

States of Jersey Group 2024

# Annual Report and Accounts



## Annex 1


# Government Department Annual Reports

# Introduction


This Annex to the 2024 States of Jersey Group Annual Report and Accounts provides a performance analysis for each Government Department.

It is intended to tell the story of each Department's year in a fair and balanced way. The narrative has been written by each Department representing their view on their performance.

Further information on each Department can be found at:



- [Cabinet Office](#)
- [Children, Young People, Education and Skills Department](#)
- [Employment, Social Security and Housing](#)
- [Department for the Economy](#)
- [External Relations](#)
- [Health and Care Jersey](#)
- [Infrastructure and Environment](#)
- [Justice and Home Affairs](#)
- [Treasury and Exchequer](#)



Information on what Departments planned to deliver, including the service performance measures used, in 2024 can be found in [Business Plans for 2024](#).



Further detail on Departments' Service Performance Measures is published on gov.je at [Annual Service Performance Measures for 2024](#)

# Cabinet Office

Paul Wylie

Interim Chief Officer

Ministers:

- Chief Minister
- Minister for Housing



Information on the department's purpose, context and structure and links to the professionally independent and arm's length bodies the department supports can be found at [The Cabinet Office \(gov.je\)](https://www.gov.je/The-Cabinet-Office)

It should be noted that, since the publication of the 2024 Cabinet Office Business Plan in August 2024, there have been several changes to the department's structure. As a result of the adoption of the Budget (Government Plan) 2025-28 by the States Assembly in November 2024, the Cabinet Office's Head of Expenditure no longer covers Digital Services and People Services. The work of Public Health and Strategic Health Policy also transferred to Health Care Jersey from 1 January 2025.



Information on the 2024 department finances and resources can be found in the Government Plan Annex: [Government Plan 2024 to 2027 Annex.pdf](#)

## Delivery of key objectives

The 2024 Cabinet Office Business Plan was published in August 2024. It reflected the change in Chief Minister, new Council of Ministers, new Common Strategic Policy and revised prioritisation of the department. This Annual Report comments on the department's delivery in those remaining four months of 2024.

### Policy: Advising and supporting Ministers

The Cabinet Office convened the Government's policy advisors to support the evidence, debate and agreement of a new Common Strategic Policy 2024-26. The CSP was approved by the States Assembly in May 2024 and identified 13 achievable and affordable actions which must be delivered by mid 2026.

Appendix A sets out the Legislative Programme which was published in August 2024 and provides an update on the delivery of each item at the end of 2024.

From that Appendix the five most significant policy development activities in 2024 were highlighted in the [2024 Business Plan](#) and a comment on progress of each is set out below:

**Bringing forward drafting instructions on Residential Tenancy – DELIVERED**

- the drafting instructions were delivered to Legislative Drafting Office in 2024 and this item has been included in the 2025 Legislative Programme. It should be lodged in the first half of 2025;

**Delivering commitments in the Carbon Neutral Roadmap, including bringing forward draft legislation for an offshore wind farm – ONGOING**

- this has been included in the 2025 Legislative Programme and should be lodged before 2026;

**Producing Drafting Instructions for legislation to implement the recommendations of the Violence Against Women and Girls' (VAWG) Taskforce – DELIVERED**

- the Drafting Instructions were delivered to Legislative Drafting Office in 2024 and these items have been included in the 2025 Legislative Programme. They should all be lodged before 2026;

**Publishing an Annual Report on the Common Population Policy, including a roadmap for how the Government will co-ordinate activity to prepare for an ageing population – DELIVERED on 19 December 2024**

- [This is a link to the Common Population Policy Annual Report 2024](#)

**Commencing development of a whole system health and care services strategy, to include a focus on health funding reform, and supported by a key stakeholder consultation process – DELIVERED in November and December 2024.**

- The Minister for Health decided that a new department was required, Health Care Jersey. From 1 January 2025, the teams in the Cabinet Office responsible for Public Health and Strategic Health Policy transferred to HCJ.

**In addition to the specific objectives in the Business Plan support was provided to ministers on their policy areas**

- One particular highlight was delivery against the CSP priority to provide more affordable homes for Islanders. In 2024, the Government launched the First Step assisted home ownership scheme, making use of £10m allocated in the Government Plan to help Islanders afford to buy their first home. The scheme has helped eligible Islanders with up to 40% of the cost of buying a home in the open market, in the form of an interest free equity loan and working in partnership with Andium Homes



[States Assembly | R.33/2024](#) First Step assisted home ownership scheme  
[First Step assisted home ownership scheme launched](#)

## Public Health

The 2024 Business Plan contained a number of key projects for delivery in 2024, including:

### **Scheduled vaccination services – DELIVERED**

- The services were transferred from Public Health to primary care from April 2024. This was a significant change project, requiring careful management to ensure that vaccination remained consistently available for all eligible islanders.

### **Creating a joint approach to specific long-term conditions – DELIVERED**

- This approach covered issues such as heart disease, respiratory disease, cancer and diabetes in adults and to improve child health. In 2024, we continued to build on support to help improve school food environments alongside the CSP commitment for Primary School Meals and free fruit. This included a new primary school intervention 'Food for Thought' that has been developed to help increase consumption of fruit and vegetables and was delivered in six schools.

## People: Managing use of contractors

A contingent worker policy and process was introduced in 2024. This included recording use of contingency workers consistently across the public service. The new process required approval by the relevant Accountable Officer and, in some cases, the Chief Executive Officer, in order to ensure that only essential and technical consultancy services were engaged. This was part of the Council of Ministers' efforts to curb the growth of the public service and right-size back office functions such as the Cabinet Office.

The resulting reductions in the use of consultancy during 2024 will be announced in the usual biannual publication release (P.59/2019).

## People: Managing vacancies

Monthly reports were produced on staff vacancies in each department. In this period, an external recruitment freeze was introduced for non-frontline and roles above Grade 11. The new process required approval by the relevant Accountable Officer and, in some cases, the Chief Executive Officer, in order to ensure that only essential roles were recruited for. This was part of the Council of Ministers' efforts to curb the growth of the public service and right-size back office functions such as the Cabinet Office.

## Digital: Improving the reliability of front-line digital services

The 2024 Business Plan aimed to achieve a 10% reduction in the number of IT incidents (defined as an unplanned interruption to or quality reduction of an IT service). The final performance for 2024 resulted in a 9.78% reduction, which can be attributed to rigours and improved processes.

## Digital: Prioritising projects and programmes for delivery

By September 2024, a prioritised portfolio of digital initiatives and projects was achieved. This followed a process to rank projects against strategic importance working with each Department and is regularly reviewed.

## Digital: Simplifying digital systems

The 2024 Business Plan included a target to reduce risks to the provision of digital services by upgrading or enhancing 10 of the highest risk applications. By end of 2024, a total of 13 business applications had either been through major upgrades or enhancements. The discovery work, scheduled to begin as part of the remediation programme in 2025, will identify further applications requiring remediation.

## Service Performance

### Summary of Service Performance Measures

Category	Count	Meaning
Green	6	Met or exceeded target
Amber	1	Within 5% of missed target
Red	1	More than 5% below target



Full details of all of the department's Service Performance Measures for the year can be found at [Annual Service Performance Measures 2024 Cabinet Office.pdf](#)

Notable measures in 2024 were:

### Green (Met or exceeded target)

#### Value for money

The Cabinet Office's Head of Expenditure delivered the £2.9M savings required of it by year end.

#### Staff turnover

The 2024 Business Plan included a measurement to provide staff turnover percentage quarterly on a rolling 12-month basis. This would show the breakdown between Voluntary, Involuntary, Compulsory Redundancy and Retirement. There was an expectation of no more than 6% being Voluntary turnover, which is linked to staff retention.

This was delivered on 31 December 2024 with the actual rate for the year being 5.2%. Data is published on a quarterly basis in [Public Sector Staffing Statistics](#).

## Amber (Within 5% of missed target)

### Customer feedback

Colleague satisfaction with People Hub 76.9 % vs target 80%.

Whilst the number is under target, People Services is constantly reviewing its feedback and updating operating procedures based on feedback received. Until the latter part of 2024, feedback was based on telephone calls only. To ensure more balanced feedback being received, People Services began to include feedback on the 'Ask HR' surveys which gathers internal feedback from colleagues who have used the online services.

We continue to review and act on feedback obtained in order that we can gain direct insights into customer experience, expectations and the areas we need to make improvements. Overall this will contribute towards providing a better customer experience.

## Red (More than 5% below target)

### IT incident resolution

Service Level	Resolution Time	Resolution Target	Resolution Actual
Priority 1 / Major incidents	2 hours (24/7)	90%	46%
Priority 2	8 hours (24/7)	95%	63%
Priority 3	3 business days (business hours)	98%	71%
Priority 4	5 business days (business hours)	99%	90%

Due to the high volume and complexity of incidents during 2024, the resolution targets were not achieved. The launch of the IT infrastructure improvement programme in 2025 will focus on removing, upgrading or enhancing the highest risk IT applications, as well as supporting legacy IT infrastructure, including databases. This will, in time, lead to reduced numbers of incidents.

## Financial Performance

The movement between the 2024 government plan and the final approved budget mainly relates to the First Step Housing Scheme within Housing Environment Placemaking.

The overspend position of £3.2 million in 2024 includes depreciation costs of £4.8 million of which are accounting adjustments and not actual spend. Therefore the actual outturn position of the Cabinet Office is an underspend of £1.6 million.

The overall net underspend position relates to the following areas:

### Digital Services

Excluding depreciation, the underspend position of £1.491m was due to the recruitment freeze, which resulted in staffing vacancies.

## Strategic Policy, Planning and Performance (SPPP)

Net underspend position of £1.7m is made up of:

- £1.9m savings in staff costs due to vacancies and recruitment delays.
- £0.1m overachievement of income with the Care Commission, which was largely driven by a higher than anticipated number of new provider registrations, which could not have been fully predicted at the start of the financial year.
- £0.3m overspend in other operating expenditure mainly in relation to consultancy spend.

## Communications

Overspend position of £0.2m relates to redundancy payments approved in 2024 as the department went through a right sizing exercise to support the annual savings plan.

## People Services

Overspend position of £1.2m relates to overspends in non-staff expenditure in relation to significant uplifts in licensing costs for internal people systems ResourceLink and Success Factors whilst opportunities to fully migrate the two systems are explored, and a debtor's provision within key worker accommodation.

## Service Analysis

Cabinet Office		2024 Estimate per Government Plan	Final Approved Budget <sup>1</sup>	2024 Outturn			Difference from Final Approved Budget
Actuals 2023		Net Revenue Expenditure	Net Revenue Expenditure	Income	Expenditure	Net Outturn	
£'000		£'000	£'000	£'000	£'000	£'000	£'000
4,001	CEO & Ministerial Office	3,203	3,382	-	3,487	3,487	(105)
34,613	Modernisation & Digital	38,271	39,837	1,476	39,799	38,323	1,514
12,586	People and Corporate Services	12,946	14,269	5,134	20,631	15,497	(1,228)
2,692	Communications	2,529	2,734	-	2,970	2,970	(236)
3,544	Arm's Length Functions	4,519	4,631	714	4,662	3,948	683
1,385	Delivery and Governance Unit	880	1,584	-	1,328	1,328	256
4,152	Public Health	7,374	6,974	32	6,189	6,157	817
3,089	Public Policy	3,516	3,545	-	3,911	3,911	(366)
1,169	Statistics and Analytics	1,951	1,950	5	1,737	1,732	218
1,949	Housing Environment Placemaking	2,079	12,114	4	12,087	12,083	31
<b>69,180</b>	<b>Total</b>	<b>77,268</b>	<b>91,020</b>	<b>7,365</b>	<b>96,801</b>	<b>89,436</b>	<b>1,584</b>

<sup>1</sup> The Final Approved Budget represents the fully adjusted budget, incorporating all transfers, reserve allocations, and carry-forwards from the initial estimates outlined in the Government Plan. This definition applies consistently across all tables in the Departmental Reports.



## Statement of Comprehensive Net Expenditure

Actuals	Cabinet Office	Estimate per Government Plan	Final Approved Budget	Outturn	Difference from Final Approved Budget
2023 £'000		2024 £'000	2024 £'000	2024 £'000	2024 £'000
<b>Revenue</b>					
-	Levied by the States of Jersey	-	-	-	-
3,679	Earned through operations	5,120	5,196	7,365	2,169
<b>3,679</b>	<b>Total Revenue</b>	<b>5,120</b>	<b>5,196</b>	<b>7,365</b>	<b>2,169</b>
<b>Expenditure</b>					
69	Social Benefit Payments	-	-	-	-
39,077	Staff Costs	51,144	53,269	46,238	7,031
32,688	Other Operating Expenses	30,755	32,462	39,319	(6,857)
1,025	Grants and subsidies payments	489	10,486	10,826	(340)
-	Impairments	-	-	419	(419)
-	Finance costs	-	-	-	-
<b>72,859</b>	<b>Total expenditure</b>	<b>82,388</b>	<b>96,217</b>	<b>96,801</b>	<b>584</b>
<b>69,180</b>	<b>Net revenue expenditure</b>	<b>77,268</b>	<b>91,021</b>	<b>89,436</b>	<b>1,585</b>
6,443	Depreciation and amortisation	1,891	1,891	6,659	(4,768)
<b>75,623</b>	<b>Net revenue expenditure after depreciation</b>	<b>79,159</b>	<b>92,912</b>	<b>96,095</b>	<b>(3,183)</b>

# Children, Young People, Education and Skills (CYPES)

Keith Posner

Interim Chief Officer

Ministers:

- Minister for Education and Lifelong Learning
- Minister for Children and Families



Information on department purpose, context and structure can be found on gov.je:

[Children, Young People, Education and Skills Department](#)

## Delivery of key objectives

### Early Years

Significant progress was made in 2024. The Minister established the Early Years sector as a focus in the Common Strategic Policy (CSP) and this was further supplemented by States Assembly approval for an incremental investment in the sector of almost £12m over the period 2025 – 2028. The Minister published a report to the Assembly in October setting out more detail on progress and plans: [Early Years Plan r-168-2024](#).

In meeting the need to create more capacity in nursery and childcare spaces, a full project plan was developed with oversight and governance established. All pilots have specific scope, objectives and measurement. In new 'school-based' pilots Headteachers have the discretion, as is standard, to implement the pilots in a way that suits their school community and workforce, subject to existing regulatory standards.

We have instigated two phases of 'school-based' activities that are all extending or enhancing nursery and childcare provision. We currently have two schools offering places to children aged 2 to 3 years with targeted and/or additional needs. One school has used the existing capacity and resource within their nursery environment, and one has worked with a private provider to run a provision from an unused school classroom. Several other schools are enhancing their current nursery offer though offering wraparound provision through breakfast and after school clubs for early years children offering families more choice and flexibility.

Through the Best Start Jersey Partnership, a universal three-year development review for all children has been launched offering all families the opportunity to meet with a health visitor

and their child's teacher or key worker from nursery in joint reviews of their child's development and progress. This sits alongside the current healthy child programme from Family Nursing and Home Care (FNHC) of a one-year and two-year check, but this one is unique in that it integrates parent, health and education together with the child. 2024 also saw the launch of the Partnership's Early Childhood Participation Toolkit for engaging with and listening to babies and young children.

A workforce delivery group has committed to improve recruitment and retention. This collaborative approach is led by Skills Jersey and has sector representation, CYPES officers and Highlands College. A sector wide recruitment campaign took place in Q4 of 2024. This along with the second independent, annual providers survey provided valuable data to underpin other actions within the workforce strategy. Through the Best Start Partnership a comprehensive Continuous Professional Development (CPD) plan has been developed for the sector that will develop skills, knowledge, and expertise across the early childhood workforce. Engagement with the private sector has taken place to ensure the breadth of support has been enabled. This has included support from the Department for the Economy to support financial modelling in preparation for the funding of a universal 2-3 offer. NEF funding was agreed for a three-year period that has provided clarity and assurance from Government to inflate the funded hourly rate in line with RPI at the end of each year (December figures) for the following academic year.

Work has also begun on developing a coherent approach to early policy development for the period 2024-2027 in line with the CSP ambitions and wider early years priorities.

## School Food

During 2024, building works were undertaken in 16 primary schools to ensure that they had the necessary infrastructure to enable delivery of nutritious hot school meals. As of December 2024 all Government of Jersey non-fee-charging primary schools were in receipt of hot school meals following a rigorous roll-out plan that saw Catering Assistants recruited, trained and onboarded within school settings to facilitate the service.

Ongoing assessment and adaptations have been made to the programme throughout the pilot phase and a formal evaluation is underway prior to a robust procurement process being undertaken to transition the service into business as usual. A free fruit pilot provision has also been facilitated within five schools and this pilot will be evaluated in 2025.

## Lifelong Learning

During 2024 the duplication of training offerings have been removed with further options being trialled with students. A wider reaching trial also took place from September onwards and was promoted publicly to capture any unknown "not in employment, education, or training" (NEET) individuals (up to the age 25), this along with improved data sharing and data interrogation has reduced the 'unknown' destinations of young people.

The new re-engaged provision at Highlands continued to be offered. Jersey Youth Service stood up additional provision, tailored to those hardest to reach. A targeted communication highlighted these options to individuals who are NEET or at risk of being NEET in the future.




Young people engaged with the option that suited their needs and has resulted in an improvement in NEET figures.

Skills Jersey identified skills gaps and courses to address them by employing a multi-faceted approach. This included:

- Labour Market Analysis
- Employer Engagement
- Education and Training Provider Collaboration
- Community and Individual Input

## Children’s Service Improvement Plan

The improvement programme was refreshed and updated during 2024 after the new leadership team was appointed. The new improvement plan sets out a much more sustainable approach to Service reform and design. The three priorities set out in the reform programme (see table below) are built on a coherent analysis of need, with projections to forecast future demand. The programme has been scaled down to provide increased focus on the areas that are a priority for reform, and where critical change is needed; **Supporting Families** and practice improvement; providing **Loving Homes** for children and ensuring better **Care and Support** as corporate parents.

 <div>Supporting Families</div> <ul style="list-style-type: none"><li>• Create a more joined-up approach to children’s needs at earliest point (Early intervention through to statutory)</li><li>• Develop Multi-Disciplinary Service, including targeted adolescent support for families to prevent need escalating</li><li>• Strengthen the quality of practice through improved system wide oversight</li><li>• Redesign workforce to ensure model of delivery able to provide good care and support for children across the system.</li><li>• Develop and embed practice model.</li><li>• Develop joined up reporting</li></ul>	 <div>Loving Homes</div> <ul style="list-style-type: none"><li>• Increase foster homes for children.</li><li>• Develop coherent needs analysis (sufficiency dataset) to inform creation of residential estate modelling with better economies of scale and sustainability.</li><li>• Review residential estate workforce and redesign according to need.</li><li>• Establish estate strategy and capital investment plan</li><li>• Create sufficient homes for 16-19 yr olds to promote successful independence</li><li>• Seek registration amendments</li></ul>	 <div>Care &amp; Support</div> <ul style="list-style-type: none"><li>• Improve the quality of support and care to children in care and care leavers.</li><li>• Redesign Corporate Parenting Board and build thematic approach to oversight of corporate parenting function.</li><li>• Create subgroup structure which drives activity to improve corporate parenting.</li><li>• Create Children In Care Council to ensure engagement of children in care and care leavers in system design and delivery.</li><li>• Improve political and cross system accountability in corporate parenting.</li></ul>	
Finance	Technology	Commissioning	Quality Assurance
Workforce	Comms	Administration	Regulation

There has been a service wide review and a zero-based budget exercise to ensure tighter grip on spend across the service. New policies and procedures have been put in place to ensure consistent application of financial spend. Work is underway to review all care packages and commissioned arrangements across the service to ensure value for money.

Previous Government funding of £3.5m was secured in 2022 to create a therapeutic home to provide better care for children with more complex needs, but the department struggled to realise this ambition due to challenges in creating a sustainable model, or being able to secure a suitable site, and this investment was returned to the Treasury in 2024 for prioritisation within the wider Government Capital Programme.

The investment has also supported the right sizing of some parts of the service including critical quality assurance activity, additional residential care workers and key posts across the service.

Extensive work has taken place to support a system review of the corporate parenting function. The corporate parenting board has been strengthened through renewed governance arrangements, the new board structure which supports a thematic approach to providing insight to key areas for children in care and care leavers. A new sub-group structure has been created across these four themes and each sub-group now has an action plan in place to respond to areas of development that are required to improve services for children in care and care leavers. A significant development includes the creation of a participation sub-group which is working to improve the involvement of children and young people. The Corporate Parenting Board oversees the delivery of this work, holding officers and partners to account, and delivering against their corporate parenting responsibilities.

## Town Primary School Estate

The 2024-2027 Government Plan confirmed that the department will focus on the creation of a new town primary school. In 2024 the department engaged with key stakeholders including headteachers on the design of the school to incorporate all the key requirements. Further work was undertaken to highlight the need for a new school to be built. The former Gas Place site is due to be acquired in 2025 which will permit for the feasibility study works to be undertaken in more detail and progress to planning submissions.

During 2024 the La Passerelle Secondary School Scheme scope was drawn up based on the school requirements for pupil numbers and was approved by the school and Head of Inclusion. The scheme was also registered for pre-planning advice and the comments were incorporated into a full planning application which included bylaw applications also being submitted for both the school and Residential Lodge. The current La Passerelle Secondary provision at Greenfields site will relocate in Q4 2025 to the former La Sente Primary building on the Highlands Campus.

