



ANNEX

PROPOSED GOVERNMENT PLAN 2022-25



GOVERNMENT PLAN
2022-25



Government of
JERSEY

Introduction

The Government Plan Financial Annex contains supporting information for the Government Plan 2022-2025

The Annex is divided into the following parts:

- Part 1 – Supplementary financial tables
- Part 2 – Departmental financial information
- Part 3 – Summary business cases in relation to the additional revenue expenditure initiatives contained in the Government Plan
- Part 4 – Summary business cases in relation to the additional capital projects contained in the Government Plan
- Part 5 – Information on efficiencies and measures to rebalance expenditure.

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PART ONE SUPPLEMENTARY TABLES

Table 1

Estimate of total States income to be paid into the Consolidated Fund for 2022-25

2021 Forecast (£000)	INCOME SUMMARY TABLES	2022 Estimate (£000)	2023 Estimate (£000)	2024 Estimate (£000)	2025 Estimate (£000)
	Income Tax	2022	2023	2024	2025
511,000	Personal Income Tax	545,000	581,000	609,000	641,000
96,000	Companies	99,000	109,000	123,000	130,000
(6,000)	Provision for Bad Debt	(6,000)	(3,000)	(3,000)	(3,000)
601,000	Income Tax Total	638,000	687,000	729,000	768,000
	Goods & Services Tax (GST)				
87,100	Goods & Services Tax (GST)	91,000	93,200	95,200	97,400
12,600	ISE Fees	12,600	12,600	12,600	12,600
99,700	GST Total	103,600	105,800	107,800	110,000
	Impôt Duties				
8,191	Impôt Duties Spirits	7,401	7,668	7,867	8,063
9,345	Impôt Duties Wine	9,256	9,589	9,839	10,085
912	Impôt Duties Cider	865	878	883	887
5,821	Impôt Duties Beer	6,311	6,473	6,575	6,673
21,024	Impôt Duties Tobacco	15,935	16,335	15,754	15,181
24,611	Impôt Duties Fuel	27,728	28,438	28,885	29,312
800	Impôt Duties Goods (Customs)	800	800	800	800
2,948	Vehicle Emissions Duty (VED)	2,730	2,644	2,644	2,644
73,652	Impôt Duties Total	71,026	72,825	73,247	73,645
	Stamp Duty				
38,564	Stamp Duty	36,168	36,509	37,767	38,992
2,500	Probate	2,500	2,500	2,500	2,500
2,851	Stamp Duty on Share Transfer (LTT)	3,069	3,256	3,404	3,548
43,915	Stamp Duty Total	41,737	42,265	43,671	45,040
818,267	Central Scenario	854,363	907,890	953,718	996,685
3.3%	Annual growth %	4.4%	6.3%	5.0%	4.5%
10,600	Increased collections - Domestic Compliance	12,900	14,000	15,500	15,500
0	Additional Tax measures	0	0	10,000	10,000
0	Budget measures	500	500	500	500
0	GST de minimis	0	1,100	1,100	1,100
828,867	General Tax Revenue	867,763	923,490	980,818	1,023,785
13,565	Island Rate Income from Parishes	14,178	14,546	14,910	15,298
51,122	Other States Income - Dividends	11,082	11,377	11,935	12,244
9,169	Other States Income - Non-Dividends	9,107	9,214	9,198	9,071
30,580	Other States Income - return from Andium Homes and Housing Trusts	31,726	32,600	33,466	34,321
104,436	Other Government Income	66,093	67,737	69,509	70,934
933,303	Total States Income	933,856	991,227	1,050,327	1,094,719

Table 2

Financial Forecast

Detailed Financial Forecast	2022 Estimate (£000)	2023 Estimate (£000)	2024 Estimate (£000)	2025 Estimate (£000)
General Revenue Income				
Income Tax	638,000	687,000	729,000	768,000
Goods and Services Tax	103,600	105,800	107,800	110,000
Impots Duty	71,026	72,825	73,247	73,645
Stamp Duty	41,737	42,265	43,671	45,040
Island Wide Rate	14,178	14,546	14,910	15,298
Other Income (Dividends)	11,082	11,377	11,935	12,244
Other Income (Non-Dividends)	9,107	9,214	9,198	9,071
Other Income (Return from Andium)	31,726	32,600	33,466	34,321
Central Scenario	920,456	975,627	1,023,227	1,067,619
Domestic Compliance	12,900	14,000	15,500	15,500
Budget measures	500	500	500	500
GST deminimis	0	1,100	1,100	1,100
Additional Tax measures	0	0	10,000	10,000
General Revenue Income	933,856	991,227	1,050,327	1,094,719
Departmental Expenditure				
Departmental Net Revenue Expenditure	(859,164)	(859,498)	(928,309)	(932,368)
Total Reserves	(102,436)	(59,210)	(78,845)	(100,146)
Rebalancing Expenditure	0	18,900	37,400	37,400
Departmental Expenditure	(961,600)	(899,808)	(969,754)	(995,114)
Forecast Operating Surplus / (Deficit)	(27,744)	91,419	80,573	99,605
Depreciation	(57,724)	(60,999)	(63,110)	(63,334)
Total Surplus/ (Deficit)	(85,468)	30,420	17,463	36,271

Table 3

Total expenditure by CSP priorities 2022-25

CSP PRIORITY	2022 Estimate (£000)	2023 Estimate (£000)	2024 Estimate (£000)	2025 Estimate (£000)
Put children first - Revenue	183,758	185,064	187,232	188,993
Put children first - Capital	16,526	24,123	31,703	33,955
Total Investment - Put children first	200,284	209,187	218,935	222,948
Improve wellbeing - Revenue	247,839	245,329	237,762	232,850
Improve wellbeing - Capital	102,653	200,060	296,475	178,800
Total Investment - Improve wellbeing	350,492	445,389	534,237	411,650
Vibrant economy - Revenue	123,998	124,475	196,004	199,381
Vibrant economy - Capital	3,330	3,930	1,250	550
Total Investment - Vibrant economy	127,328	128,405	197,254	199,931
Reduce inequality - Revenue	98,230	98,661	100,401	102,127
Reduce inequality - Capital	-	-	-	-
Total Investment - Reduce inequality	98,230	98,661	100,401	102,127
Protect our environment - Revenue	22,434	21,178	21,052	20,927
Protect our environment - Capital	31,108	26,292	24,059	24,918
Total Investment - Protect our environment	53,542	47,470	45,111	45,845
Modernising Government - Revenue	36,390	38,246	42,224	43,759
Modernising Government - Capital	52,769	25,534	9,943	5,816
Total Investment - Modernising Government	89,159	63,780	52,167	49,575
Subtotal	919,035	992,892	1,148,105	1,032,076
Supporting services outside CSP - Revenue	111,669	112,456	109,611	110,044
Supporting services outside CSP - Capital	3,674	2,870	2,823	8,409
Non-Ministerial - Revenue	34,847	34,090	34,025	34,288
Non-Ministerial - Capital	250	-	-	-
Inflation and Legislative Decisions - Revenue	102,436	59,210	78,845	100,146
Rebalancing - Revenue	-	-18,900	-37,400	-37,400
Total	1,171,911	1,182,618	1,336,009	1,247,563

Table 4

Revenue investment by department 2022-25

Department	2022 Estimate (£000)	2023 Estimate (£000)	2024 Estimate (£000)	2025 Estimate (£000)
Children, Young People, Education and Skills	1,078	1,189	1,812	2,532
Department for the Economy	1,800	1,800	1,800	1,800
Health and Community Services	2,646	4,446	4,446	4,446
Infrastructure, Housing and Environment	3,250	2,000	2,000	2,000
Justice and Home Affairs	1,222	1,311	1,371	1,475
Strategic Policy, Planning and Performance	228	13	-	-
Treasury and Exchequer	2,223	2,137	1,517	1,400
Covid-19 Response	14,106	5,914	2,321	1,505
Financing costs	21,000	19,000	19,000	19,000
Non-Ministerial	3,295	2,914	2,916	3,179
Total	50,848	40,724	37,183	37,337

Table 5

Revenue investment by department/CSP

Departments	CSP Priority	2022 Allocation (£000)	2023 Allocation (£000)	2024 Allocation (£000)	2025 Allocation (£000)
Children, Young People, Education and Skills	Put Children First	1,078	1,189	1,812	2,532
Children, Young People, Education and Skills Total		1,078	1,189	1,812	2,532
Covid-19 Response	Improve wellbeing	14,106	5,914	2,321	1,505
Covid-19 Response Total		14,106	5,914	2,321	1,505
Health and Community Services	Improve wellbeing	2,646	4,446	4,446	4,446
Health and Community Services Total		2,646	4,446	4,446	4,446
Infrastructure, Housing and Environment	Modernising Government	750	750	750	750
	Reduce Inequality	1,000	1,000	1,000	1,000
	Protect Environment	1,500	250	250	250
Infrastructure, Housing and Environment Total		3,250	2,000	2,000	2,000
Justice and Home Affairs	Improve wellbeing	257	269	401	477
	Modernising Government	965	1,042	970	998
Justice and Home Affairs Total		1,222	1,311	1,371	1,475
Strategic Policy, Planning and Performance	Reduce Inequality	228	13	-	-
Strategic Policy, Planning and Performance Total		228	13	-	-
Treasury and Exchequer	Modernising Government	1,719	1,778	1,258	1,141
	Vibrant Economy	504	359	259	259
Treasury and Exchequer Total		2,223	2,137	1,517	1,400
Non-Ministerial	Non Ministerial	3,295	2,914	2,916	3,179
Non-Ministerial Total		3,295	2,914	2,916	3,179
Financing costs	Modernising Government	21,000	19,000	19,000	19,000
Financing costs Total		21,000	19,000	19,000	19,000
Department for the Economy	Vibrant Economy	1,800	1,800	1,800	1,800
Department for the Economy Total		1,800	1,800	1,800	1,800
Total		50,848	40,724	37,183	37,337

Table 6

New revenue investment by Minister 2022-25

Overall Position	2022 Estimate (£000)	2023 Estimate (£000)	2024 Estimate (£000)	2025 Estimate (£000)
Minister				
Chief Minister	5,228	3,013	-	-
Minister for Children and Education	1,078	1,189	1,812	2,532
Minister for External Relations and Financial Services	1,800	1,800	1,800	1,800
Minister for Environment	1,750	1,750	1,750	1,750
Minister for Health and Social Services	11,752	7,360	6,767	5,951
Minister for Home Affairs	1,222	1,311	1,371	1,475
Minister for Infrastructure	1,500	250	250	250
Minister for Treasury and Resources	23,223	21,137	20,517	20,400
Non-Ministerial	3,295	2,914	2,916	3,179
Total	50,848	40,724	37,183	37,337

Table 7

Arts, Heritage and Culture funding

	2022 Estimate (£000)	2023 Estimate (£000)	2024 Estimate (£000)	2025 Estimate (£000)
Departmental Net Revenue Expenditure less Covid-19 & Financing Costs	853,196	854,580	857,686	882,046
Target Arts, Heritage and Culture	8,532	8,546	8,577	8,820
Base budget per Government Plan 2022 - Arts, Heritage and Culture	4,628	4,628	4,628	4,628
Investment in GP2022-25 - Arts, Heritage and Culture	3,795	3,426	3,386	3,586
Estimated Inflation 2022-2025 (Cumulative)	303	512	721	930
Total expenditure GP2022-25 - Arts, Heritage and Culture	8,726	8,566	8,735	9,144
% spend on Arts, Heritage and Culture	1.02%	1.00%	1.02%	1.04%
Restoration of States Grant	0	0	82,530	84,760
% spend on Arts, Heritage and Culture including restoration	1.02%	1.00%	0.93%	0.95%
<i>For Information</i>				
Investment in Elizabeth Castle Development	1,250	2,027	1,676	0



Table 8

Changes to departmental Heads of Expenditure

Core Financial Data	2021 Allocation	Inflation and Legislative Decisions	Revised Investment	New Investments	Pay Awards	Service Transfers Base Budget	Rebalancing	Other Variations	2022 Estimate	Inflation and Legislative Decisions	Revised Investment
Departments	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)
Chief Operating Office	36,638	0	(1,608)	0	232	3,430	(798)	0	37,894	0	4,956
Children, Young People, Education and Skills	160,286	0	6,931	1,078	1,453	(2,215)	(496)	0	167,037	0	51
Customer and Local Services	91,715	3,107	116	0	195	1,758	(175)	(300)	96,416	981	(31)
Infrastructure, Housing and Environment	44,571	0	152	3,250	468	(56)	(500)	0	47,885	0	(220)
Health and Community Services	227,435	0	2,107	2,646	2,910	(3,058)	(6,250)	0	225,790	0	2,034
Jersey Overseas Aid	12,374	0	1,001	0	0	0	0	0	13,375	0	1,101
Justice and Home Affairs	29,613	0	(1)	1,222	452	(85)	(455)	0	30,746	0	0
States of Jersey Police	26,804	0	193	0	317	(1,273)	(836)	0	25,205	0	141
Office of the Chief Executive	8,505	0	0	0	91	152	(261)	0	8,487	0	0
Department for the Economy	33,561	0	2,384	1,800	71	(152)	(236)	(750)	36,678	0	91
Strategic Policy, Planning and Performance	9,997	0	776	228	125	0	(88)	(150)	10,888	0	355
Treasury and Exchequer	67,155	1,772	(4,184)	2,223	213	1,500	(431)	350	68,598	1,274	0
Covid-19 Response	87,277	0	(67,064)	14,106	0	0	0	0	34,319	0	101
Financing Costs	0	0	0	21,000	0	0	0	0	21,000	0	0
Departments Total	835,931	4,879	(59,197)	47,553	6,527	(0)	(10,526)	(850)	824,317	2,255	8,579
Non-Ministerial States Bodies											
Bailiff's Chambers	1,841	0	0	275	11	0	0	0	2,127	0	0
Comptroller and Auditor General	870	0	18	69	0	0	0	0	957	0	22
Judicial Greffe	7,593	0	0	1,803	45	0	(486)	0	8,955	0	0
Law Officers Department	8,452	0	0	419	154	0	(10)	0	9,015	0	0
Office of the Lieutenant Governor	804	0	45	0	9	0	0	0	858	0	(45)
Official Analyst	603	0	0	0	7	0	0	0	610	0	0
Probation	2,371	0	24	0	33	0	0	0	2,428	0	16
States Assembly	7,148	0	192	729	88	0	(4)	0	8,153	0	(369)
Viscount's Department	1,712	0	0	0	32	0	0	0	1,744	0	0
Non-Ministerial States Bodies Total	31,394	0	279	3,295	379	0	(500)	0	34,847	0	(376)
Total	867,325	4,879	(58,918)	50,848	6,906	(0)	(11,026)	(850)	859,164	2,255	8,203
Reserves											
Reserve for Centrally held items	10,782	24,802	0	0	(6,906)	0	(6,293)	0	22,385	22,224	0
General reserves	54,319	25,732	0	0	0	0	0	0	80,051	(65,450)	0
Reserves Total	65,101	50,534	0	0	(6,906)	0	(6,293)	0	102,436	(43,226)	0
Rebalancing expenditure to be allocated	(950)	0	0	0	0	0	950	0	0	0	0
Total net revenue expenditure	931,476	55,413	(58,918)	50,848	0	(0)	(16,369)	(850)	961,600	(40,971)	8,203

New Investments	Rebalancing	Other Variations	2023 Estimate	Inflation and Legislative Decisions	Revised Investment	New Investments	Rebalancing	Other Variations	2024 Estimate	Inflation and Legislative Decisions	Investment	New Investments	Rebalancing	Other Variations	2025 Estimate
(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)
0	0	0	42,850	0	1,415	0	0	0	44,265	0	600	0	0	0	44,865
111	0	0	167,199	0	431	623	0	0	168,253	0	0	720	0	0	168,973
0	0	0	97,366	1,812	0	0	0	0	99,178	1,890	0	0	0	0	101,068
(1,250)	0	0	46,415	0	3,500	0	0	0	49,915	0	1,250	0	0	0	51,165
1,800	0	0	229,624	0	(6,460)	0	0	0	223,164	0	(4,100)	0	0	0	219,064
0	0	0	14,476	0	1,226	0	0	0	15,702	0	1,050	0	0	0	16,752
89	0	0	30,835	0	0	60	0	0	30,895	0	0	104	0	0	30,999
0	0	0	25,346	0	122	0	0	0	25,468	0	0	0	0	0	25,468
0	0	0	8,487	0	(1)	0	0	0	8,486	0	0	0	0	0	8,486
0	0	0	36,769	0	(1,390)	0	0	0	35,379	0	0	0	0	0	35,379
(215)	0	0	11,028	0	11	(13)	0	0	11,026	0	0	0	0	0	11,026
(86)	0	0	69,786	83,850	0	(620)	0	0	153,016	3,629	0	(117)	0	0	156,528
(8,192)	0	0	26,228	0	(12,097)	(3,593)	0	0	10,538	0	(414)	(816)	0	0	9,308
(2,000)	0	0	19,000	0	0	0	0	0	19,000	0	0	0	0	0	19,000
(9,743)	0	0	825,408	85,662	(13,243)	(3,543)	0	0	894,284	5,519	(1,614)	(109)	0	0	898,080
(150)	0	0	1,977	0	0	0	0	0	1,977	0	0	200	0	0	2,177
3	0	0	982	0	22	1	0	0	1,005	0	0	25	0	0	1,030
(67)	0	0	8,888	0	(100)	0	0	0	8,788	0	0	0	0	0	8,788
79	0	0	9,094	0	0	38	0	0	9,132	0	0	27	0	0	9,159
0	0	0	813	0	0	0	0	0	813	0	0	0	0	0	813
0	0	0	610	0	0	0	0	0	610	0	0	0	0	0	610
47	0	0	2,491	0	11	(47)	0	0	2,455	0	0	0	0	0	2,455
(293)	0	0	7,491	0	0	10	0	0	7,501	0	0	11	0	0	7,512
0	0	0	1,744	0	0	0	0	0	1,744	0	0	0	0	0	1,744
(381)	0	0	34,090	0	(67)	2	0	0	34,025	0	0	263	0	0	34,288
(10,124)	0	0	859,498	85,662	(13,310)	(3,541)	0	0	928,309	5,519	(1,614)	154	0	0	932,368
0	0	0	44,609	19,100	0	0	0	0	63,709	20,517	0	0	0	0	84,226
0	0	0	14,601	535	0	0	0	0	15,136	784	0	0	0	0	15,920
0	0	0	59,210	19,635	0	0	0	0	78,845	21,301	0	0	0	0	100,146
0	(18,900)	0	(18,900)	0	0	0	(18,500)	0	(37,400)	0	0	0	0	0	(37,400)
(10,124)	(18,900)	0	899,808	105,297	(13,310)	(3,541)	(18,500)	0	969,754	26,820	(1,614)	154	0	0	995,114

Table 9

Consolidated Statement of Comprehensive Net Revenue Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Levied by the States of Jersey	483	483	483	483
Earned through Operations	96,176	97,445	97,462	97,467
Total Income	96,659	97,928	97,945	97,950
Expenditure				
Social Benefit Payments	132,791	132,749	217,906	222,895
Staff Costs	485,846	485,255	481,336	479,459
Other Operating Expenses	232,362	231,568	229,606	228,978
Grants and Subsidies Payments	66,566	68,367	58,341	59,391
Impairments	11	11	11	11
Finance Costs	38,247	39,476	39,054	39,584
Total Expenditure	955,824	957,427	1,026,255	1,030,319
Net Revenue Near Cash Expenditure	859,164	859,498	928,309	932,368
Reserves Total	102,436	59,210	78,845	100,146
Rebalancing expenditure to be allocated	0	(18,900)	(37,400)	(37,400)
Net Revenue Near Cash Expenditure (after Reserves and Rebalancing)	961,600	899,808	969,754	995,114
Depreciation	57,724	60,999	63,110	63,334
Total Net Revenue Expenditure	1,019,324	960,807	1,032,864	1,058,448

PART TWO SERVICE LEVEL ANALYSIS BY DEPARTMENT

Introduction

The Departmental Operational Business Plans for 2021 can be found [here](#).

Departmental Operational Business Plans for 2022 will be published in January 2022.

