing
164,261 Total Estates			60,816	41,570	33,662	38,494		

Information Technology

Project	Spon	Supp	2026	2027	2028	2029		
Total £'000	Dept	Dept	Estimate	Estimate	Estimate	Estimate		
850 Next Passport Project	JHA	JHA	550	-	-	-	CEHA	Continuing
2,263 Combined Control Room	JHA	JHA	200	-	-	-	CEHA	Continuing
667 Electronic Patient Records	JHA	JHA	94	-	-	-	HSS	Continuing

Replacement Assets and Minor Capital								
Project		Spon	Supp	2026	2027	2028	2029	
Total	£'000	Dept	Dept	Estimate	Estimate	Estimate	Estimate	
-	Replacement Assets and Minor Capital - ELL	ELL	ELL	300	300	300	300	CEHA Continuing
-	Replacement Assets and Minor Capital - JHA	JHA	JHA	380	380	380	380	CEHA Continuing
-	Replacement Assets and Minor Capital - SoJP	SoJP	SoJP	350	350	350	350	CEHA Continuing
3,332	Total Replacement Assets and Minor Capital			11,599	10,580	10,580	10,580	

Major Projects								
		Spon	Supp	Previous	Total Project			
£'000		Dept	Dept	Total	Approval	Change		
	Mont a' L'Abbe Secondary	ELL	I&E	41,000	41,000	-	CEHA	
	Le Squez	ELL	I&E	7,500	7,500	-	CEHA	
	North of St Helier Youth Centre	C&F	I&E	10,237	16,129	5,892	CEHA	
	Fire & Rescue Headquarters	JHA	I&E	24,403	24,403	-	CEHA	
	Dewberry House - Sexual Assault Referral Centre	SoJP	SoJP	4,291	5,991	1,700	CEHA	
Other Projects								
		Spon	Supp	Previous	Total Project			
£'000		Dept	Dept	Total	Approval	Change		
	Army and Sea Cadets Headquarters	JHA	JHA	4,993	1,697	(3,296)	CEHA	
	Next Passport Project	JHA	JHA	850	850	-	CEHA	
	Combined Control Room	JHA	JHA	2,047	2,263	216	CEHA	
	Electronic Patient Records	JHA	JHA	667	667	-	HSS	
	Prison Phase 8	JHA	I&E	2,721	2,721	-	CEHA	

Rolling Votes

£'000	Spon Dept	Supp Dept	2025 Approval	2026 Approval	Change
Replacement Assets and Minor Capital - ELL	ELL	ELL	300	300	-
Replacement Assets and Minor Capital - JHA	JHA	JHA	380	380	-
Replacement Assets and Minor Capital - SoJP	SoJP	SoJP	350	350	-

CEHA

CEHA

CEHA