The Mont à l'Abbé Secondary School project purchased a field adjacent to the school to secure the site in 2024. The scope was determined to meet pupil number requirements and the accommodation schedule was approved. In 2025 a full planning application will be drawn up and submitted.

## CAMHS\* ADHD\*\* / Autism Assessment

\* Child and Adolescent Mental Health Services

\*\* Attention deficit hyperactivity disorder

In the two years 2023 and 2024 the service received 1,393 referrals for diagnostic assessments, 802 for ADHD and 591 for Autism. It is positive that families and professionals, such as teachers, have increased awareness of ADHD and Autism, and greater recognition of features. This ensures adjustments can be made and needs met earlier. It does provide a challenge though in terms of service capacity to offer robust assessments and treatment support. This challenge has been seen by every service across the UK.

As a result, waiting times for Neurodevelopmental assessments increased from 38 weeks in 2023 to 55 weeks in 2024. The service has worked hard to add additional assessment capacity, training a number of CAMHS nurses to join medical staff to complete assessments. In 2024 we delivered 393 assessments.

We have also added an additional £400,000 Government Plan money in 2024 and 2025 to bring in private providers supporting the assessment pathway. We recognise the waiting time is not ideal but are working hard to bring this down. We also believe the waiting time in Jersey is much better than comparable services in the UK and elsewhere.

The other challenge is that for every child / young person diagnosed there is post treatment support required. For example, this may be medication in ADHD. The overall CAMHS caseload at the end of 2024 was 1934, with prescribing, reviews, and other support being a further challenge to staff capacity.

Finally, we also need to ensure that our support for children and young people who are neurodivergent is needs-led. We need to make adaptations to support at schools, home, and in the community - such as at clubs, and later at workplaces. Whilst assessments are important, we need to avoid being too medicalised and also ensure the service has capacity to promote understanding, education, training, and support organisational adaptations to meet neurodiverse needs. We have worked closely with school Special Needs Coordinators (SENCOs), social workers and CAMHS staff to ensure children and young people displaying Neurodivergent Features are identified and supported at the right time. This has been delivered through online and face to face presentations and ongoing update sessions.

Further initiatives in 2024 included:

Training additional CAMHS nurses to implement a nurse led ADHD staff team (assessments and reviews) and the launch of Neurofocus family monthly sessions the first one focusing on sensory struggles, we also delivered sessions on emotional dysregulation and ADHD medication.

We are piloting a new sleep clinic and have identified referral processes for those requiring support with sleep and diet and nutrition. We shall be working with paediatrics, Family Nursing and Homecare, The Children and Family Hub and Early Intervention services, to provide a clear pathway map for all of these areas.

We introduced weekly Multi-agency Neurodevelopmental Service meetings in January 2024, which includes representatives from Education, Children Service and CAMHS, this helps us to identify a clearer picture of children's individual needs and helps us to create a holistic support plan for the child at the right time so they receive support whilst on any waiting lists.

## Terms and Conditions (T&Cs) of Education workforce groups

### Teachers' T&Cs

The improvement of the T&Cs of school teachers was part of the settlement of the industrial action of 2023. An oversight group and multiple working groups were established comprising education unions, senior CYPES officers, school leaders and colleagues from People

Services. These groups met regularly throughout 2024 and developed a series of options to consider to improve and enhance teachers’ T&Cs.

The groups prioritised the options into those requiring further investment and those which were cost neutral. Of those requiring further investment, options were prioritised to those which would have the greatest impact on reducing teacher workload and that would impact the whole workforce.

Whilst this proposal continues through the decision-making processes the groups will re-visit all cost neutral options and seek to implement changes to T&Cs in 2025.

**School Leaders’ T&Cs**

As part of the agreed pay award with Headteachers and Deputy Headteachers for 2024, 2025 and 2026, it was agreed that a review of school leaders’ terms and condition would commence, as these do not reflect the current responsibilities and accountabilities of school leaders. This is part of the CYPES directorate’s undertaking of a comprehensive review of the school workforce, including specific and discrete reviews of Terms and Conditions (T&Cs) for school leaders, teachers, and a review of the teaching assistant framework. A formal work group comprising senior CYPES officers, NAHT school leaders and colleagues from People Services has met regularly to review all T&Cs for school leaders.

**Teaching Assistant Framework (TAF)**

Following a July 2023 survey of support staff, where the current framework was highlighted as being inadequate, CYPES initiated a comprehensive framework redesign to enhance job transparency, fairness, and career progression. The key changes include a rebranded pay group, new job standards, and structured career pathways.

This framework aims to improve staff retention and recruitment while ensuring greater role clarity across the sector.

# Service Performance

## Summary of Service Performance Measures

Category	Count	Meaning
Green	12	Met or exceeded target
Amber	0	Within 5% of missed target
Red	8	More than 5% below target



Full details of all of the department’s Service Performance Measures for the year can be found on gov.je at [2024 CYPES Performance.pdf](#)



Notable measures in 2024 were:

### Green (Met or exceeded target)

- Average waiting time for CAMHS assessment (CAMHS generic)
- % re-referrals to Children's Social Care in 12 months
- % of pupils achieving an English and mathematics GCSE (or equivalent) – at grades 4 and above

### Red (More than 5% below target)

- Average waiting time for CAMHS assessment (neurodevelopmental), weeks
- % children who have been looked after for 2.5 years or more and have been in the same placement for 2 years (long term placement stability)
- Average rate of exclusions from school

## Children and Families

### CAMHS

CAMHS received 1,145 referrals in 2024. Despite the continued high volume of referrals, initial assessments for non-urgent mental health referrals were completed on average within 31 days of referral in 2024, within our target of 36 days. Children with more urgent mental health needs continue to be seen quickly and are not included in this measure.

In 2024, CAMHS received 513 referrals for Neurodevelopmental assessments. This significant increase in demand meant that we did not meet the current target of completing neurodevelopmental assessments within 13 weeks; instead, the average waiting time was 55 weeks. Additional capacity to manage demand was created with a further £400,000 Government Plan funding given to commission private contractors to undertake additional diagnostic assessments.

In November 2024, the NHS benchmarking report was published that highlighted key statistics comparing Jersey CAMHS (2023 data) and NHS service submissions across the UK. Key findings revealed that Jersey has a similar rate of referrals to the UK average, but our mean waiting time from referral to first appointment is much lower with Jersey CAMHS completing initial assessment for routine referrals in 4 weeks of receipt of referral, and UK CAMHS having first appointment in 11 weeks. Jersey CAMHS is one of the quickest services to access across the UK. The referral acceptance rate is higher in Jersey at 90% (UK Mean 78%), and a greater range of our children and young people are able to access CAMHS. At the end of 2024 the CAMHS case load had risen to 1953 children / young people.

### Children's Social Care

The Children and Families Hub and the MASH have improved the response to referrals during the last 12 months. The service is now consistently responding to referrals within 24 hours. Several factors can lead to a delay, such as not being able to make contact with parents, or a need to commission the services of an interpreter to communicate with families when following up on referrals.



The service has improved its performance in respect of the rate of second or subsequent referrals to Children's Social Care. Jersey compares favourably with benchmarking data below both statistical neighbour's rate and the rate for England. Audit work continues to understand the detailed circumstances of the small number of children in this cohort who are subject to a second or subsequent referral to Children's Social Care.

The service has continued to focus attention on improving the timeliness with which child and family assessments are completed. This target remains a challenge due to increasing referral volumes because of changes in legislation during 2024. It is also important to note that the service consistently provides a prompt response to those situations deemed as urgent and requiring immediate consideration of safeguarding measures. Where assessments have exceeded 45 days, the majority are completed within the next 10 days.

The number of children currently subject to a repeat child protection plan is 35.2% against statistical neighbour benchmarking of 25.1% indicating a decline in performance. This has been an area of focus for the service during 2024. This included two audits of children in this cohort to understand why there has been an increase in children subject to repeat child protection plans and to strengthen practice in response.

Long term placement stability is measured by monitoring number of children who have been in care for 2.5 years or more and have been in the same placement for 2 years or more. This measure relates to a very small cohort of children. There have been significant challenges in respect of the availability of homes for children in this cohort which resulted in the decline in performance which has fallen below statistical neighbours. Practice is being strengthened with regular permanency planning meetings taking place. A key priority is the recruitment of foster carers to enable better matching for children and their carers to support placement stability from the outset.

The number of care leavers in education, employment or training reached a peak of 62% in August and September of 2024 but is generally in the range of 55 -60%. The end of year position is 52.3%. Performance has been impacted by new young people moving into this cohort. Further work is underway to support young people to move into Education, Employment and Training.

### **Children and Families Hub Service**

The demand at the Children and Families Hub front door in 2024 was similar to last year with 4,257 contacts. At the end of December, the two community teams were undertaking individual early help work with 392 children and their families. Some progress was made over the year in reducing the waiting time for allocation of a worker, with the number of families waiting over 30 days reduced from 46 at end of Q1 to 29 at end of Q4. In 2025, there will be a focus to reduce this further to enable early help work to start as soon as a need is identified.

The percentage of children referred to Early Help by Children's Social Care who are allocated a lead worker was 92% in 2024. Only a small number did not transfer to an Early Help lead worker because needs increased, and a decision was made to continue Children's Social Care support before transfer or because the family declined early help support.

During 2024, the Service worked with partners to expand the courses offered to parents. More courses have been made available for parents/carers or children with neurodiversity, resulting in 438 parents completing a group course. To complement the group offer, the Service partnered with Guernsey to provide free access to Channel Island residents to the “In Our Place” courses for parents.

### **Jersey Youth Service**

The Jersey Youth Service saw an increase in 10–16-year-olds attending sessions with the Youth Service. This rise has been achieved through the Youth Projects Expansion that has seen some an increase from part time to full time for some Youth Workers, the Discovery Programme for young people aged 16-25 who are not in employment, education, or training, Youth Arts and the Culture Club (formerly the multilingual project).

Since 2024, the Youth Service have engaged with young people from the following backgrounds through youth club sessions, trips, residential, and community outreach (including street-based work): Portuguese, Romanian, French, Polish, Bulgarian, Zimbabwean, Nigerian, Caribbean, Filipino, Estonian, Russian, Thai, South African, Greek, Venezuelan, Spanish, Ukrainian, Indian, Kenyan, Pakistan.

## **Education**

### **Early Years**

2024 has seen a slight decrease in the percentage of children within our Government of Jersey non fee-paying schools achieving the expected level in all early Learning Goals at the end of the Early Years Foundation Stage (EYFS). This cohort of Reception children were those born at the height of the Covid pandemic in 2020 and were subject to the restrictions that came with it. We know through our research that children’s global development was impacted due to the ‘lockdown’ conditions, which have then resulted in lower attainment this year across the 17 Early Learning Goals. Specifically, delays in Communication and Language have exacerbated children’s capacity to achieve the expected level in their literacy competencies within the Early Learning Goals of word reading and writing. However, children’s prime areas of learning have either remained the same or increased slightly which is the most important and time bound indicator for children of this age. This is due to the quality and focus of teaching and learning within the EYFS that has ensured children are equipped with the essential foundations for learning on which to build on as they move into key Stage One. A small number of non-fee paying schools have very high levels of children eligible for Jersey Premium and who are multilingual learners which has impacted on the overall percentage this year.

Jersey school reviews have highlighted effective practice across the EYFS in many schools and this will mean that as children move through their education, they will have had the firm foundations laid in the early years. Levels of well-being and involvement in children at the end of the EYFS remained high at 86% and 84% respectively but a slight decrease from 2023 which saw both at 90%. Characteristics of Effective Learning again are high but have also experienced a slight drop from 89% to 84% which does follow the same trajectory as this KPI and compounds the narrative that Covid has had a holistic impact on children in the early years.

We also know that though the work of the Early Years Inclusion Team (EYIT) that the number and complexity of children being referred into our service has increased. Although our team grew in 2024 to meet this demand, we are seeing more schools and settings to support them in positively responding to children's individual needs and behaviours.

## **GCSEs**

2024 is the second year of 'normal' assessments since the changes brought in during and immediately after the COVID-19 pandemic. Whilst comparing 2024 data with that of 2023, we are in line with advice from the Department for Education (DfE) and Ofsted, not comparing like for like the results from these years to those achieved during and impacted by the changing assessment methodologies used during the pandemic. Instead, as in England, we are comparing our 2024 and 2023 data to 2019.

Results in 2024 reflect an overall positive trajectory for GCSE performance, most notably in the non-selective schools. 73.2% of GCSE students achieved a standard pass (grade 4) in English and mathematics, again slightly outperforming their counterparts in England. This compares to 69% in 2023 and is also higher than the 65% recorded in 2019, pre-Covid.

The average point score at Key Stage 5 was 34.9 in 2024 and is comparable to the previous year. This cohort entered level three study based on GCSE grades subject to transition processes after experiencing lockdown in Year 9. This resulted in the largest ever KS5 cohort across our Island schools. The total cohort for A levels in Jersey this year was larger than in 2023 or 2019, with a slightly broader range of pupils taking up places. This intake has quite naturally broadened the range of results achieved and impacted the average score, as it did in 2023.

## **School Improvement**

2024 continued our delivery and publication of independently led formal reviews of schools under the Jersey Schools Review Framework (JSRF), with 8 Reviews of Government of Jersey Schools and 1 JSRF/inspection of an independent school published online. This completed the current cycle and so by the end of summer term 2024, all Government of Jersey schools now have a published JSRF report available to the public on the gov.je site. Between June 2024 and January 2025, a revised set of JSRF benchmark criteria have been agreed. This updated Framework has been developed incorporating research of our current JSRF outcomes, comparison with inspection systems used in other jurisdictions and involving consultation with all schools, teachers and unions. Five pilot Reviews of this updated framework took place between September 2024 – November 2024. Curriculum training linked to this new framework has been delivered to primary and secondary subject leaders of English, Maths, Art and Design, DT and Music, Languages, PSHE, PE, History and Geography and Science with a total of 268 teachers attending initial workshops. School leaders are starting to use the final draft of the updated framework for ongoing self-evaluation and improvement planning. The final version updated framework document will be published later in 2025, offering updated higher expectations with clear benchmarks outlining expected standards in Curriculum, Teaching & Learning, Behaviour, Attitudes & Attendance, Personal Development and Leadership & management.

We progressed the Languages Policy and strategy, supporting 31 school leads to meet the needs of the 27% of pupils who are multi-lingual learners (MLL) on Island (the proportion of MLL pupils has increased to 29% for academic year 24-25). The “Voice 21” project to support children to articulate ideas, develop understanding and engage with others through spoken language progressed, with courses, staff meetings and centre of excellence training to all mainstream GoJ schools, now impacting to support all mainstream teachers and key workers. Work directed by the Curriculum Council led to the development and publication of curriculum resources to support improvements for PSHE and RE, incorporating key inputs from young people in schools.

## **Inclusion**

In May 2024, the Inclusion Charter was launched based on 7 principals defining a clear vision of inclusion on island within education. The Virtual School continued to develop ensuring that all children who are ‘looked after’ both on and off island have their own support worker and termly individual education plans. A highly successful recruitment plan was run which brought an additional 90+ Teaching assistants into education alongside a newly developed training opportunity linked to level two and three CACHE qualifications at Highlands. A Transition Officer post was created to support with transitions across phases and support those young people at risk of becoming not in education or employment (NEET).

Accurate data shows a slight increase in the number of exclusions across schools. The regular monitoring of this data is enabling the central team to support directly those schools which require additional support. The department is currently working to expand opportunities in specialist provisions and developing further training for staff across education. Additional resource provisions have been added to both Primary and Secondary level to broaden opportunities across the island. A focus on consistent attendance recording in line with the part time timetable policy has led to better data accuracy and improved our understanding of attendance in school, and therefore our ability to safeguard young people. The Educational Welfare team are now able to directly support both schools and young people with higher accuracy.

## **Skills Jersey**

Skills 2024 saw the implementation of a full-service review and re-organisation of Skills Jersey in order to create a robust Skills System for the Island. Skills Jersey was streamlined and refocused to provide a fit for purpose skills service by simplifying the service’s offerings through its three main deliver arms; Careers Advice and Guidance, Skills Mentoring and the Skills Development and Intelligence Team.

Meanwhile core business duties continued in this year of change. Completion rates for the apprenticeship programme continued to match the consistent high standards of 2018-2023, with 94% of apprentices completing the programme in 2024.

Next Steps, a combined provisions initiative, utilised the mentoring team as a front door and safety net for young people to access a number of government departments and offerings in order to guide young people on their career or educational journey. Through one to one mentoring and guidance young people were given access to multiple departments and

professionals to ensure that young people identified as NEET (not in employment, education or training) were fully informed about their career options and could make steps towards a positive destination within education or employment. This led to a 5% rise to 87% in the number of students engaged in coaching and mentoring who achieve a positive destination.

A total of 973 Year 10 students completed their Trident work experience (2-week placement) to help develop soft employability skills, gain an insight into the world of work and make more informed decisions when considering their post 16 options. These opportunities were offered by 313 local businesses across many industries, allowing them to connect with young people and promote their business and industry to the future workforce. 799 year 11 students, and 386 adults received 1:1 careers guidance appointments.

## Financial Performance

The Department ended the year underspent on its Department Expenditure Limit by £1.056 million.

Permission was obtained from the Minister for Treasury and Resources to use an underspend in the ringfenced Higher Education budget to fund significant operational pressures across the Education portfolio, and to apply savings due to delays in mobilising to the department's approved growth programmes to meet its savings targets.

The detailed budget variances show recurring demand, cost and price pressures against largely non-recurring underspends.

The 2024 savings target of £3.6m was covered by slippage in growth funding primarily in the Children and Families portfolio in 2024. However, the Children's Services Improvement Plan was ramping up throughout the year and was spending against the growth monies by the year end to improve services. This trajectory is set to continue and to put pressure on budgets in 2025.

In 2024 in the Education and Lifelong Learning portfolio budgets were impacted by growing numbers of children with complex special needs, resulting in a requirement for intensive individual support. The actions taken to respond to this need have placed financial pressure on mainstream schools, special schools and central Inclusion services. The growth in Inclusion need is in step with national and international trends and is predicted to continue and intensify.

Key overspends on non-staff budget lines included the use of £2.1m of the School Meals service operational budget to create and equip kitchens and dining areas across the school estate in 2024 whilst staffing up gradually to roll out the service in a planned way to all primary schools by December 2024.

The Education directorate also experienced over £1m of unbudgeted costs relating to changes in pay and terms and conditions in 2024 which were outside CYPES ability to influence or control. These will continue to impact schools in 2025 and beyond. Schools experienced around £1.2m of other non-pay overspends, mainly due to price increases above RPI in key inputs such as exam fees, utilities, contract cleaning, facilities and grounds maintenance.

## Service Analysis

CYPES		2024 Estimate per Government Plan	Final Approved Budget	2024 Outturn			Difference from Final Approved Budget
Actuals 2023		Net Revenue Expenditure	Net Revenue Expenditure	Income	Expenditure	Net Outturn	
£'000		£'000	£'000	£'000	£'000	£'000	£'000
29,336	Children's Social Care & Safeguarding	34,118	30,214	61	30,389	30,328	(114)
130,133	Education	132,610	147,476	22,351	173,439	151,088	(3,612)
8,609	Integrated Services	11,118	10,806	67	9,829	9,762	1,044
10,731	Office of the Chief Officer	4,884	11,041	17	10,600	10,583	458
18,752	Skills and Student Finance	20,260	20,226	135	17,879	17,744	2,482
3,794	Young People	3,477	5,027	882	5,140	4,258	769
<b>201,355</b>	<b>Total</b>	<b>206,467</b>	<b>224,790</b>	<b>23,513</b>	<b>247,276</b>	<b>223,763</b>	<b>1,027</b>

## Statement of Comprehensive Net Expenditure

Actuals	CYPES	Estimate per Government Plan	Final Approved Budget	Outturn	Difference from Final Approved Budget
2023		2024	2024	2024	2024
£'000		£'000	£'000	£'000	£'000
<b>Revenue</b>					
-	Levied by the States of Jersey	-	-	-	-
22,069	Earned through operations	22,945	23,396	23,513	117
<b>22,069</b>	<b>Total Revenue</b>	<b>22,945</b>	<b>23,396</b>	<b>23,513</b>	<b>117</b>
<b>Expenditure</b>					
17,343	Social Benefit Payments	17,460	20,812	19,010	1,802
155,563	Staff Costs	168,663	184,814	182,562	2,252
40,077	Other Operating Expenses	32,452	36,763	40,151	(3,388)
10,172	Grants and subsidies payments	10,827	5,797	5,687	110
265	Impairments	-	-	(136)	136
4	Finance costs	10	-	2	(2)
<b>223,424</b>	<b>Total expenditure</b>	<b>229,412</b>	<b>248,186</b>	<b>247,276</b>	<b>910</b>
<b>201,355</b>	<b>Net revenue expenditure</b>	<b>206,467</b>	<b>224,790</b>	<b>223,763</b>	<b>1,027</b>
112	Depreciation and amortisation	125	125	96	29
<b>201,467</b>	<b>Net revenue expenditure after depreciation</b>	<b>206,592</b>	<b>224,915</b>	<b>223,859</b>	<b>1,056</b>

# Employment, Social Security and Housing (ESSH)

formerly Customer and Local Services (CLS)

Sophie Le Sueur

Chief Officer

Ministers:

- Minister for Social Security
- Minister for Housing
- Minister for Treasury and Resources
- Chief Minister



Information about our purpose, context and structure can be found on gov.je at [Employment, Social Security and Housing](#)

Customer and Local Services was renamed as Employment, Social Security and Housing in December 2024 without any change in remit.