Chief Operating Office

Service Level Analysis

Service Area	Income	DEL	Near Cash	Non Cash	Total	2022 FTE
			2022	2022	2022	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
COO Directorate	0	572	572	0	572	5.0
Commercial Services	175	4,443	4,268	0	4,268	50.0
Modernisation and Digital	1,300	23,405	22,105	3,502	25,607	186.7
People and Corporate Services	0	10,950	10,950	0	10,950	123.0
Net Revenue Expenditure	1,475	39,369	37,894	3,502	41,396	364.7

Service Area	Income	DEL	Near Cash	Non Cash	Total	2023 FTE
			2023	2023	2023	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
COO Directorate	0	572	572	0	572	5.0
Commercial Services	175	3,863	3,688	0	3,688	50.0
Modernisation and Digital	1,300	29,441	28,141	6,105	34,246	186.7
People and Corporate Services	0	10,450	10,450	0	10,450	123.0
Net Revenue Expenditure	1,475	44,325	42,850	6,105	48,955	364.7

Service Area	Income	DEL	Near Cash	Non Cash	Total	2024 FTE
			2024	2024	2024	
			Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	
COO Directorate	0	572	572	0	572	5.0
Commercial Services	175	3,585	3,410	0	3,410	50.0
Modernisation and Digital	1,300	31,134	29,834	7,905	37,739	186.7
People and Corporate Services	0	10,450	10,450	0	10,450	123.0
Net Revenue Expenditure	1,475	45,740	44,265	7,905	52,170	364.7

Service Area	Income	DEL	Near Cash	Non Cash	Total	2025 FTE
			2025	2025	2025	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
COO Directorate	0	572	572	0	572	5.0
Commercial Services	175	3,585	3,410	0	3,410	50.0
Modernisation and Digital	1,300	31,734	30,434	8,262	38,696	186.7
People and Corporate Services	0	10,450	10,450	0	10,450	123.0
Net Revenue Expenditure	1,475	46,340	44,865	8,262	53,127	364.7

Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Earned through Operations	1,475	1,475	1,475	1,475
Total Income	1,475	1,475	1,475	1,475
Expenditure				
Staff Costs	22,770	22,520	22,375	22,975
Other Operating Expenses	16,599	21,805	23,365	23,365
Total Expenditure	39,369	44,325	45,740	46,340
Net Revenue Near Cash Expenditure	37,894	42,850	44,265	44,865
Depreciation	3,502	6,105	7,905	8,262
Total Net Revenue Expenditure	41,396	48,955	52,170	53,127

Customer and Local Services

Service Level Analysis

Service Area	Income	AME	DEL	Near Cash	Non Cash	Total	2022 FTE
				2022 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	
Customer Operations	7,660	82,143	13,118	87,601	0	87,601	147.6
Customer Services	1,584	0	6,657	5,073	0	5,073	98.8
Local Services	989	0	4,731	3,742	18	3,760	39.2
Net Revenue Expenditure	10,233	82,143	24,506	96,416	18	96,434	285.6

Service Area	Income	AME	DEL	Near Cash	Non Cash	Total	2023 FTE
				2023 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	
Customer Operations	7,660	83,118	13,128	88,586	0	88,586	147.6
Customer Services	1,584	0	6,657	5,073	0	5,073	98.8
Local Services	1,006	0	4,713	3,707	18	3,725	39.2
Net Revenue Expenditure	10,250	83,118	24,498	97,366	18	97,384	285.6

Service Area	Income	AME	DEL	Near Cash	Non Cash	Total	2024 FTE
				2024 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	
Customer Operations	7,660	84,930	13,139	90,409	0	90,409	147.6
Customer Services	1,584	0	6,657	5,073	0	5,073	98.8
Local Services	1,021	0	4,717	3,696	18	3,714	39.2
Net Revenue Expenditure	10,265	84,930	24,513	99,178	18	99,196	285.6

Service Area	Income	AME	DEL	Near Cash	Non Cash	Total	2025 FTE
				2025 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000	
Customer Operations	7,660	86,820	13,141	92,301	0	92,301	147.6
Customer Services	1,584	0	6,657	5,073	0	5,073	98.8
Local Services	1,026	0	4,720	3,694	18	3,712	39.2
Net Revenue Expenditure	10,270	86,820	24,518	101,068	18	101,086	285.6

Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Earned through Operations	10,233	10,250	10,265	10,270
Total Income	10,233	10,250	10,265	10,270
Expenditure				
Social Benefit Payments	82,043	83,018	84,830	86,720
Staff Costs	15,593	15,584	15,598	15,602
Other Operating Expenses	4,648	4,649	4,650	4,651
Grants and Subsidies Payments	4,365	4,365	4,365	4,365
Total Expenditure	106,649	107,616	109,443	111,338
Net Revenue Near Cash Expenditure	96,416	97,366	99,178	101,068
Depreciation	18	18	18	18
Total Net Revenue Expenditure	96,434	97,384	99,196	101,086

Children, Young People, Education and Skills

Service Level Analysis

Service Area	Income	DEL	Near Cash	Non Cash	Total	2022 FTE
			2022	2022	2022	
			Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	
Children's Safeguarding & Care	6	22,785	22,779	2	22,781	261.5
Integrated Services & Commissioning	121	12,699	12,578	54	12,632	49.8
Education	15,422	113,105	97,683	131	97,814	1,349.5
Young People, Further Education and Skills	4,987	38,441	33,454	17	33,471	288.6
Directorate	0	543	543	0	543	7.0
Net Revenue Expenditure	20,536	187,573	167,037	204	167,241	1,956.3

Service Area	Income	DEL	Near Cash	Non Cash	Total	2023 FTE
			2023		2023	
			Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	
Children's Safeguarding & Care	6	22,864	22,858	2	22,860	261.5
Integrated Services & Commissioning	121	13,048	12,927	54	12,981	49.8
Education	15,422	114,428	99,006	131	99,137	1,349.5
Young People, Further Education and Skills	4,987	36,852	31,865	17	31,882	288.6
Directorate	0	543	543	0	543	7.0
Net Revenue Expenditure	20,536	187,735	167,199	204	167,403	1,956.3

Service Area	Income	DEL	Near Cash	Non Cash	Total	2024 FTE
			2024	2024	2024	
			Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	
	£'000	£'000	£'000	£'000	£'000	
Children's Safeguarding & Care	6	22,864	22,858	2	22,860	261.5
Integrated Services & Commissioning	121	13,298	13,177	54	13,231	49.8
Education	15,422	115,425	100,003	131	100,134	1,349.5
Young People, Further Education and Skills	4,987	36,659	31,672	17	31,689	288.6
Directorate	0	543	543	0	543	7.0
Net Revenue Expenditure	20,536	188,789	168,253	204	168,457	1,956.3

Service Area	Income	DEL	Near Cash	Non Cash	Total	2025 FTE
			2025	2025	2025	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
Children's Safeguarding & Care	6	22,864	22,858	2	22,860	261.5
Integrated Services & Commissioning	121	13,298	13,177	54	13,231	49.8
Education	15,422	116,102	100,680	131	100,811	1,349.5
Young People, Further Education and Skills	4,987	36,702	31,715	17	31,732	288.6
Directorate	0	543	543	0	543	7.0
Net Revenue Expenditure	20,536	189,509	168,973	204	169,177	1,956.3

Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Earned through Operations	20,536	20,536	20,536	20,536
Total Income	20,536	20,536	20,536	20,536
Expenditure				
Social Benefit Payments	18,661	17,069	17,069	17,069
Staff Costs	134,579	135,550	136,697	137,374
Other Operating Expenses	26,036	26,426	26,535	26,578
Grants and Subsidies Payments	8,287	8,680	8,478	8,478
Finance Costs	10	10	10	10
Total Expenditure	187,573	187,735	188,789	189,509
Net Revenue Near Cash Expenditure	167,037	167,199	168,253	168,973
Depreciation	204	204	204	204
Total Net Revenue Expenditure	167,241	167,403	168,457	169,177

Jersey Overseas Aid

Service Level Analysis

Service Area	Income £'000	DEL £'000	Near Cash 2022 Net Revenue Expenditure £'000	2022 FTE
Grant to Overseas Aid Commission	0	13,375	13,375	5.4
Net Revenue Expenditure	0	13,375	13,375	5.4

Service Area	Income £'000	DEL £'000	Near Cash 2023 Net Revenue Expenditure £'000	2023 FTE
Grant to Overseas Aid Commission	0	14,476	14,476	5.4
Net Revenue Expenditure	0	14,476	14,476	5.4

Service Area	Income £'000	DEL £'000	Near Cash 2024 Net Revenue Expenditure £'000	2024 FTE
Grant to Overseas Aid Commission	0	15,702	15,702	5.4
Net Revenue Expenditure	0	15,702	15,702	5.4

Service Area	Income £'000	DEL £'000	Near Cash 2025 Net Revenue Expenditure £'000	2025 FTE
Grant to Overseas Aid Commission	0	16,752	16,752	5.4
Net Revenue Expenditure	0	16,752	16,752	5.4

Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Levied by the States of Jersey	0	0	0	0
Earned through Operations	0	0	0	0
Total Income	0	0	0	0
Expenditure				
Staff Costs	396	396	396	396
Other Operating Expenses	136	136	136	136
Grants and Subsidies Payments	12,843	13,944	15,170	16,220
Total Expenditure	13,375	14,476	15,702	16,752
Net Revenue Near Cash Expenditure	13,375	14,476	15,702	16,752

Infrastructure, Housing and Environment

Service Level Analysis

Service Area	Income	DEL	Near Cash	Non Cash	Total	2022 FTE
			2022 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	
Office of the DG	978	1,260	282	-	282	13.4
Sport	4,848	6,924	2,076	-	2,076	76.5
Natural Environment	773	4,868	4,095	170	4,265	60.4
Operations & Transport	10,730	39,558	28,828	93	28,921	355.9
Property & Capital Delivery	4,736	15,444	10,708	21,547	32,255	50.8
Regulation	6,669	8,565	1,896	25,100	26,996	121.3
Net Revenue Expenditure	28,734	76,619	47,885	46,910	94,795	678.2

Service Area	Income	DEL	Near Cash	Non Cash	Total	2023 FTE
			2023 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	
Office of the DG	978	1,260	282	-	282	13.4
Sport	4,848	6,924	2,076	-	2,076	76.5
Natural Environment	773	4,648	3,875	170	4,045	60.4
Operations & Transport	11,980	39,558	27,578	93	27,671	355.9
Property & Capital Delivery	4,736	15,444	10,708	21,547	32,255	50.8
Regulation	6,669	8,565	1,896	25,100	26,996	121.3
Net Revenue Expenditure	29,984	76,399	46,415	46,910	93,325	678.2

Service Area	Income	DEL	Near Cash	Non Cash	Total	2024 FTE
			2024 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	
Office of the DG	978	1,260	282	-	282	13.4
Sport	4,848	6,924	2,076	-	2,076	76.5
Natural Environment	773	4,648	3,875	170	4,045	60.4
Operations & Transport	11,980	39,558	27,578	93	27,671	355.9
Property & Capital Delivery	4,736	18,944	14,208	21,547	35,755	50.8
Regulation	6,669	8,565	1,896	25,100	26,996	121.3
Net Revenue Expenditure	29,984	79,899	49,915	46,910	96,825	678.2

Service Area	Income	DEL	Near Cash	Non Cash	Total	2025 FTE
			2025	2025	2025	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
Office of the DG	978	1,260	282	-	282	13.4
Sport	4,848	6,924	2,076	-	2,076	76.5
Natural Environment	773	4,648	3,875	170	4,045	60.4
Operations & Transport	11,980	39,558	27,578	93	27,671	355.9
Property & Capital Delivery	4,736	20,194	15,458	21,547	37,005	50.8
Regulation	6,669	8,565	1,896	25,100	26,996	121.3
Net Revenue Expenditure	29,984	81,149	51,165	46,910	98,075	678.2

Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Levied by the States of Jersey	22	22	22	22
Earned through Operations	28,712	29,962	29,962	29,962
Total Income	28,734	29,984	29,984	29,984
Expenditure				
Staff Costs	34,971	34,971	34,971	34,971
Other Operating Expenses	39,411	39,191	42,691	43,941
Grants and Subsidies Payments	625	625	625	625
Impairments	6	6	6	6
Finance Costs	1,606	1,606	1,606	1,606
Total Expenditure	76,619	76,399	79,899	81,149
Net Revenue Near Cash Expenditure	47,885	46,415	49,915	51,165
Depreciation	46,910	46,910	46,910	46,910
Total Net Revenue Expenditure	94,795	93,325	96,825	98,075

Health and Community Services

Service Level Analysis

Service Area	Income	DEL	Near Cash	Non Cash	Total	2022 FTE
			2022	2022	2022	
			Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	
Hospital and Community Services	23,125	223,932	200,807	3,530	204,337	2,307.5
Chief Nurse	1,487	7,423	5,936	0	5,936	55.0
Medical Director	572	5,277	4,705	0	4,705	71.0
Improvement & Innovation	342	14,684	14,342	0	14,342	20.0
Net Revenue Expenditure	25,526	251,316	225,790	3,530	229,320	2,453.5

Service Area	Income	DEL	Near Cash	Non Cash	Total	2023 FTE
			2023	2023	2023	
			Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	
Hospital and Community Services	23,125	227,766	204,641	3,791	208,432	2,307.5
Chief Nurse	1,487	7,423	5,936	0	5,936	55.0
Medical Director	572	5,277	4,705	0	4,705	71.0
Improvement & Innovation	342	14,684	14,342	0	14,342	20.0
Net Revenue Expenditure	25,526	255,150	229,624	3,791	233,415	2,453.5

Service Area	Income	DEL	Near Cash	Non Cash	Total	2024 FTE
			2024	2024	2024	
			Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	
Hospital and Community Services	23,125	221,306	198,181	4,066	202,247	2,307.5
Chief Nurse	1,487	7,423	5,936	0	5,936	55.0
Medical Director	572	5,277	4,705	0	4,705	71.0
Improvement & Innovation	342	14,684	14,342	0	14,342	20.0
Net Revenue Expenditure	25,526	248,690	223,164	4,066	227,230	2,453.5

Service Area	Income	DEL	Near Cash	Non Cash	Total	2025 FTE
			2025	2025	2025	
			Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	Net Revenue Expenditure £'000	
Hospital and Community Services	23,125	217,206	194,081	4,341	198,422	2,307.5
Chief Nurse	1,487	7,423	5,936	0	5,936	55.0
Medical Director	572	5,277	4,705	0	4,705	71.0
Improvement & Innovation	342	14,684	14,342	0	14,342	20.0
Net Revenue Expenditure	25,526	244,590	219,064	4,341	223,405	2,453.5

Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Earned through Operations	25,526	25,526	25,526	25,526
Total Income	25,526	25,526	25,526	25,526
Expenditure				
Social Benefit Payments	65	65	65	65
Staff Costs	159,804	162,518	157,996	155,126
Other Operating Expenses	91,175	92,295	90,357	89,127
Grants and Subsidies Payments	271	271	271	271
Finance Costs	1	1	1	1
Total Expenditure	251,316	255,150	248,690	244,590
Net Revenue Near Cash Expenditure	225,790	229,624	223,164	219,064
Depreciation	3,530	3,791	4,066	4,341
Total Net Revenue Expenditure	229,320	233,415	227,230	223,405

Justice and Home Affairs

Service Level Analysis (including States of Jersey Police)

Service Area	Income	DEL	Near Cash	Non Cash	Total	2022 FTE
			2022	2022	2022	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
States of Jersey Prison Service	622	10,847	10,225	269	10,494	152.0
Jersey Customs and Immigration Service	1,911	7,220	5,309	313	5,622	79.0
States of Jersey Ambulance Service	16	5,816	5,800	73	5,873	82.0
States of Jersey Fire and Rescue Service	312	5,762	5,450	141	5,591	71.0
Health and Safety Inspectorate	0	557	557	0	557	7.0
Jersey Field Squadron	0	1,478	1,478	0	1,478	5.0
Justice and Home Affairs Directorate	326	2,253	1,927	738	2,665	18.0
Justice and Home Affairs	3,187	33,933	30,746	1,534	32,280	414.0
States of Jersey Police Service	234	25,439	25,205	650	25,855	340.0
Net Revenue Expenditure	3,421	59,372	55,951	2,184	58,135	754.0

Service Area	Income	DEL	Near Cash	Non Cash	Total	2023 FTE
			2023	2023	2023	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
States of Jersey Prison Service	622	10,847	10,225	269	10,494	152.0
Jersey Customs and Immigration Service	1,911	7,185	5,274	313	5,587	79.0
States of Jersey Ambulance Service	16	5,814	5,798	73	5,871	82.0
States of Jersey Fire and Rescue Service	312	5,776	5,464	141	5,605	71.0
Health and Safety Inspectorate	0	557	557	0	557	7.0
Jersey Field Squadron	0	1,505	1,505	0	1,505	5.0
Justice and Home Affairs Directorate	326	2,338	2,012	738	2,750	18.0
Justice and Home Affairs	3,187	34,022	30,835	1,534	32,369	414.0
States of Jersey Police Service	234	25,580	25,346	650	25,996	340.0
Net Revenue Expenditure	3,421	59,602	56,181	2,184	58,365	754.0

Service Area	Income	DEL	Near Cash	Non Cash	Total	2024 FTE
			2024	2024	2024	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
States of Jersey Prison Service	622	10,847	10,225	269	10,494	152.0
Jersey Customs and Immigration Service	1,911	7,185	5,274	313	5,587	79.0
States of Jersey Ambulance Service	16	5,889	5,873	73	5,946	82.0
States of Jersey Fire and Rescue Service	312	5,833	5,521	141	5,662	71.0
Health and Safety Inspectorate	0	557	557	0	557	7.0
Jersey Field Squadron	0	1,533	1,533	0	1,533	5.0
Justice and Home Affairs Directorate	326	2,238	1,912	738	2,650	18.0
Justice and Home Affairs	3,187	34,082	30,895	1,534	32,429	414.0
States of Jersey Police Service	234	25,702	25,468	650	26,118	340.0
Net Revenue Expenditure	3,421	59,784	56,363	2,184	58,547	754.0

Service Area	Income	DEL	Near Cash	Non Cash	Total	2025 FTE
			2025	2025	2025	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
States of Jersey Prison Service	622	10,847	10,225	269	10,494	152.0
Jersey Customs and Immigration Service	1,911	7,185	5,274	313	5,587	79.0
States of Jersey Ambulance Service	16	5,909	5,893	73	5,966	82.0
States of Jersey Fire and Rescue Service	312	5,889	5,577	141	5,718	71.0
Health and Safety Inspectorate	0	557	557	0	557	7.0
Jersey Field Squadron	0	1,561	1,561	0	1,561	5.0
Justice and Home Affairs Directorate	326	2,238	1,912	738	2,650	18.0
Justice and Home Affairs	3,187	34,186	30,999	1,534	32,533	414.0
States of Jersey Police Service	234	25,702	25,468	0	25,468	340.0
Net Revenue Expenditure	3,421	59,888	56,467	1,534	58,001	754.0

Justice and Home Affairs (excluding States of Jersey Police)

Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Earned through Operations	3,187	3,187	3,187	3,187
Total Income	3,187	3,187	3,187	3,187
Expenditure				
Staff Costs	27,572	27,764	27,792	27,820
Other Operating Expenses	5,929	5,826	5,858	5,934
Grants and Subsidies Payments	422	422	422	422
Finance Costs	10	10	10	10
Total Expenditure	33,933	34,022	34,082	34,186
Net Revenue Near Cash Expenditure	30,746	30,835	30,895	30,999
Depreciation	1,534	1,534	1,534	1,534
Total Net Revenue Expenditure	32,280	32,369	32,429	32,533

States of Jersey Police

Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Earned through Operations	234	234	234	234
Total Income	234	234	234	234
Expenditure				
Staff Costs	22,460	22,601	22,723	22,723
Other Operating Expenses	2,979	2,979	2,979	2,979
Total Expenditure	25,439	25,580	25,702	25,702
Net Revenue Near Cash Expenditure	25,205	25,346	25,468	25,468
Depreciation	650	650	650	0
Total Net Revenue Expenditure	25,855	25,996	26,118	25,468

Office of the Chief Executive and Department for the Economy

Net Revenue Expenditure - Service Analysis

Service Area	Income £'000	DEL £'000	Near Cash 2022 Net Revenue Expenditure £'000	2022 FTE
Chief of Staff	0	3,226	3,226	32.0
Communications	0	2,343	2,343	35.0
External Relations	145	3,063	2,918	14.0
Net Revenue Expenditure (Office of the Chief Executive)	145	8,632	8,487	81.0
Department for the Economy	54	36,732	36,678	42.0
Total Net Revenue Expenditure	199	45,364	45,165	123.0

Service Area	Income £'000	DEL £'000	Near Cash 2023 Net Revenue Expenditure £'000	2023 FTE
Chief of Staff	0	3,226	3,226	32.0
Communications	0	2,343	2,343	35.0
External Relations	145	3,063	2,918	14.0
Net Revenue Expenditure (Office of the Chief Executive)	145	8,632	8,487	81.0
Department for the Economy	54	36,823	36,769	42.0
Total Net Revenue Expenditure	199	45,455	45,256	123.0

Service Area	Income £'000	DEL £'000	Near Cash 2024 Net Revenue Expenditure £'000	2024 FTE
Chief of Staff	0	3,226	3,226	32.0
Communications	0	2,343	2,343	35.0
External Relations	145	3,062	2,917	14.0
Net Revenue Expenditure (Office of the Chief Executive)	145	8,631	8,486	81.0
Department for the Economy	54	35,433	35,379	42.0
Total Net Revenue Expenditure	199	44,064	43,865	123.0

Service Area	Income £'000	DEL £'000	Near Cash 2025 Net Revenue Expenditure £'000	2025 FTE
Chief of Staff	0	3,226	3,226	32.0
Communications	0	2,343	2,343	35.0
External Relations	145	3,062	2,917	14.0
Net Revenue Expenditure (Office of the Chief Executive)	145	8,631	8,486	81.0
Department for the Economy	54	35,433	35,379	42.0
Total Net Revenue Expenditure	199	44,064	43,865	123.0

Office of the Chief Executive Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Earned through Operations	145	145	145	145
Total Income	145	145	145	145
Expenditure				
Staff Costs	6,166	6,166	6,166	6,166
Other Operating Expenses	1,392	1,392	1,391	1,391
Grants and Subsidies Payments	1,074	1,074	1,074	1,074
Total Expenditure	8,632	8,632	8,631	8,631
Net Revenue Near Cash Expenditure	8,487	8,487	8,486	8,486

