

Below is a compiled list of all revenue expenditure growth, capital and other projects which have been assigned to the Environment, Housing and Infrastructure Scrutiny Panel to review. Further details can be found in the [Financial Annex to the Government Plan 2024-27](#) and within business cases provided to the Panel.

Government Plan 2024-27: Revenue Expenditure Growth for Review

Revenue Expenditure Growth				2024	2025	2026	2027
£'000				Estimate	Estimate	Estimate	Estimate
Head of Expenditure	Reference	Description					
Cabinet Office	I-SPP-GP24-006	Strategic Housing and Regeneration Team		138	85	85	85
Customer & Local Serv	I-CLS-GP24-002	Housing Advice Service		162	215	215	215
Infrastructure	I-IHE-GP24-002	Fort Regent		1,093	1,142	500	500
Environment	I-IHE-GP24-003	Natural Environment Team		300	300	300	300

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

Estates							
Project Total	£'000	Spon Dept	Supp Dept	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
9,402	Oakfield and Fort Regent Decant (M)	I&E	I&E	2,500	4,809	-	-
3,923	Office Modernisation (M)	I&E	I&E	2,361	-	-	-
7,500	Major Refurbishment and Upgrades	I&E	I&E	2,500	5,000	-	-
-	Property Dilapidations	I&E	I&E	-	-	-	-
-	Markets Revitalisation Project	I&E	I&E	-	-	-	-
-	Land Acquisition	I&E	I&E	-	-	-	-
-	Other I&E Estate Projects	I&E	I&E	2,050	1,000	1,000	1,000

Infrastructure							
Project Total	£'000	Spon Dept	Supp Dept	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
-	Infrastructure Rolling Vote and Public Realm	I&E	I&E	18,950	19,350	19,350	19,350
88,635	Sewage Treatment Works (M)	I&E	I&E	2,733	700	-	-
15,644	Liquid Waste Key Infrastructure (M)	I&E	I&E	5,171	10,473	-	-
845	Springfield Pitch & Floodlights	I&E	I&E	-	5	840	-
-	Shoreline Management Plan - Harve Des Pas	I&E	I&E	-	-	-	-
-	Planning Obligation Agreements	I&E	I&E	-	-	-	-
-	Road Safety	I&E	I&E	-	-	-	-
-	Countryside Access and Signage	I&E	I&E	-	-	-	-

	Other Infrastructure	I&E	I&E	3,190	2,818	4,305	3,230
	Infrastructure			30,044	33,346	24,495	
105,124							22,580

Information Technology

Project Total	£'000	Spon Dept	Supp Dept	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
3,585		I&E	I&E	1,065	-	-	-

Replacement Assets and Minor Capital

Project Total	£'000	Spon Dept	Supp Dept	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
-		I&E	I&E	5,350	4,550	4,550	4,550
3,332		I&E	I&E	-	2,800	-	-