## Delivery of key objectives

We successfully delivered all the objectives in our 2024 Business Plan.

### Common Strategic Policy (CSP) commitments and prior States Assembly decisions

During 2024 we implemented several new schemes to reduce barriers to access Primary Care services. We:

- Increased the financial subsidy for GP surgery visits by an additional £10 in June. Additionally, we implemented a reduction in patient fee from £12 to £10 for GP surgery visits for low-income households. We also implemented free GP surgery visits for local students from October onwards;
- Implemented a new 'pathfinder' scheme in July to provide free medical dressings, with a fuller scheme to be agreed and put in place in 2025. From August to October 2024, 640 patients have been supported and over 27,000 items dispensed; and
- Provided significant support to Public Health to implement vaccination services in GP surgeries and community pharmacies.



In line with the CSP commitment to move towards a living wage, the States Assembly approved changes to employment legislation to achieve a minimum wage target of two-thirds of the median wage in 2026. As a result, the minimum wage was increased to £13.00 an hour for 2025. An allocation of £10 million a year for 2025 and 2026 was also agreed to help employers improve productivity and skills as part of the transition towards a living wage. Additionally, we provided a one-off payment to just under 300 registered, employed, islanders with less than 5 years residency to support the transition towards a Living Wage.

We widened the support for families by implementing a new scheme for the parents of children with a serious health condition; in mid-December, the States Assembly approved a new scheme to support for the parents of babies requiring significant neonatal care.

In September, we successfully completed the full implementation of a scheme to provide free period products within the community. This followed an extensive pilot period where we liaised with multiple stakeholders and community groups to ensure we fully understood and catered for their needs. The final scheme covers over 100 public locations and 40 schools and youth settings.

## Customer Services transition to Union Street

We were very proud to open the doors of the new Government of Jersey Customer Hub at its new home in Union Street in December. This brought a successful conclusion to long-standing plans to bring many Government departments together at a single location and has already attracted much positive feedback from our customers.

## Transform

We continued to implement our major Transform programme to deliver a new, highly customer-centred benefit administration system and processes. During 2024 we fully defined our future service vision, leading to an open market competitive tendering exercise and subsequent vendor short-listing. Contract signing was completed with the preferred vendor in late March 2025.

## Review Income Support eligibility and coverage

We completed a review of the Income Support policy guidelines which are now being considered by the Minister. We provided additional financial support to domestic abuse victims as well as continuing to proactively promote IS benefits to ensure support is available for vulnerable Islanders.



## Service Performance



Full details of all the department's Service Performance Measures for the year, plus prior years, can be found on [ESSH's statistics page](#)

### Summary of Service Performance Measures

Category	Count	Meaning
Green	6	Met or exceeded target
Amber	0	Within 5% of missed target
Red	0	More than 5% below target

We performed above target against all our service performance measures, improving our year end position compared to 2023 on all but one of the measures. Our ongoing focus on improving customer satisfaction and experience provided an invaluable foundation to achieve this result, which was even more notable given that the reporting period included the transition to the new Customer Hub at Union Street.

Measure - 2024	Target	Result
Customer satisfaction rated very satisfied or satisfied (%)	80%	91.3%
Customer effort (scored 1 to 5)	4.0 (80%)	4.6 (91.8%)
Calls answered (%)	95%	97.0%
Sustainability of permanent Job Starts > 6 months (%)	70%	74.7%
Income Support new claims set up within SLA (%)	95%	96.5%
Business Licensing – applications turned around within SLA (%)	90%	93.4%

### Summary of service delivery measures

The table below summarises the highest value benefits we provided during the year.

Benefit	2024 value £M	Quantity	Measure	Time Period
Old Age Pensions	251.2	33,427	Claims	Number active at year end
Income Support	78.3	5,244		
Long-term Care	82.9	1,548		
Long-term Incapacity Allowance and Invalidity Benefit	32.0	4,981		
Pharmaceutical Benefit (cost of drugs and dispensing)	28.3	2.2 million	Items prescribed	In full year
Short Term Incapacity Allowance	19.4	525,000	Days paid	
Main HIF benefits and services provided through GP practices (including medical benefit, contracted and remote payments for GP and HCP consultations, Health Access Scheme, and various contracts with GP practices)	18.7	410,000	Consultations	

In addition, our Local Services team delivered:

- 47 micro-grants to fund Connect Me community projects which have enabled islanders to access physical activities, art and cultural events
- 22 completed actions under the Disability Strategy
- 6 successful Closer to Home events promoting 3rd sector and other community services which included focused groups for children in care / care leavers and at La Moye Prison to support release and pathways from custody
- Development and implementation of the Cancer Strategy and the multi-agency pathway in partnership with Macmillan Jersey to provide practical and emotional support for all newly diagnosed islanders
- Continued implementation of the Homelessness Strategy, including the development of a Vulnerable Women's Service, further development of the Housing Advice Service, widening of the Housing Gateway access criteria and improved pathways and multi-agency working, thus reducing the risk of street homelessness



The ESSH Local Services team setting up the 2024 Disability Strategy - Embrace Our Difference event

## Financial Performance

The financial outturn for the department (excluding funds) is provided below.

The underspend arose from tax-funded benefits, after allowing for increased provisions for bad debt. This was partially offset as permission was obtained from the Minister for Treasury and Resources to repurpose some expenditure to fund additional grant payments.

### Service Analysis

ESSH (formerly CLS)		2024 Estimate per Government Plan	Final Approved Budget	2024 Outturn			Difference from Final Approved Budget
Actuals 2023 £'000		Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	Income £'000	Expenditure £'000	Net Outturn £'000	£'000
89,252	Customer Operations	98,834	99,403	9,473	103,653	94,180	5,223
4,520	Customer Services	4,997	5,389	1,731	7,506	5,775	(386)
2,885	Local Services	2,996	3,066	1,006	4,459	3,436	(370)
<b>96,657</b>	<b>Total</b>	<b>106,827</b>	<b>107,858</b>	<b>12,210</b>	<b>115,618</b>	<b>103,391</b>	<b>4,467</b>

### Statement of Comprehensive Net Expenditure

Actuals	ESSH (formerly CLS)	Estimate per Government Plan	Final Approved Budget	Outturn	Difference from Final Approved Budget
2023 £'000		2024 £'000	2024 £'000	2024 £'000	2024 £'000
<b>Revenue</b>					
-	Levied by the States of Jersey	-	-	-	-
11,112	Earned through operations	11,774	11,851	12,210	359
<b>11,112</b>	<b>Total Revenue</b>	<b>11,774</b>	<b>11,851</b>	<b>12,210</b>	<b>359</b>
<b>Expenditure</b>					
80,057	Social Benefit Payments	92,092	91,890	85,311	6,579
17,527	Staff Costs	15,723	18,212	17,465	747
4,665	Other Operating Expenses	5,489	4,643	4,626	17
5,138	Grants and subsidies payments	5,297	4,964	6,433	(1,469)
382	Impairments	-	-	1,765	(1,765)
-	Finance costs	-	-	1	(1)
<b>107,769</b>	<b>Total expenditure</b>	<b>118,601</b>	<b>119,709</b>	<b>115,601</b>	<b>4,108</b>
<b>96,657</b>	<b>Net revenue expenditure</b>	<b>106,827</b>	<b>107,858</b>	<b>103,391</b>	<b>4,467</b>
5	Depreciation and amortisation	4	4	17	(13)
<b>96,662</b>	<b>Net revenue expenditure after depreciation</b>	<b>106,831</b>	<b>107,862</b>	<b>103,408</b>	<b>4,454</b>

# Economy

Richard Corrigan  
Chief Officer

Ministers:

- Minister for Sustainable Economic Development
- Minister for External Relations



Information on department purpose, context and structure can be found on [gov.je](https://gov.je)  
[Department for the Economy](#)

## Delivery of key objectives

The key objectives for 2024 were those set out as priorities by the ministerial leads: the Minister for Sustainable Economic Development and the Minister for External Relations and Financial Services.

### Maintaining and enhancing Jersey's position as a leading and well-respected international Finance Centre

The highlight of 2024 was the publication of Jersey's [Fifth Round Mutual Evaluation Report](#) by The Committee of Experts on the Evaluation of Anti-Money Laundering Measures and the Financing of Terrorism (MONEYVAL).

The publication concluded several years' worth of work, demonstrating Jersey's commitment to anti-money laundering and the production of counter-terrorist financing measures.

Aligned to this, [legislation](#) was adopted by the States Assembly in September 2024 in relation to transparency. This followed work undertaken in relation to developing beneficial ownership legislation to enable access to beneficial ownership information for financial services businesses that are obliged to conduct customer due diligence.

Work continued to enhance Jersey's product offering, with consultations published seeking views on amendments to the [Companies \(Jersey\) Law 1991](#) and the [Trusts \(Jersey\) Law 1984](#) – two fundamental pieces of legislation underpinning our financial and professional services sector. Additionally, the States Assembly adopted an amendment to the [Limited Partnerships \(Jersey\) Law 1994](#) in December 2024.

The development of a consumer credit regime for Jersey continued throughout 2024, taking on board significant levels of feedback received by the earlier consultation and direct engagement with affected parties. A [further consultation](#) was published in November 2024, seeking views to enable the finalisation of the primary law, to be lodged in early 2025.

The Directorate worked closely with the Jersey Financial Services Commission and notably the funds sector to develop [guidance](#) on the tokenisation of real world assets, which was published in the summer of 2024. The guidance has been well-received internationally.

Following [consultation](#) in early 2024, we launched the [Sustainable Finance Action Plan](#) in November 2024, setting out the pathway to building capabilities within the financial and professional services sector within Jersey over the course of the next two to three years.

## Enabling businesses and strengthen Jersey's international reputation

In early 2024 the department published a [response to the "Barriers to Business" report](#) carried out by Jersey Business on the commission of the Minister for Sustainable Economic Development.

The report contains a response to each of the summary recommendations in the original report, setting out what we have done, what we plan to do, and what we are not doing. In total there were 38 actions, split between short-, medium- and long-term deliverables and aligned with the Future Economy Programme. To date, 60% of the actions have been delivered or are well under way.

The Directorate worked closely with Jersey's providers of telecoms networks and services, the Jersey Competition Regulatory Authority, United Kingdom stakeholders including the National Cyber Security and with the Governments of Guernsey and Isle of Man to produce **Jersey's Telecoms Security legislation**.

Agreed by States Assembly in September 2024, the legislation, once fully implemented, will help maintain the security and resilience of the connectivity on which Jersey's economy and all Islanders depend. The Directorate began our work to implement Jersey's Telecoms Security legislation as soon as States Assembly gave their agreement – seeking the input and advice of stakeholders from Jersey, the Crown Dependencies and the UK.

The Directorate took further **steps to modernise Jersey's intellectual property regime** including the preparation and publication for consultation of draft legislative proposals for trademarks. The States Assembly approved amendments to the patent and design legislation with the view to seeking extension of several strategically important international Intellectual Property Treaties. These actions seek to enhance opportunities for business and work towards facilitating Jersey's participation in future international trade agreements.

The Directorate continues to develop the **Rural and Marine Support Schemes** to enhance resilience and productivity of the sectors and deploy extra funding, as approved by the States Assembly in November 2023. In 2024 the Directorate supported over 130 enterprises in these sectors, with a range of interventions designed to deliver improvements in social,

environmental and economic outcomes. The Directorate also deployed the first round of investment from the recapitalised agricultural loans fund.

Through a competitive Jersey-only tender, **Government selected a new ferry operator**, DFDS, to operate our ferry services from March 2025. DFDS was selected on the strength of their proposals around fleet investment, customer service, environmental commitments and the strategic vision for Jersey. DFDS will provide passenger and freight services on both the northern (UK) and southern (France) routes. The decision to appoint a new operator was taken to best support the development of Jersey's supply chain, businesses, visitor economy and communities. As part of the contractual arrangements with DFDS, Government has introduced a new flat freight rate card to increase competition in the freight logistics market and encourage new entrants, ultimately so that freight and retail customers benefit from better service and competitive prices.

## Transition to a living wage for Islanders

In 2024, the Common Strategic Policy committed to transitioning to **a new “living wage”** by 2026, in line with a previous States Assembly decision.

The first stages of this were implemented by decision of the Minister for Social Security in 2024, with the **minimum wage increasing to £13 p/h from the 01 April 2025**. As part of this work, the benefits of the policy as well as the impacts were determined by the Economics Unit. A further rise will be expected in 2026 to bring the minimum wage to the current two thirds level of median wage.

As part of the transition, Ministers also decided that the impact of these increases in addition to other recent increases may put too much pressure on local businesses. As such, a **£20m package was agreed to promote productivity in the Island and protect competitiveness of exports**.

This package was developed over 2024 and will be launched early in 2025 to ease the negative impacts of the wage rises.

## Deliver a plan to revitalise Town

In line with actions outlined in the Retail Roadmap and Ministerial priorities, an **inward investment proposition for retail** was developed to support outbound promotion of Jersey to retailers.

Following the identification of key stakeholders, a series of meetings were held along with further follow ups and on-Island stakeholder liaison. These actions further informed the development of 2025 objectives.

## The Power of Sport

Following the review of sport in 2023, the Directorate worked collaboratively with colleagues across the Government and Jersey Sport to complete the actionable recommendations.

A ministerial group for sport and physical activity was established in 2024 and there has been a **realignment of funding and delivery of sport** and a **review of safeguarding** in the sector.

Jersey Sport were commissioned to deliver a **pilot performance sport programme**. Twenty-three athletes were granted funding totalling £103,500 to support them to thrive and compete both nationally and internationally.

### Continue to strengthen and develop the Island’s cyber security

The Directorate continued to **strengthen and develop the Island’s cyber security**, working to move the status of the Jersey Cyber Security Centre (JCSC) to that of a statutory organisation, and working on the final **development of cyber security legislation** ready for lodging in Q3 2025.

The JCSC reached planned operational readiness in January 2024 and supported Islanders and organisations with 45 cyber security incidents across the year.

The JCSC also worked closely with the Digital Services Directorate, the Emergency Planning team, and local and international partners to improve risk management, build cyber resilience, and improve awareness, running 34 public events and incident response exercises, and reaching over 3,000 Islanders.

The JCSC continued to enhance organisational capability and maturity, achieving Trusted Introducer accreditation and working towards full participation in the international community through membership of the Forum of Incident Response and Security Teams (FIRST) in 2025.

## Service Performance

### Summary of Service Performance Measures

Category	Count	Meaning
Green	12	Met or exceeded target
Amber	0	Within 5% of missed target
Red	1	More than 5% below target



Full details of all of the department’s Service Performance Measures for the year can be found on gov.je at [Economy Service Performance Measures 2024](#)



Notable measures in 2024 were:

## Green (Met or exceeded target)

### **Jersey Business Net Promoter Score** (Target 50; Actual 78)

An excellent Net Promoter Score (NPS) score reflects the clients feedback on the hands-on business services Jersey Business deliver via their business information service, 1:1 advisory support, industry support, website and events.

### **Number of residents/organisations engaged directly by Jersey Cyber Security Centre (JCSC)** (Target 1,589; Actual 7,257)

Increased engagement reflects the building of close collaboration with industry, Government and other public bodies, as well as the very positive reception of the proposed Cyber Security (Jersey) Law. These have driven record engagement with JCSC's services, events and social media communications, which is expected to continue into 2025.

## Red (More than 5% below target)

### **Optimise/ increase visitor numbers (measured by an exit survey)** (Target at least 600,000; Actual 567,750)

In 2024, the Island welcomed 40,000 more visitors than in 2023, an increase of 8%, so this is a positive sign in the ongoing recovery. The challenging economic climate will have been a key factor in visitor numbers. During 2025 we envisage that Bergerac will help to drive awareness and visitors to Jersey, and additional funding to Visit Jersey Limited as part of Better Business Support Package will help to boost destination marketing activity. Similarly, Ports of Jersey will support the development of new routes, increasing our airline capacity, with flights to and from Paris for example.

## Financial Performance

The financial outturn for the department is provided below.

The movement between the 2024 government plan and the final approved budget relates to additional monies awarded for the ferry contingency costs incurred in 2024 during the new ferry contract tendering process and carry forwards from major operations in prior year.

The underspend position in 2024 relates to:

- Staff underspends across Sustainable Economic Development and Financial Services in respect of vacancies, with large underspends within Financial Intelligence Unit and Financial Crime.
- Overspends in Non-staff expenditure in relation to the ferry contingency costs, the department reduced spend against several priorities to support the contingency costs.



## Service Analysis

Economy		2024 Estimate per Government Plan	Final Approved Budget	2024 Outturn			Difference from Final Approved Budget
Actuals 2023 £'000		Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	Income £'000	Expenditure £'000	Net Outturn £'000	£'000
1,728	Economics	1,828	1,897	-	1,686	1,686	211
445	Future Economy	503	534	-	373	373	161
28,792	Local and Digital Economy	34,448	32,484	16	32,364	32,348	136
3,006	Management & Governance	40	5,495	424	6,417	5,993	(498)
8	Intellectual Property	300	270	-	185	185	85
1,216	Financial Crime	1,232	1,309	14	956	942	367
6,575	Financial Services	7,493	7,401	43	7,566	7,523	(122)
1,774	Financial Intelligence Unit	2,490	2,549	-	2,508	2,508	41
976	Cyber Security	-	998	17	1,140	1,123	(125)
<b>44,520</b>	<b>Total</b>	<b>48,334</b>	<b>52,937</b>	<b>514</b>	<b>53,195</b>	<b>52,681</b>	<b>256</b>

## Statement of Comprehensive Net Expenditure

Actuals	Economy	Estimate per Government Plan	Final Approved Budget	Outturn	Difference from Final Approved Budget
2023 £'000		2024 £'000	2024 £'000	2024 £'000	2024 £'000
<b>Revenue</b>					
-	Levied by the States of Jersey	-	-	-	-
60	Earned through operations	-	-	514	514
<b>60</b>	<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>514</b>	<b>514</b>
<b>Expenditure</b>					
-	Social Benefit Payments	-	-	38	(38)
6,471	Staff Costs	9,186	9,829	8,493	1,336
6,086	Other Operating Expenses	4,038	9,526	9,216	310
32,023	Grants and subsidies payments	35,110	33,582	35,422	(1,840)
-	Impairments	-	-	26	(26)
-	Finance costs	-	-	-	-
<b>44,580</b>	<b>Total expenditure</b>	<b>48,334</b>	<b>52,937</b>	<b>53,195</b>	<b>(258)</b>
<b>44,520</b>	<b>Net revenue expenditure</b>	<b>48,334</b>	<b>52,937</b>	<b>52,681</b>	<b>256</b>
-	Depreciation and amortisation	-	-	-	-
<b>44,520</b>	<b>Net revenue expenditure after depreciation</b>	<b>48,334</b>	<b>52,937</b>	<b>52,681</b>	<b>256</b>

# External Relations

Kate Nutt

Chief Officer

Ministers:

- Chief Minister
- Minister for External Relations
- Minister for International Development
- Minister for Treasury and Resources



Information on department purpose, context and structure can be found on gov.je

[External Relations \(gov.je\)](https://gov.je/external-relations)

## Delivery of key objectives

### Council of Ministers agreement to, and delivery of, the Common Policy for External Relations

The Common Policy for External Relations (CPER) sets out, in high level terms, the aims and objectives of each Council of Ministers for their term of office in respect of Jersey's international relations.

Following the appointment of the Chief Minister and Council of Ministers in January, the CPER was reviewed, updated with minor factual revisions, and approved by the Council of Ministers in July.

**External Relations activity in 2024 has included proactive and extensive programme of engagement with UK, EU, and global stakeholders. This work has spanned a wide range of policy portfolios, as outlined in the departmental business plan and cross-departmental strategies**

### UK Engagement

**Comprehensive analysis of UK political manifestos, enabling GoJ to identify areas of opportunity and potential risk from an incoming UK Government**

Ahead of the UK general election, extensive preparation ensured Jersey's interests were effectively positioned. A detailed analysis of political manifestos identified opportunities and risks, supported by a broad mapping exercise in collaboration with policy colleagues. Findings were presented to the Council of Ministers, with External Relations leading discussions.

Efforts also focused on identifying potential ministerial appointees and executing a targeted engagement strategy. This proactive approach enabled swift post-election meetings with key figures, including Ministers Nick Thomas-Symonds (Cabinet Office) and Stephen Doughty (FCDO). A pre-emptive letter-writing campaign further ensured timely outreach to incoming UK Ministers, strengthening early engagement with the new administration.