Department for the Economy Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Earned through Operations	54	54	54	54
Total Income	54	54	54	54
Expenditure				
Staff Costs	4,029	4,044	4,044	4,044
Other Operating Expenses	4,707	4,476	3,936	3,936
Grants and Subsidies Payments	27,996	28,303	27,453	27,453
Total Expenditure	36,732	36,823	35,433	35,433
Net Revenue Near Cash Expenditure	36,678	36,769	35,379	35,379

Strategic Policy, Planning and Performance

Service Level Analysis

Service Area	Income	DEL	Near Cash	Non Cash	Total	2022 FTE
			2022 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	
Public Policy	113	2,613	2,500	0	2,500	25.0
Public Health	0	1,928	1,928	0	1,928	7.8
Strategy and Innovation	0	1,692	1,692	0	1,692	15.0
Statistics and Analytics	150	1,863	1,713	0	1,713	16.9
Arm's Length Functions	325	2,902	2,577	0	2,577	26.0
Executive and Governance	0	478	478	37	515	4.5
Net Revenue Expenditure	588	11,476	10,888	37	10,925	95.2

Service Area	Income	DEL	Near Cash	Non Cash	Total	2023 FTE
			2023 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	
Public Policy	113	2,753	2,640	0	2,640	25.0
Public Health	0	1,892	1,892	0	1,892	7.8
Strategy and Innovation	0	1,692	1,692	0	1,692	15.0
Statistics and Analytics	150	1,698	1,548	0	1,548	16.9
Arm's Length Functions	325	3,103	2,778	0	2,778	26.0
Executive and Governance	0	478	478	37	515	4.5
Net Revenue Expenditure	588	11,616	11,028	37	11,065	95.2

Service Area	Income	DEL	Near Cash	Non Cash	Total	2024 FTE
			2024 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	
Public Policy	113	2,753	2,640	0	2,640	25.0
Public Health	0	1,892	1,892	0	1,892	7.8
Strategy and Innovation	0	1,692	1,692	0	1,692	15.0
Statistics and Analytics	150	1,685	1,535	0	1,535	16.9
Arm's Length Functions	325	3,114	2,789	0	2,789	26.0
Executive and Governance	0	478	478	37	515	4.5
Net Revenue Expenditure	588	11,614	11,026	37	11,063	95.2

Service Area	Income	DEL	Near Cash	Non Cash	Total	2025 FTE
			2025	2025	2025	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
Public Policy	113	2,753	2,640	0	2,640	25.0
Public Health	0	1,892	1,892	0	1,892	7.8
Strategy and Innovation	0	1,692	1,692	0	1,692	15.0
Statistics and Analytics	150	1,685	1,535	0	1,535	16.9
Arm's Length Functions	325	3,114	2,789	0	2,789	26.0
Executive and Governance	0	478	478	19	497	4.5
Net Revenue Expenditure	588	11,614	11,026	19	11,045	95.2

Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Earned through Operations	588	588	588	588
Total Income	588	588	588	588
Expenditure				
Staff Costs	8,179	8,145	8,143	8,143
Other Operating Expenses	2,909	3,083	3,083	3,083
Grants and Subsidies Payments	388	388	388	388
Total Expenditure	11,476	11,616	11,614	11,614
Net Revenue Near Cash Expenditure	10,888	11,028	11,026	11,026
Depreciation	37	37	37	19
Total Net Revenue Expenditure	10,925	11,065	11,063	11,045

Treasury and Exchequer

Service Level Analysis

Service Area	Income	DEL	Near Cash	Non Cash	Total	2022 FTE
			2022	2022	2022	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
Finance Business Partners, Analytics and Management Information	7	4,329	4,322	0	4,322	58.0
Finance Hub	1,840	13,680	11,840	0	11,840	58.5
Revenue Jersey	157	9,026	8,869	1,218	10,087	136.5
Risk, Audit & Reporting	107	9,716	9,609	0	9,609	19.0
Strategic Finance	67	1,731	1,664	0	1,664	26.0
Treasury and Investment Management	734	1,226	492	0	492	13.0
Grants to Funds	0	31,802	31,802	0	31,802	0.0
Net Revenue Expenditure	2,912	71,510	68,598	1,218	69,816	311.0

Service Area	Income	DEL	Near Cash	Non Cash	Total	2023 FTE
			2023	2023	2023	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
Finance Business Partners, Analytics and Management Information FBP & A&MI	7	4,329	4,322	0	4,322	52.0
Finance Hub	1,840	13,700	11,860	0	11,860	52.5
Revenue Jersey	157	8,881	8,724	1,210	9,934	135.5
Risk, Audit & Reporting	107	9,755	9,648	0	9,648	19.0
Strategic Finance	67	2,210	2,143	0	2,143	25.0
Treasury and Investment Management	734	1,226	492	0	492	13.0
Grants to Funds	0	32,597	32,597	0	32,597	0.0
Net Revenue Expenditure	2,912	72,698	69,786	1,210	70,996	297.0

Service Area	Income	DEL	Near Cash	Non Cash	Total	2024 FTE
			2024	2024	2024	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
Finance Business Partners, Analytics and Management Information	7	4,329	4,322	0	4,322	52.0
Finance Hub	1,840	13,700	11,860	0	11,860	52.5
Revenue Jersey	157	8,220	8,063	1,210	9,273	121.5
Risk, Audit & Reporting	107	9,796	9,689	0	9,689	19.0
Strategic Finance	67	2,715	2,648	0	2,648	25.0
Treasury and Investment Management	734	1,226	492	0	492	13.0
Grants to Funds	0	115,942	115,942	0	115,942	0.0
Net Revenue Expenditure	2,912	155,928	153,016	1,210	154,226	283.0

Service Area	Income	DEL	Near Cash	Non Cash	Total	2025 FTE
			2025	2025	2025	
			Net Revenue Expenditure	Net Revenue Expenditure	Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	£'000	
Finance Business Partners, Analytics and Management Information	7	4,329	4,322	0	4,322	52.0
Finance Hub	1,840	13,700	11,860	0	11,860	52.5
Revenue Jersey	157	8,059	7,902	1,210	9,112	121.5
Risk, Audit & Reporting	107	9,840	9,733	0	9,733	19.0
Strategic Finance	67	3,245	3,178	0	3,178	25.0
Treasury and Investment Management	734	1,226	492	0	492	13.0
Grants to Funds	0	119,041	119,041	0	119,041	0.0
Net Revenue Expenditure	2,912	159,440	156,528	1,210	157,738	283.0

Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Earned through Operations	2,912	2,912	2,912	2,912
Total Income	2,912	2,912	2,912	2,912
Expenditure				
Social Benefit Payments	31,802	32,597	115,942	119,041
Staff Costs	19,747	19,602	18,941	18,780
Other Operating Expenses	10,346	10,385	10,426	10,470
Impairments	5	5	5	5
Finance Costs	9,610	10,109	10,614	11,144
Total Expenditure	71,510	72,698	155,928	159,440
Net Revenue Near Cash Expenditure	68,598	69,786	153,016	156,528
Depreciation	1,218	1,210	1,210	1,210
Total Net Revenue Expenditure	69,816	70,996	154,226	157,738

Covid-19 Response

Service Level Analysis

Service Area	Income £'000	AME £'000	DEL £'000	Near Cash	2022 FTE
				2022	
				Net Revenue Expenditure £'000	
Income Support Costs	0	220	452	672	0.0
Bus Contract	0	0	1,200	1,200	0.0
Sport income shortfall	0	0	1,005	1,005	0.0
Warehousing Staffing and logistics	0	0	407	407	0.0
COVID Vaccine	0	0	4,103	4,103	0.0
Economic Recovery	0	0	10,200	10,200	0.0
Revolving Credit Facility	0	0	7,136	7,136	0.0
Health Service Recovery	0	0	1,296	1,296	0.0
Personal Protective Equipment Provision and Supply	0	0	3,300	3,300	0.0
Social Recovery	0	0	5,000	5,000	0.0
Net Revenue Expenditure	0	220	34,099	34,319	0.0

Service Area	Income £'000	AME £'000	DEL £'000	Near Cash	2023 FTE
				2023	
				Net Revenue Expenditure £'000	
Income Support Costs	0	0	164	164	0.0
Bus Contract	0	0	500	500	0.0
Sport income shortfall	0	0	720	720	0.0
Warehousing Staffing and logistics	0	0	414	414	0.0
COVID Vaccine	0	0	0	0	0.0
Economic Recovery	0	0	10,200	10,200	0.0
Revolving Credit Facility	0	0	8,730	8,730	0.0
Health Service Recovery	0	0	0	0	0.0
Personal Protective Equipment Provision and Supply	0	0	2,500	2,500	0.0
Social Recovery	0	0	3,000	3,000	0.0
Net Revenue Expenditure	0	0	26,228	26,228	0.0

Service Area	Income	AME	DEL	Near Cash	2024 FTE
				2024	
				Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	
Income Support Costs	0	0	164	164	0.0
Bus Contract	0	0	250	250	0.0
Sport income shortfall	0	0	0	0	0.0
Warehousing Staffing and logistics	0	0	421	421	0.0
COVID Vaccine	0	0	0	0	0.0
Economic Recovery	0	0	0	0	0.0
Revolving Credit Facility	0	0	7,803	7,803	0.0
Health Service Recovery	0	0	0	0	0.0
Personal Protective Equipment Provision and Supply	0	0	1,900	1,900	0.0
Social Recovery	0	0	0	0	0.0
Net Revenue Expenditure	0	0	10,538	10,538	0.0

Service Area	Income	AME	DEL	Near Cash	2025 FTE
				2025	
				Net Revenue Expenditure	
	£'000	£'000	£'000	£'000	
Income Support Costs	0	0	0	0	0.0
Bus Contract	0	0	0	0	0.0
Sport income shortfall	0	0	0	0	0.0
Warehousing Staffing and logistics	0	0	105	105	0.0
COVID Vaccine	0	0	0	0	0.0
Economic Recovery	0	0	0	0	0.0
Revolving Credit Facility	0	0	7,803	7,803	0.0
Health Service Recovery	0	0	0	0	0.0
Personal Protective Equipment Provision and Supply	0	0	1,400	1,400	0.0
Social Recovery	0	0	0	0	0.0
Net Revenue Expenditure	0	0	9,308	9,308	0.0

Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Levied by the States of Jersey	0	0	0	0
Earned through Operations	0	0	0	0
Total Income	0	0	0	0
Expenditure				
Social Benefit Payments	220	0	0	0
Staff Costs	4,509	237	237	18
Other Operating Expenses	13,390	7,061	2,498	1,487
Grants and Subsidies Payments	10,200	10,200	0	0
Finance Costs	6,000	8,730	7,803	7,803
Total Expenditure	34,319	26,228	10,538	9,308
Net Revenue Near Cash Expenditure	34,319	26,228	10,538	9,308

Non-Ministerial Departments

Service Level Analysis

Service Area	Income £'000	DEL £'000	Near Cash 2022 Net Revenue Expenditure £'000	Non Cash 2022 Net Revenue Expenditure £'000	Total 2022 Net Revenue Expenditure £'000	2022 FTE
Bailiff's Chambers						
Bailiff's Chambers General	68	1,917	1,849	0	1,849	10.0
Court and Case Costs	0	278	278	0	278	
	68	2,195	2,127	0	2,127	10.0
Law Officers' Department						
Law Officers' General	288	8,192	7,904	0	7,904	79.8
Court and Case Costs	0	1,111	1,111	0	1,111	
	288	9,303	9,015	0	9,015	79.8
Judicial Greffe						
Judicial Greffe - General	1,468	4,858	3,390	0	3,390	49.4
Court and Case Costs	0	5,565	5,565	0	5,565	
	1,468	10,423	8,955	0	8,955	49.4
Viscount's Department						
Duties of the Viscount	806	2,312	1,506	49	1,555	28.4
Court and Case Costs	0	238	238	0	238	
	806	2,550	1,744	49	1,793	28.4
Official Analyst						
	53	663	610	50	660	6.7
	53	663	610	50	660	6.7
Office of the Lieutenant Governor						
	107	965	858	0	858	13.2
	107	965	858	0	858	13.2
Probation						
Probation and Aftercare Service	88	2,418	2,330	22	2,352	32.5
Court and Case Costs	0	98	98	0	98	
	88	2,516	2,428	22	2,450	32.5
Comptroller and Auditor General						
	78	1,035	957	0	957	0.0
	78	1,035	957	0	957	0.0
Net Revenue Expenditure	2,956	29,650	26,694	121	26,815	219.9

Service Area	Income £'000	DEL £'000	Near Cash 2023 Net Revenue Expenditure £'000	Non Cash 2023 Net Revenue Expenditure £'000	Total 2023 Net Revenue Expenditure £'000	2023 FTE
Bailiff's Chambers						
Bailiff's Chambers General	68	1,767	1,699	0	1,699	10.0
Court and Case Costs	0	278	278	0	278	
	68	2,045	1,977	0	1,977	10.0
Law Officers' Department						
Law Officers' General	288	8,271	7,983	0	7,983	79.8
Court and Case Costs	0	1,111	1,111	0	1,111	
	288	9,382	9,094	0	9,094	79.8
Judicial Greffe						
Judicial Greffe - General	1,468	4,891	3,423	466	3,889	49.4
Court and Case Costs	0	5,465	5,465	0	5,465	
	1,468	10,356	8,888	466	9,354	49.4
Viscount's Department						
Duties of the Viscount	806	2,312	1,506	24	1,530	28.4
Court and Case Costs	0	238	238	0	238	
	806	2,550	1,744	24	1,768	28.4
Official Analyst						
	53	663	610	50	660	6.7
	53	663	610	50	660	6.7
Office of the Lieutenant Governor						
	107	920	813	0	813	13.2
	107	920	813	0	813	13.2
Probation						
Probation and Aftercare Service	88	2,481	2,393	0	2,393	32.5
Court and Case Costs	0	98	98	0	98	
	88	2,579	2,491	0	2,491	32.5
Comptroller and Auditor General						
	80	1,062	982	0	982	0.0
	80	1,062	982	0	982	0.0
Net Revenue Expenditure	2,958	29,557	26,599	540	27,139	219.9

Service Area	Income £'000	DEL £'000	Near Cash 2024 Net Revenue Expenditure £'000	Non Cash 2024 Net Revenue Expenditure £'000	Total 2024 Net Revenue Expenditure £'000	2024 FTE
Bailiff's Chambers						
Bailiff's Chambers General	68	1,767	1,699	0	1,699	10.0
Court and Case Costs	0	278	278	0	278	
	68	2,045	1,977	0	1,977	10.0
Law Officers' Department						
Law Officers' General	288	8,309	8,021	0	8,021	79.8
Court and Case Costs	0	1,111	1,111	0	1,111	
	288	9,420	9,132	0	9,132	79.8
Judicial Greffe						
Judicial Greffe - General	1,468	4,791	3,323	466	3,789	49.4
Court and Case Costs	0	5,465	5,465	0	5,465	
	1,468	10,256	8,788	466	9,254	49.4
Viscount's Department						
Duties of the Viscount	806	2,312	1,506	60	1,566	28.4
Court and Case Costs	0	238	238	0	238	
	806	2,550	1,744	60	1,804	28.4
Official Analyst	53	663	610	50	660	6.7
	53	663	610	50	660	6.7
Office of the Lieutenant Governor	107	920	813	0	813	13.2
	107	920	813	0	813	13.2
Probation						
Probation and Aftercare Service	88	2,445	2,357	0	2,357	32.5
Court and Case Costs	0	98	98	0	98	
	88	2,543	2,455	0	2,455	32.5
Comptroller and Auditor General	82	1,087	1,005	0	1,005	0.0
	82	1,087	1,005	0	1,005	0.0
Net Revenue Expenditure	2,960	29,484	26,524	576	27,100	219.9

Service Area	Income £'000	DEL £'000	Near Cash 2025 Net Revenue Expenditure £'000	Non Cash 2025 Net Revenue Expenditure £'000	Total 2025 Net Revenue Expenditure £'000	2025 FTE
Bailiff's Chambers						
Bailiff's Chambers General	68	1,967	1,899	0	1,899	10.0
Court and Case Costs	0	278	278	0	278	
	68	2,245	2,177	0	2,177	10.0
Law Officers' Department						
Law Officers' General	288	8,336	8,048	0	8,048	79.8
Court and Case Costs	0	1,111	1,111	0	1,111	
	288	9,447	9,159	0	9,159	79.8
Judicial Greffe						
Judicial Greffe - General	1,468	4,791	3,323	761	4,084	49.4
Court and Case Costs	0	5,465	5,465	0	5,465	
	1,468	10,256	8,788	761	9,549	49.4
Viscount's Department						
Duties of the Viscount	806	2,312	1,506	60	1,566	28.4
Court and Case Costs	0	238	238	0	238	
	806	2,550	1,744	60	1,804	28.4
Official Analyst						
	53	663	610	15	625	6.7
	53	663	610	15	625	6.7
Office of the Lieutenant Governor						
	107	920	813	0	813	13.2
	107	920	813	0	813	13.2
Probation						
Probation and Aftercare Service	88	2,445	2,357	0	2,357	32.5
Court and Case Costs	0	98	98	0	98	
	88	2,543	2,455	0	2,455	32.5
Comptroller and Auditor General						
	82	1,112	1,030	0	1,030	0.0
	82	1,112	1,030	0	1,030	0.0
Net Revenue Expenditure	2,960	29,736	26,776	836	27,612	219.9

Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Levied by the States of Jersey	461	461	461	461
Earned through Operations	2,495	2,497	2,499	2,499
Total Income	2,956	2,958	2,960	2,960
Expenditure				
Staff Costs	18,115	18,294	18,384	18,437
Other Operating Expenses	11,430	11,158	10,995	11,194
Grants and Subsidies Payments	95	95	95	95
Finance Costs	10	10	10	10
Total Expenditure	29,650	29,557	29,484	29,736
Net Revenue Near Cash Expenditure	26,694	26,599	26,524	26,776
Depreciation	121	540	576	836
Total Net Revenue Expenditure	26,815	27,139	27,100	27,612

States Assembly

Service Level Analysis

Service Area	Income £'000	DEL £'000	Near Cash 2022 Net Revenue Expenditure £'000	2022 FTE
States Assembly General	14	2,108	2,094	18.0
Committees and Panels	0	1,513	1,513	16.0
Members' Services and Remuneration	0	3,416	3,416	5.0
Law Drafting	65	1,195	1,130	9.5
	79	8,232	8,153	48.5

Service Area	Income £'000	DEL £'000	Near Cash 2023 Net Revenue Expenditure £'000	2023 FTE
States Assembly General	14	1,411	1,397	18.0
Committees and Panels	0	1,548	1,548	16.0
Members' Services and Remuneration	0	3,416	3,416	5.0
Law Drafting	65	1,195	1,130	9.5
	79	7,570	7,491	48.5

Service Area	Income £'000	DEL £'000	Near Cash 2024 Net Revenue Expenditure £'000	2024 FTE
States Assembly General	14	1,417	1,403	18.0
Committees and Panels	0	1,553	1,553	16.0
Members' Services and Remuneration	0	3,416	3,416	5.0
Law Drafting	65	1,195	1,130	9.5
	79	7,580	7,501	48.5

Service Area	Income £'000	DEL £'000	Near Cash 2025 Net Revenue Expenditure £'000	2025 FTE
States Assembly General	14	1,422	1,408	18.0
Committees and Panels	0	1,558	1,558	16.0
Members' Services and Remuneration	0	3,416	3,416	5.0
Law Drafting	65	1,195	1,130	9.5
	79	7,591	7,512	48.5

Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000	2024 Net Revenue Expenditure £'000	2025 Net Revenue Expenditure £'000
Income				
Earned through Operations	79	79	79	79
Total Income	79	79	79	79
Expenditure				
Staff Costs	6,957	6,864	6,874	6,885
Other Operating Expenses	1,275	706	706	706
Total Expenditure	8,232	7,570	7,580	7,591
Net Revenue Near Cash Expenditure	8,153	7,491	7,501	7,512

**PART THREE
ADDITIONAL
REVENUE
EXPENDITURE
PROGRAMME
INFORMATION**

Table 38

Additional Revenue Expenditure

	CSP Priority	Sub-priority	CSP Ref	Programme	2022 Allocation (£000)	2023 Allocation (£000)	2024 Allocation (£000)	2025 Allocation (£000)
CSP1	Put Children First	Protecting and supporting children	CSP1-1-09	Young People Intensive support	400	400	400	400
		Protecting and supporting children Total			400	400	400	400
		Improving their educational outcomes	CSP1-2-06	Education Demographic Pressures	678	789	1,412	2,132
		Improving their educational outcomes Total			678	789	1,412	2,132
	Put Children First Total				1,078	1,189	1,812	2,532
CSP2	Improve wellbeing	Putting patients, families and carers at the heart of Jersey's health and care system	CSP2-3-07	Obstetric and Gynecological (O&G) Services	646	646	646	646
			CSP2-3-08	Emergency & Urgent Care Vehicle Replacement	157	269	401	477
			CSP2-3-09	Specialist Paramedic Team	100	-	-	-
		Putting patients, families and carers at the heart of Jersey's health and care system Total			903	915	1,047	1,123
		Covid-19 Response	CSP2-C-07	Covid-19 Vaccine	4,103	-	-	-
			CSP2-C-08	Covid-19 Health Service Recovery	1,296	-	-	-
			CSP2-C-09	PPE Provision and Supply	3,300	2,500	1,900	1,400
		Covid-19 Response Total	CSP2-C-10	PPE Warehousing	407	414	421	105
			CSP2-C-11	Health and Social Recovery	5,000	3,000	-	-
	Covid-19 Response Total			14,106	5,914	2,321	1,505	
	Improve wellbeing Total	Improving the quality of and access to mental health services	CSP2-2-04	Children's Health Recovery Plan	2,000	3,800	3,800	3,800
Improving the quality of and access to mental health services Total					2,000	3,800	3,800	3,800
Improve wellbeing Total				17,009	10,629	7,168	6,428	
CSP3	Vibrant Economy	Enhancing our international profile and promoting our Island identity	CSP3-1-10	International Tax	504	359	259	259
			CSP3-1-09	Financial Crime Prevention	1,800	1,800	1,800	1,800
		Enhancing our international profile and promoting our Island identity Total			2,304	2,159	2,059	2,059
Vibrant Economy Total				2,304	2,159	2,059	2,059	
CSP4	Reduce Inequality	Improving Social Inclusion	CSP4-3-03	Income & Expenditure Survey	178	13	-	-
			CSP4-3-04	Review of Workers' Employment Rights	50	-	-	-
		Improving Social Inclusion Total			228	13	-	-
		Improving the quality and affordability of housing	CSP4-1-06	Housing & Food Licensing Schemes	1,000	1,000	1,000	1,000
					Improving the quality and affordability of housing Total			1,000
Reduce Inequality Total				1,228	1,013	1,000	1,000	
CSP5	Protect Environment	Protecting the natural environment through conservation, protection, sustainable resource use and demand management	CSP5-2-07	Increased liquid waste processing	250	250	250	250
			CSP5-2-10	Hazardous Waste	1,250	-	-	-
		Protecting the natural environment through conservation, protection, sustainable resource use and demand management Total			1,500	250	250	250
		Protect Environment Total				1,500	250	250

