

## Government Plan 2024-27: Capital and Other Projects for Review

<b>Feasibility</b>							
				2024	2025	2026	2027
				Estimate	Estimate	Estimate	Estimate
£'000							
<b>Feasibility</b>				<b>1,706</b>	<b>982</b>	<b>700</b>	<b>1,094</b>
<b>Estates</b>							
Project	£'000	Spon Dept	Supp Dept	2024	2025	2026	2027
Total				Estimate	Estimate	Estimate	Estimate
23,000	<b>Mont a L'Abbe Secondary (M)</b>	<b>CYPES</b>	<b>I&amp;E</b>	<b>1,000</b>	<b>8,000</b>	<b>8,000</b>	<b>6,000</b>
7,500	<b>Le Squez (M)</b>	<b>CYPES</b>	<b>I&amp;E</b>	<b>3,500</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
-	<b>New School and Educational Developments</b>	<b>CYPES</b>	<b>I&amp;E</b>	<b>-</b>	<b>-</b>	<b>13,500</b>	<b>21,000</b>
-	<b>Upgrades to CYPES Estates</b>	<b>CYPES</b>	<b>CYPES</b>	<b>10,721</b>	<b>10,283</b>	<b>8,782</b>	<b>1,550</b>
24,403	<b>Ambulance, Fire &amp; Rescue Headquarters (M)</b>	<b>JHA</b>	<b>JHA</b>	<b>750</b>	<b>-</b>	<b>388</b>	<b>2,685</b>
4,993	<b>Army and Sea Cadets Headquarters</b>	<b>JHA</b>	<b>JHA</b>	<b>-</b>	<b>4,774</b>	<b>-</b>	<b>-</b>
4,291	<b>Dewberry House - Sexual Assault Referral Centre</b>	<b>SoJP</b>	<b>SoJP</b>	<b>3,315</b>	<b>500</b>	<b>-</b>	<b>-</b>
12,895	<b>Prison Improvement Works</b>	<b>JHA</b>	<b>I&amp;E</b>	<b>1,384</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Information Technology</b>							
850	Next Passport Project	JHA	JHA	-	250	425	175
770	Probation/Prison Offender Case Management system	Prob	Prob	500	110	110	-
<b>Replacement Assets and Minor Capital</b>							
-	Replacement Assets and Minor Capital - CYPES	CYPES	CYPES	250	300	300	300
-	Replacement Assets and Minor Capital - JHA	JHA	JHA	380	136	-	-

- Replacement Assets and Minor Capital - SoJP	SoJP	SoJP	200	350	350	350
-----------------------------------------------	------	------	-----	-----	-----	-----