**Extensive programme of inbound and outbound visits, hosting of events and attendance at key fora, demonstrating high levels of access and visibility with a new UK Government, UK Ministers and Parliamentarians, relevant Committees and key departments in Whitehall**

Examples of engagement by the UK Affairs Team (UKAT) include:

- **Ministerial Engagement at UK Political Party Conferences**
- **Participation in British-Irish Council Events:** Ministers represented Jersey at the two annual British-Irish Council Summits, one of which facilitated a Chief Minister's meeting with the UK Prime Minister.
- **Liberation Day Reception:** In partnership with Guernsey, External Relations hosted the first Liberation Day reception at Speaker's House in the House of Commons, facilitating engagement between Jersey Ministers, UK Parliamentarians, officials and the diplomatic community.
- **Engagement with UK Parliamentary Committees**
- **Re-establishment of the Channel Islands All-Party Parliamentary Group (APPG):** Despite challenges posed by changes to Parliamentary rules, External Relations and Guernsey successfully re-established the APPG with a Labour Chair and 27 members, with both governments jointly serving as its Secretariat.

**Government of Jersey departments engaged in delivery of the CPER, with evidence of policy objectives being supported and informed by international engagement**

External Relations and the Department for the Economy continue to work together on addressing financial crime while safeguarding Jersey's competitiveness and constitutional interests. External Relations also engages with Marine Resources to ensure proper implementation of post-Brexit fisheries provisions under the UK-EU Trade and Cooperation Agreement (TCA) and maintain strong relationships with UK counterparts.

**Cross-government preparation for UK-EU 'reset' and 2026 TCA review initiated**

Following the 2024 UK general election, the Minister for External Relations met with Minister Thomas-Symonds, the UK lead on the TCA, to help shape Jersey's approach to the 2026 review and the broader UK-EU relationship reset. The first in a series of meetings with the UK Cabinet Office on the TCA reset has taken place, with plans for ongoing and regular engagement.

**Accession to UK-negotiated trade deals, with associated programmes of domestic reform in key areas to assure compliance (alongside the Economy team on areas such as Intellectual Property), with mutually agreed timetable for services inclusion**

In 2024, Jersey joined the UK in acceding to the Comprehensive and Progressive Agreement for Trans-Pacific Partnership (CPTPP), initially limited to goods trade. Efforts are underway to update domestic processes, such as the intellectual property regime, to enable full participation. These reforms also support compliance with future UK trade deals, including ongoing negotiations with key markets like the Gulf States and Switzerland, where Jersey remains actively engaged.

**Programme of engagement with UK Government departments to raise and resolve export barriers as identified by Jersey businesses**

In conjunction with colleagues in the JCIS and Environment teams, External Relations works closely with UK departments to resolve export barriers affecting Jersey businesses, particularly in agriculture and fisheries. Engagement with DEFRA and HMRC has focused on addressing trade frictions by product type and market, often facilitating direct discussions with UK embassy officials to navigate local trade barriers. Despite progress, challenges remain as customs regulations evolve. External Relations will continue working with DEFRA on solutions within the 2025 UK-EU reset and with HMRC to align customs policies with the new UK Border Target Operating Model and within the UK-Crown Dependencies Customs Union.

**Engagement with four UK trade events to expand stakeholder networks and ability to lobby and influence in respect of Jersey's reputation and economy**

In 2024, External Relations engaged in key commercial and policy events to enhance Jersey's trade presence.

**Commercial Engagement:** Engagement at embassy events in key markets, including Japan, the USA, and the UAE helped build government to government trade relationships.

**Trade Policy Engagement:** Jersey's sector priorities were promoted at major UK trade policy events, including Chatham House, TheCityUK, and the Global Trade Review. UK stakeholders have encouraged deeper engagement to influence the new UK government's trade approach.

## France

**Deliver commitments in our regional Partnership Agreements, including Annual regional summits**

In 2024, the Annual Political Summit with Ile et Vilaine and Brittany was held in Jersey, strengthening cooperation between the regions.

**Annual summit with Ile-et-Vilaine:** Discussions covered continued co-funding of overseas aid with Guernsey alongside the departmental council of Ile et Vilaine, expanding sports

links, diversifying cultural collaborations, and sustaining the ID card pilot scheme for school children.

**Annual Summit with Brittany:** Key topics included renewable energy, maritime cooperation, and transport links. Jersey presented its Offshore Wind project as well as Marine Spatial Plan and explored integration of the Channel Islands into French energy policy. A new Green Corridor MoU with St Malo was signed to enhance sustainable maritime connectivity. Furthermore, youth mobility initiatives advanced, including an MoU between Rennes Business School and Jersey's Education Department. The Bureau des Iles Anglo-Normandes also launched their new "hot desk" in St Malo in September, which will support enhanced engagement in the region.

### **Annual Summit with La Manche and Normandy**

Held in October at Mont Saint-Michel, the summit covered key strategic areas:

- **Energy & Marine Spatial Planning:** Discussions on Jersey's MSP, offshore wind, and landing issues in Granville and Diélette.
- **Economic Cooperation:** Manche Iles Express ferry links secured for 2025 with Jersey and Guernsey's financial support. Strengthened agricultural exchanges.
- **Cultural Collaboration:** Plans for the 2027 Millennium of William the Conqueror and the 80th Anniversary of Liberation in 2025, focusing on youth engagement.
- **Immigration and Emergency Planning:** Agreement on a nuclear emergency response SLA, which was signed in November. Updates on EES/ETIAS border controls, with ongoing discussions on school group travel without passports.

### **Undertake regular political meetings with national and regional stakeholders through engagement in France, Jersey, and London**

Regular engagement with the French Embassy in London continued throughout 2024, including both official and Ministerial-level meetings.

Inbound engagement highlights included a visit to the Island by the French Ambassador (the first since Brexit) and a visit from an influential group of Franco-British Young Leaders (FBYL) selected by the French Foreign Ministry and FCDO. French diplomats provided very positive feedback about the Ambassador's visit and stressed the importance of these visits in building links with France. We expect to harness the FBYL visit to form a longer-term partnership agreement with the Franco-British Council starting in 2025.

In Paris, the Minister for External Relations met with the French Minister for Europe, reinforcing high-level diplomatic ties. Jersey also established a direct and regular dialogue with the Quai d'Orsay (and through diplomatic representatives in the regions). Additionally, strong connections were developed within the British Embassy's diplomatic network, including with representatives from the UK Devolved Administrations.

The annual summits with Normandy and Brittany were key milestones in regional cooperation, fostering dialogue on shared objectives and addressing critical issues. These summits have proven instrumental in resolving regional challenges, reinforcing diplomatic ties, and advancing political engagement.

**Lead the cross-government France Working Group to ensure joined-up delivery on French engagement, with the aim of building awareness and understanding of the island's wide relationship with France**

The European Relations team chaired regular France working groups throughout 2024, providing valuable collaboration and intelligence across government and key stakeholders. The group will be refreshed in 2025 to renew its purpose and focus.

**Continue to utilise the Jersey 'hot desk' at the British Embassy in Paris on a regular basis and expand our network there, including organising Ministerial visits, officer level engagement, and events such as political level receptions or cultural initiatives**

The hot desk is a valuable asset in support of Jersey's engagement with national-level stakeholders in France. The focus for 2024 was establishing our presence, increasing our visibility, and growing our network. In 2025, we will hold our first event at the British Embassy and look to grow our national-level networks outside of the Quai d'Orsay and the Embassy.

**Support Government of Jersey departments in the development of the communications strategy for an offshore wind farm and in communicating external messaging around the Marine Spatial Plan, in support of climate change, energy resilience and cost of living objectives**

The European Relations team played an active role in advancing broader government priorities. This included leading the intergovernmental engagement strand of the Offshore Wind (OSW) project group, working closely with Marine Resources and External Relations colleagues to prepare for Marine Spatial Planning (MSP) and fishing-related announcements, and collaborating with the Economy Department to support the Future Economy Programme.

## Europe and European Relations

**Deliver a wide-ranging programme of inbound and outbound visits with key stakeholders, including political and official-level engagement following political changes (European Parliament and national elections)**

**Inbound Engagement:** The European Relations team facilitated high-profile visits from the Dutch, Italian, Swiss, and French Ambassadors. A standout success was the Franco-British Young Leaders cohort visit, which led to tangible outcomes, including a longer-term partnership and two university research projects on Island in partnership with the Economy department and the States Greffe.

**Outbound Engagement:** Regular visits to the Paris hot desk have reinforced our presence and visibility within the French national government and diplomatic network. Ministerial engagement remained a priority, with a successful meeting with the French Europe Minister. Looking ahead, further visits are planned, including engagement in Portugal and with European stakeholders beyond our established London, EU institutions, and French bases - for example, with the Belgian region of Flanders.

The Channel Islands Brussels Office (CIBO) supported nine outbound visits to Brussels in 2024, facilitating engagement across key policy areas, including financial services (with a

focus on sustainable finance), financial crime, data protection, the digital economy (including AI), taxation, energy, the sustainable economy, and minority language regeneration. Relations were strengthened with the European Commission in priority areas such as financial services, taxation, digital and AI, fisheries, and data protection by official as well as Ministerial engagement. Engagement also expanded with Permanent Representations, European Parliament Committees, the Committee of the Regions, and regional representations, including those of the Basque Country and Puglia. Additionally, CIBO helped coordinate two inbound visits from European Union officials to Jersey in 2024, focusing on fisheries and data protection.

**With GoJ colleagues, develop and deliver areas for collaboration, for example on trade, education, maritime cooperation, culture, arts and heritage, and use our networks and access to help resolve any challenges or barriers to cooperation**

In 2024, collaboration across government teams strengthened international engagement, particularly in fisheries, marine resources, and the France Working Group. Partnerships with the Franco-British Council and cultural organisations also grew, supported by the new joint ER-Economy officer. In 2025, efforts will focus on formalising these relationships through agreements and long-term partnerships. Furthermore, Government-led visits to Brussels advanced cooperation in sustainable development and offshore wind while opening opportunities for Jersey to join European networks in maritime, culture, arts, and heritage.

**Leverage the diplomatic network in London to raise Jersey's profile and to access political representatives and officials in capitals**

Regular engagement with the London diplomatic network strengthened connections with Heads of Missions, diplomatic representatives, and UK stakeholders.

**Work with the financial services and tax teams to deliver effective engagement and lobbying in Brussels and EU capitals on key policy areas of Financial Services / tax / Anti Money Laundering and to promote Jersey's 'good neighbour' reputation e.g. ahead of the establishment of a new EU AML agency, and on 'non-cooperative jurisdiction' lists in Brussels and in capitals**

CIBO facilitated officer and Ministerial-led engagement on taxation, including the first-ever Ministerial meeting with the Chair of the Code Group. Through targeted lobbying on taxation issues affecting broader policy areas, some blockers to Island engagement were removed.

In collaboration with financial services and financial crime teams, CIBO engaged on the EU's new Anti-Money Laundering Directive and provided input to policy discussions. Ministerial engagement was also strengthened through meetings with senior officials working on financial services in the European Commission. Additionally, CIBO delivered engagement programmes focused on sustainable finance, followed-up previous discussions with the European Investment Fund and built engagement programmes with key member states identified by policy teams. The European Relations team supported CIBO-led lobbying efforts in Brussels on financial services, anti-money laundering, and non-cooperative jurisdiction issues during both inbound and outbound visits.

**Continue to foster good relations with our Crown Dependency colleagues in areas of shared mutual interest**



Collaboration with Guernsey remained strong in 2024, particularly through CIBO and BIAN, as well as joint participation in the Normandy and Brittany summits and coordinated visits to Paris and Brussels. The addition of a Guernsey officer in the Jersey London Office (JLO) further enhanced cooperation. Coordination with the Isle of Man was primarily facilitated through the UK Affairs team, with plans to maintain and strengthen these links in 2025.

As a joint representative office for Guernsey and Jersey in Brussels, CIBO continues to support shared interests and policy engagement. Additionally, CIBO collaborates with the Isle of Man on taxation-related issues, ensuring a unified approach on key financial matters.

## Global Relations and Multilateral

### **Submit three International Agreements - Double Taxation agreements (DTAs), Bilateral Investment Treaties (BITs), or Memorandum of Understanding (MOUs) for domestic approval by end of 2024**

In 2024, ongoing discussions aimed at standardising Jersey's treaty ratification process (P.6/2023) restricted the submission of treaties for approval. Nevertheless, Jersey signed Memorandums of Understanding with Rwanda and Antigua and Barbuda, promoting cooperation across various policy areas with these jurisdictions. Additionally, Jersey was included for Goods participation as part of the UK's accession to the Comprehensive and Progressive Agreement for Trans-Pacific Partnership (CPTPP) Free Trade Agreement. Further treaties, including those related to cross-border taxation, are anticipated for approval in early 2025.

### **Support finalisation of an effective treaty ratification procedure as envisioned in P.6/2023 by end of 2024**

Discussions remain ongoing between key stakeholders to deliver a workable and consistent procedure for Treaty approvals. External Relations will continue to support and contribute to these discussions in 2025.

### **Create proposal for MRA model (based on Swiss model) by middle of 2025**

External Relations is assessing the UK-Switzerland Financial Services Agreement ("Berne Agreement") for insights on bilateral trading through mutual recognition agreements (MRAs) between regulatory authorities. Early findings show MRAs reduce business costs, create new opportunities for business, and enhance sectoral collaboration. Analysis and engagement will continue into 2025 to explore Jersey's potential to pursue bilateral independent MRAs and sector interest in such agreements, informing a possible Jersey-specific MRA model.

### **Attend and participate in four Multilateral events in 2024**

Global Relations and International Trade Unit teams continue to prioritise attendance at multilateral events, both at official and ministerial levels, as an effective means of building Jersey's visibility and access to key decision makers. In 2024 this included attendance at six events: 1 UN Interactive Dialogue Session (ICCPR); 1 international tax forum (Global Forum



Plenary); 2 economic conferences (Qatar Economic Forum and International Monetary Fund and World Bank Annual Meetings) and 2 trade summits (World Trade Organisation and Organisation for Economic Co-operation and Development).

**Secure compliance assessment and accession to all new WTO agreements (e.g. e-commerce) and measures (e.g. customs changes)**

Jersey supports the multilateral rules-based trade system at the WTO, both independently and through UK membership. External Relations, in collaboration with the Department for the Economy, ensures WTO agreements align with Jersey law and interests. While no new agreements took effect in 2024, Jersey is ready for compliance in 2025. Meanwhile, External Relations coordinates WTO compliance and declarations on tariffs, subsidies, milk regulations, Genuine Jersey protections, and trade standards.

**Facilitate two inbound and/or outbound Ministerial visits from/to priority jurisdictions**

Global Relations supported Ambassador-level inbound visits from Antigua & Barbuda, the Philippines and Rwanda, as well as outbound Ministerial visits to the GCC (UAE, Qatar and Saudi Arabia) and the USA.

**Build alliances in conjunction with other Government departments to further international cooperation in two new areas, for example, in helping to address staffing and skills shortages in key industry sectors**

External Relations officers worked closely with colleagues in the International Tax team in Treasury & Exchequer to support the adoption of new tax policies, particularly the implementation of the Organisation for Economic Co-operation and Development (OECD) Pillar Two global minimum tax framework for large multinational groups. This included facilitating international tax dialogues with key international jurisdictions.

**Develop and launch new online diaspora initiative ‘Jersey Connections’**

Jersey Connections successfully established as a digital platform and supported by a launch event in London in December 2024.

## International Compliance

**Undertake at least six outreach sessions per year with the private sector and financial crime agencies**

The Financial Sanctions Implementation Unit (FSIU) engaged Jersey’s financial sector through targeted outreach, including sessions with key industry bodies such as the Jersey Association of Trust Companies, the Jersey Bankers Association, the Jersey Funds Association and the Jersey branch of the Society of Trust and Estate Practitioners. Furthermore, the FSIU also collaborated with the Jersey Financial Services Commission and the Financial Intelligence Unit on joint training and awareness raising initiatives.

**Publish financial sanctions notices on Jersey Gazette on the same day as changes being made to sanctioned persons’ lists**

In 2024, 99% of the 105 Jersey Gazette notices were published the same day as updates to the sanctioned persons list.

**Publish quarterly reports on the value of frozen assets reported to the Minister for External Relations under the Russia sanctions regime**

The Minister for External Relations has provided updates on the value of assets reported as frozen under the Russia sanctions regime, published on the Government of Jersey website quarterly. The most recent update, issued on 31 October 2024, indicated that assets valued at £1,385,600,000 have been reported as frozen.

**Ensure legislation is amended to ensure swift implementation of changes to sanctions regimes**

In 2024, Jersey amended its sanctions regime to align with UK law. The Sanctions and Asset-Freezing (Implementation of External Sanctions) (Jersey) Amendment Order 2024 introduced changes to sanctions on Burundi and North Korea, taking effect within a month of the UK updates. In addition, many other changes to UK sanctions were automatically adopted into Jersey law.

**Ensure sufficient specialist resource available to support the Office of the Director of Civil Aviation (oDCA) in preparation for the forthcoming (2025) review by the International Civil Aviation Organisation (ICAO).**

The UK Department for Transport (DfT) will conduct a mock audit in 2025 to assess Jersey’s compliance with ICAO Annexes under the Universal Safety Oversight Assurance Programme (USOAP), ahead of a direct ICAO audit of the Crown Dependencies in 2027.

USOAP covers eight ICAO annexes with 400+ audit questions, over half relating to Air Navigation Services (ANS), Aerodromes, and Meteorology. In early 2024, the Office of the Director of Civil Aviation (oDCA) lacked a specialist in these areas, requiring urgent action. By Q2, an experienced former regulator had been recruited, boosting compliance to 92% by year-end and strengthening Jersey’s audit readiness.

## Service Performance

### Summary of Service Performance Measures

Category	Count	Meaning
Green	4	Met or exceeded target
Amber	0	Within 5% of missed target
Red	0	More than 5% below target



Full details of all of the department’s Service Performance Measures for the year can be found on gov.je at [External Relations Service Performance Measures 2024](#)

**International agreements** (Target 3 ; Achieved 3)

Number of international agreements (including Memoranda of Understanding ('MOUs'), BITS, DTAs and participation in FTAs) which have reached completion of Jersey's domestic procedure for approval.

**International sanctions notifications** (Target 90% ; Achieved 99.1%)

Percentage of international sanctions notifications published within one business day.

**Interactions with key decision-makers** (Target 600 ; Achieved 757)

Number of meaningful interactions\* with key decision-makers\*\*, such as Ministers, Parliamentarians, and senior government officers.

\*A 'meaningful' interaction is one that advances the department's objectives as defined in the Common Strategic Policy and Common Policy for External Relations. An 'interaction' must be substantial and detailed enough to discuss tangible matters.

\*\*A 'key decision maker' includes Ministers, Assistant Ministers, parliamentarians, senior diplomats (Ambassador to First Secretary), government officials (Deputy Director and above), senior business representatives, or anyone regularly making decisions related to Jersey's objectives with that partner.

**International and local media coverage** (Target 200 ; Achieved 280)

Pieces of neutral and positive international and local media coverage relating to the work of the Department and Minister.

## Financial Performance

The financial outturn for the department is provided below.

The underspend position was mainly due to staff savings in respect of vacancies held at the start of the year, which have in part been offset against grant top-ups to the overseas offices to provide sufficient reserves for a 3-month operating cycle to support the going concern basis of those entities.

## Service Analysis

External Relations		2024 Estimate per Government Plan	Final Approved Budget	2024 Outturn			Difference from Final Approved Budget
Actuals 2023 £'000		Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	Income £'000	Expenditure £'000	Net Outturn £'000	£'000
3,290	External Relations	3,377	3,558	328	3,759	3,431	127
<b>3,290</b>	<b>Total</b>	<b>3,377</b>	<b>3,558</b>	<b>328</b>	<b>3,759</b>	<b>3,431</b>	<b>127</b>

## Statement of Comprehensive Net Expenditure

Actuals	External Relations	Estimate per Government Plan	Final Approved Budget	Outturn	Difference from Final Approved Budget
2023 £'000		2024 £'000	2024 £'000	2024 £'000	2024 £'000
<b>Revenue</b>					
342	Earned through operations	330	330	328	(2)
<b>342</b>	<b>Total Revenue</b>	<b>330</b>	<b>330</b>	<b>328</b>	<b>(2)</b>
<b>Expenditure</b>					
-	Social Benefit Payments	2,056	-	-	-
1,856	Staff Costs	396	2,237	2,017	220
636	Other Operating Expenses	1,255	396	456	(60)
1,140	Grants and subsidies payments	-	1,255	1,286	(31)
<b>3,632</b>	<b>Total expenditure</b>	<b>3,707</b>	<b>3,888</b>	<b>3,759</b>	<b>129</b>
<b>3,290</b>	<b>Net revenue expenditure</b>	<b>3,377</b>	<b>3,558</b>	<b>3,431</b>	<b>127</b>
-	Depreciation and amortisation	-	-	-	-
<b>3,290</b>	<b>Net revenue expenditure after depreciation</b>	<b>3,377</b>	<b>3,558</b>	<b>3,431</b>	<b>127</b>

# Health and Care Jersey (HCJ)

formerly Health and Community Services (HCS)

Tom Walker

Chief Officer

Minister:

- Minister for Health and Social Services



Information on department purpose, context and structure can be found on [gov.je Health and Care Jersey](https://gov.je/Health-and-Care-Jersey)

## Introduction

As of 1 January 2025, Health and Community Services (HCS) became part of the broader Health and Care Jersey (HCJ) and joined with Strategic Health Policy and Public Health. This report looks back at work undertaken over the year 2024 and therefore, references to HCS relate to Health and Community Services.