OI-Non	Modernising Government	A modern, innovative public sector that meets the needs of Islanders effectively and efficiently	OI3-22	Defence Funding	454	481	509	537	
			OI3-23	Jersey Police Authority	101	186	86	86	
			OI3-24	TETRA Service User Agreement	45	45	45	45	
			OI3-25	Regulatory Improvement	750	750	750	750	
			OI3-26	Revenue Jersey Resources	722	722	161	-	
		A modern, innovative public sector that meets the needs of Islanders effectively and efficiently Total			2,072	2,184	1,551	1,418	
		A sustainable long-term fiscal framework and public finances that make better use of our public assets	OI4 -03	Import GST Resource Requirement	365	330	330	330	
			OI4 -04	Import GST resources	-	20	20	20	
			OI4 -05	Insurance Premiums Increase and Inflation	997	1,036	1,077	1,121	
			OI4-06	Hospital financing costs	21,000	19,000	19,000	19,000	
		A sustainable long-term fiscal framework and public finances that make better use of our public assets Total			22,362	20,386	20,427	20,471	
	Modernising Government Total			24,434	22,570	21,978	21,889		
	Non Ministerial	Non Ministerial investment	OI-Non-11	Family Court Premises Expenses	47	47	47	47	
			OI-Non-12	Probation Service Inspection	-	47	-	-	
			OI-Non-13	ECCU part funding of additional resource	149	149	149	149	
			OI-Non-14	Liberation 77-80	100	50	50	250	
			OI-Non-15	Her Majesty's Platinum Jubilee 2022	100	-	-	-	
			OI-Non-16	Knowledge Management & Cyber Security Staffing	56	74	74	74	
			OI-Non-17	Legal Aid Scheme	1,500	1,500	1,500	1,500	
			OI-Non-18	Magistrates Court restructuring	25	25	25	25	
			OI-Non-19	Magistrates Remuneration	29	29	29	29	
			OI-Non-20	Public Registry Staffing Resources	46	61	61	61	
			OI-Non-21	Staff Remuneration	270	349	387	414	
			OI-Non-22	Additional Staff	244	296	306	317	
			OI-Non-23	Pensions	90	90	90	90	
			OI-Non-24	Web development	200	50	50	50	
			OI-Non-25	British-Irish Parliamentary Assembly	50	-	-	-	
			OI-Non-26	Increased External Audit Costs	69	72	73	98	
			OI-Non-27	Elections 2022	100	-	-	-	
			OI-Non-29	Crown Officer Remuneration	75	75	75	75	
			OI-Non-30	Additional senior leadership team support	145	-	-	-	
			Non Ministerial investment Total			3,295	2,914	2,916	3,179
			Non Ministerial Total			3,295	2,914	2,916	3,179
Grand Total			50,848	40,724	37,183	37,337			

CSP 1 - Put Children First

GP22-CSP1-1-09

Project: Young People Intensive support

Department: Children, Young People, Education and Skills

Additional investment required: (£000)

2022	2023	2024	2025
400	400	400	400

Project summary

The Independent Jersey Care Inquiry, and subsequent Ofsted inspections, identified the need to develop services for young people to stop or reduce their escalation through statutory systems as a result of their level of vulnerability or risk.

Jersey needs to develop effective intensive support for young people who are at significant risk, vulnerable, or who may pose a risk to others. For small but significant numbers of children/young people, Jersey has been unable to stop progression through statutory systems or reduce the seriousness of the child's situation. One of the Government's strategic priorities is to 'Put Children First'. The development of the service will help provide a robust, intensive response that meets those children's needs.

This investment will enable the development of an integrated intensive support service for young people considered to be the most vulnerable, at risk or a risk to others. The service will provide 'wrap around' support for the young people and will deliver an effective response which intervenes in the presenting behaviours while responding in a child-centred manner that is inclusive of the family or carers, and is trauma-informed, restorative and underpinned by a systemic approach. This includes education and therapeutic approaches involving individual, family and group sessions as well as targeted youth support using an outreach model.

This service is positioned as an alternative to care and to assist in a return home or to positively stabilise the circumstances for those already in care. The service will work to prevent placements off-Island or to support a return from existing off-Island provision. It will also seek to reduce the requirement for placement in secure care and reduce the risk of children going into the criminal justice system.

Impact on sustainable wellbeing

Community Wellbeing - the quality of people's lives

This investment targets a cohort of young people and children with a high level of complex need. Without support, these children are much more likely than other children to require high-cost services throughout their lives such as mental health services, adult social care, be involved in criminal justice and substance misuse system as well as require health services. Tackling the young people's assessed needs now will have a beneficial effect on their life chances and support them to become more positive contributors to our society.

- All children in Jersey live healthy lives – as part of the programme of intervention, young people will participate in individual and groupwork programmes with physical and mental health as a focus. This will encompass the provision of staff to deliver practical support for medical appointments, health education and promotion as well as therapists' treatment and therapeutic support. Some young

people may require treatment for neuro-developmental issues such as ADHD, ADD, and conditions on the autistic spectrum. They will be supported to participate with treatment and medication programmes.

- All children in Jersey learn and achieve - many of the cohort will have missed significant elements of education and learning and may be excluded from, or not participating in, their education placement. Each child will have an educational assessment, individual education plan, and have an individualised programme of learning. Where possible, young people will be supported to return to their named school.
- All children in Jersey grow up safely – many of this cohort have experienced abuse or trauma at an earlier stage in their lives. They may be struggling to deal with these experiences and behaving in ways that are considered to put themselves or others at risk. Work will be carried out with these young people to help them cope with their experiences and support them to facilitate a reduction in the risky behaviour they are manifesting.
- Health and Wellbeing - Mental health and wellbeing are fundamental to quality of life in Jersey – where young people are involved in behaviour considered to be complex, challenging or risky, the impact on parents and other family members can be significant and, in some cases, this can lead to family breakdown with a child coming into the care of the Minister. To help avoid these outcomes, young people and their families will be supported by the multi-agency staff group in parenting support, family therapy and coping mechanisms potentially across seven days to support the family to develop their skills, resilience and wellbeing.
- Safety and security – Islanders are safe and protected at home, work and in public - the young people who will be supported by this service are those most at risk in our community. They may be vulnerable to exploitation by adults and/or they may be involved in behaviour which places individuals at risk or in a state of alarm – this may include behaviour classified as anti-social behaviour such as community disturbances or substance misuse. The programme will work with young people utilising a restorative and reparative approach to consider this kind of behaviour, confront offending behaviour, and develop victim empathy as well as an appreciation for the consequences of actions. Staff will also provide pro-social role models.

GP22-CSP1-2-06

Project: Education Demographic Pressures

Department: Children, Young People, Education and Skills

Additional investment required: (£000)

2022	2023	2024	2025
678	789	1,412	2,132

Project summary

Education in Jersey is experiencing change. The Education Reform Programme, a cornerstone of the 2021 Government Plan, is now established and beginning to deliver on the recommendations of the Independent School Funding Review and the Big Education Conversation. In addition to this, a review of inclusion is being undertaken during the Summer Term 2021, with findings to be subsequently presented to the Minister. One of the main aims of the Education Reform Programme is to ensure a sustainable funding solution is achieved for the education system. This includes reforming the education funding formula and funding arrangements for children and young people with Special Educational Needs (SEN).

Although the Education Reform Programme will begin to look at structural changes to the system to make it more efficient and also deliver improved educational outcomes for children, continuing demographic change in a number of areas has led to a rise in pupil numbers that has put significant pressure on school budgets.

Demographic pressures exist in the following areas:

- Primary education as a result of a demographic bulge that is due to reduce by 2025
- Secondary education due to high pupil numbers resulting from the higher birth numbers experienced in the early part of the 2010s transitioning from primary to more expensive secondary provision
- Increased numbers attending Highlands College 16-18 provision
- Higher numbers of children attending one of Jersey's special schools and provisions, including Mont a L'Abbe and La Sente schools and La Passerelle
- Increased numbers of pupils with a 'Record of Need', therefore requiring additional specialist support.
- Higher numbers of nursery children accessing 30 hours following policy change and additional costs resulting from the new provider rate of £6.70hr

The Department for Children, Young People, Education and Skills maintains models that forecast requirements. However, these must be updated periodically to reflect variable factors such as pupil preferences, the rate of immigration and emigration, and the prevalence of young people with elevated levels of need. The last demographic update was provided for in the Government Plan 2020-23 and this funding reflects changes to the required level of resources based on the latest data, as well as impacts that were anticipated in earlier modelling and are only now translating into additional financial requirements.

The funding indicated above provides resource for nursery, primary and secondary education requirements as well as additional attendance at Highlands College. Funding related to SEN and Records of Need is being held centrally pending the completion of the Inclusion Review, which will have implications for how complex need is met and hence the associated financial implications.

Impact on sustainable wellbeing

This work fits with improving Community Wellbeing - the Quality of People's Lives, specifically through the following areas: 'All Children in Jersey Lead Healthy Lives' and 'Mental Health & Wellbeing'. This investment ensures schools are properly funded to enable the best outcomes for children to be achieved.

This funding request impacts on the key areas of the Jersey Performance Framework, including:

- All children in Jersey live healthy lives – through the funding of nursery education. Sufficient early years funding provides children with the best start to their education. This enables children to be more confident to access their learning from a younger age and impacts positively on a child's health, wellbeing, and their ability to form strong relationships. There is also evidence to show the importance of early education on strengthening parental engagement in a child's learning.

Investments made in early years education, to give all children the best start in life, have lasting and significant benefits. With a focus on the three prime areas of learning from the Early Years Foundation Stage curriculum - Communication and Language Development, Physical Development and Personal, Social and Emotional Development – children will be supported to progress into primary education with confidence. Those firm foundations of early learning will become embedded. In addition, this will impact positively on a child's health, wellbeing and their ability to form strong relationships. Evidence shows that early engagement with parents can support a child's learning and development by strengthening the home learning environment.

- All children in Jersey learn and achieve – through the funding of primary, secondary and post 16 education. There are long-term benefits to investing in all phases of education, enabling children to confidently progress to further phases of education and access learning later through life. This not only enhances opportunities for the individual but has wider societal and economic benefits.
- All children in Jersey are valued and involved – through appropriate funding of schools, ensuring equity and fairness. All children should have the same opportunity to achieve and, therefore, sufficient levels of funding for all phases of education and across all schools is essential. It is vitally important to avoid the widening of a learning and attainment gap, where some children prosper, and others do not. Children's rights must be recognised, and their voices heard.

CSP 2 - Improve Islander's wellbeing, mental and physical health.

GP22-CSP2-C-11

Project: Health and Social Recovery

Department: Strategic Policy, Planning and Performance

Additional investment required: (£000)

2022	2023	2024	2025
5,000	3,000	-	-

Project summary

Covid-19 presented the most significant challenge that the Island has faced in generations. The impact of the pandemic has been felt by all Islanders and, for some, it will have lasting effects on their health, livelihood and/or social circumstances.

The Government is committed to investing to support the Island's recovery from the pandemic. Funding was already agreed in the Government Plan 2021-24 to fund projects aimed at facilitating the economic recovery, and investment has also been made to enable essential Government services to catch up on lost activity. This investment is intended to provide a source of funding to enable recovery from the wider impacts on Islanders' health and social wellbeing.

Whilst we know that the impact of the Covid-19 has been unequal, and that it has exacerbated a number of pre-existing areas of health and socio-economic weaknesses, the full consequences are still becoming known. Consistent with the approach taken for the economic recovery, this investment will therefore provide for a source of funding into 2023 that will allow Government to invest in a series of targeted interventions. Funding will also be made to support initiatives designed to improve the evidence-based and enhance Government's understanding of the impact of Covid-19 to ensure that both new and existing are projects well-targeted to supporting the Island's health and social recovery.

Impact on sustainable wellbeing

Community Wellbeing

This investment will enable a series of projects aimed at improving the health and social wellbeing of Islanders to enable a recovery from Covid-19.

A successful recovery from the COVID pandemic will be one which ensures that we have built back the strengths and assets across our communities that support Islanders' ability to respond to and thrive in the face of future threats and challenges.

GP22-CSP2-2-04

Project: Children's Health Recovery Plan

Department: Health and Community Services

Additional investment required: (£000)

2022	2023	2024	2025
2,000	3,800	3,800	3,800

Project summary

Children's health needs have been increasing in recent years and the timely identification and treatment of conditions is crucial for children's long-term health management. There has been a 100% increase in the identification of children's neurodevelopmental conditions. For example, in 2017, there were 109 children with Attention Deficit Hyperactivity Disorder (ADHD), but by July 2021 that figure had increased to 428. Half of all mental health problems are established by the age of 14, with three quarters established by 24 years of age and there is strong evidence that early intervention to respond to and treat these conditions has a significant impact on preventing escalation and reducing the need for additional support requirements in adulthood.

Government's support for these types of need straddles multiple government departments and also involves voluntary and community sector partners. Investment was agreed as part of Government Plan 2021-24 within CYPES that aims to strengthen children's mental health services, focusing on early intervention and the Children and Adolescent Mental Health Service (CAMHS) community offer. At the time that investment was agreed, it was acknowledged that further work needed to be undertaken, particularly with Health and Community Services, to respond to children and young people with more complex mental health needs and the interfaces with wider health vulnerabilities. This children's health recovery business case identifies these broader requirements.

While children's health needs have been increasing, they have been significantly exacerbated by Covid-19. The pandemic is the biggest health crisis for generations, the enormity of its impact is only starting to be realised, with evidence of a significant decline in both the mental and physical health of the population. Given the requirement for prolonged closures of early years settings, schools, extra-curricular activities and the absence of short breaks for children with disabilities, plus the added financial burden of employment and housing vulnerabilities, many families are now experiencing a deterioration in their wellbeing.

This project directly addresses the increase in demand for children's health services including that which has arisen as a result of the Covid-19 pandemic. Resource is needed to manage the increase in children's, young people's and families' health needs and to implement an integrated paediatric therapy and neurodevelopmental service to manage this more effectively moving forward.

To deliver on these requirements the Government will implement a children's health recovery plan. It will extend the current service models to create a comprehensive, integrated offer that reaches across health, social care, education and the voluntary sector consisting of the following:

- Home Treatment and Liaison Team - Setting up a specialist Home Treatment and Liaison Team that will operate daily and provide an out of hours service. The aim of the team is to prevent children and young people from having to go into hospital unless there is a medical need for treatment, for example, as a result of injury. The Team will be flexible and aim to support the child or young person in the location that is best for them whether that is at home, school, a GP surgery etc. In addition,

the team will provide a liaison service supporting the most vulnerable who become in-patients, providing a consistency of care and a multi-disciplinary approach in collaboration with in-patient staff. Overall, this service is expected to deliver improved outcomes for children and young people whilst simultaneously reducing the demand on hospital and other acute care capacity.

- Perinatal mental health (PMH) - PMH problems are those which occur during pregnancy or in the first few years following the birth of a child. Perinatal mental illness affects up to 20% of new and expectant parents and covers a wide range of conditions. If left untreated, mental health issues can have significant and long-lasting effects on the parent, the child, and the wider family. Specialist PMH services provide care and treatment for parents with complex mental health needs and support the developing relationship and bond between parent and baby. They also offer parents with mental health needs advice for planning a pregnancy. An integrated perinatal mental health service will be established that will reduce the longer-term impact of perinatal mental health on the child and their parent including the future potential for high-cost children's social care and/or adult statutory services. The service will be evidence-based and multi-agency, building on the network of providers that already exist in Jersey.
- Neurodevelopmental service - this new service will be established to manage the increase in cases that has developed due to Covid-19 and manage future assessments and treatments in a more integrated way. This will also include a health psychology offer, which is an area that is currently unsupported in paediatrics.
- Child to Adult Mental Health Transition Pathway – a new pathway will be implemented which will provide a consistent point of contact and service offer for young people that still require support from adult services. This will ensure that young people are fully involved in decision making and deliver an integrated pathway that is able to support young people to successfully make the transition into adult mental health services whilst ensuring that the treatment provided is well-targeted to their needs.
- Specialist medical capacity – to support the introduction of each of the new services within this project, additional medical leadership and oversight is required. Pediatricians, child psychiatrists and associate specialists will support the new pathways and provide out of hours cover.

Impact on sustainable wellbeing

Community – Health and Wellbeing

Improve Islander's wellbeing and mental and physical health - by improving the quality and availability of mental health services, the project directly addresses the increase in demand for children's health services which have significantly increased as a direct result of the Covid-19 pandemic.

Mental health and wellbeing are fundamental to quality of life in Jersey – the programme will deliver vital support to catch up on assessments not possible during the pandemic, potentially then providing patients access to a greater range of resources to support their mental health.

Islanders benefit from healthy lifestyles – delayed access to health care can affect people's lifestyles.

Islanders are protected against social and environmental health hazards – Covid-19 has increased social isolation for some groups, resulting in increased cases of self-neglect. This programme seeks to proactively engage with the community to protect people from the erosion of social networks and the harm that has caused through the pandemic.

Islanders can access high quality, effective health services – the programme will directly provide Islanders with faster access to care that might otherwise have long waiting lists due to the pandemic and generally increase demand for services.

Islanders with long-term health conditions enjoy a good quality of life – this programme will be providing enhanced access to therapeutic services for people with long-term conditions. A particular area which has been impacted is the provision of services to children across the therapies, which could have far-reaching impacts if not addressed.

GP22- CSP2-C-08

Project: Covid-19 Health Service Recovery

Department: Health and Community Services

Additional investment required: (£000)

2022	2023	2024	2025
1,296	-	-	-

Project summary

The Covid-19 pandemic is considered a major disruptive event of this decade, affecting health and care systems worldwide. The pandemic has increased the influx of patients in hospitals, and healthcare organisations are simultaneously facing unprecedented constraints on their operational capacity due to the need to maintain infection control procedures and staff isolation requirements.

To respond to the unprecedented challenge presented by Covid-19, Health and Community Services (HCS) was required to adapt the profile of the services that could be offered during the pandemic, with much of the focus being on dealing with urgent rather than routine work as capacity has been restricted. This response manifested in the following challenges:

- Routine services were suspended, and staff were re-deployed during the first wave to prepare for an influx of Covid patients. The available bed base for elective work was reduced to enable treatment of Covid patients.
- Routine services were suspended again during the second wave as the Department prepared for an increase in Covid patients. The available capacity for elective work was reduced to an even greater extent than was experienced during the first wave.
- Social distancing measures were introduced, which limited waiting areas and therefore reduced capacity and throughput across services.
- Infection prevention and control measures were introduced, which required additional cleaning, lengthening the turnaround times for clinics and thereby restricting capacity.
- Patient behaviour changed in primary and secondary care:
 - Throughout the pandemic, and particularly during lockdowns, patients reduced their reporting of issues to their GP, which would ordinarily have resulted in a referral for hospital care. This created pent up demand in the system, which was released in bulk when restrictions eased causing waiting list issues.
 - Patients have been nervous to attend appointments, causing issues filling clinics and surgery lists, reducing throughput and further increasing waiting lists.
- With the exception of emergency cases, patients have been unable to access UK / off-Island services, which has resulted in higher waiting times as access to off-Island services resumed.
- Staffing levels have been affected either through sickness, stress, or lack of access to temporary off-Island resources. This has sometimes caused a reduction the service offering and therefore increased backlogs.
- The wider system of care has been affected by a drop in capacity, particularly social care, which has been impacted by restrictions on the movement of staff between providers and has experienced difficulty obtaining staffing from off-Island due to Covid travel restrictions and Brexit.

The overall impact of these challenges has been to create waiting list pressures and to delay the provision of essential diagnostic and preventative services such as cancer screening. This investment is intended to substantially expand capacity in the affected services on a temporary basis to allow waiting lists for services to return to pre-Covid levels, and to temporarily increase the volume of preventative services in an effort to recover some of the output that has been lost due to the pandemic.

Impact on Sustainable Wellbeing

Community – Health and Wellbeing

The programme contributes to the Jersey Performance Framework across all areas of the Health and wellbeing category.