HCS delivers a broad range of clinical, professional, and community-based services, many in partnership with external organisations. These services include:

- Hospital care: Emergency, intensive, and maternity services.
- Off-island care: Specialist treatment in the UK when required.
- Social Care and community support: Services for individuals in their homes and local communities.
- Quality assurance: Monitoring and improving service standards.
- Medical and Nursing education: Training and development for healthcare professionals.
- Mental health: Coordinated care approach.
- Wellbeing support: including free, confidential counselling.
- Public health: Initiatives to empower individuals, to improve population health and wellbeing.

## Delivery of Key Objectives

HCS helps Islanders live longer, healthier, and more productive lives by delivering safe, sustainable, affordable and integrated services, in partnership with others. We are committed to fostering a well-managed, collaborative workplace that enhances care quality and outcomes. Services are delivered through Care Groups and key clinical services across HCS by around 2,700 staff.

### New Healthcare Facilities

#### **Demolition of the Overdale site and Relocation of Samares Ward to St Ewolds**

Whilst estate improvements were made on the existing General Hospital site, including ward refurbishments to maintain a safe site, significant progress was made in the New Healthcare Facilities Programme. As the Overdale site was going to be demolished, Samarès Ward rehabilitation services were relocated successfully to a new facility in the grounds of St Ewolds Residential Care Home. This allowed the complete demolition of the Overdale site which saw the safe removal of more than 20 buildings and associated structures.

#### **Planning and Funding for new Hospital approved**

The States Assembly approved funding for the programme as part of the 2025 Budget. A planning application for the Acute Hospital has been approved. Construction of the new Acute facilities will start in 2025, with completion anticipated by the end of 2028.

#### **Clinique Pinel**

After some delays, patients have now moved into the redeveloped Clinique Pinel in St Saviour. The new mental-health ward has fifteen en-suite rooms and a 'place of safety' suite for patients detained under Article 36 of the Mental Health law. Clinique Pinel offers a real improvement on Orchard House which it replaced and provides a better environment for patients. In particular it offers an improved ability to ensure gender / age separation when needed and has resulted in female patients reporting feeling safer.

### Quality and Safety

#### **Cardiology Pilot Programme**

Following a highly competitive interview and assessment process, Jersey General Hospital was one of only seven pilot sites to be selected to take part in the UK National Quality Improvement Initiative 25 in 25. The initiative is a community-based approach to early detection of heart failure and aims to reduce deaths by 25% over the next 25 years. Clinicians from Jersey General Hospital have direct links with the other pilot sites located across the British Isles. Together they will create a dashboard using data gathered from General Practice records, enabling issues to be identified earlier. Between one and two thousand people are living with heart failure in Jersey and this initiative will help identify those at risk of developing it early on. They will then have access to a preventative nurse to

help them live longer and better. National rollout is planned in 2025, before rollout in Europe and then potentially worldwide.

### **HCS Advisory Board (the Board)**

Increased transparency and accountability have been achieved through the Board and Committee reporting. Following its first meeting in October 2023, the Board has met regularly throughout 2024. Board papers are published in advance and meetings are structured so that the public can attend. The Board has established three assurance committees; the Quality, Safety, and Improvement Committee, the People and Culture Committee and the Finance and Performance Committee. These committees meet every two months and provide oversight and accountability for the areas they cover. Enabling a culture of transparency and accountability has allowed the Board to effectively address key areas such as quality and safety, operational performance, financial management, and workforce development.

### **Improvement Recommendations**

HCS receives recommendations from various bodies and individuals, following reviews and audits conducted on the department. Progress on the implementation of recommendations is monitored on a quarterly basis, with evidence of progress and completion being provided to HCS' Senior Leadership Team for assurance. This year has seen the closure of 82 recommendations.

### **Jersey Care Commission**

The Jersey Care Commission (JCC) regulates and inspects services provided by a range of organisations. These include care homes, home care, adult day care, and children's services and from 2026, will include hospital services. The JCC worked with the Care Quality Commission (CQC) and drafted the Single Assessment Framework (SAF) for hospital services. Once an amendment in the Regulation of Care (2014) Law has been decided by the States Assembly, JCC will open the registration process enabling the hospital to register. Meanwhile, HCS has focused on ensuring it can evidence the JCC's five key elements of care and what they mean for service users.

### **Maternity**

Following widespread public engagement, and in collaboration with the Jersey Maternity Voices Partnership (MVP) and other stakeholders, the Maternity Services Strategy 2024-2026 was developed. The strategy will ensure sustainability of the completed recommendations within the Maternity Improvement Plan. After two and a half years, work has finished, and in May 2024, the new Maternity Unit in Jersey General Hospital was officially opened. This sees a significant improvement in the facilities offered, including better temperature control, a bigger special care baby unit, birthing pools, and ensuite delivery rooms. The new changes make a big difference to staff and new parents, with better facilities, more choice, privacy and dignity and a more peaceful environment.

## Experience of Care

### Patient Advice and Liaison Service (PALS)

As part of the commitment to continuously improve services, HCS encourages patients and service users to provide feedback on the services they used and their experience. The Patient Advice and Liaison Service (PALS) launched a campaign in May to raise awareness of PALS and how it can support patients and service users. They offered information on how feedback can be submitted via different channels on the services and treatment they receive. PALS is a free service and offers confidential advice, support and information on health-related service and care. It also provides a point of contact for patients, their families and their carers. During 2024, there has been a steady rise in numbers accessing the service, highlighting its effectiveness in support patients and families, promoting open communication, and addressing concerns promptly. The increased interaction levels demonstrate the team's critical role in enhancing patient experience and trust across HCS services.

### Complaints and Compliments

There has been a consistent positive trend in compliments received, reflecting HCS teams' dedication to providing high-quality, compassionate care. All patient and family compliments are documented, providing valuable feedback and well-deserved recognition for staff. Complaints are systematically categorised to ensure efficient tracking, prompt resolution, and the identification of potential trends for improvement.

### Picker Survey

Structured feedback was gathered from the Picker Survey which was carried out by the independent Picker Institute. Feedback was received from patients who had accessed services in Inpatient, Maternity, Urgent & Emergency Care (UEC), Community Mental Health, and Outpatient Services. The results included benchmarks against UK results which was useful and showed that Jersey scored highly across all services for the levels of emotional support, empathy and respect. It also scored highly on measures such as, questions being answered in a way that was understood, feeling able to discuss worries and fears with staff, and patients getting the help and attention they need from staff. Areas of improvement included accessibility, information on what to do after leaving the hospital, and sharing best practice with other services. In response to the feedback, services have celebrated good work and identified and implemented areas of improvement. The Compliance and Assurance team will also use the Survey as evidence to reflect against the standards of the JCC's Single Assessment Framework.

### Palliative and End of Life Care

The implementation of the [Palliative and End of Life Care Strategy for Adults in Jersey](#) has continued. Contracts have been awarded for education, and end of life care at home services, and service mobilisation has commenced. Work is progressing on access to care in the home at the end of life, and support for unpaid carers and family members. Assessing the impact of the implementation of these services is the next step.



## **Neuroinclusive Strategy**

Significant work has been carried out throughout the year on the Neuroinclusive Strategy for Jersey. This has been drafted in partnership with Autism Jersey and other key stakeholders, achieving real co-production. Final sign-off and approval is scheduled for the beginning of 2025, before implementation, benefiting the Neurodiverse community in Jersey.

## **Access to Care**

### **Breast Cancer Screening**

Our prevention team has made significant improvements to the breast screening programme, to ensure that every woman would automatically be invited to a breast screen when they turn 50, rather than having to register first. This was a considerable task and has been a real joint team effort involving clinical teams, Digital Services and Informatics colleagues. The team also secured additional funding for the mammography machine, which was kindly provided by the John Clive Le Seelleur Trust and funding from Jersey Cancer Relief supported additional members of staff. As a result of the team's work, women will now be automatically invited for breast screening during their fiftieth year (and can opt-out if they wish).

### **Bowel Cancer Screening**

A Faecal Immunochemical Test (FIT) test can detect signs of bowel cancer and pre-cancerous changes before symptoms occur. Over 90% of bowel cancers can be successfully treated if found early and taking part in screening can cut the risk of dying from bowel cancer by at least 35-50%. Bowel cancer is one of the most common types of cancer on the Island and regular screening could be lifesaving. Jersey's free bowel screening was expanded in 2024 to Islanders aged between 55 and 65 and will be offered every two years.

### **Digital Health Programme**

Good progress has been made strengthening the digital infrastructure aiming to support efficiencies and improving patient care. From streamlined referral processes and easier access to test results, to enhanced patient monitoring and simplified communication between departments, more than 20 digital health projects have been delivered.

The patient information platform, MAXIMS, has had several enhancements and updates to ensure it is secure, efficient, and user-friendly. New features help intensive care team monitor and care for patients more effectively. A streamlined referral process helps patients reach the right specialists more efficiently and a tool enables patient information to be shared across departments, improving care coordination. Electronic documents of clinical continuation notes ensure all notes are legible and in one place. Clinicians can now request Cardiology, Respiratory, and Neurology tests, and view results, including endoscopy records, cutting down on delays and paperwork.

Other completed Digital Health projects have enabled enhanced tracking and management of oncology patients, ensuring better patient management and coordinated care. On-island genetic profiling for at-risk individuals now enables early testing and intervention for breast

and ovarian cancer. A Gynaecology and Obstetrics ultrasound upgrade reduces manual reporting and improves accuracy in diagnosing conditions. GP practices can now order lab tests and imaging electronically, reducing delays and speeding up results for better patient care. A central repository now offers reliable storage and access to medical imaging and data which aids quicker diagnoses and informed care decisions. Quality audits can now be conducted on a user-friendly platform, offering real-time data and insights, improving care standards. A clinic management system and voice recognition technology help manage appointments and workloads more efficiently and document care faster, improving patients' access to care.

### **Private Patients**

In 2023, private patients' fees contributed around 5% to HCS' budget. Increasing income from private patients will help fund services for public patients and improve waiting lists whilst contributing to positive recruitment and retention. Improving the private patients service attracts skilled professionals, benefiting healthcare services in Jersey. The [Private Patients Services Strategy 2024 to 2028](#), published in 2024, sets out an ambition to expand the private patients service, offering more choice to Islanders.

### **Mental Health Provider Framework**

The Mental Health Provider Framework was launched in February 2024 and brings together approved service providers. It provides opportunities for providers to bid for future services in a fair and transparent way. The first tender using this framework went out in the beginning of the year and was for the provision of a counselling service and drop-in service, resulting in the award of a contract.

## **Workforce and Culture**

### **Freedom to Speak Up Guardian**

Speaking up, is about anything that gets in the way of HCS Staff doing their job, that affects patient care or employee wellbeing. The Freedom to Speak up Guardian creates a place where staff can speak up about anything that is worrying them, or where they have ideas for improvements. Significant efforts have been made to support the Freedom to Speak Up Guardian in HCS, ensuring staff can confidently and confidentially speak up. This was reflected in the BeHeard 2024 results which indicated that most respondents felt able to escalate concerns in the workplace. The Freedom to Speak Up guardian and referral processes are embedded within HCS, improving patient safety and staff wellbeing.

### **Thyme Out and Beresford Street Kitchen**

The Thyme Out Catering department in Jersey General Hospital has partnered with Beresford Street Kitchen (BSK) to support Islanders with learning disabilities and / or Autistic people into work. The scheme enables BSK crew to apply for and undertake external work experience in Thyme Out. BSK crew have found the experience enjoyable working with a friendly team and staff have found it rewarding to see individuals grown in confidence and experience.

**Anti-Racism**

An Anti-Racism working group has been established in HCS. During Race Equality Week in February, a staff survey to understand racial discrimination in the workplace was conducted. The survey showed that racism does occur in HCS and, as part of a commitment to address this problem HCS launched an Anti-Racism campaign. This included an anti-racism statement, which was endorsed and supported by the Board. There will also be training for all levels of staff up to Senior Management, to help them identify and eradicate racism.


**100 Years of Nurse Training**

Prospective nurses have been able to train in Jersey’s General Hospital for 100 years. This was celebrated in May with an exhibition organised by the HCS Education Department. The exhibition gave an opportunity for all, including nurses past and present to reflect on how although training and equipment have changed, the fundamentals of care, compassion and communication remain the same.

**Our Stars**

In November, over 300 Health and Community Services (HCS) colleagues gathered at the Royal Yacht Hotel for the HCS Our Stars 2024 awards ceremony. The event was a great opportunity to celebrate the achievements of many HCS colleagues taken from over 426 nominations received across the award categories, 21 winners were crowned.

**Service Performance Measures**

 Service Performance Measures are reported in full as part of the [Quality Performance Measurements Report](#) published on gov.je, including the end of year [Quality and Performance Report December 2024.pdf](#)

**Summary of Service Performance Measures**

Category	Count	Meaning
Green	3	Met or exceeded target
Amber	0	Within 5% of missed target
Red	7	More than 5% below target

Notable measures in 2024 were

## Green (met or exceeded target)

### **Emergency length of stay (LOS)**

**7.2 days against target of less than 10**

This score highlights the substantial progress achieved through the implementation of improvement recommendations. Focussed workstreams have successfully reduced acute LOS in some wards, and efforts to maintain and build upon these advancements will continue throughout 2025.

### **% of referrals to Mental Health Crisis Team assessed within 4 hours**

**94% against target of more than 85%**

Achieving 94% is a remarkable accomplishment and reflects the team's dedication and effort. Monitoring will continue to ensure this measure remains above target.

### **% of referrals to Mental Health Assessment Team assessed in period within 10 working days**

**88% against target of more than 85%**

The successful achievement of this target is a result of the community mental health re-design and new ways of working in the service. Continued monitoring will be essential to sustain performance at or above the 85% success rate.

## Red (more than 5% below target)

### **Number of Patients Waiting Over 52 Weeks for First Outpatient Appointment**

**812 against target of less than 333 (patients)**

Whilst benchmarking against England and Wales is challenging due to differences in data reporting, HCJ compares very favourably against the Southern and Western Health & Social Care Trusts (Northern Ireland), where more than 56% of outpatients were waiting for more than 52 weeks for a first consultant outpatient appointment as at 31 December 2024. On the same date, in Jersey, 812 patients (6.2%) had waited more than 52 weeks for their first outpatient appointment; this compares favourably against Manx Care, where 6,466 patients (c30%) had waited more than 52 weeks as at 31 December 2024.

All referrals are prioritised based on urgency. Towards the end of 2024, waiting lists began to decrease, thanks to progress in dermatology. While other specialties are still facing longer waits, recovery plans are underway. Efforts to increase outpatient capacity are ongoing, with the improvement focus on urgent and suspected cancer pathways initially due to the clinical impact. During 2025 it is anticipated that the waiting time for routine patients will also reduce.

**Number of Patients Waiting Longer Than 6 Weeks for a First Diagnostic Appointment  
1,846 against target of less than 250 (patients)**

Demand for diagnostic tests at HCJ continues to exceed available capacity, particularly in Ultrasound, CT, and endoscopy services. While urgent patients are prioritised, routine patients face delays. Over 2024, improved data reporting established a solid baseline for planning, and 2025 will focus on increasing capacity and understanding demand within the existing budget. Plans include developing solutions to enhance capacity and reviewing pathways to reduce demand, aiming to improve efficiency and service delivery.

**Rate of New (First) Appointments to Follow-Up Appointments (NFU Rate)  
2.4 against target of 2.0**

The New to Follow-Up Ratio remained within acceptable limits. As with all outpatient metrics, work will continue to enable reduction in these rates through further improvement to systems and processes including implementation, this year, in patient-initiated follow-up (PIFU).

**Outpatient Was Not Brought (WNB) Rate (Under 18s Only)  
14% against target of equal to or less than 10%**

The Was Not Brought Rate is the number of patients who are dependent on someone else bringing them to their appointment, usually children or those with special needs. This varies throughout the year and was consistent with the fluctuations seen during holiday periods.

**Did Not Attend (DNA) Rate (Adults Only)  
11% against target of less than 8%**

The DNA rate continued to fall over 2024 and is now at its lowest since the implementation of the new digital Electronic Patient Record (EPR) in 2023. Work is ongoing to continue this trend by enhanced communication with patients to agree mutually convenient appointment times.

**Elective Theatre Utilisation  
63% against target of more than 85%**

Theatre utilisation report was below target, due in part to the breakdown of equipment and theatres in the second part of the year. This was compounded by surge pressures. Theatre utilisation and productivity will be a key action of leadership teams across elective service in 2025

**Rate of Emergency Readmission with 30 days of a previous inpatient discharge  
12% against target of less than 10%**

This measure has seen an upwards shift over 2024, and so further analysis will be conducted to identify underlying drivers and mitigate risks.

## Financial Performance

The financial position for the year ending 31 December 2024 indicates Outturn in line with the Final Approved Budget, aside from an underspend on the non-cash expenditure on Depreciation and Amortisation. It must be recognised that the break-even position of the Department was achieved through allocation of £28.8 million of funding from central Government reserves.

The Departmental financial challenges in 2024 were widespread across the Department's services, particularly across the operational services under the 'Health & Community Services' Service Analysis heading. Before the allocation of reserve funding, there were significant overspends in Medical Services £8.3 million, Surgical Services £6.8 million, Social Care £4.2 million, Mental Health £3.3 million, Tertiary Care £2.4 million, Women & Children's Services £1.9 million, and Estates & Hard Facilities Management £1.3 million.

Due to these financial challenges, within 2024, an Executive Leadership Team 'Cobra' group was formed with a challenge to develop actions to mitigate the Departmental overspend.

HCJ achieved significant recurrent savings of £6.75 million, exceeding its original target by £1.75 million. These savings were primarily driven by the Financial Recovery Programme, which implemented a range of cost-control measures. Workforce efficiencies contributed £3.5 million, achieved through careful vacancy management and staffing optimisations. Procurement and non-pay cost reductions accounted for £1.6 million, while an additional £1.3 million was generated through increased Private Patient Charges. Furthermore, an additional £2.6 million in mitigating budget measures were introduced through the 'Cobra' initiatives.

## Service Analysis

Health and Care Jersey (formerly HCS)		2024 Estimate per Government Plan	Final Approved Budget	2024 Outturn			Difference from Final Approved Budget
Actuals 2023		Net Revenue Expenditure	Net Revenue Expenditure	Income	Expenditure	Net Outturn	
£'000		£'000	£'000	£'000	£'000	£'000	£'000
4,741	Chief Nurse	5,708	6,171	329	5,614	5,285	886
9,712	Medical Director	9,020	11,655	2,930	14,541	11,611	44
18,729	Improvement & Innovation	17,253	21,128	162	20,420	20,258	870
271,731	Health & Community Services	258,320	297,254	24,724	322,379	297,655	(401)
820	Digital Health	-	1,221	-	1,121	1,121	100
<b>305,733</b>	<b>Total</b>	<b>290,301</b>	<b>337,429</b>	<b>28,145</b>	<b>364,075</b>	<b>335,930</b>	<b>1,499</b>

## Statement of Comprehensive Net Expenditure

Actuals	Health and Care Jersey (formerly HCS)	Estimate per Government Plan	Final Approved Budget	Outturn	Difference from Final Approved Budget
2023 £'000		2024 £'000	2024 £'000	2024 £'000	2024 £'000
<b>Revenue</b>					
28,235	Earned through operations	23,792	27,434	27,433	(1)
<b>28,235</b>	<b>Total Revenue</b>	<b>23,792</b>	<b>27,434</b>	<b>27,433</b>	<b>(1)</b>
<b>Expenditure</b>					
15	Social Benefit Payments	63	57	26	31
210,272	Staff Costs	204,621	230,100	230,100	0
120,984	Other Operating Expenses	105,342	130,640	130,518	122
-	Impairments	-	-	151	(151)
<b>331,271</b>	<b>Total expenditure</b>	<b>310,027</b>	<b>360,797</b>	<b>360,795</b>	<b>1</b>
<b>303,036</b>	<b>Net revenue expenditure</b>	<b>286,235</b>	<b>333,363</b>	<b>333,362</b>	<b>1</b>
2,697	Depreciation and amortisation	4,066	4,066	2,568	1,498
<b>305,733</b>	<b>Net revenue expenditure after depreciation</b>	<b>290,301</b>	<b>337,429</b>	<b>335,930</b>	<b>1,499</b>

# Infrastructure and Environment (I&E)

**Andy Scate**

Chief Officer

Ministers:

- Minister for Infrastructure
- Minister for the Environment



Information on department purpose, context and structure can be found on gov.je: [Infrastructure and Environment](#)

In 2024, Infrastructure and Environment has been focused on several key areas, Climate Change and Sustainability, Housing and Planning, Protecting the Islands Natural Environment and ongoing maintenance and development of the Islands critical Infrastructure, and public property assets as well as Community Engagement and feedback to help shape and improve our services for the future.

## New Ministers Appointed

In January 2024 new Ministers for Infrastructure and Environment were appointed following a series of votes in the States Assembly, they are:

- Minister for Infrastructure: Constable Andy Jehan
- Minister for the Environment: Deputy Steve Luce

## Royal Visit

The Royal visit by His Majesty King Charles III and Queen Camilla to Jersey on July 15, 2024, was a significant event. The visit provided an excellent platform to showcase Jersey's efforts in addressing biodiversity challenges and the climate emergency at the highest level.

Visiting several key locations, the King and Queen learned about Jersey's agriculture, fishing, and aquaculture industries, highlighting the island's journey towards net zero.

The Royal Visit Expo planned and organised by Teams from our Natural Environment directorate was a central part of the event, offering an opportunity to present Jersey's innovative approaches to sustainability and environmental stewardship.



## Delivery of key objectives

### Infrastructure

Our **new Union Street office building** has been completed and is a significant development. This modern facility aims to centralise various government services, making them more accessible and efficient for both the public and civil servants. By bringing multiple government departments under one roof, the new building simplifies access to services for Islanders. This includes various departments and teams from Infrastructure and Environment, who commenced their move to Union Street from 9 December 2024.

The demolition of Overdale has been successfully completed to pave the way for the new Acute Hospital facility, marking the **first major milestone in the New Healthcare Facilities Programme**. This project aims to provide modern healthcare services, including emergency and critical care, women's and children's services, operating theatres, and more.

This process was managed in phases, ensuring minimal environmental impact and community disruption. The next steps involve site preparation and securing necessary approvals, with construction expected to begin in 2025 and completion anticipated by the end of 2028.

In February 2024, the Minister for Infrastructure, Constable Andy Jehan, signed a Ministerial Decision and notified the States Assembly through a Standing Order 168 Report about the Government's **plan to secure a new location for Samarès Ward**. This decision is part of the ongoing efforts to develop new healthcare facilities for Jersey.

The newly refurbished **Orchard Ward at Clinique Pinel** is now open, providing a modern and supportive environment for adult mental health patients. This facility includes 16 ensuite bedrooms, an art room, an activity room, and a family room. The refurbishment, which cost £10.7 million, also included updates to two other mental health wards for older adults and people with dementia.

This significant investment aims to enhance the quality of care and support for patients, offering a brighter, more therapeutic setting. The new facilities are designed to provide a safe and comfortable environment, promoting recovery and wellbeing.

The **extension of Oakfield Sports Centre** is making significant progress and is a key component of the Inspiring Active Places (IAP) strategy. This project aims to provide high-quality sports facilities that will allow for the relocation of sports activities from Fort Regent. The project is being delivered in two phases: Phase 1 constructs a new sports hall with associated changing rooms / stores and external works, and Phase 2 provides alterations and refurbishment to the existing Oakfield Sports Centre.

Summary of progress:

- Phase 1 Enabling Works commenced on 29 July and were completed by 3 September
- Phase 1 Main Contract: Commenced 23 September and is scheduled to complete by 2 August 2025. The contract period is 45 weeks.

- The Phase 1 Main Contract works are at week. 7 of 48 and is progressing well.
- The Phase 2 Existing Hall design review has progressed. A meeting with Regent Gymnastics and Gymnova was held on 18 November and a revised design issued. This is presently being reviewed.
- The steelwork frame for the sports hall construction commenced on 16 December and is scheduled to complete February 2025.

The new **Charles Street Car Park** has recently opened in partnership with Andium as part of the Ann Court development, with access from St. Saviour's Road. The car park offers modern amenities and improved accessibility, enhancing the overall user experience.

The Government property estate has a key part to play in delivering new services, transforming the government estate to a sustainable, net zero platform for future public services and, where appropriate, accelerating housing supply. In 2024 the Jersey Property Holdings maintenance team works to ensure that our Estate is complaint, with ongoing maintenance schedules monitoring the works required, here is a summary of some of the points.

- Approx 12,800 Planned maintenance activities undertaken
- Approx 2,298 remedial maintenance tasks undertaken
- Approx 9,650 reactive maintenance tasks undertaken

Jersey Property Holdings continues to work in partnership with all Government directorates, States Owned Entities (SOEs) and private enterprises to ensure that all existing properties and new facilities are built to modern, net zero standards and take account of whole life costs and apply best practice construction standards including Modern Methods of Construction.

All schools within the Estate have been subject to an update on their fire risk assessments, as required by law. From the inspections, a set of fire precaution actions was drawn up with identified solutions. This involves approximately 45 schools and sites receiving children that require fire safety upgrades. Each individual site will involve design work, bylaw applications, and, in some cases, planning applications. This work is progressing well and will run through to completion in December 2025.

A review of the condition of the Estate has been completed, together with the development of Property Asset Management Plans (AMPs) and specific property plans, this will provide a clearer longer-term view on the future levels of maintenance required across the estate and will in turn signal future budget requirements.

The Waste Management Team in Operations and Transport has finalised a new contract for inert waste management, which includes materials like building rubble, concrete, and soil. The new contract aims to achieve 100% recycling of inert waste, significantly reducing the amount of waste sent to landfill. Planning consent has also been granted for longer term use of the La Collette site. This contract is a significant step towards enhancing Jersey's waste management infrastructure and supporting its environmental sustainability goals.

The new **Bio-Solids Storage Facility** was completed in December 2024 at the Bellozanne Sewage Treatment Works in St. Helier. The facility is designed to store bio-solids safely and efficiently, supporting the treatment and recycling of sewage sludge. This facility is part of a broader effort to improve waste management and environmental sustainability on the island.

Delivering the **West Park Surface Water Outfall** ensures that surface water is efficiently discharged into St Aubin's Bay and it was operational at the end of 2024. The new buried drainage infrastructure will transfer the separated surface water flows across Lower Park to a new chamber adjacent to Victoria Avenue, beneath Victoria Avenue and through the sea wall discharging to St Aubin's Bay.

**Bonne Nuit Sewage Treatment Plant (STP)** is being replaced by a Sewage Pumping Station (SPS). Part of the rising main from the proposed Bonne Nuit Sewage Pumping Station has been constructed under the Mont Mado Foul Sewer Extension (FSE) scheme. The design for the replacement has been completed. Planning Application (P2024/1346) for the conversion of the STP to an SPS was submitted on 29 November 2024 as a minor project. Determination of the Planning Application was received subsequently in February 2025 confirming that permission has been granted, subject to conditions.

Infrastructure and Environment have committed to **meeting the demands arising from the Bridging Island Plan** in terms of population growth and new housing in the Bridging Liquid Waste Strategy. In the short term this will deliver schemes to support the construction of 443 new affordable homes outlined in the Development Briefs - Affordable Housing Sites (November 2023) but in the medium term this supports all of the planned 7,900 new homes by 2030. The key infrastructure projects in relation to this are outlined below.

#### **Maufant Strategic Storage Project:**

Discussions on the acquisition of land for the strategic storage tank have been progressing well and expected to be concluded in the New Year. The Planning Application (P2024/1283) was submitted on 22 November 2024 as a major project. Determination of the planning Application is expected by mid-March 2025.

The concept design and tender documents for the Strategic Storage Tank main works for a Design & Build (D&B) contract have been completed. Delivery of Maufant Strategic Storage Project is expected to be completed by October 2026.

#### **St Peter Strategic Storage and Network Upgrades Project:**

The acquisition of land for the strategic storage tank was concluded on 26 November 2024. The Planning Application (P2024/1285) was submitted on 22 November 2024 as a major project. Determination of the planning Application is expected by mid-March 2025.

The concept design and tender documents for the Strategic Storage Tank main works for a Design & Build (D&B) contract have been completed. Delivery of the St Peter Strategic Storage Project is expected to be completed by February 2027.

The design for the network upgrades required upstream of the Strategic Storage Tank has been completed and delivery of the St Peter Network Upgrades is expected to be completed by October 2026.

### West Hill Network Upgrades Project:

The design of the initial phase of the works consisting of 2.5km of sewer upsizing from Sion down to Bellozanne has been completed and will capture Field J1109 that has recently been granted Planning approval for affordable housing.

**A new bus contract** has been awarded to LibertyBus; the current operator of bus services will continue running the network for another 10 years. This decision follows a comprehensive two-stage tender process and reflects the government's commitment to providing sustainable, high-quality public transport for Islanders and visitors.

## Environment

Publication of the Marine Spatial Plan (MSP), benefiting the Island's marine environment for species that live in, and islanders who work and play in our territorial waters. Following a 14-week scrutiny review, the MSP was unanimously approved by the States Assembly in October 2024. The Natural Environment Team is actively working on their plans for a new Marine Resources vessel, currently in the planning and design phase and due for delivery March 2026.

The Natural Environment Team has been reviewing and updating the **Animal Welfare (Jersey) Law 2004** to reflect modern practices and improve animal welfare standards.

Key Features:

- Protection Against Cruelty
- Licensing and Regulation
- Enforcement and Penalties

These updates are part of Jersey's ongoing commitment to maintaining high standards of animal welfare and ensuring the humane treatment of all animals.

Our Natural Environment Team has been actively engaging with the public and stakeholders regarding the development of an **offshore wind farm** in the southwest of Jersey's territorial waters. Here are the key aspects of this engagement and consultation process:

### Public Consultation

- **Duration:** The consultation ran from November 10, 2023, to February 29, 2024
- **Purpose:** To gather Islanders' views on the proposed offshore wind farm, helping inform the States Assembly debate and decision-making process
- **Methods:** The consultation included public meetings, visual mock-ups of the proposed wind farm, and a formal consultation survey

### Key Findings

- **Support:** Over 70% of respondents were positive about the concept of offshore wind, recognizing its potential environmental and economic benefit
- **Concerns:** Some concerns were raised about environmental and visual impacts, economic viability, and project risks

Following **Storm Ciarán**, Jersey's countryside access has been significantly impacted. The storm caused widespread damage, including fallen trees, flooding, and structural damage to paths and infrastructure. For example, the Railway Walk in St Brelade has undergone significant repairs

This essential work left the path in a poor state of repair, necessitating a full resurfacing. This work was completed in November 2024.

## Regulation

The **new Rented Dwelling Licensing Scheme** opened in May as part of the Government of Jersey's work to improve the standards of rental accommodation in the Island. This new legislation ensures that rented accommodation is regulated, islanders can enjoy a safe living environment and have a course of action to remedy any issues.

To ensure planning is an enabler of economic growth and to make it easier and quicker for Islanders to seek permission for home modifications. We have been Implementing recommendations from the MacKinnon Report on Planning Service Improvements which has resulted in:

- 30% drop in the number of pending applications
- 86% of determinations within the target timeframe
- Validations timescale improved by 80%

The **Jersey Border Operating Model** came into effect outlining how Jersey manages customs controls and procedures for goods moving between Jersey and the European Union (EU) post-Brexit.

Regulation of Digital Assets (RIDA) is part of the wider Government **Digital Transformation Programme**. This comprehensive programme aims to modernise IT infrastructure across various government departments, Environmental and Consumer protection has been the main focus for Regulation in 2024.

## Departmental Pressures

The financial position of the department has been challenging for some time and certainly extends back into 2022 and 2023. The high inflationary environment for materials, fuel, external contracts and labour has seen significant pressures placed on department finances. Whilst some of this has been covered by central reserves, not all the pressures have been covered and generally RPI has outstripped non staff budget increases. This has been compounded by lower levels of income being received in some areas, and decisions not to allow increases in income due to cost-of-living pressures. Further financial pressure has also been created by the department having to respond to unplanned emergency events for which the department has no reserve. It is also important to note that the department has not been protected as a frontline service, and as such has also had to deliver a share of financial savings.

The department delivers frontline public services and there is little appetite for such services to be scaled back to reduce costs. Consequently, these pressures have impacted on the financial outturn which had been continually signalled throughout the year.

### **Actions undertaken in 2024**

Since the first quarter 2024 the Department reported via the monthly monitoring report process, large year to date overspends and full year forecast overspends for the areas noted above including steps to redress the pressures. In the September report to The Council of Ministers, the forecast overspend was totalling £1.6 million. In any case, some of the pressures are not new to 2024, such as inflationary costs that have not been mitigated through the increase in user pays charges or engaging the full cost recovery model.

Thus, increases to the baseline of fixed and variable costs outside the Department's control were redressed in part by redirecting and re-prioritising funding internally. This is an increasingly difficult challenge that will continue into 2025 and beyond. Despite efforts, cost pressures were unavoidable due to the fundamental requirement to maintain essential services, meet contractual obligations, and protect public safety.

Steps were taken to redress the situation including allocating specific manpower resource working alongside with Financial Business Partners with the objective of deep-dive budget reviews identifying and driving efficiencies.

Additional Senior Leadership Teams meetings were established to focus on feedback of these reviews so that:

- efficiencies and cost containment measures be applied across non-essential expenditure; and
- a review and reclassification of essential but non-urgent priorities to enable phased spending strategies.

### **Health and Safety**

The Infrastructure and Environment Health and Safety Team have been focused on improving the safety culture, launched at a leadership event in March 2024 and followed with promotion of risk assessments, incident and concern reporting. Root cause analysis and de-escalation training.

### **People and Culture**

The objective of the Government's People Strategy is to foster a supportive and engaging work environment. The Infrastructure and Environment 2024 People Plan is part of this strategy, focusing on improving employee experience and wellbeing. The "Be Heard" employee engagement survey results in September 2024 have shown increased scores, particularly in the areas of wellbeing, giving something back and fair deal which is a positive indicator of the strategy's impact. Teams are now in the process of developing revised action plans for 2025 and the department's People and Culture for 2025 will incorporate new departmental priorities.

Customer

In 2024, Infrastructure and Environment (I&E) made significant strides in enhancing its customer-centric culture, resulting in improved experiences for both customers and employees. The department met customer satisfaction expectations and exceeded expectations regarding ease of accessing services. Notably, there was an 18% increase in feedback logged through the Customer Feedback Management System (CFMS), along with additional feedback received via online forms and phone calls. The implementation of stronger governance and improved procedures has led to better adherence to the Customer Feedback Policy and complaints handling.

In 2024, I&E focused on upskilling employees by delivering targeted, feedback-driven training and raising awareness about customer service performance through regular reporting. Monthly newsletters, management communications, and enhanced use of Customer data dashboards were utilised to promote a customer-centric culture. Achievements and best practices were celebrated through the I&E 'Living Our Values' and 'Our Stars' schemes. Over 80% of employees in the Be Heard staff engagement survey reported feeling well-equipped to provide excellent customer service.

These efforts have laid a solid foundation for continued growth in customer experience.

Colleague recognition

In June we announced our new I&E “Living Our Values” Recognition Scheme. This scheme is aimed at rewarding individuals or teams in I&E who have gone the extra mile in demonstrating our five values.

- We are respectful
- We are better together
- We are always improving
- We are customer focused
- We deliver

Winners are announced each month in each of our I&E directorates.

Service Performance



Full details of all of the department’s Service Performance Measures for the year can be found on gov.je at [I&E Service Performance Measures 2024](#)

Summary of Service Performance Measures

Category	Count	Meaning
Green	7	Met or exceeded target
Amber	3	Within 5% of missed target
Red	4	More than 5% below target



Notable measures in 2024 were:

## Green (Met or exceeded target)

### **Increase in passenger bus journeys +6.86% against target of 5%**

Bus journeys are increasing, Q3 2024 typically the busiest period of the year, which at 3.49% was more subdued, would probably have been higher had the island experienced better summer weather.

### **Increase in the volume of Government fleet using EV or carbon reducing fuel 75% against target of 50%**

Decarbonisation of the Government's vehicle fleet, replacing with clean, smart mobility has seen a continuation towards supporting net zero emissions by 2050. 75% of the total fleet are now using low-carbon fuel solutions.

### **Water quality testing (streams, groundwater and coastal waters) to ensure protection of Jerseys water resources 100% against a target of 100%**

Water quality monitoring of groundwater, surface water and coastal waters is done according to the annual monitoring timetable, including sampling and analysis: Regular sampling of water from various sources, monitoring programs: Jersey has established monitoring programs to track water quality over time. Water quality testing adheres to regulatory standards set by local and international bodies. These standards define acceptable levels of various pollutants and ensure that water quality is maintained for different uses, including drinking water, recreation, and ecological health

## Amber (Within 5% of missed target)

### **Operational availability of the Energy from Waste facility 95% against target of 98%**

The ERF Plant operational availability has been very good throughout 2024 with planned maintenance during July and closure for 1 day during Q4 because of safety concerns during exceptionally high winds, otherwise the ERF has been fully open for receiving waste and has been continuously burning waste.

### **Provision/management of effective recycling solutions to increase the Islands recycling rate 27% against target of 29%**

Steady rates of household recycling activity throughout the year have been achieved with no significant changes to services provided across the Island. Volume of material to ERF higher than 2023 (3,500 tonnes), however overall volume of recycled material compared to 2023 has led to Q2 and Q4 both being close to target of 29%.

### **Planning applications completed within target 80% against target of 85%**

With the **percentage of planning applications determined within target** peaking at 85% in Q3 after a low of 67% in Q1, but steady improvement from Q2 onward saw figures remain



above 81%. This consistency reflects effective resource management and process optimisation, ensuring timely decision-making despite fluctuations in application volumes and complexity.

## Red (More than 5% below target)

### **% of food businesses rated as 3 star or above 92% against a target of 97%**

Food safety Inspections lowered performance in Q4 due to availability of suitably qualified personnel to undertake food hygiene inspections, recruitment in this area is being addressed.

### **Protect the Islands bathing water quality (Duration of spills of untreated effluent released to environment (% of total time). 4% against a target of 1%**

Spills occur during heavy rainfall events and when the water table is high when we get a lot of surface water infiltration into the network. We do have a programme of sewer rehabilitation to reduce the amount of ingress. Generally, this is worse in Q1 and Q4 when we get significant amounts of rain

### **Minimise the total number of sewerage asset pollution incidents (Cat. 1-3 incidents per 1,000km of sewer) 12 against a target of 1**

The expected higher rainfall in Q1 and Q3 generates increased flows for treatment as a result of some combined sewers in town taking both foul and fresh water. There are also several areas in the network around the Island where we suffer from infiltration of surface water which increases flows during periods of heavy rainfall, adding pressure to the overall liquid waste processing system. Where we strive for zero incidents, when we experience heavy rainfall, it will result in increased flows. Managing these increased flows is crucial to maintaining the efficiency and effectiveness of wastewater. We are committed to implementing strategies to reduce infiltration and inflow, such as repairing damaged pipes and improving stormwater management, which can help mitigate these challenges.

### **Sport and Leisure facilities are accessible and inspire Islanders to live healthier and more active lives (No. of attendances at Sport facilities – swipes) 237,000 against a target of at least 260,000**

Sports and Leisure facilities accessibility in for 2024 Active membership owners at Les Quennevais and Springfield started strong in Q1 achieving 11% more recorded attendances than the same period in 2023. In Q2 Les Quennevais Sports Centre was closed for 3 weeks for essential maintenance and work that has been ongoing in the centre since that time, impacting programs in the pool and access to the gym. The prolonged maintenance has impacted numbers and members attending. Whilst numbers returned to relatively normal levels in September, further issues with repeated delays to the reopening of the sauna and steam room continued to affect numbers at Les Quennevais, bringing the overall attendance figure down for active facilities by 4.5% in comparison to Q4 2023 and Memberships achieved just 0.75% growth against Dec 2023.