Islanders benefit from healthy lifestyles – delayed access to health care can affect people's lifestyles. For example, people who are currently waiting on the elective surgery waiting list typically have conditions affecting quality of life, e.g. hip, knee, or hernia issues, which can greatly affect people's quality of life if not addressed.

Islanders are protected against social and environmental health hazards – Covid-19 has increased social isolation for some groups, resulting in increased cases of self-neglect. This programme seeks to proactively engage with the community to protect people from the erosion of social networks and the harm that has caused through the pandemic.

Islanders can access high quality, effective health services – the programme will directly enable Islanders faster access to care than they are currently experiencing due to waiting lists caused by the pandemic.

Mental health and wellbeing are fundamental to quality of life in Jersey – the programme will deliver vital support to catch up on assessments for long-term conditions such as dementia that were not possible during the pandemic, potentially then providing patients access to a greater range of resources to support their mental health.

GP22-CSP2-C-07

Project: Covid-19 Vaccine

Department: Health and Community Services

Additional investment required: (£000)

2022	2023	2024	2025
4,103	-	-	-

Project summary

The Covid-19 pandemic continues to be a global health emergency and a danger to the health and wellbeing of Islanders. Public health restrictions that have proven effective in managing the level of transmission in the community, but they have a profound economic impact that is not sustainable. The Covid-19 Vaccination Programme offers the Island the opportunity to manage the health risks presented by Covid-19 and successfully 'live with Covid-19' without the need for public health restrictions.

The Covid-19 vaccination programme was funded in the Government Plan 2021-24 and has been undertaken at pace during 2021. The programme is expected to have offered both doses of the Covid-19 vaccine to all Islanders aged over 18 by the end of 2021 and an initial first dose vaccine will have been offered to young people aged between 12 and 17 by the end of that year. Uptake amongst Islanders has been strong and has been supported by changes to the delivery model designed to increase take up rates, which has included the introduction of a walk-in facility and other flexible access options.

Current evidence suggests that a vaccine booster programme will be required to maintain the high level of protection currently afforded by the Covid-19 vaccines that have been delivered and/or to provide additional resilience against new variants. The Joint Committee on Vaccines and Immunisations is therefore currently recommending that provision is made for a vaccine booster programme although this remains under review as the international scientific consensus continues to evolve. A final decision will be taken in September 2021. The delivery of boosters is likely to commence in the third or fourth quarter of the year and take until the end of the first quarter of the following year to complete.

This investment will enable the provision of a booster dose to Islanders aged over 18 year of age during quarter one 2022 and a second booster, if one is needed, during quarter four 2022. While the first booster vaccines are being delivered to Islanders over the age of 18, funding is also provided to complete the initial two-dose vaccination of young people between the ages of 12 and 17. In case vaccine boosters become necessary on an annual basis, funding is provided in reserves to enable a similar booster programme to be delivered for the remaining years of the Government Plan 2022-25.

The total population offered the first booster will be 85,779 and, as a consequence of the inclusion of 12–17-year-olds within the vaccination programme, the target population for any second booster, delivered in the latter part of 2022, will increase to 92,765.

Impact on Sustainable Wellbeing

Community – Health and Wellbeing

Covid-19 still presents as a threat to the population of Jersey, particularly to those in high-risk groups such as the elderly, those over the age of 50 years, and those with underlying health conditions. A booster vaccination will reduce the health risks presented by Covid-19 including the risk of hospitalisation. The availability of a safe and effective booster vaccine programme is currently expected

to be hugely important in the control of the pandemic on-Island.

Economic Wellbeing

The vaccine is the key to the Island's ability to reduce the economic impact of disruption brought about by the pandemic, which itself could affect the population's wellbeing.

GP22-CSP2-C-10

Project: Personal Protective Equipment (PPE) Warehousing

Department: Health and Community Services

Additional investment required: (£000)

2022	2023	2024	2025
407	414	421	105

Project summary

The timely provision of Personal Protective Equipment (PPE) is essential to Government's Covid-19 response. At the start of the pandemic, global shortages of PPE were experienced that put pressure on Government to procure suitable quantities of the protective equipment necessary to support front line health and care services. While the flow of PPE was able to be maintained, the Government took the decision to reduce the supply chain risk associated surging PPE demand by maintaining a stock of PPE that would allow sufficient time for new shipments to be received even in a high-demand environment.

To accommodate the PPE stock, additional warehousing and logistics arrangements were put in place and funded in the Government Plan 2021-24. Given the inherent uncertainty about on-going PPE requirements at the time that Government Plan was lodged in Summer 2020 funding was provided for one-year only pending a long-term solution. There is now an expectation that PPE will continue to be required over the medium-term in response to Covid-19 and that effective contingency planning should include a larger stock of medical PPE than was previously held. Moreover, additional warehouse capacity is required to enable storage of medical equipment from the now-decommissioned Nightingale Hospital.

This investment will enable a longer-term warehousing and logistics solution to be implemented under contract that will run until the end of March 2025 the commercial approach for which was determined following the completion of a competitive tender process in the March 2021. The intended solution will ensure that the Island has secure storage and suitable distribution arrangements for essential PPE stocks for the foreseeable future.

Impact on Sustainable Wellbeing

Community – Health and Wellbeing

The provision of suitable PPE is crucial for ensuring continuity of safe health and social care provision while Covid-19 remains a risk to the health and wellbeing of Islanders.

As part of the appropriate management of the Covid-19 pandemic, access to PPE is essential for those most at risk – the professionals working in the health and social care sectors. This is because these sectors are responsible for providing essential treatment and care for those who are either confirmed to have Covid-19, are symptomatic or are highly vulnerable. They are often in prolonged close contact with individuals who are symptomatic or particularly vulnerable to infection. It is therefore fundamental that health and care workers who are conducting these procedures have access to and supply of PPE so that they can do their job safely. By facilitating an adequate supply of PPE, this initiative therefore supports the delivery of safe and effective health care to Islanders.

GP22-CSP2-C-09

Project: Personal Protective Equipment (PPE) Provision and Supply

Department: Health and Community Services

Additional investment required: (£000)

2022	2023	2024	2025
3,300	2,500	1,900	1,400

Project summary

The Island's highly effective vaccination programme has substantially reduced the risk of serious illness presented by Covid-19. However, there are on-going risks that mean the public health and operational responses to Covid-19 will continue in the foreseeable future:

- Some Islanders have underlying health conditions that prevent them from being vaccinated or mean that the vaccine is not able to provide the same high levels of protection as it does for others
- No vaccine is entirely effective meaning that some vaccinated Islanders will still contract the disease and may require medical treatment
- The potential for variants to develop that are more vaccine-resistant and therefore pose greater risk to public health

To enable healthcare services to respond effectively to these residual risks, PPE in health and care settings is currently assumed to remain a requirement for the life of this Government Plan. The necessary public health responses required to respond to these risks, such as border and workforce testing, also require high levels of PPE consumption themselves.

A high degree of uncertainty remains around the precise PPE requirements and how widespread the need to continue using elevated levels of PPE will be. Assumptions have been made based on usage in 2021 and public health policy will continue to be closely monitored to enable changes to financial forecasts as Jersey's response, and that of the international community, evolves.

Impact on Sustainable Wellbeing

Community – Health and Wellbeing

The provision of suitable PPE is crucial for ensuring continuity of safe health and social care provision while Covid-19 remains a risk to the health and wellbeing of Islanders.

For the reasons outlined above, access to PPE is essential for professionals working in the health and social care sectors. These sectors are responsible for providing essential treatment and care for those who are either confirmed to have Covid-19, are symptomatic or are highly vulnerable. They are often in prolonged close contact with individuals who are symptomatic or particularly vulnerable to infection. It is therefore fundamental that health and care workers who are conducting these procedures use PPE so that they can do their job safely. By facilitating an adequate supply of PPE, this initiative therefore supports the delivery of safe and effective health care to Islanders.

GP22-CSP2-3-07

Project: Obstetric and Gynaecological (O&G) Services

Department: Health and Community Services

Additional investment required: (£000)

2022	2023	2024	2025
646	646	646	646

Project summary

The nature of Obstetrics and Gynaecological (O&G) services means that Jersey is able to place lower levels of reliance on UK specialist services as might be possible for other medical functions. Despite being a small community, Jersey must maintain access to sufficient range of specialists to meet the varied O&G requirements of the community. In recent years, reviews of the O&G service have identified opportunities to introduce changes to the model of care within the department that will enhance the standard of patient care it can deliver.

This project seeks to enhance the O&G services in line with the Royal College of Obstetrics and Gynaecology's (RCOG's) Manifesto for Change, which focuses on the following core areas:

- Always put the patient first
- Zero harm and patient safety
- Creating outstanding leadership and working together as teams of professionals
- Regulation inspection and accountability
- Metrics and outcomes

Consistent with the RCOG's Manifesto, this investment will increase clinical capacity at consultant and middle-grade doctor level as part of a wider project that seeks to deliver:

- Clear departmental governance, including structure, strategy and documentary evidence of processes and standards
- Increased Consultant presence on the labour ward to increase the availability of specialist support where necessary
- Stronger clinical leadership on the labour ward and other clinical areas to enhance service delivery, clinical processes and decision-making
- Enhanced clinical education and support for middle grade doctors, including with second stage management, with a view to reducing the currently high Caesarean section rate
- Strengthening of the clinical audit programme, datix management, and process for learning from incidents
- The implementation of structure care pathways for early pregnancy complications
- The development of specialised antenatal services

Overall, this initiative will allow HCS to take a major step to improve the quality-of-service delivery, reduce the number of serious incidents, provide more timely access to secondary care and improve patient safety.

Impact on Sustainable Wellbeing

Community – Health and Wellbeing

Islanders can access high quality, effective health services.

This investment will enable the O&G department to meet improved standards for access to timely and effective health care including:

- Avoiding potential delays in diagnosis or management of conditions
- Allowing greater consistency in care
- Adopting a patient centred approach to care with greater accessibility to on-Island care and reduced travel
- Improved patient experience

Economic wellbeing

Investment is also expected to lead to reduced off-Island in-patient stays.

GP22-CSP2-3-08

Project: Emergency and Urgent Care Vehicle Replacement

Department: Justice and Home Affairs

Additional investment required: (£000)

2022	2023	2024	2025
157	269	401	477

Project summary

Justice and Home Affairs (JHA) requires a range of specialist vehicles within the Ambulance Service and Fire and Rescue Service to deliver essential services to Islanders.

As part of the Government's strategy to centralise the procurement and management of fleet assets under Jersey Fleet Management (JFM), the model for vehicle replacement in JHA has shifted from departmental capital requirements to on-going revenue expenditure for vehicle leases through JFM.

The transition to this new model has occurred in stages. The first stage is now complete and a proportion of vehicles are managed through lease contracts with JFM, ensuring best value through the specialist management and maintenance that JFM can provide.

In order to accomplish stage two, involving the transfer of the remaining fleet to JFM, this request for revenue funding will enable leases to be entered into with JFM. These leases are required to ensure JHA is able to maintain a safe and reliable, fit for purpose fleet of emergency, critical and specialised vehicles, which is essential in maintaining the Department's operational resilience and enabling a prompt response to Islanders when emergencies arise.

This investment is split between funding for the Ambulance Service and Health & Community Services (HCS) requirements, and funding for Fire & Rescue Service requirements.

The requirement for replacement vehicles follows a review of the overall fleet that considered the Services' needs and identified some aging assets as outdated and in need of replacement. This review also sought to ensure that assets are used in the most efficient and sustainable manner including shared use where practicable and the moving of fleet between departments. As part of the on-going management of fleet requirements, there will be regular reviews of fleet requirements over the course of the Government Plan 2022-25 as leases end to ensure efficient and effective fleet management.

Investment will enable the replacement of emergency and specialist vehicles to ensure the continuation of critical service provision for the Services' emergency response, ensuring the fleet maintains the required advancements in technology that help improve safe service delivery and at the same time support improvements in the Services' environmental impact.

Impact on Sustainable Wellbeing

The provision of an emergency and critical care vehicle fleet directly supports, and is fundamental to, 'Health and Wellbeing' and 'Safety and Security' sub-areas of the Jersey Performance Framework. An improved fleet will ensure we are able to respond quickly, effectively and safely when required, using advancements in technology that help improve safe service delivery and at the same time support improvements in the Services' environmental impact.

Community wellbeing

By utilising the latest technological advances in vehicle design JHA will be helping to ensure Islanders are protected against social and environmental health hazards in the future when an emergency response needs to be activated. Reducing emissions is a key consideration during fleet replacement.

GP22-CSP2-3-09

Project: Specialist Paramedic Team

Department: Justice and Home Affairs

Additional investment required: (£000)

2022	2023	2024	2025
100	-	-	-

Project summary

This funding will build the business case for a team of Specialist Paramedics and identify the appropriate resource profile for the Ambulance Service for the future. Funding will be used for the detailed analysis of Ambulance data over recent years to identify when a specialist paramedic response could have prevented the need for a double crewed ambulance, helping to reduce pressure on the emergency ambulance service and reducing the number of patients admitted to the Emergency Department in line with the Jersey Care Model. A workforce review will be carried out to help identify the Service's needs and the best way to help meet or reduce the increasing demand on emergency ambulances.

This Service aims to provide alternate and more appropriate pathways for patients who do not require admission to the emergency department and would receive an improved service in the community, with the right offering available, in conjunction with Health & Community Services (HCS). The analysis will assist JHA to identify conditions that can be better supported through community health care provision, ensuring the right service can be provided at the right place and time. This requires the Ambulance Service to provide further analysis of its call data to ensure future resourcing models provide the most appropriate level of care in the community by ambulance services and do not duplicate other health services on offer.

There has been a further rise in demand for ambulance services over the past year and current resources are likely to be insufficient to meet the increasing levels of demand. This approach will enable understanding of where the increase in demand is coming from and what type of resource will best help meet that demand, enabling strategy development to manage the rise in calls most appropriately. By providing the right level of care at the right place and right time will ensure we provide the most appropriate patient management, putting the patient at the centre of care.

Impact on Sustainable Wellbeing

Community wellbeing

- Health and wellbeing
 - Islanders can access high quality, effective health services.
- Safety and security
 - Islanders are safe and protected at home, work and in public.

This funding will contribute to Common Strategic Priority 2, to improve Islanders' Wellbeing and Mental and Physical Health, by identifying the most appropriate resourcing required to manage the increasing ambulance workload. JHA will be able to ensure patients receive the most appropriate, high quality and effective care and services. This requires us to provide further analysis of our call data in order to ensure future resourcing models provide the most appropriate level of care in the community and do not duplicate other health services on offer.

CSP 3 - Create a sustainable, vibrant economy

GP22-CSP3-1-10

Project: International Tax

Department: Treasury and Exchequer

Additional investment required: (£000)

2022	2023	2024	2025
504	359	259	259

Project summary

The Organisation for Economic Co-operation and Development (OECD) is carrying out work on international tax reform. This comprises two pillars which deal with the tax challenges arising from digitalisation (Pillar 1) and proposals for ensuring that large multinational enterprises pay agreed minimum effective taxation on cross-border profits (Pillar 2).

On 18 May 2021, the European Commission published a Communication on Business Taxation in the 21st Century which proposes that once Pillar 2 has been transposed into EU law through an EU Directive, the Code of Conduct Group (CoCG) will introduce implementation of Pillar 2 as an additional criterion used for the assessment of third countries in the EU listing process.

The OECD proposals are highly technical international tax frameworks that are being developed in a very complex global policy environment. They require careful and detailed ongoing monitoring, engagement and risk management to ensure that Jersey's future economic growth and the Island's international reputation is not adversely affected by any changes. This project would fund specialist work in international taxation to safeguard Jersey's interests through the first phase of the Government of Jersey's response to this work.

Impact on Sustainable Wellbeing

Economic – business environment

The OECD's Pillar 2 proposal is a requirement for jurisdictions to implement measures which would see large multinational enterprises paying a global minimum effective rate of corporate tax. It is likely that the implementation of Pillar 2 will become an EU Code of Conduct listing criterion for jurisdictions such as Jersey. This investment will enable the Island to appropriately respond to the intended provisions in a way that supports Jersey's economic interests and international reputation.

GP22-CSP3-1-09

Project: Financial Crime Prevention

Department: Office of the Chief Executive

Additional investment required: (£000)

2022	2023	2024	2025
1,800	1,800	1,800	1,800

Project summary

This will ensure that our financial crime regulatory regime is fully in line with the international standards set by the Financial Action Task Force (the FATF), in advance of Jersey’s review by MONEYVAL (the FATF regional body) in 2023/2024. This investment is designed to support the Island’s long-term prosperity as a responsible international financial centre and focusses on preventing financial crime by the co-ordination and operation of a robust mitigation regime in Jersey.

Investment will be made in several critical areas:

- Further national work on risk understanding and co-ordination of the anti-money laundering and countering the financing of terrorism regime across numerous agencies
- A revised operational structure and significant resource investment in the islands Financial Intelligence Unit (FIU)
- Significant further investment in operational law enforcement capacity to detect and investigate financial crime
- Further investment in the Economic Crime and Confiscation Unit (ECCU) to enhance Jersey’s ability to investigate and prosecute complex, cross-border financial crime cases and enhance international co-operation

Impact on Sustainable Wellbeing

Economic Wellbeing – creating a dissuasive environment to financial crime, protecting and strengthening our financial services industry

The financial services industry remains the key driver of Jersey’s economy employing the largest number of islanders of any single industry. The requirement to implement international standards, such as those set by the FATF are critical to ensure that Jersey remains a well-respected international finance centre and retains access to global markets. Investment will be made in key authorities based in Government, Law Enforcement and Prosecution to strengthen Jersey’s defences against financial crime. Resource will particularly work on enhancing the islands identification of risks faced by the finance industry and work with both the industry and the authorities to co-ordinate a more developed understanding of risk and implementation of robust mitigation measures. Authorities such as Jersey’s Financial Intelligence Unit will be strengthened to enhance outreach to assist in identification of risks and with resource to develop analysis of suspicion of financial crime. The FIU, Law Enforcement and Prosecution authorities will be provided with resource to significantly enhance international co-operation efforts working with overseas partners to exchange financial intelligence and bring financial criminals to justice. The Economic Crime and Confiscation Unit will be further strengthened in order to ensure it has adequate resources to prosecute the most complex and cross-border financial crime cases. Overall, investment in these areas is intended to ensure Jersey fulfils its international commitments and is regarded as a well-regulated financial centre with a long term and sustainable future and a robust regime preventing against financial crime.

GP22-OI3-25

Project: Regulatory Sustainability

Department: Infrastructure, Housing and Environment

Additional investment required: (£000)

2022	2023	2024	2025
750	750	750	750

Project summary

The Regulation Directorate in Infrastructure, Housing and Environment (IHE) provides critical protection for the Island's built and natural environment, as well as citizen centric services such as the protection of housing standards, food standards and public health services, and the enablement of new infrastructure and facilities.

The Comptroller & Auditor General's (C&AG) 2020 report into regulatory functions use of enforcement powers highlighted that the Directorate needs to invest more resources and support a culture change centred around engaging with citizens more effectively and reducing its tendency to use enforcement powers.

The C&AG Report highlights the need for substantive cultural, legal and procedural changes to compliance and the use of enforcement powers of Regulatory functions, which requires resourcing to enable true transformational change across the Directorate.

Additional resourcing is intended to enable the delivery of regulation that is more responsive, agile and resilient to respond to Islanders' needs and changing expectations. This investment supports the Government's strategic objectives to drive more efficient working and improved operational delivery through a 'One Regulator' model designed to be more joined-up with a consistent approach to regulatory services. This includes the aim to increase commerciality and potential for future cost recovery or cost-neutral operations.

Additional resources will be allocated across the following areas:

- Environment and Consumer Protection Team – additional resources will support officers in designated roles within Public Health and Nuisance that have historically been dealt with by multi-disciplinary officers. Challenges over the past year have evidenced that this essential work needs to be conducted by specialist officers carrying out pro-active public health campaign work with a community welfare focus. More resources will also be dedicated to community nuisance, given increasing community demand that is partly linked to people spending more time at home due to homeworking.
- Development and Land Team – funding will provide additional planning officers and enable long-standing temporary agency staff to be recruited on permanent basis. More resources are required in order to cope with the high levels of planning applications, resulting from and supporting the Island's economic recovery. Customer expectations are high, as these projects provide the essential buildings required by our community such as housing, hospital, and school improvements. Substantial additional demand has been placed on development approvals as consequence of pressing demand to expand the Island's housing stock and the Government's own ambitious capital programme, which includes strategically important developments that require planning and building permission.
- Historic and Natural Sites of Special Interest – additional support for the listing of protected trees and other important protected sites. The new Tree Strategy, as part of the Carbon Neutral Strategy,

will also bring about new regulatory regime to protect and manage the Island's Tree stock, and this requires resourcing for ongoing regulation.

- Statutory Reform - an additional post will support statutory reforms and a charges review, which will enable a comprehensive response to the C&AG's recommendations in respect of legal and procedural transformation and will support the development of new income streams consistent with the ambition to develop a cost-neutral Regulation Directorate.

Impact on Sustainable Wellbeing

Built and Natural Environment – through the protection and listing of sites of built and natural special interest, protecting the most valuable trees and managing the Island's tree stock, enabling important building projects, and supporting the economy

Vibrant and Inclusive Community – by reducing community nuisance, de-escalating neighbourhood disputes and instances of anti-social behaviour.