# Financial Performance

## Service Analysis (Infrastructure)

Infrastructure		2024 Estimate per Government Plan	Final Approved Budget	2024 Outturn			Difference from Final Approved Budget
Actuals 2023		Net Revenue Expenditure	Net Revenue Expenditure	Income	Expenditure	Net Outturn	
£'000		£'000	£'000	£'000	£'000	£'000	£'000
-104	Office of the Chief Officer	562	71	857	1,208	351	(280)
4,045	Sports	4,182	5,112	4,092	9,790	5,698	(586)
35,829	Operations and Transport	36,333	39,372	13,787	52,381	38,594	778
14,257	Property	16,088	16,666	9,115	25,632	16,517	149
<b>54,027</b>	<b>Total</b>	<b>57,165</b>	<b>61,221</b>	<b>27,851</b>	<b>89,011</b>	<b>61,160</b>	<b>61</b>

## Statement of Comprehensive Net Expenditure (Infrastructure)

Actuals	Infrastructure	Estimate per Government Plan	Final Approved Budget	Outturn	Difference from Final Approved Budget
2023		2024	2024	2024	2024
£'000		£'000	£'000	£'000	£'000
<b>Revenue</b>					
23	Levied by the States of Jersey	22	40	25	(15)
24,826	Earned through operations	24,621	28,722	27,826	(896)
<b>24,849</b>	<b>Total Revenue</b>	<b>24,643</b>	<b>28,762</b>	<b>27,851</b>	<b>(911)</b>
<b>Expenditure</b>					
1	Social Benefit Payments	-	-	2	(2)
27,728	Staff Costs	30,802	34,411	31,954	2,457
53,195	Other Operating Expenses	48,633	53,987	54,491	(503)
307	Grants and subsidies payments	742	717	1,303	(586)
(3,203)	Impairments	26	26	440	(414)
848	Finance costs	1,605	842	821	21
<b>78,876</b>	<b>Total expenditure</b>	<b>81,808</b>	<b>89,983</b>	<b>89,011</b>	<b>972</b>
<b>54,027</b>	<b>Net revenue expenditure</b>	<b>57,165</b>	<b>61,221</b>	<b>61,160</b>	<b>61</b>
38,679	Depreciation and amortisation	46,677	46,677	72,006	(25,329)
<b>92,706</b>	<b>Net revenue expenditure after depreciation</b>	<b>103,842</b>	<b>107,898</b>	<b>133,166</b>	<b>(25,268)</b>

## Service Analysis (Environment)

Environment		2024 Estimate per Government Plan	Final Approved Budget	2024 Outturn			Difference from Final Approved Budget
Actuals 2023		Net Revenue Expenditure	Net Revenue Expenditure	Income	Expenditure	Net Outturn	
£'000		£'000	£'000	£'000	£'000	£'000	£'000
862	Office of the Chief Officer	463	2,204	8	923	915	1,289
6,453	Natural Environment	6,464	6,808	681	7,564	6,883	(75)
3,521	Regulation	3,972	4,636	4,081	9,930	5,849	(1,213)
<b>10,836</b>	<b>Total</b>	<b>10,899</b>	<b>13,648</b>	<b>4,770</b>	<b>18,417</b>	<b>13,647</b>	<b>1</b>

## Statement of Comprehensive Net Expenditure (Environment)

Actuals	Environment	Estimate per Government Plan	Final Approved Budget	Outturn	Difference from Final Approved Budget
2023 £'000		2024 £'000	2024 £'000	2024 £'000	2024 £'000
<b>Revenue</b>					
6,211	Earned through operations	6,351	6,684	4,771	(1,913)
<b>6,211</b>	<b>Total Revenue</b>	<b>6,351</b>	<b>6,684</b>	<b>4,771</b>	<b>(1,913)</b>
<b>Expenditure</b>					
1	Social Benefit Payments	-	-	3	(3)
12,622	Staff Costs	14,169	14,703	13,886	817
4,384	Other Operating Expenses	2,931	5,479	4,356	1,123
40	Grants and subsidies payments	148	148	156	(8)
-	Impairments	-	-	17	(17)
-	Finance costs	2	2	-	2
<b>17,047</b>	<b>Total expenditure</b>	<b>17,250</b>	<b>20,330</b>	<b>18,419</b>	<b>1,913</b>
<b>10,836</b>	<b>Net revenue expenditure</b>	<b>10,899</b>	<b>13,648</b>	<b>13,647</b>	<b>1</b>
111	Depreciation and amortisation	233	233	152	81
<b>10,947</b>	<b>Net revenue expenditure after depreciation</b>	<b>11,132</b>	<b>13,881</b>	<b>13,799</b>	<b>82</b>

# Justice and Home Affairs (JHA)

Kate Briden

Chief Officer

Minister:

- Minister for Justice and Home Affairs



Information on department purpose, context and structure can be found on gov.je:

[Justice and Home Affairs](#)

## Delivery of key objectives

Recognise the unprecedented demands arising from the tragic major incidents in 2022 and 2023, ensure that our teams are supported through the recovery phase

### **Haut du Mont Incident**

The personal effects recovery phase of the response to the major incident at Haut du Mont (2022), was completed in 2024. 72,062 items were processed, and the number of items returned was 62,618. Of the 7,161 items in the catalogue, 3,835 were claimed by families, for an overall claim rate of 53.56%. This is the highest claim rate ever experienced by the Disaster Management Company engaged to undertake the work.

The Health & Safety Inspectorate (HSI) experienced ongoing demand throughout 2024 as the incident investigation continued.

### **Mont Pinel Incident**

JHA services responded to one further major incident in June 2024, where two adults and two children were rescued following an explosion at a house at Mont Pinel.

## **Emergency Planning**

All 211 recommendations identified from the previous major incidents are being or have been proactively managed within the Emergency Planning (EP) Team, either directly or in support of the many agencies in the Jersey Resilience Forum, as part of ongoing activity.

During 2024, the EP Team updated the four-core response and recovery plans and produced the Jersey Emergency Risk Register (formerly the Community Risk Register) which currently contains 80 risks. This risk register drives and prioritises other emergency planning activity, training, and development, based on areas of highest significance and vulnerability. It also informs Government and other resilience partners of capabilities, gaps, and helps identify spending priorities to reduce capabilities and gaps if the risk is not tolerated.

**Ensure the States of Jersey Ambulance Service is funded to enable its capacity to adequately meet pre-hospital care demand and to comply with modern, professional standards**

## **Service Delivery and Demand**

The States of Jersey Ambulance Service attended 11,653 emergency incidents in 2024, an average of 32 per day, a 5% increase on 2023.

This year, the Patient Transport Service (PTS) team took on more of the routine stretcher transfers that were previously being done by Frontline crews or an Intermediary crew, resulting in a 17% increase in service delivery vs 2023, with 22,047 PTS journeys completed.

## **Operational and Organisational Change**

The future resourcing model for the Ambulance Service was implemented, with one Leading Ambulance Paramedic recruited in 2024 as part of the 2023/4 investment and organisational change program. Work to update the Ambulance HQ estate is ongoing and fleet improvements are progressing, with several new vehicles in the pipeline for 2025.

2024 saw the delivery of an Electronic Patient Record Form system that allows ambulance staff to digitally record patient interactions whilst on scene. This replaced paper forms and additionally allowed A&E staff to see patient treatment and observations prior to arrival to the Hospital. Having data electronically has improved audit of treatment, training, and data governance.

## **Regulatory Compliance**

Work continued with the Jersey Care Commission (JCC) to ensure that the Ambulance Service is prepared for registration and ready to comply with the Regulation of Care Law which will be amended to include the Regulation of Ambulance Services from late 2025 or early 2026.

## **Ensure the States of Jersey Fire and Rescue Service is resourced to adequately manage risks to public and firefighter safety working with the Cabinet Office (Policy)**

### **Service Delivery and Demand**

The States of Jersey Fire & Rescue Service (SJFRS) responded to 1,176 incidents in 2024, including the major incident at Mont Pinel where four people, including two children, were rescued following a house explosion. While demand is in line with previous years, non-fire incidents including gas odour/leaks and medical incidents experienced an upward trend.

The Service also issued 405 certificates, renewed certificates, licences and reports under fire precautions, petroleum, or explosives legislation, as well as contributing to consideration of building applications, where consulted by the Government's Regulation Directorate. A wide range of enforcement audits and inspections were conducted including 64 in residential care settings, 'during performance' audits for licenced premises, petroleum, and explosives sites. Both front-line response teams and specialists conducted 157 'Safe and Well' visits to people's homes, providing fire safety advice as well as, in some cases, cardiac screening, signposting and referrals to other agencies and, where necessary, acting in cases of adult safeguarding within a multi-agency approach.

### **Operational and Organisational Change**

New policies and procedures have been developed and implemented for the way the Service conducts activities to improve public and firefighter safety, including fires in tall buildings and incident command, with aspects of Grenfell Tower Phase 1 recommendations implemented, and a new database of information and risk intelligence on Tall Buildings available on front-line appliances.

Key senior management posts were filled, including Station Commander, Area Commander, and Deputy Chief Fire Officer. The on-call (retained) firefighter recruitment campaign received 71 applications, with successful candidates to be appointed in early 2025. The Incident Command Policy and training has been reviewed, and new equipment, fleet, and technology has been procured to enhance operations.

### **Legislative Change**

Work with policy and law drafting colleagues for reformed fire safety legislation has been ongoing, with support from Fire and Rescue Service colleagues in the Isle of Man, England, and Wales. This legislation is planned to be lodged for debate in late 2025 or early 2026.

### **Wellbeing Improvements**

The culture change programme was established to support and improve wellbeing in a challenging occupation, as well as the technical and leadership skills of our people. Results from the BeHeard survey in September 2024 saw SJFRS record an 8% improvement in employee-reported wellbeing and a 16.4% increase in BCI score, a recognised standard for employee engagement, when compared with July 2023 results.

## Maintain a Customs and Immigration function which delivers for Jersey

### Tackling Organised Crime

Ongoing efforts by the Jersey Customs & Immigration Service (JCIS) to tackle drug smuggling into the island saw eight people imprisoned in 2024. This includes the dismantling of a sophisticated Jersey-Liverpool drug syndicate following a lengthy, in-depth investigation, titled Operation Elf, which saw £270,000 of drugs seized. The estimated value of illegal drugs seized by Jersey Customs & Immigration Service in 2024 was £884,580.

### Work Permit Policy Review

The Jersey Customs & Immigration Service [Work Permit Policy](#) was updated, alongside the adoption of [recommendations](#) made by the Work Permit Holder Welfare Review Scrutiny Panel. Enhanced processes and guidance are now in place, limiting the risk of exploitation and supporting work permit holder welfare in Jersey.

### Future Borders Immigration System

Significant work has been undertaken to ensure relevant legislation and policies are in place to deliver workstreams under the Future Border Immigration System. This work continues into 2025 and will enhance the safety and security of our borders.

### Minimise Impact of Changes to Import Taxes (including Goods and Services Tax)

The predicted impact of changes to import taxes was greatly reduced following revisions to the tax increases proposed in the Government Plan. JCIS continues to ensure the efficient collection of revenue with minimal disruption, collecting £74.8m customs and excise impôts duties in 2024.

## Enshrining a rehabilitative culture within the Prison Service with an intention of ‘releasing better neighbours’

### Service Delivery and Demand

The Prison Service experienced high demand in 2024, with 337 total custodies. The average number of prisoners housed daily was 12% higher than 2023, with the average daily capacity rising to 77% from 69%. A capacity of 88% was reached in December 2024. HMP La Moye is observing an ongoing trend in population increase; in 2023 the average daily population was 138, in 2024 the daily average reached 155.

### Rehabilitation and Reducing Reoffending

Despite increased demand, the Prison Service’s efforts to enshrine a rehabilitative culture through the 7 Pathways Reducing Reoffending Strategy continue, supported by data-driven performance management improvements.

*Accommodation* - Working closely with Customer and Local Services (now Employment, Social Security and Housing) and temporary housing providers, the reintegration team ensured that 91% of prisoners had access to accommodation on release. However, lack of housing availability and rising rental and deposit costs continue to pose a challenge in securing suitable stable accommodation for people leaving prison, with most accommodation placements being transient or temporary, such as shelters or guest houses. Prison leavers without stable accommodation are more likely to break the law again, so from 2025, the Prison Service will focus on stable accommodation figures, to better reflect the challenges faced.

*Employment, Education and Training* - 79% of convicted prisoners engaged in education or vocational training courses in 2024. 78 vocational qualifications were achieved, including City & Guilds Horticulture, City & Guilds Painting and Decorating, and Barbering. Nine prisoners undertook additional distance learning or Open University courses. The Prison Service recognises the need for development of education provisions and will continue exploring options to improve the availability of courses for prisoners.

*Health* - A new Prison Healthcare Model was implemented in 2024 to ensure that prisoner health, well-being and social care services are in line with the standards set out by HM Prison and Probation Services. All clinical staff are now employed through Health and Care Jersey (HCJ) and deployed exclusively into the prison. The standard of provision is in line with that which patients could expect to receive elsewhere in the community. In partnership with HCJ, a joint approach to the oversight, delivery, and development of healthcare within the prison has been formalised.

### **His Majesty's Inspectorate of Prisons Inspection**

His Majesty's Inspectorate of Prisons performed an invited independent inspection in November 2024. Findings and recommendations from the inspection will inform priorities for delivery and change in 2025 and beyond.

Continuing to develop the existing Emergency Services Control Centre (ESSC), focusing on speed, accuracy, compliance and resilience in the Ambulance and Fire and Rescue call handling, mobilising and incident support functions, working with Cabinet Office (Digital)

### **Service Delivery & Demand**

The Ambulance and Fire and Rescue Emergency Services Control (ESSC) team handled 31,344 calls for these services in 2024, on par with call volumes the previous year.

### **Operations and Operational Change**

Working alongside our colleagues in Digital Services, a programme of regular systems and technology updates was implemented and additional functionality added to support efficiency and effectiveness improvements. An up-to-date disaster recovery and training suite at Rouge Bouillon has been completed and successfully tested.



Improved reporting capabilities are in development with analyst support from the Ambulance Service. New reporting dashboards are in the initial stages, to drive performance management and democratise data for quality assurance, transparency, and accountability.

The Combined ESCC and Emergency Services Quality Assurance and Operational Board convened regularly throughout 2024, ensuring call handling processes meet the criteria set by the International Academies of Emergency Dispatch Systems and the accreditation standards related to the use of the Priority Dispatch System Protocols. Operational Procedure Standards have been reviewed and updated where necessary, ensuring that they continue to meet service specific requirements imposed by national guidance.

Peer reviews undertaken by the National Fire Chiefs Council and the Association of Ambulance Chief Executives were completed in 2024, with recommendations in various stages of implementation.

## **Refresh our community safety and substance use approach**

The Building a Safer Community (BASC) Framework was launched in March 2024, providing a comprehensive structured approach to improve community safety through prevention-focused strategies and action, embedding knowledge-sharing and collaboration across stakeholders, including government, the third sector, and communities.

### **Community Safety Education for Young People**

The BASC Education Programme was launched in April 2024, in collaboration with the States of Jersey Ambulance Service, States of Jersey Fire & Rescue Service, Jersey Customs & Immigration Service, States of Jersey Prison Service, Jersey Probation and After Care Service, States of Jersey Police, and the Jersey Youth Service. Five Education Days were successfully delivered to over 500 students in local schools across Jersey. Following participation in Education Days, students reported having a better understanding of exploitation, safe contact options, and the consequences of drugs, crime, and arson.

### **Reducing Reoffending**

Supporting the Prison Service's 7 Pathways initiative, BASC Outcome Based Accountability (OBA) workshops were delivered to all Pathway Leads and the Prisoner Council in 2024. One-to-one support sessions are underway to streamline pathway delivery, with analyst support to improve data collection, quality and reporting.

### **Data Collaboration**

The BASC Data Partnership was formed mid-2024, bringing 35 representatives across 19 data functions within government and the third sector. The partnership facilitates cross-agency collaboration to streamline the sharing of collective data, insights and intelligence needed for effective evidence-based community safety research and reporting.

## **Embedding The BASC Framework Across Government**

Throughout 2024, the BASC Framework has been integrated into existing strategic workflows & boards including the Safeguarding Accountable Officers Group, Children's Outcomes Executive Group, Criminal Justice Working Group, Reducing Reoffending Strategic Group, Strategic Missing and Exploitation Group, Cross Government Commissioning, and Ministerial Safeguarding Group.

## **Developing and delivering a modern and effective youth justice policy by reviewing the findings of the previous youth justice reviews and the latest available evidence of effective practice, working with the Cabinet Office (Policy) and CYPES**

The Youth Justice Strategy, now titled the Youth Justice Roadmap, has been refined to align with the BASC Delivery Framework, outlining a transformative approach to empower a restorative youth justice system in Jersey and emphasising a "Child-First" philosophy. This Roadmap aims to create a safer island community by preventing children from engaging in criminal behaviours and addressing the needs of children involved in offending behaviour primarily through early intervention, diversion and rehabilitation, alongside victim, witness, and family support. It is scheduled for publication in 2025.

## **Responding to the findings and recommendations of the Violence Against Women and Girls Taskforce, initiating work to improve women's safety and experience of the criminal justice system – supporting the Cabinet Office (Policy)**

### **Taskforce Recommendations**

Strong progress has been made against the Violence Against Women and Girls (VAWG) Taskforce recommendations including legislative reform, immigration policy, victim-survivor support, healthcare provider training, and awareness campaigns. A full annual report on progress made against the Taskforce recommendations is scheduled for publication in 2025.

### **VAWG Centralised Dataset**

A centralised system for collecting, collating, and reporting data on VAWG in Jersey is in development to provide clearer insight into VAWG prevalence and trends in Jersey. Data collection will begin in 2025 to create the centralised dataset. This will support the government's commitment to implement the VAWG Taskforce recommendations (including meeting the requirements of Article 11 of the Istanbul Convention), provide an accessible evidence-base for agencies and researchers, and inform policy, practice, and legislation to combat VAWG.

## Improving value for money and the performance of departments and services working with the Cabinet Office (People), Treasury & Exchequer (Finance Business Partners) and Employment, Social Security and Housing (ESSH)

### Strategic Workforce Plan

- Workforce plans across JHA were reviewed and updated monthly in 2024 using a common set of priorities across JHA. JHA SLT reviewed this way of working in December 2024 and agreed that for 2025 plans would be devolved directly to services to further improve ownership and relevance to their specific needs.
- Wellbeing plans have been delivered across all JHA services and are under continuous review. Organisational Development plans have been delivered across Fire & Rescue and Ambulance services.

### DEI update - Shoulder to Shoulder Group

- Engaged with REACH Network. Hosted guest speakers Chay Pike and Simba Kashiri.
- Facilitated unconscious bias training and explored opportunities for more inclusive recruitment.
- Liaised with Jersey Employment Trust and provided a 3-month placement with the Passport team. This successful outcome led to a second placement being offered.
- Period products placed in all JHA public facilities.

### Enhancing Customer Experience - JCIS Goods Control

- **Customer Focus and System Updates** - Goods Control has prioritised customer satisfaction by continuously improving customer service and keeping the CAESAR customs system up to date. Feedback from the monitoring system is actively used to enhance services.
- **Stakeholder Collaboration** - A successful knowledge exchange initiative with ESSH (previously CLS) allowed team members and Revenue Support Officers to shadow each other, fostering better understanding and collaboration. Positive feedback suggests repeating this in 2025.
- **CAESAR Business Interface & Engagement Improvements** - Focus group sessions and collaborations with '4insight' gathered trader feedback to refine the CAESAR business interface, ensuring a smoother user experience, particularly for non-approved general importers. The ongoing 'Trader Training' program at Maritime House has helped traders better understand CAESAR and improve confidence in making declarations.
- JCIS Goods Control were Proud Winners of the 2024 JHA 'Our Stars' Customer Service Excellence Award

### Records Transformation Programme

- SJFRS - All paper records filtered and either scanned, destroyed or archived
- SoJAS - All Patient Record Forms held at SoJAS scanned and stored
- SoJPS - Archived Reintegration Team files

## Reducing Operational Emissions

Service	Fuel usage (litres)	CO <sub>2</sub> generated (tonnes)	% Reduction in CO <sub>2</sub> production using Second Generation Road Diesel (SGRD)
SoJAS	98,082.48	3,489.78 CO <sub>2</sub> e HVO	98.7% reduction compared to CO <sub>2</sub> produced if all fuel was diesel
SJFRS	21,810.93	5,697.42 CO <sub>2</sub> e mixed fuel types	88.8% reduction compared to CO <sub>2</sub> produced if all fuel was fossil petrol

## Service Performance

In 2024, JHA undertook a department-wide review of Service Performance Measures (SPMs) to ensure they accurately evidence current service performance and delivery. Most SPMs had been in place for several years, with many targets and baselines outdated.

Additionally, due to the nature of activities carried out across JHA services, there are several measures that are outside of control but remain relevant for inclusion to demonstrate trends in service demand and delivery. We have revised the reporting approach from 'Service Performance Measures' to 'Service Performance and Delivery Measures' (SPDMs) with revised indicator classifications:

- Service Performance Measures (SPMs) - can control
- Service Delivery Measures (SDMs) - cannot control

Service Delivery Measures (SDMs) will be measured on the percentage change against the comparable previous period, demonstrating direction of travel, and will not be RAG-rated against a 'target'. SPMs will continue to be measured against target and the comparable previous period.

From 2025, a refreshed suite of 30 SPDMs will be utilised for reporting, with nine legacy measures being retired and nine new measures added. 2025 SPDMs are detailed in the 2025 JHA Business Plan.

## Summary of Service Performance Measures

Category	Count	Meaning
Green	17	Met or exceeded target
Amber	1	Within 5% of missed target
Red	11	More than 5% below target

### Green (Met or exceeded target)

Key successes include Ambulance and Fire & Rescue Service response times, fire safety activity, value of drug seizures, prisoner purposeful activity, and Health & Safety Inspectorate activity.

**Amber (Within 5% of missed target)**

The value of duties collected by Jersey Customs and Immigration was £74,840,000, <5% below the target of £78,000,000. Value of duties may have potentially been impacted by the current economic climate, inflation, and cost of living challenges.

**Red (More than 5% below target)**

Of the 11 measures, from 2025, 4 will become SDMs and 4 will be retired as not reflective of service performance. The three remaining RED SPMs are focus areas for improvement moving into 2025, including sentence planning and employment metrics for prison leavers, and ESCC call answering times.



Full detail of the department's Service Performance Measures for the year can be found at [Annual Service Performance Measures 2024 Justice and Home Affairs](#)

**Delivery Highlights****Frontline Response**

- 11,653 incidents attended by States of Jersey Ambulance Service
- 1,176 incidents attended by States of Jersey Fire & Rescue Service
- 31,344 calls handled by the Emergency Services Control Centre (ESCC) - Ambulance and Fire & Rescue

**Criminal Justice**

- £885k drugs seized by the Customs & Immigration Service
- 1 x drug syndicate dismantled by Customs & Immigration Service
- 155 prisoners per day on average accommodated at HM Prison La Moye

**Reducing Reoffending**

- 91% of prisoner leavers had access to accommodation on release
- 79% of convicted prisoners engaged in education or vocational training courses
- 78 vocational qualifications achieved by prisoners at HMP La Moye

**Community Safety**

- 500+ students engaged in Building a Safer Community School Education Days

## Financial Performance

The financial outturn for the department is provided below.

The movement between the 2024 Government Plan and the Final Approved Budget mainly relates to 2024 pay awards and funding allocated to continue the efforts of the recovery phase following the major incidents.

The underspend position in 2024 relates to:

- Staff underspends across the majority of services due to vacancies and recruitment delays
- Overachievement of income in Customs and Immigration, mainly relating to immigration, passport, and other fees
- Overspends in other operating expenses, predominantly due to pressures within Prison Service engineering, stores and kitchen services. These areas have seen high inflationary rises in costs, as well as serving a growing prison population.

## Service Analysis

Justice and Home Affairs		2024 Estimate per Government Plan	Final Approved Budget	2024 Outturn			Difference from Final Approved Budget
Actuals 2023		Net Revenue Expenditure	Net Revenue Expenditure	Income	Expenditure	Net Outturn	
£'000		£'000	£'000	£'000	£'000	£'000	£'000
6,108	Ambulance Service	6,758	7,222	9	7,049	7,040	182
4,989	Customs & Immigration Service	5,802	6,281	3,565	9,076	5,511	770
12,301	Fire & Rescue Service	8,674	9,826	347	9,430	9,083	743
642	Health & Safety Inspectorate	619	814	-	782	782	32
1,347	Jersey Field Squadron	1,729	1,802	-	1,443	1,443	359
5,300	Justice & Home Affairs Directorate	5,015	5,354	322	5,628	5,306	48
11,643	Prison Service	11,229	12,235	482	13,004	12,522	(287)
372	Superintendent Registrar	243	275	399	792	393	(118)
<b>42,702</b>	<b>Total</b>	<b>40,069</b>	<b>43,809</b>	<b>5,124</b>	<b>47,204</b>	<b>42,080</b>	<b>1,729</b>

## Statement of Comprehensive Net Expenditure

Actuals	Justice and Home Affairs	Estimate per Government Plan	Final Approved Budget	Outturn	Difference from Final Approved Budget
2023		2024	2024	2024	2024
£'000		£'000	£'000	£'000	£'000
<b>Revenue</b>					
4,416	Earned through operations	4,531	4,482	5,123	641
<b>4,416</b>	<b>Total Revenue</b>	<b>4,531</b>	<b>4,482</b>	<b>5,123</b>	<b>641</b>
<b>Expenditure</b>					
-	Social Benefit Payments	-	-	-	-
32,237	Staff Costs	35,774	38,328	36,824	1,504
14,557	Other Operating Expenses	8,514	9,659	10,192	(533)
290	Grants and subsidies payments	282	274	152	122
14	Impairments	-	-	14	(14)
20	Finance costs	30	30	21	9
<b>47,118</b>	<b>Total expenditure</b>	<b>44,600</b>	<b>48,291</b>	<b>47,203</b>	<b>1,088</b>
<b>42,702</b>	<b>Net revenue expenditure</b>	<b>40,069</b>	<b>43,809</b>	<b>42,080</b>	<b>1,729</b>
553	Depreciation and amortisation	1,000	1,000	512	488
<b>43,255</b>	<b>Net revenue expenditure after depreciation</b>	<b>41,069</b>	<b>44,809</b>	<b>42,592</b>	<b>2,217</b>

# Treasury and Exchequer (T&E)

Richard Bell

Treasurer of the States

Minister:

- Minister for Treasury and Resources



Information on department purpose, context and structure can be found on gov.je:

[Treasury and Exchequer](#)

## Delivery of key objectives

### Support For Strategic Projects and Debt Issuance

The Funding Strategy for New Health Facilities (NHF) was approved in the Budget 2025-2028, as was the purchase of the New Government Headquarters.

Work now continues on the NHF, to support decision making with appropriate analysis and expert advice if and when it becomes appropriate and to refine spending plans. The Treasury Advisory Panel will continue to be updated quarterly as incremental steps are taken.

Planning permission and appointment of a partner for construction will contribute to increased certainty over cash flow requirements and support the progression of funding plans. 2025 will see updating of debt frameworks and funding documents required to progress issuance of long-term debt if market conditions become supportive.

### Implement Pillar 2

Legislation to implement a Pillar 2 Income Inclusion Rule and Multinational Corporate Income Tax Work was passed by the States Assembly in November 2024. Work is now progressing to prepare for implementation in Jersey for accounting periods beginning from 1 January 2025 - we will release simplified guidance for Pillar 2 by the first half of 2025 and maintain the online FAQ section established last year. In 2025, we will invite bids for a new system and customer portal, aiming to finalise the contract by the middle of the year. We will aim to design and approve a new tax credit system by the end of 2025. Wherever possible we will look to offer internal opportunities for colleagues to join the new dedicated customer

service team supporting businesses affected by Pillar 2 and other necessary roles. Throughout the years, we will engage regularly with local and international stakeholders to review policies and explore means to maintain and enhance Jersey’s competitiveness while adhering to global standards.

## Deliver Key Tax Changes

Preparations for the transition to Independent Taxation for couples in the 2026 tax year are well underway.

System requirements and a new joint tax return are being developed, with completion expected by October 2025. A Compensatory Allowance will also be introduced by this deadline, alongside communication efforts to ensure a smooth transition. Monitoring of election take-up in 2024 has guided early repayment collections against outstanding tax debts, and work on debt management functionality within Connect Finance will progress further in 2025. Additionally, legislative updates were made to align Jersey’s implementation of the Common Reporting Standard with international expectations, and a consultation on the Automatic Exchange of Information regimes has informed proposals in an October 2024 paper, with further legislative development planned for 2025. Similarly, a consultation on the domestic implementation of the Crypto-Asset Reporting Framework is ongoing, with results expected to shape implementing legislation in the coming year.

The 2025-28 Budget introduced tax measures aimed at supporting businesses and small producers. A new excise duty category was included, expanding the 50% rate to all small distillers while lowering the production threshold to focus on genuinely small producers and maintain alignment across the Channel Islands. Other Budget measures included group relief for stamp duty, facilitating tax-efficient property transfers within corporate groups, and a second-hand bicycle margin scheme for GST to support retailers. A £1 million cap on the DIY home builders GST scheme was also implemented to ensure refunds remain targeted.

Customer Satisfaction

Customer experience continued to improve in 2024, with both Effort (CES) and Satisfaction (CSAT) scores rising. The CES score increased from an average of 3.7 (GoJ 4.1) in 2023 to 4.0 (GoJ 4.4) in 2024, while the CSAT score rose from 67.5% (GoJ 80.8%) to 75.4% (GoJ 87.3%). Incremental improvements in our service will continue in 2025, informed by feedback from customer satisfaction surveys.

Service Performance

## Summary of Service Performance Measures

Category	Count	Meaning
Green	6	Met or exceeded target
Amber	1	Within 5% of missed target
Red	1	More than 5% below target



Full details of all of the department’s Service Performance Measures for the year can be found at [Annual Service Performance Measures 2024 Treasury and Exchequer](#)



Notable measures in 2024 were:

**Personal tax returns - % assessed within 30 days (year to date)**

Target: At least 80%    Actual: 82% (Green - Met or exceeded target)

This measure has improved from the same period of the previous year going from 75% to 82% showing Revenue Jersey's commitment to improving processes.

**Rate of return of investment portfolio vs benchmark - Outturn % (% above/below target) - 3 year performance**

Target: At least 0.0%    Actual: -1.2% (Amber - Within 5% of missed target)

This represents a period of high inflation and rate rises which have pushed up benchmarks, combined with narrow performance in equity markets which our diversified portfolio has struggled to meet.

The nature of the active approach we take means that periods of relative underperformance are to be expected. The wide diversification of our portfolio serves as a defensive measure to avoid overexposure to any single investment but results in underperformance.

The Treasury Advisory Panel remain satisfied with this approach and that it serves to maximise our chance of meeting our strategic objectives.

**% of invoiced debt recovered within 90 days**

Target: 90%    Actual: 81% (Red - More than 5% below target)

Invoiced Debt outstanding peaked at £25 million in September 2023 and has been reducing in 2024. Invoiced Debt includes GST /Class 1 Deferrals (£10.2 million) - 600/900 invoices have been distributed in January 2025. The new target for 2025 is to reduce invoiced debt over 90 days by 20% (Baseline = £14.6 million).

We will reduce outstanding tax, social security, and invoiced debt to improve the Government's cash flow. This effort includes collecting balances deferred during the pandemic to support businesses.

By the end of 2025, we will reduce the overall levels of debt outstanding for more than 90 days by at least 20% compared to 2024.

## Financial Performance

The financial outturn for the department is provided below.

Overspends within Corporate Costs are mainly relating to increased corporate bank charges due to a significant shift to digital payment methods for government services in recent years, as well as unbudgeted overdraft costs, alongside overspends within Finance Business Partners and Analytics & Management Information in respect of additional capacity to support the HCJ FRP (Financial Recovery Plan) and software and licences which support a corporate reporting solution. Finance Hub overspends include additional costs incurred to recover debt deferred during the pandemic. These pressures have been offset against staff

savings across the wider departmental teams due to vacancy management, with an eye towards ensuring savings targets in 2025 can be delivered.

## Service Analysis

Treasury and Exchequer		2024 Estimate per Government Plan	Final Approved Budget	2024 Outturn			Difference from Final Approved Budget
Actuals 2023		Net Revenue Expenditure	Net Revenue Expenditure	Income	Expenditure	Net Outturn	
£'000		£'000	£'000	£'000	£'000	£'000	£'000
4,331	Finance Business Partners, Analytics & Management Info	4,443	4,614	29	4,883	4,854	(240)
3,264	Commercial Services	3,613	3,628	-	2,826	2,826	802
1,808	Corporate Costs	1,064	1,484	(3)	3,023	3,026	(1,542)
3,408	Finance Hub	3,012	3,344	2,067	5,664	3,597	(253)
33,119	Grants to Funds	114,921	114,921	-	114,921	114,921	-
2,154	Risk & Assurance	2,876	2,569	109	2,198	2,089	480
10,694	Revenue Jersey	12,992	13,625	157	13,571	13,414	211
2,776	Strategic Finance	3,419	3,502	70	3,092	3,022	480
10,893	Treasury and Investment Management	13,248	13,427	1,490	14,218	12,728	699
79	Finance Transformation	-	-	-	-	-	-
<b>72,526</b>	<b>Total</b>	<b>159,588</b>	<b>161,114</b>	<b>3,919</b>	<b>164,396</b>	<b>160,477</b>	<b>637</b>

## Statement of Comprehensive Net Expenditure

Actuals	Treasury and Exchequer	Estimate per Government Plan	Final Approved Budget	Outturn	Difference from Final Approved Budget
2023		2024	2024	2024	2024
£'000		£'000	£'000	£'000	£'000
<b>Revenue</b>					
-	Levied by the States of Jersey	-	-	2	2
3,724	Earned through operations	4,189	4,724	3,709	(1,015)
<b>3,724</b>	<b>Total Revenue</b>	<b>4,189</b>	<b>4,724</b>	<b>3,711</b>	<b>(1,013)</b>
<b>Expenditure</b>					
33,119	Social Benefit Payments	114,921	114,921	114,921	-
25,007	Staff Costs	30,699	32,424	29,047	3,377
16,697	Other Operating Expenses	17,268	17,297	17,501	(204)
10	Impairments	5	5	50	(45)
1,417	Finance costs	884	1,191	2,669	(1,478)
<b>76,250</b>	<b>Total expenditure</b>	<b>163,777</b>	<b>165,838</b>	<b>164,188</b>	<b>1,650</b>
<b>72,526</b>	<b>Net revenue expenditure</b>	<b>159,588</b>	<b>161,114</b>	<b>160,477</b>	<b>637</b>
846	Depreciation and amortisation	1,400	1,400	846	554
<b>73,372</b>	<b>Net revenue expenditure after depreciation</b>	<b>160,988</b>	<b>162,514</b>	<b>161,323</b>	<b>1,191</b>

# Appendix A

## 2024 Government Legislative Programme

In the Cabinet Office 2024 Business Plan, an Annex outlined the legislation that was aimed to be lodged within the remainder of the 2024 calendar year. It did not include policy development and drafting for legislation to be lodged in later years, or business as usual Orders and Commencement Acts. As noted in the Business Plan, legislative drafting planning is a subjective assessment based on the information available at that time and was subject to change throughout the year. A summary of the legislation that was delivered or remains ongoing is set out below.

### Chief Minister

Legislation	Brief description	Update on delivery
Statistics and Census (Jersey) Law 2018	Reforms to the legal structure of Statistics Jersey, the role of the Statistics Users Group and the legal requirements for official statistics	Delivered
States of Jersey Law 2005	Amendments to further define the role of the Deputy Chief Minister	Delivered
Control of Housing and Work (Jersey) Law 2012 - Housing control review	Review legislation that controls access to housing	Policy options have been developed and law drafting will now follow in 2025 after approval of the secondary legislation
Control of Housing and Work (Jersey) Law 2012 - Migration Control Secondary Legislation	Amendments to support the development of clearer and more flexible population controls	Law drafting substantially completed in 2024. Minor details resolved in January 2025 and regulations were lodged in Q1 2025
Comptroller & Auditor General (Jersey) Law 2014	Amendments to the Law further to the Comptroller and Auditor General's recommendations	Further consideration was required. Included in the 2025 Legislative Programme
Powers of Attorney (Jersey) Law 1995	Clarificatory amendments to legislation and mechanism for non-corporate bodies with separate legal personality to grant powers of attorney	Further consideration was required. Included in the 2025 Legislative Programme

## Minister for Children and Families

Legislation	Brief description	Update on delivery
Reciprocal Care Arrangements	Develop reciprocal statutory arrangements on care orders between Jersey and England and Wales	Delivered
Regulations for independent advocacy	Bring forward regulations that describe clear legal parameters for independent advocacy	Delivered

## Minister for the Environment

Legislation	Brief description	Update on delivery
Sea Fisheries (Minimum Size Limits) (Jersey) Regulations 2001	Amendments to the minimum sizing for fish that can be retained	Delivered
Amendments to the Regulation of Care (Jersey) Law 2014	Amendments to extend the remit of Jersey Care Commission	Further consideration was required. Included in the 2025 Legislative Programme
Animal Welfare (Jersey) Law 2004	Consolidate and revise the laws promoting the welfare of animals and the prevention of suffering by animals, to regulate the keeping and use of animals, and for connected purposes	Further consideration was required. Included in the 2025 Legislative Programme

## Minister for External Relations and Financial Services

Legislation	Brief description	Update on delivery
Taxation (Implementation) (International Tax Compliance) (Common Reporting Standard) (Jersey) Regulations 2015	Amendments to the Common Reporting Standard Regulations to improve domestic implementation	Delivered
Taxation (Implementation) (International Tax Compliance) (United States of America) (Jersey) Regulations 2014	Amendments to the FATCA Regulations to improve domestic implementation	Delivered

Legislation	Brief description	Update on delivery
Banking Business (Depositors Compensation) (Jersey) Regulations 2009 and Bank (Recovery and Resolution) (Jersey) Law 2017	Transfer of functions from the Depositors Compensation Scheme to the Jersey Resolution Authority	Included in the 2025 Legislation Development Programme due to further stakeholder engagement
Charities (Jersey) Law 2014	Amendments to the Law, particularly to extend the definition of misconduct	No longer taking forward an amendment to the primary Law and may proceed with Ministerial Order instead
Consumer Protection Regime	Implementation of secondary legislation and consequential amendments required	Delayed due to resource, rolled into 2025 Legislation Programme
Financial Intelligence Unit legislation	The Financial Intelligence Unit will require full separation from the States of Jersey Police during 2024	Delayed due to resource, rolled into 2025 Legislation Programme
Financial Services (Disclosure and Provision of Information) (Jersey) Law 2020	Exploring access to information by obliged entities	Delivered
Financial Services (Ombudsman) (Jersey) 2014	Amendments to the Ombudsman Law and public sector pension schemes statutory rules	Deprioritised by Minister
Intellectual Property Framework Reform	Legislative changes to ensure Jersey's IP framework complies with the Comprehensive and Progressive Agreement for Trans-Pacific Partnership (and FTAs more broadly)	Delivered
Trusts (Jersey) Law 1984	Clarificatory amendments following recent judgments	Rolled into the 2025 Legislation Plan due to further stakeholder engagement
Companies (Jersey) Law 1991	Amendments to modernise the Companies Law and associated Regulations and Orders to maintain competitiveness	Delayed due to resource, rolled into 2025 Legislation Programme

## Minister for Health and Social Services

Legislation	Brief description	Update on delivery
Draft Mental Health, Capacity and Self Determination (Amendments) (Jersey) Law 202-	First tranche of proposed changes to ensure that Jersey's legislation continues to facilitate the delivery of person-centred care	Further consideration was required. Included in the 2025 Legislative Programme
Capacity and Self Determination (Jersey) Law 2016	Second tranche of proposed changes to ensure that Jersey's legislation continues to facilitate the delivery of person-centred care	Further consideration was required. Included in the 2025 Legislative Programme
Mental Health Jersey Law 2016	Second tranche of proposed changes to ensure that Jersey's legislation continues to facilitate the delivery of person-centred care	Further consideration was required. Included in the 2025 Legislative Programme
Termination of Pregnancy (Jersey) Law 1997	Remove the requirement to be ordinary resident in Jersey to safeguard potentially vulnerable women	Delivered

## Minister for Housing

Legislation	Brief description	Update on delivery
Residential Tenancy (Jersey) Law 2024	Create a legal framework in respect of residential tenancies	Further consideration was required. Included in the 2025 Legislative Programme

## Minister for Infrastructure

Legislation	Brief description	Update on delivery
Single-Use Plastics (Restrictions) (Jersey) Law 2021	Add the prohibition of disposable vapes under the Single-Use Plastics etc. (Restrictions) (Jersey) Law 2021	Delivered

## Minister for Justice and Home Affairs

Legislation	Brief description	Update on delivery
Draft Police (Complaints and Conduct) (Jersey) Regulations	Provide for detailed process for police complaints further to overarching primary legislation in 2022	Further consideration was required. Included in the 2025 Legislative Programme
Revised remand arrangements for children	Expand ways in which children who are not granted bail can be accommodated	Further consideration was required. Included in the 2025 Legislative Programme
Matrimonial Causes (Jersey) Law 1949 and Civil Partnership (Jersey) Law 2012	Amendments to introduce "no fault" divorce and others which help reduce conflict in the divorce process (similar amendments will also be made to the process for the dissolution of civil partnerships)	Further consideration was required. Included in the 2025 Legislative Programme
Prejudice Crime Law	To provide for 'hate crime' equivalent legislation in Jersey to meet international norms	Deprioritised and included for policy development in 2025
Prison (Amendment No. 8) (Jersey)	Create a system of post-custodial supervision of people leaving prison	Further consideration was required. Included in the 2025 Legislative Programme

## Minister for Social Security

Legislation	Brief description	Update on delivery
Employment (Jersey) Law 2005	Temporary suspension of minimum wage consultation process to allow transition to a living wage	Delivered
Income Support (Jersey) Law 2007	Amendments to support IT and customer service improvements	Use of digital channels: resolved without need for legislation Evidence in support of a claim: Order prepared and approved by Minister in January 2025; Order will come into force as soon as operational processes are in place.

Legislation	Brief description	Update on delivery
Social Security (Jersey) Law 1975	Amendments to benefits to support parents	Delivered
Employment (Jersey) Law 2005	Introduction of whistleblowing rights	Further consideration was required. Included in the 2025 Legislative Programme

## Minister for Sustainable Economic Development

Legislation	Brief description	Update on delivery
Draft Unlawful Public Entertainments (Jersey) Regulations 202-	Renewal of Triennial Regulations	Delivered
Agriculture (Loans) (Jersey) Regulations 1974	Update regulations to enable delivery of Agriculture and Fisheries Loans in 2024	Delivered
Heritage (Jersey) Law 202-	Protection and management of finds of archaeological significance	Further consideration was required. Included in the 2025 Legislative Programme
Public Records (Jersey) Law 2002	Amendments recommended by the Records Advisory Panel of the law, and development and publication of a code of practice	Further consideration was required. Included in the 2025 Legislative Development Programme
Competition Law Amendments	Legislative changes are proposed in the following areas of law: mergers and acquisitions, market studies, competition law appeals and compliance	First tranches delivered, next tranches are included in the 2025 Legislative Programme
Shipping (Registration) (Jersey) Regulation 2004	Amendments to strengthen requirements for the Representative Persons of Jersey registered vessels, enhancing maritime standards and regulations.	Delivered
Telecoms Security Amending Regulations	Amendment to the Telecoms (Jersey) Law 2002 to introduce a telecoms security framework for Jersey	Delivered



## Minister for Treasury and Resources

Legislation	Brief description	Update on delivery
Draft Multinational Taxation (Global Anti-Base Erosion) (Jersey) Law	Implementation of Jersey's commitment to the OECD's two-pillar initiative on tax issues arising from digitalising economy	Delivered
Assistance in collection of tax	Assistance in collection of tax debts in order to comply with the agreement with the UK	Further consideration was required. Included in the 2025 Legislative Programme
Finance Law	Annual Finance Law to set the standard rate of income tax and legislate the Government's revenue and tax technical measures	Delivered

## Non-Ministerial

Legislation	Brief description	Update on delivery
Family Courts Registrars Change of Title Law	Amendments to law for title changes	Delivered

The Cabinet Office 2024 Business Plan also included details of the eight pieces of legislation that had already been lodged in the States Assembly by the time of its publication in August 2024.