Health and Wellbeing – by improving standards of living, reducing environmental health detriments and proactive campaigns to ensure residents are informed about the steps they can take to reduce or eliminate the impact. Examples include awareness of air quality, ensuring your private water supply is safe to drink, investigation into clusters of health detriments to determine any cause and improving individual's wellbeing through limiting potential enforcement activity.

Sustainable Resources – through a regulatory regime of the Island's natural capital contributing to a Carbon Neutral future, and reduction in single use plastic

CSP 4 - Reduce income inequality and improve the standard of living

GP22-CSP4-1-06

Project: Housing and Food Licensing Schemes

Department: Infrastructure, Housing and Environment

Additional investment required: (£000)

2022	2023	2024	2025
1,000	1,000	1,000	1,000

Project summary

The Food Safety (Jersey) Law has been in place since 1966 and legislation on Housing Standards has been in place since 2018.

An updated food safety law is now in draft to reflect modern practices, which include provisions to introduce licencing of food operators. Similarly, the Housing Standards legislation makes provision to introduce a licencing scheme for rented dwellings.

The intention is that both schemes, if approved by the States Assembly and implemented, would be on a cost neutral basis. As a result, the cost of activities surrounding the enforcement of these laws would be recovered through a charge on regulated businesses. The intended charges were anticipated to give rise to income for the Department of £1 million. The additional incremental cost of administering the Law was forecast to be £200,000 so the expected additional income allowed the Department to propose a net-saving of £800,000 within the budget for the existing environmental health team. This saving was accepted by the States Assembly when it approved in the MTFP 2016-2019 and it was built into the IHE budget in Government Plan 2020-23 and Government Plan 2021-2024.

However, as recently as 20 July 2021 the States Assembly rejected Regulations as a mechanism to introduce a charge resulting in a need for an additional £1 million to enable the Department to successfully regulate the private rental market under the Public Health and Safety (Rented Dwellings) (Jersey) Law 2018, and to restore funding for the pre-existing environmental health team, which had previously been given up as savings on the assumption new charges would be approved.

This project will result in the Department being able to continue its current work which includes:

- Inspection of food premises
- Examination of food imports
- Provision of export health certificates for products of animal origin
- Continuation of the 'Eat Safe' scheme
- Essential inspection of rented dwellings to ensure that homes are safe
- Resolution of housing and tenancy related complaints
- The administration of the voluntary 'Rent Safe' scheme
- Seeking compliance on residential tenancy matters

Impact on Sustainable Wellbeing

Community wellbeing:

- Improvements to housing standards have clear links to children and families' long term physical and mental health outcomes. These modest minimum standards tackle very real issues surrounding damp and mould growth, excess cold, asbestos, carbon monoxide, overcrowding, security, light and noise, hygiene conditions, sanitation, water supplies, electrical and fire hazards. Work in these areas is vital to reduce accidents, injury and poor long-term outcomes.
- The 'Eat Safe' scheme drives up food standards reducing risks of food poisoning and other related health issues and is an important driver for raising food standards within the hospitality sector, where the display of their star rating is mandatory.

Economy wellbeing:

- Investment will help to ensure that landlords meet minimum standards when providing properties to let. This would ensure that tenants live in properties that are safe. There is diversity in the quality of provision and this investment will ensure a modest minimum standard is available to all
- Identification, acceptable reduction or elimination of housing hazards has a direct link to a reduction in costs on health services and society as a whole. Residents can stay in their homes longer and suffer fewer physical and / or mental health related issues which would require expensive intervention
- Driving up food standards promotes Jersey as an excellent food destination
- Illness and injuries relating to poor housing and food operating conditions leads to increased absence from work which increases health and social security costs

Environmental wellbeing:

- Enforcing housing standards leads to an improvement in energy consumption where properties must be adequately capable of being heated and defects which waste energy such as drafts, structural issues, damp and mould must be addressed.
- The Rent Safe scheme has direct links to energy efficiency. 5 stars are only awarded to properties that have a range of energy efficient measures in place.

GP22-CSP4-3-03

Project: Income and Expenditure Survey

Department: Strategic Policy, Planning and Performance

Additional investment required: (£000)

2022	2023	2024	2025
178	13	-	-

Project summary

Statistics Jersey will restart the Living Cost and Household Income Survey from September 2021 (the previous survey was stopped prematurely due to Covid-19 restrictions on carrying out surveys in people's homes).

This survey measures household income and expenditure over a 12-month period. It will enable production of income distribution analyses for the first time since 2016, which will enable progress on CSP 4.2 (reducing income inequality and improve the standard of living – by improving social inclusion) to be assessed, therefore feeding into government policy on measures to address relative low income (including social housing and welfare measures) and benefitting Islanders.

The aim is to produce sufficient income distribution analyses to be available in time for the next Common Strategic Policy process in 2022, to support the next government in its priority setting. This will also respond to amendment 17 of the Government plan 2021-2024.

The 12 months of expenditure data from the survey will also allow the 'basket of goods' for the Retail Price Index to be updated and made representative of what Islanders spend their money on as the current 'basket of goods' was last updated at the start of 2018 (based on 2014/15 survey data, published in 2016). This update will provide more accurate estimates of inflation – especially for goods and services with rapidly changing prices (e.g. telecommunications) thereby supporting CSP 3.1 (Create a sustainable, vibrant economy and skilled local workforce for the future – by delivering an economic framework to improve productivity). The Retail Price Index is fundamental to government fiscal policy and to delivering an economy in balance between growth and inflation.

This project is a one-off requirement spanning the years 2021, 2022, and 2023. Beyond that there is no ongoing requirement until the Government of Jersey decides that it wishes to repeat the survey in future years.

A revised Living Cost and Household Income Survey will allow government to more accurately:

- Measure/monitor trends in income distribution / inequality
- Evaluate policy impacts and make better policy decisions
- Measure inflation by allowing for the basket of goods used in the calculation of the Retail Prices Index to be updated to better reflect current spending pattern.

Impact on Sustainable Wellbeing

Economic – affordable living

In the Wellbeing domain 'Affordable Living' the Living Cost and Household Income Survey provides the information for 8 of the 11 indicators. These indicators will be updated when the next Household Spending and Income Survey (now known as the Living Cost and Household Income Survey) when it is

completed to establish a trend over time.

The survey also feeds into weights for the Retail Prices Index (RPI), which is in the Economic wellbeing domain, and the availability of more accurate data will support policy across that domain including: 'jobs and growth' 'islanders benefit from a strong, sustainable economy and rewarding job opportunities' and 'Overall economic performance'.

GP22-CSP4-3-04

Project: Review of workers' employment rights

Department: Strategic Policy, Planning and Performance

Additional investment required: (£000)

2022	2023	2024	2025
50	-	-	-

Project summary

We will provide funding to support a review of workers' rights and to provide a publicity campaign for employers and employees

The review will help to make sure that Jersey's employment law continues to provide suitable protection for workers in context of modern working practices, which include the use of zero-hour contracts.

The twice-yearly labour market report identifies that around 10% of local jobs are currently reported as zero-hour contracts. Survey data indicates that most workers are satisfied with their zero-hour contracts. However, some workers experience difficulties in seeking loans or mortgages and the nature of a zero-hour contract may not provide the worker with a stable financial position.

The States Assembly (P.32/2021) agreed an allocation of funding in 2022. Further to this decision of the States Assembly, the Minister for Social Security will be undertaking a review of employment legislation to ensure that sufficient measures are available to protect employees from any challenges caused by the use of zero-hour contracts. The review will also consider other types of modern employment practice associated with precarious working, seeking to establish a local labour market that embodies good working conditions and fair remuneration. Where necessary, the review will also identify where the regulation of employment may require strengthening.

Funding will also support a publicity campaign to advise employers and employees of workers' rights under zero-hour contracts.

This project will benefit Islanders:

- By ensuring that workers are well protected in respect of modern employment practices
- By supporting an inclusive and fair labour market
- By improving knowledge amongst businesses and workers of workers' rights under different types of contract

Impact on Sustainable Wellbeing

Economic Wellbeing – jobs and growth

Providing appropriate rights to employees is vital not only to the wellbeing of the individual worker, but to the wellbeing and operation of the economy as a whole.

From the point of view of the worker, the review will help to ensure that individuals are well protected in respect of modern employment practices. This will help to ensure that individuals have control over their weekly income to allow them to plan their household expenses.

Businesses and workers will gain a better understanding of their rights and responsibilities under the local employment law. This will help to reduce the risk of labour disputes and help to maintain steady

incomes for both worker and business.

A fair labour market which acknowledges and respects the rights of workers is a fundamental to a sustainable economic model.

CSP5 - Protect and value our environment

GP22-CSP5-2-07

Project: Liquid Waste Processing

Department: Infrastructure, Housing and Environment

Additional investment required: (£000)

2022	2023	2024	2025
250	250	250	250

Project summary

Pumping stations are the mechanism by which the sewage and rainwater are transported from the source to the treatment plant, following which they can be processed and ultimately safely disposed of.

Jersey currently has 108 pumping stations across the Island that transport foul water to the sewage treatment plant in Bellozanne. In recent years, the volume of foul water that needs to be pumped and processed has increased considerably.

The main reasons for this are as follows:

- increase in the population which results in an a larger volume of foul water needing to be treated. On average, the population has increased by 1,000 people over the last 10 years each producing on average 58,400 cubic metres of sewage a year
- increase in the number of households connected to the mains and therefore needing the sewage to be removed. Currently 92% of homes are now connected to the network.
- increase in the volume of rainfall by 14.7% due to climatic change resulting in significant surface water ingress to the foul pumping network and increased pumping costs in the surface water drainage network. The increase in sustained periods of rain puts additional pressure on the network as high volumes back up throughout parts of the system.

This increase in the volume of liquid waste to be processed has two main consequences:

- an increase in the volume of foul water creates higher demand on the pumping stations which in turn leads to an increase in both maintenance and utility costs
- sudden large volumes due to substantial and continued rainfall results in additional pressure on the pumping stations. In order to avoid pollution incidents, the excess high-water influx is transported by tankers from the pumping stations, prioritising those which are both near capacity and in close proximity to either a natural water supply or coastal waters, direct to the sewage treatment works. This again incurs an additional cost.

The Department is unable to absorb the additional liquid waste processing costs and consequently requires increased funding to enable the processing of the additional volume of foul surface water and sewage produced.

Impact on Sustainable Wellbeing

Environmental wellbeing – natural environment

Providing the correct funding to operate the pumping stations in Jersey reduces the risk of pollution incidents as it allows excess foul water to be managed and enables high levels of pumping station maintenance to reduce the risk of failure. It would also ensure that sewage is able to be promptly transported to the sewage treatment works, therefore maintain the quality of the natural environment.

Economic wellbeing

Given the connection between the Island's sewage system and its beaches and marine environment, the effective management of liquid waste supports the Island's visitor economy by enabling the maintenance of the good quality water and pleasant beaches that are a key attraction for visitors to the Island.

GP22-CSP5-2-10

Project: Hazardous Waste Disposal

Department: Infrastructure, Housing and Environment

Additional investment required: (£000)

2022	2023	2024	2025
1,250	-	-	-

Project summary

Waste activities and waste management businesses are governed by the Waste Management (Jersey) Law 2005. The Law aims to protect people and the environment from the potentially polluting impacts of dealing with waste.

One of the types of waste that needs to be dealt with is hazardous waste. The primary source of this waste is from the construction industry. The department has no control over the volume of waste produced as it directly correlates with construction industry activity on sites that involve hazardous waste. There is a charge levied per tonne of hazardous waste, which gives rise to significant fluctuations in the level of income generated by the department depending on the building developments that are proceeding.

As a result, it is difficult to budget for the significant swings in the volume of waste, which then has resultant impacts on the ability to effectively manage resources. Between 2017 and 2019 the volume of hazardous wastes ranged between 21,000 tonnes and 71,000 tonnes. Income budgets for Government Plan 2020-23 and Government Plan 2021-24 assumed high levels of waste would continue to be produced in the near-term. However, actual tonnage for 2020 and 2021 has been below 3,000 tonnes. This has left a significant budget deficit that cannot be absorbed by the department as it is not linked to any offsetting potential to reduce cost due to processing lower volumes.

It is now anticipated that hazardous waste volumes will remain low for the life of the Government Plan 2022-25 and accordingly additional funding is required to allow for lower expected income receipts. Should income exceed expectations the associated surplus income would be returned to the Treasury and thereby reduce Government's overall net expenditure.

Hazardous waste processing will form part of a wider review of Waste Management arrangements that will culminate in a proposal to operate waste management as a trading operation, which will be included in Government Plan 2023-26.

Impact on Sustainable Wellbeing

Appropriately resourcing waste disposal will improve both the natural environment and the health and wellbeing of islanders by ensuring that waste is disposed of effectively, efficiently and in accordance with local and international regulations and legislation.

Effective waste disposal is fundamental to ensuring that the Island's natural environment is protected, and that Islanders benefit from a clean and pleasant atmosphere. Responsible waste disposal ensures that potential pollutants are removed from the waste and dealt with safely. Investment will protect against both environmental health hazards and the aesthetic of the natural environment resulting from inadequate waste disposal or 'fly tipping'.

This project will ensure that waste is handled according to the waste strategy and hierarchy, reduce, reuse, recycle which is reliant on community involvement and participation giving Islanders a sense of pride to play their part in sustaining the planet.

Modernising Government

GP22-OI4-06

Project: Hospital financing costs

Department: Treasury and Exchequer

Additional investment required: (£000)

2022	2023	2024	2025
21,000	19,000	19,000	19,000

Project Summary

The Our Hospital Major Project is the most significant infrastructure investment that Jersey has made in generations. The Government's financing strategy includes the intention to issue debt in order to fund the construction of Our Hospital. Subject to the approval of the States Assembly, debt will be issued in 2022 and interest costs will be incurred for the remainder of the Government Plan 2022-25.

This investment provides for cost of issuance and subsequent interest payments. These costs will be met through future gains made on the Strategic Reserve.

Impact on Sustainable Wellbeing

Community Wellbeing

The construction of Our Hospital will have a transformative impact on healthcare provision in Jersey, providing modern fit-for-purpose facilities that are capable supporting new delivery models consistent with the aspirations of the Jersey Care Model and innovative digital health services that will improve the quality, efficiency, and customer centricity of the Island's health and care system.

This investment will contribute to the delivery of this vision by ensuring that sufficient financing is in place to deliver the Our Hospital project within its intended timescales. The Government's debt strategy also enables the Jersey is able retain access to the Strategic Reserve, which enables the Island to benefit from a stronger credit rating and is able to preserve financial capacity for strategic financing challenges that may emerge in the future.

GP22-OI4-03 & GP22-OI4-04

Project: Import GST Resources

Department: Justice and Home Affairs & Treasury and Exchequer

Additional investment required: (£000)

2022	2023	2024	2025
365	350	350	350

Project summary

Import Goods and Services Tax (GST) relief of £6.75 is currently applied on imported goods valued less than £135 if they are shipped to consumers for personal use. This relief will be reduced on 1 January 2023 to £3, equivalent to goods with a value of £60, in order to allow for a more level playing field between overseas online traders and local businesses.

The change is expected to raise c.£1.3 million in additional GST receipts, but it will result in more consignments detained by the Jersey Customs & Immigration Service (JCIS) pending formal customs clearance and a significant rise in enquiries. Therefore, JCIS will require additional staff to administer the revised de-minimis.

These staff will be deployed in one of three core roles:

1. Call Advisers based at Customer and Local Services
2. Office Assistants responding to more complex enquiries based at JCIS, and
3. A warehouse officer responsible for the storage and disposal of goods based at JCIS

JCIS also requires suitable premises to accommodate goods that are taken under customs control pending disposal. Equally, as nearly all payments of GST are made using debit or credit cards, additional card processing costs will accrue in Treasury and Exchequer.

Additional resources and enhanced digital provision to the goods control system (CAESAR) are required to enable the frictionless movement of goods through the border where the GST has been pre-paid. Ultimately this will benefit a range of stakeholders including:

- online traders because they can guarantee delivery within certain timescales with confidence;
- consumers who will receive their goods in good time without having to submit customs declarations;
- carriers which don't have to find space for goods awaiting clearance;
- JCIS which no longer needs to administer the collection of small amounts of GST, and
- Treasury which receives cost-effective direct remittance of import GST.

After considering all of the necessary costs to collect and process this additional GST, the net revenue generated is estimated to be c.£1 million.

Impact on Sustainable Wellbeing

Economic – business environment

Establishes a more level playing field in terms of GST between goods sold on the high street in Jersey and those imported via online sources, which will support jobs in the local economy.

GP22-O14-05

Project: Insurance Premiums Increase and Inflation

Department: Treasury and Exchequer

Additional investment required: (£000)

2022	2023	2024	2025
997	1,036	1,077	1,121

Project summary

The Government purchases insurance on behalf of the States and associated entities. It accounts for this activity through an Insurance Fund, which was set up in 2013 and operates in accordance with the Public Finances (Jersey) Law 2019. This fund is designed to provide cover for existing and historical claims as well as an estimate of potential claims arising from current and previous activity. The Law requires the cost of insurance to be recharged to those bodies benefitting from the arrangements. The procurement of general and medical malpractice insurance is designed to obtain economies of scale from the insurance market and to avoid individual bodies obtaining duplicate or inadequate cover.

The insurance market has entered a particularly challenging period for the first time in decades. As such, the existing insurance budget had to be increased on a number of occasions during 2019 and 2020 due to unforeseen pressures impacting the Government's general and medical malpractice insurance programmes. For example, whilst premiums for some classes of insurance such as motor fell during 2019/20, the majority such as property liability, employee liability, cyber, and officials' indemnity have increased significantly. In some cases, increases have been over 50%. The impact of Covid-19 and other global incidents are beginning to impact not only the cost of premiums, but the extent of the cover offered in the marketplace. Exclusions in policies, particularly relating to specific infectious diseases and cyber matters, are now increasingly common. Government's insurance brokers survey the market on a quarterly basis and have indicated that this upward trend is expected to continue.

An analysis of premiums shows a 57% increase between 2018 and 2020 across the whole portfolio. Further increases are likely post 2021 with estimates built into this bid. Insurance is closely aligned to our risk management approach, and we are seeing a range of additional risks being identified that will need careful management in the future. Government has historically received a rebate on our premiums for good claims history. One major claim arising as a result of Covid-19 during 2020 has eliminated this rebate and is forecast to adversely impact future premium renewals.

The insurance team have set in train a review of our current cover and premiums, with the assistance of our insurance brokers. The insurance programme is due for full re-tender in 2022. Investment will enable the Treasury and Exchequer to meet substantially increased insurance premium costs over the life of the Government Plan 2022-25 and provide additional resources to the Insurance Fund to reflect the future cost of existing long-standing claims.

Impact on Sustainable Wellbeing

Economic Wellbeing – business environment

This initiative ensures appropriate insurance is in place for the Government of Jersey for future years. It is a difficult evaluation to undertake as insurance is a commodity that we purchase in order to manage risk. Adequate insurance promotes the community and economic wellbeing of Islanders be detrimentally impacted as Government may be required to deploy significant additional resources to responding to risks

GP22-OI3-22

Project: Defence Funding

Department: Justice and Home Affairs

Additional investment required: (£000)

2022	2023	2024	2025
454	481	509	537

Project summary

Jersey's Defence Contribution covers all costs incurred for and by the Jersey Field Squadron Royal Engineers (Militia). This arrangement is governed by the Inter-Governmental Agreement (IGA) that was established in 1981 between the then States of Jersey and the UK Home Office.

The IGA splits Jersey's contribution into two core areas. The first is for all costs associated with the Jersey Field Squadron (JFS) incurred through the Ministry of Defence (MOD) system and covers elements such as staff costs, equipment costs, and training. The second element covers all 'on-Island' costs and includes elements such as maintenance of on-Island premises, administration staff costs and utilities. Since 1981, inflation and costs have increased and therefore the Defence Contributions costs have also increased.

The £1 million budget for the JFS has remained static for several years and not kept pace with the evolving MOD equipment costs, changes to overhead allocation, changes to the Armed Service's Pension Scheme, and increasing costs to maintain the Field Squadron's historically significant heritage assets. A detailed review of the financial position has identified a requirement for additional funding over the period of the Government Plan 2022-25 to ensure the Island is able to continue meeting its commitments to UK defence and to maintain the Squadron's on-Island premises.

Specifically, additional funding is required to deliver the following:

- meet the Island's obligation to fund the revised Armed Forces pension scheme commitments, which have increased significantly in recent years following changes to the overall compensation provided to members of the armed forces
- support changes to the calculation of military overheads, which the Island is required to meet under the IGA

Impact on Sustainable Wellbeing

Environmental wellbeing

JFS is the oldest sub-unit within the British Army dating back to the 1300s. The JFS has a responsibility to ensure that it exists in its capacity of a deployable force either on-Island or overseas. It also has a responsibility to maintain its assets which include the Le Quesne Barracks. As the only military formation within the Channel Islands, the JFS's historic links and reputation are significant and the JFS has a responsibility to ensure that this is maintained.

Community wellbeing

The funding will enable the JFS to ensure it is fully able to deliver its obligations under the IGA, which are integral to ensuring that the UK continues to provide safety and security as well as other capabilities e.g. emergency/disaster relief.

GP22-OI3-23

Project: Jersey Police Authority (JPA)

Department: Justice and Home Affairs

Additional investment required: (£000)

2022	2023	2024	2025
101	186	86	86

Project summary

The Jersey Police Authority (JPA) is an independent body established under Article 4 of the States of Jersey Police Force Law 2012 to ensure that the States of Jersey Police (SOJP):

- is efficient and effective
- delivers the key aims and objectives set by the Minister for Home Affairs (MHA), within the resources available
- acts in accordance with any management policies set by the MHA

The JPA is responsible for seeking from the MHA any additional resources required to enable the SOJP to deliver its key aims and objectives. Additionally, the JPA is responsible for making arrangements to obtain the views of local people about the policing of their area and the co-operation of local people in preventing crime.

The JPA meets with the senior management team of the SOJP to:

- agree on the content of the Annual Policing Plan for the forthcoming year to ensure that policing priorities accurately reflect the needs of the community.
- discuss the contents of the Annual Report which will contain the performance statistics from the previous year's business plan as well as highlighting features of the SOJP successes and challenges. This provides an opportunity to learn from experiences and ensures that the SOJP can continue to challenge themselves to improve future performance.

Additionally, meetings with SOJP senior management team occur quarterly to further assess in detail the performance against the objectives within the Annual Policing Plan as well as discussing financial analysis, operational and non-operational performance statistics.

The Chair of the JPA regularly meets with the Chief Officer of Police and the MHA to discuss ongoing Island matters including policies, business decisions and future policing requirements.

The requirement for change:

A review by the Comptroller and Auditor General (C&AG) into the Governance of the States of Jersey Police published in March 2018 recommended a number of changes to further enhance the governance arrangements, and these recommendations have all been accepted by the Minister for Home Affairs. The 2021 amendments (article 28b) to the States of Jersey Police Force Law 2012 realign the governance powers and duties of the MHA, the JPA and the Chief Officer of SOJP.

The additional funding will enable the JPA to fulfil its obligations to:

- arrange for the SOJP to be inspected by a suitably qualified independent body at regular intervals. Under the new arrangements there is a requirement for a new-type Policing Plan which will be more

far-reaching, as it will consider not only the next year in detail, but also the three years following in more general terms.

- consider how the SOJP objectives could be met most efficiently and effectively from their budget, and that consideration of resources and outcomes will constitute advice to the Minister from the JPA on the SOJP budget requirements.
- ensure continuity and succession planning of some of the JPA's Executive Officer functions as per the legislative requirements.
- produce a more accessible communication strategy to increase public confidence in the SOJP
- expand upon the existing national collaboration to ensure best practice with other Chief Executives and Home Office colleagues of similar non-Home Office funded police governance organisations. This is a more significant requirement for a Jersey based regulatory body as the ability to collaborate locally is very limited.
- comply with its statutory functions and reduce the any associated reputational risk to Jersey.

Impact on Sustainable Wellbeing

Community – safety and security

Islanders feel safe and secure at home, work and in public Islanders benefit from high levels of personal safety by ensuring that the quality and breadth of SOJP inspections improves service outcomes and that these improvements are visible, continuous and contribute to a demonstrable increase in public confidence in SOJP within the community.

GP22-OI3-24

Project: TETRA Service User Agreement

Department: Justice and Home Affairs

Additional investment required: (£000)

2022	2023	2024	2025
45	45	45	45

Project summary

TETRA is the network that provides Pan-Island critical communication coverage. It supports all the Island's emergency services as well as any handheld radio communication devices used by other infrastructure partners. It has provided the Islands communication coverage since 1996. The TETRA communications system is provided by Motorola (UK) through JT. The Service User Agreement and support contract with Motorola will end on 31st December 2025 and work has already been initiated to procure a new critical communications network for 2025 onwards.

Funding is required to maintain the critical communications network until the contracted end date in 2025. The network allows emergency service personnel to communicate on a standalone frequency and is separate to the mobile communications infrastructure. Failure to maintain this network before a viable replacement is available in 2025 would jeopardise the health and safety of colleagues in the Island's emergency services as well as the welfare of Islanders. The operational effectiveness of emergency services would be detrimentally affected as well as the ability to respond to incidents which concern public safety and the prevention of crime.

Impact on Sustainable Wellbeing

Community – safety and security

- Health and wellbeing
 - Islanders are protected against social and environmental health hazards.
 - Islanders can access high quality, effective health services.
- Safety and security
 - Islanders are safe and protected at home, work and in public.
 - Allowing the core infrastructure for the dynamic communications capability of the Islands emergency services to be effectively supported – this investment will allow the services to provide the optimum response, coordination, and delivery of care to Islanders and ensure the best possible effort is made to keep the public safe and secure.
- Environmental wellbeing
 - Jersey's unique natural environment is protected and conserved for future generations.

GP22-OI3-26

Project: Revenue Jersey Resources

Department: Treasury and Exchequer

Additional investment required: (£000)

2022	2023	2024	2025
722	722	161	-

Project summary

Events in 2020 placed significant pressure on Revenue Jersey's customer-facing services. Throughout the year, the impact of the pandemic on the economy substantially increased customer enquiries and the peculiarities of Covid-19's effect on businesses and livelihoods led to surge in complex cases. At the same time, the transition from the prior-year basis to the current-year basis also led to a further significant increase in customer service interactions as the tax affairs of tens of thousands of Islanders were revised.

The combined impact of these changes resulted in a c.80% increase in workloads during 2020 and extraordinarily high levels of enquiries persisted into 2021. Despite efforts being made to reprioritise staff to meet the increased customer service needs, Revenue Jersey has limited capacity and, as a consequence, response times and customer service standards were affected by the inability to respond to such a large shift in demand.

Additional resources have been deployed in 2021 to clear the backlog in cases that has resulted from the impact of 2020 and continuing high demand. However, there is a need for further investment in 2022 in support of a recovery in customer service standards and to address the full number of outstanding cases.

The forthcoming introduction of independent taxation will impact the tax affairs of Islanders to a similar extent to the shift from prior-year basis to current-year basis. It is therefore expected that this transition will give rise to a further surge in customer enquiries so additional resources in 2022 and 2023 are required to enable Revenue Jersey to maintain the level of customer services that Islanders expect and to ensure the timely and effective administration of tax law.

Impact on Sustainable Wellbeing

Community and Economic Wellbeing

This investment will ensure an adequate level of resources in place to deliver essential increases in service levels to maintain the timeliness of Government's response to tax enquiries and assessments. This supports the economic wellbeing of Islanders by ensuring their tax enquires are promptly resolved and their tax affairs appropriately settled.

Improvements in customer service delivery will also ensure that the appropriate amount of revenue is generated in accordance with the Law to fund Government activities, and thereby support the wellbeing of the community through the provision of essential public services.

Investment in Revenue Jersey's customer services will also help to maintain Jersey's international reputation as a capable and properly resourced administration with associated impacts on the economy. In particular, the Island's financial services industry.

Non-Ministerial GP22-OI-Non-27

Project: Elections

Department: Judicial Greffe

Additional investment required: (£000)

2022	2023	2024	2025
100	-	-	-

Project Summary

Jersey’s elections take place every four years, and the next election is due to take place in May 2022. In the year of an election, the Judicial Greffe typically incurs costs in addition to its base budget on office accommodation, temporary staff, IT and publications costs.

Facilitating the election process encourages voter turnout thereby helping to ensure that Islanders are able to exercise their democratic rights and enabling the Island to meet international best practice. The democratic process also promotes and protects Jersey’s interests, profile and reputation internationally.

Impact on Sustainable Wellbeing

Community – Vibrant and Inclusive Community

A stable and accessible democratic process is vital for a functioning and thriving community. The Judicial Greffe’s efforts to facilitate the election process help to ensure that Islanders are able to exercise their democratic right to shape their Government and thereby supports a more inclusive and engaged community.

GP22-OI-Non-11

Project: Family Court Premises Expenses

Department: Judicial Greffe

Additional investment required: (£000)

2022	2023	2024	2025
47	47	47	47

Project Summary

Existing facilities in the Royal Court Building for Family Court hearings are in urgent need of improvement due to a lack of court rooms and a lack of private space for consultation. The need for improvement was highlighted by the Independent Jersey Care Inquiry and the Access to Justice Review.

A requirement therefore exists to provide better facilities to resolve disputes involving families and children. This investment will provide the additional funding required to permit the Judicial Greffe to lease new premises to create a new Family Court Centre that will meet the needs of families and children.

Impact on Sustainable Wellbeing

Community Wellbeing – Putting Children First

An appropriately resourced and efficiently operated Family Court has a high impact on the successful delivery of this Strategic Priority by improving outcomes for families and children involved in matrimonial disputes.

GP22-OI-Non-16

Project: Information Management & Cyber Security Staffing

Department: Judicial Greffe

Additional investment required: (£000)

2022	2023	2024	2025
56	74	74	74

Project Summary

The Judicial Greffe is a relatively small department (49 FTE) with a wide range of responsibilities. Nevertheless, it faces the same increasing number of governance obligations as a larger department which may have the scale to find staff who can take on this work. It has also become essential to implement processes for the efficient and effective management of information held electronically (currently, 2.1 million items are held on the department's network alone, with a further 4,000 being added every week). This small investment is required to provide an additional member of staff (1.0 FTE) to support information management and cyber security within the Judicial Greffe.

With the increasing complexity of litigation, the increase in the number of requests under the Freedom of Information (Jersey) Law 2011, and the increase in the number of subject data access requests under the Data Protection (Jersey) Law 2018, it has become essential to further strengthen processes for the efficient and effective management of information held electronically in the Department. The volume of activity that must now be delivered and managed is now such that a dedicated resource is required to provide the essential support for information management and cyber security as well as delivering improved compliance with legal and corporate obligations, better and more efficient customer service, and improved document management and information retrieval.

Impact on Sustainable Wellbeing

Community – Law and Order

An appropriately resourced and efficiently operated Judicial Greffe is an essential component in maintaining law and order in Jersey in relation to both civil and criminal matters.

GP22-OI-Non-18

Project: Magistrates Court restructure

Department: Judicial Greffe

Additional investment required: (£000)

2022	2023	2024	2025
25	25	25	25

Project Summary

The Magistrate's Court Greffe is a department within the Judicial Greffe responsible for supporting the Magistrates in the Magistrate's Court, Petty Debts Court and Youth Court. At present, a small team of 11 (all of whom attend court in differing capacities) provide support across all courts. This small investment is required to provide additional staff budget to support the outcomes of a job review and strategic workforce planning. The review was undertaken in response to changes in working methods, including the move to electronic case hearings. It identified the need for changes to be made which will result in greater resilience and more efficient processing of cases through all courts.

Investment will allow for a harmonisation of the reward structures for court Greffier roles, which advise the presiding Magistrate on court procedure and ensure the smooth running of each court session. This will also enable parity across the Magistrate's Court and Royal Court thereby delivering significant benefits in terms of organisational resilience, career development and workforce planning.

Impact on Sustainable Wellbeing

Community– Law and Order

An appropriately resourced and efficiently operated Magistrate's Court is an essential component in maintaining law and order in Jersey in relation to both civil and criminal matters.

GP22-OI-Non-19

Project: Magistrates Remuneration

Department: Judicial Greffe

Additional investment required: (£000)

2022	2023	2024	2025
29	29	29	29

Project Summary

Two Magistrates (the Magistrate and the Assistant Magistrate) are appointed in accordance with the Loi (1864) Concernant La Charge De Juge D'Instruction. Although appointments under the Law are made by the Bailiff, the salary costs fall within the Judicial Greffe's budget. The Magistrates are responsible for presiding over hearings in the Magistrate's Court, Petty Debts Court and Youth Court.

A review of the remuneration of the Magistrates has been taking place for several years and negotiations about the level of remuneration remain ongoing. This investment reflects the financial impact of the increase that was awarded in September 2020. However, the total increase has yet to be finalised and further investment may be required after 2022 depending on the outcome of negotiations.

Impact on Sustainable Wellbeing

Community— Law and Order

Retaining skilled and experienced judicial office holders, to preside over the full range of criminal and civil matters, makes an important contribution to the smooth and efficient maintenance of law and order.

GP22-OI-Non-20

Project: Public Registry Staffing

Department: Judicial Greffe

Additional investment required: (£000)

2022	2023	2024	2025
46	61	61	61

Project Summary

The Public Registry is a department within the Judicial Greffe that is responsible for the management and protection of all land deeds and associated documents enrolled for the purpose of evidencing title to, or charges against, land. As such, the Public Registry oversees and manages the collection of Stamp Duty in accordance with the Stamp Duties and Fees (Jersey) Law 1998.

With rising workloads and continued growth in the property market, there is a need to increase the level of resource available to operate the Public Registry. Despite the pandemic, between 2019 and 2020, there was a 12% increase in the number of transactions through the Public Registry Online system – the majority of which are relied upon in title searches. The Public Registry currently has 2.5 full-time equivalent employees (FTE) and rising transaction volumes mean it is increasingly difficult to deliver the level of service required to meet customer expectations and ensure the efficient collection of Stamp Duty.

This investment is required to provide an additional member of staff in the Public Registry. The Public Registry is responsible, on behalf of the States, for collecting in the order of £40 million in Stamp Duty – the Island's fourth largest source of income). This small increase of 1.0 FTE will lead to a significantly higher level of resilience, ensure customer service standards can be maintained, and protect government revenues.

Impact on Sustainable Wellbeing

Economic – Business environment

An appropriately resourced and efficiently operated land registry is an essential component of a flourishing local business environment, in relation to both private and commercial property transactions.

GP22-OI-Non-12

Project: Probation Service Inspection

Department: Probation Service

Additional investment required: (£000)

2022	2023	2024	2025
-	47	-	-

Project Summary

The Probation Service is a department of the Royal Court that provides assessments for the courts and supervision services for offenders in the community and custody. Its work also extends to working with children in the court system and those who have been sanctioned via the Parish Hall Enquiry system.

The Probation Service will commission an inspection by Her Majesty's Inspectorate of Probation (HMIP). As a key agency in the Island's criminal justice system, it is important that the work of the Service is inspected in order to receive assurances it is effective, efficient and provides value for money. Apart from examining strategic and operational performance, an inspection can also provide the public and other stakeholders reassurance that the Service is committed to transparency and remains open to developing its practice. Seen through this lens there is an important reputational component to commissioning a full inspection.

Investment will enable delivery of the inspection, which is anticipated to be undertaken in the first quarter of 2023. The inspection will relate to the Service's work in the criminal justice arena and will principally examine the management of the Service, the strategic context, partnership arrangements, assessment of offenders, management of orders, and the management of risk both in terms of safeguarding and public protection.

Impact on Sustainable Wellbeing

Community Wellbeing – safety and security

The inspection will focus on the Probation Service's contribution to the community in respect of reducing offending and promoting safeguarding and public protection. A high achieving Probation Service will make a positive contribution to the quality of people's lives. In relation to its work with children, the inspection would be required to comment about the extent to which the Service's work is consistent with the government priority of putting children first.

Measures would include:

- successful completion of orders
- reduction in risk of reoffending
- effective safeguarding measures
- access to health and education services that reduce the risks of a child leaving education without employment or training.

Similar criteria will be used to inspect the work of the Service with adults. This will focus on reducing the risk of reoffending, the effectiveness of public protection and safeguarding work and the promotion of

healthy lifestyles including assistance with substance misuse. Another key area that will be considered will be the Service's work with victims and to gauge satisfaction rates with the restorative justice initiative.

In summary, the inspection will focus on benchmarking the contribution of the Service in its work to enhance the safety of the island by working effectively with offenders.

GP22-OI-Non-26

Project: Increase in States audit costs

Department: Comptroller and Auditor General

Additional investment required: (£000)

2022	2023	2024	2025
69	72	73	98

Project Summary

Article 9 of the Comptroller and Auditor General (Jersey) Law 2014 provides that the States shall ensure that the Comptroller and Auditor General has sufficient resources to carry out their functions.

Article 10 of the Public Finances (Jersey) Law 2019 provides that the proposed appropriation for the Office of the Comptroller and Auditor General shall be the amount submitted by the Chair of the Public Accounts Committee.

Article 5 of the Comptroller and Auditor General (Board of Governance) (Jersey) Order 2015 provides that any estimate submitted by the Comptroller and Auditor General to the Chair of the Public Accounts Committee shall be reviewed by the Board of Governance of the Comptroller and Auditor General and that the Board of Governance may make a comment on such an estimate and request that the comment is included in the estimate provided to the Chairman.

In connection with the Government Plan for 2022 to 2025:

- The Comptroller and Auditor General submitted estimates to the Board of Governance;
- The Board of Governance reviewed the estimates and made no comment;
- The Comptroller and Auditor General submitted the estimates to the Chair of the Public Accounts Committee; and
- The Chair of the Public Accounts Committee endorsed the estimates and submitted them to the Minister for Treasury and Resources.

The estimates submitted are in respect of additional funding over the period 2022 to 2025 totalling £312,000 to reflect three costs pressures affecting the ability of the Comptroller and Auditor General to carry out her functions:

1. An increase in the cost of the external audit of the States of Jersey following a competitive tendering process;
2. The resources necessary to address a gap in regulatory oversight of auditors appointed by the Comptroller and Auditor General; and
3. The impact of increases in sums payable under existing contracts over the period of the Government Plan.

Impact on Sustainable Wellbeing

The functions of the Audit Office support all aspects of sustainable wellbeing in its scrutiny of the Government:

- Community wellbeing – an effective and efficient government is productive for its citizens when addressing community needs.

- Environmental wellbeing – a government held to account for the methodology of its actions, impact of outcomes and achieving targets will place the environment at the centre of decision making.
- Economic wellbeing – a government that has, and is seen to have, a high standard of governance arrangements helps create a stable environment for all economic activity.

GP22-OI-Non-13

Project: Increase in States audit costs

Department: Law Officers' Department

Additional investment required: (£000)

2022	2023	2024	2025
149	149	149	149

Project Summary

The Economic Crime and Confiscation Unit (ECCU) within the Law Officers' Department is an instrumental part of the Island's framework for combatting financial crime. Since its inception in 2017, the ECCU has established a track record of successful prosecutions and confiscations, which has resulted in over \$10 million of criminal assets being confiscated and paid into the Criminal Offences Confiscation Fund and over £1 million of fines and cost orders made by the Royal Court against banks and trust companies demonstrating the ability of the Government to successfully detect and prosecute financial crime.

The Island's framework for preventing financial crime is subject to periodic review of its alignment with international standards by MONEYVAL, the European regional body of the Financial Action Task Force – an inter-governmental organisation that sets standards in respect of financial crime. The results of these reviews are crucial as they provide an independent validation that the Island is a well-regulated international finance centre that is compliant with international standards, which impacts on the willingness of other jurisdictions to trade openly with Jersey in financial services.

The performance of the ECCU is important both in terms of its ability to successfully uphold law and order and through its ability to demonstrate that the Island has a properly resourced and effective prosecutorial function for financial crime.

When the ECCU was originally established, it was recognised that its resource levels would need to be kept under close review. More resources are now required in this area to enable the function to respond successfully to additional financial crime prosecutions and confiscations, respond to work arising from the National Risk Assessment exercise, support the Island's preparations for its forthcoming MONEYVAL review, and enable an expert response to the evolving international legal and regulatory developments. On the advice of the Attorney General, the investment will enable the recruitment of two additional full time legal advisors who will be required to undertake this additional work.

Impact on Sustainable Wellbeing

Community Wellbeing – Law and Order

A suitably resourced ECCU makes a substantial contribution to the delivery of an effective legal and regulatory framework for combatting financial crime thereby supporting Community Wellbeing through the maintenance of law and order in Jersey.

Economic Wellbeing – Business environment

The Island's compliance with MONEYVAL recommendations and its performance in National Risk Assessments are important for maintaining Jersey's reputation as a well-regulated international finance centre. The ECCU's contribution to these areas is therefore essential for the continued success of the financial services industry, which is the largest contributor to the Island's GVA.

GP22-OI-Non-21

Project: Staff Remuneration

Department: Law Officers' Department

Additional investment required: (£000)

2022	2023	2024	2025
270	349	387	414

Project Summary

As with many Government pay groups, officials within the Law Officers' Department (LOD) are entitled to incremental increases in salary up to a maximum salary attributed to a given role. Increments are allocated over a time if a postholder displays satisfactory performance. The current staffing budget for the Law Officers' Department was predicted on assumptions around role turnover and the prevalence of vacancies whilst recruitment is pending. This approach has enabled the Department to successfully manage its staff cost requirements over the course of the two Medium Term Financial Plans and the subsequent Government Plans. However, changes to the rate of increments, revisions to financial management practice, and the re-evaluation of some jobs gradings mean this approach is no longer sustainable and the Department's staff budget needs to be regularised.

This investment supports a regularisation of the Department's staff budget across 39 individuals whilst retaining scope to maintain the essential non-staff operational spending that is essential to enable the delivery of the Law Officers' legal duties. The investment will ensure that the Department's staff spending remains on budget throughout the Government Plan 2022-25 and should staff turnover or vacancies lead to lower spending on staffing, savings will be generated as part of corporate financial management processes.

Impact on Sustainable Wellbeing

Community Wellbeing – Law and Order

The work of the LOD underpins all of the Government's Common Strategic Priorities – providing legal advice to the Government, Crown, States Members, safeguarding vulnerable children and adults and providing the prosecution service for the Island. An adequate staff budget, which is 95% of the Department's base budget, is essential to successful delivery of LOD services at the scale and quality that is necessary.

GP22-OI-Non-17

Project: Legal Aid Legislation

Department: Judicial Greffe

Additional investment required: (£000)

2022	2023	2024	2025
1,500	1,500	1,500	1,500

Project Summary

The States approved the Access to Justice Law in 2019 and an appointed day act is expected to bring the legislation into effect during the last quarter of 2021. The legislation brings into effect a new legal aid system which will cost more than the existing system, principally because it creates a system of fixed fee payments to lawyers representing clients on criminal legal aid certificates and introduces a Legal Aid Office to administer the system. Article 5 of the Access to Justice (Jersey) Law 2019, which states that: “The States shall ensure that the Judicial Greffier is provided with sufficient resources for the purpose of meeting payments under the Legal Aid Scheme.”

It is anticipated that the new system will smooth out some of the expenditure volatility experienced with the existing system, which can result in sizable awards of costs for acquitted legal aid clients. Under the new Scheme, it is proposed that lawyers are paid fixed fees for representation of their criminal legal aid clients, thereby providing a limit on the costs that will be incurred for a given case.

Predicting the forward cost of any legal aid system is extremely difficult as a variety of factors significantly affect the volume of legal aid cases that may occur. For example, the social environment, the extent of police staffing levels, and the success rate of educational and rehabilitation programmes. However, based on historical case volumes, it is estimated that an additional sum of up to £1.5 million will be required to operate the new legal aid system.

Impact on Sustainable Wellbeing

Community Wellbeing

An appropriately resourced and efficiently operated legal aid system ensures that all Islanders have appropriate access to justice in criminal proceedings.

GP22-OI-Non-22

Project: Additional Staff

Department: States Assembly

Additional investment required: (£000)

2022	2023	2024	2025
244	296	306	317

Project Summary

The States Greffe underwent a significant reorganisation with effect from 1 January 2020. The Department was organised into three new sections:

- Committees and Panels;
- Chamber and Members' Resources; and
- Digital and Public Engagement.

A number of new posts were created and recruited to, particularly to enhance the scrutiny function and to create new teams focusing on Members' research and casework and digital and public engagement. A review of the reorganisation took place in Autumn 2020 and identified particular workload pressures in the secretariat officer and administration teams that were having significant effects on employee wellbeing.

In respect of the secretariat officer team, unsustainable workloads due to current service demands have only been partly ameliorated by the employment of temporary staff. Although some aspects of the increase in workload are not likely to be long-term, being due to the Covid-19 pandemic, there is increased long-term pressure on the team due to a change in the system for recording ministerial decisions. Additional staff are needed both to relieve short-term pressures and to support the proper functioning of the ministerial decision system in the long-run.

In respect of the administration team, the reorganisation envisaged that the Office Manager role would both run the team and perform a number of corporate functions including responsibility for records management, business continuity and health and safety. In reality, the day-to-day management role has been more significant than envisaged and it has not been possible for the other responsibilities to be discharged consistently, despite their increasing significance.

The reorganisation review also identified a need to strengthen the Digital and Public Engagement Team with the addition of more specialist skills, and to provide additional officer support to the Scrutiny Liaison Committee.

To respond to the issues identified above, investment is proposed to:

- establish two new posts: a senior secretariat officer who can take online management responsibilities, and an assistant role, replacing the current reliance on temporary or fixed term staff;
- create a new team leader post in the administration team to ensure that the corporate responsibilities can be effectively discharged;
- appoint a Research and Project Officer to support the Scrutiny Liaison Committee, ensuring the effectiveness of the Government scrutiny process through proper resourcing of the support function for the panels and committees.

- convert two Research and Project Officer roles in the Digital and Public Engagement section to more specialist roles
- increase the remuneration of a number of posts that were upgraded in response to challenges to the outcome of the original reorganisation.

Impact on Sustainable Wellbeing

Community – Vibrant and Inclusive Community

The project enhances the capacity and professional capabilities of Jersey's legislature, which sits at the heart of the Island's democracy. A strong and effective legislative is an essential component of a vibrant and inclusive community.

GP22-OI-Non-23

Project: Members Pensions

Department: States Assembly

Additional investment required: (£000)

2022	2023	2024	2025
90	90	90	90

Project Summary

The Members' Pension Scheme was established in 2020, following a recommendation by the States Members' Remuneration Review Body. The Review Body recognised that the absence of a pension scheme was a factor in deterring people from standing for election. While the Scheme is open to all members under the age of 74, it is not mandatory so it was not anticipated that all members would join and financial forecasts were set on initial expressions of interest with the assumption that take up would increase from 2022 following the election.

The Scheme has been successfully attracting more participants than had originally been anticipated leading to a small budget shortfall in 2021. As a consequence, it is now anticipated that budgets for 2022 and beyond may not be sufficient to meet future pension costs and that the available budget should be increased so that it is sufficient to accommodate any of the 49 members that are eligible for the Scheme.

Impact on Sustainable Wellbeing

Community – Vibrant and Inclusive Community

A diverse and inclusive legislature which can achieve its business plan objectives because it had a pension scheme which is fully funded, is fundamental to a vibrant democracy.

GP22-OI-Non-24

Project: Web development

Department: States Assembly

Additional investment required: (£000)

2022	2023	2024	2025
200	50	50	50

Project Summary

The States Assembly website is the ‘front door’ to the Assembly and its work for the vast majority of the public and traffic to the site has increased considerably in recent years. The website was last updated in 2018, though the backend of the website was not changed and is now several years old.

The Privileges and Procedures Committee’s has adopted a new Digital and Public Engagement Strategy that envisages that any visitor to the States Assembly’s website can quickly:

- understand the role of the States Assembly and how it differs from the Government;
- access the information or resources they’re looking for;
- engage seamlessly with Jersey’s elected legislature

The current States Assembly website acts as an information repository – a library of documents and information. Whilst users who know what they’re looking for on the site can navigate it, it is not as accessible or intuitive for Islanders who are less familiar with the role of the States Assembly and the site’s contents.

With only 32% of eligible voters using their vote in 2018 and given that independent research identified a lack of education on the system and candidates as a major cause, significant change is needed to help Islanders engage with the States Assembly throughout the political term.

It is evident from social media that Islanders are engaged with local issues and it is important that the States Assembly uses this interest to ‘cross sell’ related topics. However, the current site is very inflexible compared to more up-to-date content management systems, and its architecture means that even basic changes necessary to ensure information on the site is up to date can require input from external developers, which is both very time consuming and costly. Equally, the current site does not allow for content such as propositions, amendments or reports to be grouped together by subject (e.g. Education, Health, Environment, etc.).

Investing in a modern system will allow officials to update the website without external support, and allow for the site to be reconfigured to:

- group information by topic;
- cater specifically to the needs of different audiences (teachers, students, newcomers to the Island, those who haven’t voted before; businesses, etc);
- include a subscribe function for users to receive updates on the topics they’re interested in;
- embed social media into the pages of the website to avoid duplication of effort and to serve those who don’t have social media accounts;
- provide interactive educational tools;

- include a ticketing system for public tours of the Chamber.

Investment will support the re-design and implementation of a new website in 2022 and provide for the on-going maintenance and development costs.

Impact on Sustainable Wellbeing

Community – Vibrant and Inclusive Community

Informed civic engagement with the democratically elected legislature is a pre-requisite of a vibrant and inclusive community.

GP22-OI-Non-25

Project: British-Irish Parliamentary Assembly (BIPA)

Department: States Assembly

Additional investment required: (£000)

2022	2023	2024	2025
50	-	-	-

Project Summary

Jersey plays a full part in the British-Irish Parliamentary Assembly (BIPA), a body established under the Good Friday Agreement to foster engagement between parliamentarians across the British Isles. It meets in plenary twice a year and operates through committees which examine and report on a variety of themes and issues relevant to the UK, the Republic of Ireland and the Crown Dependencies. The Constable of St. Helier is the States Assembly's representative on BIPA and the Deputy of St. Mary is his alternate.

The Chief Minister successfully requested that Jersey should host a BIPA plenary in September 2022, which will represent the first time the conference will have taken place outside the UK or the Republic of Ireland.

The event, which will bring dozens of parliamentarians and support staff to Jersey to discuss the organisation's recent work and future priorities, will be an opportunity to showcase the Island and enhance Jersey's influence in BIPA.

Investment will principally enable the provision of accommodation, internal transport and entertainment.

Impact on Sustainable Wellbeing

Community and Economic Wellbeing

By strengthening relations between parliamentarians and enhancing their connection to Jersey hosting BIPA will support the development of ever close political, economic and social ties between the Island and its partners elsewhere in the British Isles.

GP22-OI-Non-30

Project: Additional Senior Leadership Team Support

Department: States Assembly

Additional investment required: (£000)

2022	2023	2024	2025
145	-	-	-

Project Summary

One-off funding of a temporary, senior appointment to the States Greffe leadership team in 2021-22 is required to review and develop various policies within the department.

Impact on Sustainable Wellbeing

Community wellbeing

A modern and effective States Greffe enables it to deliver its vital democratic role thereby contributing to community wellbeing.

GP22-OI -Non-15

Project: Her Majesty's Platinum Jubilee 2022

Department: Bailiff's Chambers

Additional investment required: (£000)

2022	2023	2024	2025
100	-	-	-

Project Summary

In 2022, Her Majesty the Queen (HMQ) will mark her 70th year on the throne and celebrations to commemorate the Platinum Jubilee are being planned across the Crown Dependencies, United Kingdom and Commonwealth.

The Queen will be the first ever British monarch to mark a Platinum Jubilee and therefore this will be a celebration that is unlikely to be matched for some generations. The Platinum Jubilee will be held on Friday 3 June 2022 in keeping with previous anniversaries of the Queen's reign.

Investment will allow for the event production and staging costs to afford Islanders the opportunity to join in with the United Kingdom, Crown Dependencies and Commonwealth to celebrate 70 years reign of Her Majesty the Queen.

Impact on Sustainable Wellbeing

Community – vibrant and inclusive community

Jersey's relationship as a Crown dependency is well established with the community and many will have an expectation to celebrate this important monarchical event. It will provide an opportunity for likeminded Islanders to come together to celebrate the occasion, which is much needed following 18 months of social restrictions.

GP22-OI -Non-14

Project: Liberation 77-80

Department: Bailiff's Chambers

Additional investment required: (£000)

2022	2023	2024	2025
100	50	50	250

Project Summary

Due to the complications and restrictions associated with Covid-19, Liberation day 2020 and 2021 were significantly scaled down events. It is hoped with the vaccination programme success, the full-scale event can return from 2022. This business case seeks variable funding in Government Plan 2022-25 to ensure delivery of the annual Liberation day celebrations on 9th May each year taking into account the level of celebration planned for the 75th Anniversary, which will be now held in 2022. All years' events are to include as a minimum, formal States Assembly sitting, public ceremony and afternoon party to enable the community to come together and celebrate one of the most important moments in the Island's history.

Liberation Day has historically been funded from the Department's expenditure limit supplemented with annually managed expenditure budgets. This arrangement allows for targeted budget flexibility and it is a particularly effective method of funding special anniversary years, which over the Government Plan period will be 2022 and 2025 representing the belated 75th anniversary and 80th anniversary respectively. This investment will continue that arrangement to ensure delivery of Liberation Day annually, which has in the past proved a successful day for the community.

Impact on Sustainable Wellbeing

Community – vibrant and inclusive community

For a considerable number of islanders including the survivors of the occupation, and also their second, third and fourth generation family members who have links to the occupation, evacuation, internment and for some deportation, this is an important annual celebration and for many a time to remember and reflect on love ones who lived through the second world war.

GP22-OI-Non-29

Project: Crown Officers' Remuneration

Department: Bailiff's Chambers

Additional investment required: (£000)

2022	2023	2024	2025
75	75	75	75

Project Summary

In 2019, the States Employment Board (SEB) approved the alignment of Crown Officers' (Bailiff & Deputy Bailiff) salaries and benefits with UK standards. During a transitional phase the salary element was funded from one-off funding sources while the associated pension payments were subject to additional funding in Government Plan 2021-24. The salary implications are no longer absorbable by the Department so additional funding is now required to properly resource the Crown Officers' remuneration over the life of the Government Plan 2022-25 and provide compatibility in the future.

Impact on Sustainable Wellbeing

The responsibilities of the Bailiff's Chambers are linked to the following wellbeing domains:

- Supporting the judiciary in criminal and civil matters in the Island's Courts – community and economic wellbeing through an effective and fair judiciary function protecting the local community and Jersey's international reputation
- Supporting the States Assembly by sworn duty to maintain Jersey's constitutional privileges – community and economic wellbeing by ensuring Jersey maintains an effective democratic process
- Organising or helping to coordinate a range of public ceremonies and civic activities, including the swearing-in of officials before the Royal Court, the Assise d'Heritage, Liberation Day and Remembrance Sunday – community wellbeing by supporting and promoting events and Jersey's key community anniversary events
- Receiving global ambassadors and distinguished visitors - community and economic wellbeing by representing and promoting the Island's interests to international visitors and key regional diplomats.

PART FOUR CAPITAL AND MAJOR PROJECTS EXPENDITURE

Table 39

New Capital Projects

		2022 £'000	2023 £'000	2024 £'000	2025 £'000
ITS Release 3 Additional	COO	1,264	17		
Fort Regent	IHE	2,000	3,000	-	-
Inspiring Active Places - Sports Strategy	IHE	814	-	-	-
New Skateparks	IHE	700	500	750	-
Countryside Access & Wellbeing	IHE	-	-	-	-
Army and Sea Cadets Headquarters	JHA	494	1,939	960	
Ambulance, Fire & Rescue Headquarters	JHA	500	2,435	1,743	3,423
Elizabeth Castle	OCE	1,250	2,027	1,676	-
Revenue Transformation Programme (Phase 3)	T&E	3,385	2,738	1,986	1,316
Our Hospital	HCS	85,000	181,700	287,400	169,600
Total		95,407	194,356	294,515	174,339

GP22-MP-005

Project: ITS Release 3 Additional

Department: Chief Operating Office

Additional investment required: (£000)

2022	2023	2024	2025
1,264	17	-	-

Project Summary

The ITS Project from Release 1 to 4 invests in the Government of Jersey IT infrastructure, delivering a single system and its components that reach a broad range of users across the organisation.

During the preliminary phases of investigation, an opportunity has presented itself to expand the scope of the project to replace current systems that have reached or are due to reach the end of their operating life.

Two further modules have been identified that would expand the ITS Project by delivering modern IT systems to officers in the area of Health and Safety and Asset Management.

The first will deliver a Health and Safety module capable of improving the reporting and recording of incidents across the organisation. The second module will enable the full use of the asset management component already identified in Release 3 and bring to an end the use of existing ageing systems. This will provide a complete asset management solution for the use of Jersey Property Holdings, thereby enhancing the management of the Government estate, maintenance, lease and property management.

Impact on Sustainable Wellbeing

The additional components of ITS, will support the development of the corporate landlord function in JPH. This will see the management and maintenance of Government properties improved, enhancing the user experience for customers and enabling more efficient workflows for Government employees.

The drive towards a sustainable estate can be better managed, allowing developments and changes to be understood and recognised, allowing the Government to improve the overall portfolio of properties for future generations.

Better reporting of Health and Safety incidents will improve risk management processes and, thereby, improve the health and wellbeing of employees and visitors to government premises, as well as managing the wellbeing of staff and customers.

GP22-MP-015

Project: Fort Regent

Department: Infrastructure, Housing and Environment

Additional investment required: (£000)

2022	2023	2024	2025
2,000	3,000	-	-

Project Summary

Fort Regent (the "Fort") is one of Jersey's most important assets and it has the potential to once again become an integral part of the Island's community, whilst also appealing to a wider UK and international market through visitor and business tourism.

A key aspiration is to make the Fort more accessible for both local users and visitors approaching from the town centre and to provide adequate provision to host large numbers of people at events. This can be achieved by improving vehicular access, making car parking improvements and enhancing the current combination of lift and escalator access from Pier Road. There is also an option to create an elevator and an accompanying series of walkways to create an innovative new form of access from Snow Hill.

The Fort currently accommodates a large number of activities with large areas that are underutilised or not used. This presents opportunities for development, allowing other activities and facilities to be brought to the Fort. A general overhaul, reconfiguration and redevelopment of both the internal and external spaces of the Fort is required in order to create the right solution to secure its long-term future.

The existing gardens and external areas of the Fort have become disused over time. The vision now is to transform these into part of the experience of visiting the Fort. There is a need to regenerate the external areas so that they can become open to the public from dawn till dusk and, in combination with improved access, will become a public park extension to the town centre, making the exteriors of the Fort a destination in their own right.

The key aspects of this investment will involve the following activities:

- Dedicated access to the complex.
- Relocation of current activities to temporary accommodation with an internal strip out.
- Creation of accessible green spaces for community uses to link North Snow Hill end of the Fort to La Collette Park.
- Development of internal and external green spaces along with Master planning for future works.

Impact on Sustainable Wellbeing

Create a sustainable, vibrant economy: The Fort Regent project will be a significant contributor to the development and recruitment of the local skills workforce, providing experience and training for the future.

The longer-term expectations are for the Fort to become a modern destination with a significant contribution to the Islands economy with opportunities for jobs and economic growth with an increase in GVA through direct tourism potential and additional visitors to the Fort.

The opportunities to enhance outdoor space, and green space for Islanders to use will improve islanders physical and mental wellbeing by providing safe and useable spaces to enjoy.

GP22-MP-014

Project: Inspiring Active Places Sports Strategy

Department: Infrastructure, Housing and Environment

Additional investment required: (£000)

2022	2023	2024	2025
814	-	-	-

Project Summary

The Inspiring Active Places Sports Strategy (IAP) was launched in September 2020. The aim of the project is to develop a broad approach to improve the physical activity of children and adults across the whole population. This will have a positive effect on adult’s and children’s health and wellbeing.

The ultimate goal of the programme is to enhance the Island’s sports facilities, providing venues and community hubs that will further increase the number of participants in sport. These community hubs and sites are part of bringing communities together, enabling islanders to take up and lead active and healthier lives.

The wider development of this project is ongoing. It involves consideration and development of strategies to upgrade the Island’s sporting infrastructure over the coming years where funding can allow individual projects to be undertaken.

The Government Plan already contributes funding to this overall goal, with activities being undertaken across the Island to lead us on this journey of development.

The funding available in 2022, is to enable this broader strategy to be enhanced and to allow for the development of projects that will deliver on this goal.

Impact on Sustainable Wellbeing

The IAP strategy will deliver a range of sport and wellbeing hubs, which will underpin Islander’s access to facilities that support improved mental and physical health for generations to come.

New facilities across the Island that will be accessible by children for their participation in sport and a wide range of community and wellbeing activities. School facilities will also be enhanced at Le Rocquier and Haute Vallée.

The provision of facilities for sport, physical activity and wellbeing, will ensure that all members of the public can use these facilities, which will act as community hubs and the place to go to take part in group activities. It is well recognised the role that sport plays in creating and sustaining communities and creating social cohesion.

GP22-EST-001

Project: Skateparks

Department: Infrastructure, Housing and Environment

Additional investment required: (£000)

2022	2023	2024	2025
700	500	750	-

Project Summary

The Skatepark project began in 2020 and has been disrupted by the impact of Covid-19. Funding allocated by previous Government Plans, the Jersey Development Company and Ports of Jersey is being used to provide the core funding for the delivery of a large skatepark in the Island, which will become a permanent home for the sport.

Further funding is provided to enable the completion of one large skatepark and the future development of further skateparks where needs are identified.

This project fits alongside the Inspiring Active Places Sport Strategy and works towards the development and regeneration of Island’s sports facilities.

Impact on Sustainable Wellbeing

Sports that fall under the urban sports umbrella, such as skateboarding, BMX, rollerblading and scootering, are a diverse and inclusive means of being active and healthy that are an alternative to more traditional sports. They offer the same widely accepted benefits of traditional sport and physical activity whilst being easily accessed with participation being possible without a formal structure.

GP22-IFA-008

Project: Countryside Access & Wellbeing

Department: Infrastructure, Housing and Environment

Additional investment required: (£000)

2022	2023	2024	2025
-	-	-	-

Project Summary

The access network across our island is unique and one of the Island’s jewels. If extended and maintained for safe use, then it has a large and increasing role to play in ensuring an active population with positive wellbeing. Green spaces aren’t just for nature, they boost Islander’s mental health too.

Recent on-Island surveys undertaken throughout the pandemic show that our countryside and ecology offer an important, and in many cases an untapped resource, that are increasingly being used to positively contribute to wider Government targets of personal wellbeing and activity, particularly for those people and families with children living in apartments in our growing urbanised areas.

The project will help deliver a vibrant Island countryside that’s connected to urban areas. It will enhance and expand Islanders’ use and enjoyment of the countryside and its ecology, by improving countryside accessibility.

Impact on Sustainable Wellbeing

Access to a safe and well-maintained countryside that supports a thriving ecosystem has large benefits to personal well-being, health and activity of Islanders. This can also be measured and reported through surveys of users that are currently ongoing.

The countryside and green spaces are home to much of the Island’s unique wildlife and as such need to be managed and protected through the Wildlife (Jersey) Law 2021.

Proper signage that is replicated across the Island by all large landowners and proper maintenance of the countryside will increase the safety of users.

The Project also contributes towards other Government projects such as safer access to schools, public sites, coastal paths and walks etc. Efforts will also be made to understand future needs of Islanders in order to enhance the user experience and create a safe and sustainable access to the countryside for future generations.

Funding to this project will be from allocated underspends identified on an annual basis.

GP22-EST-005

Project: Army and Sea Cadet Headquarters

Department: Justice & Home Affairs

Additional investment required: (£000)

2022	2023	2024	2025
494	1,939	960	-

Project Summary

The Minister for Home Affairs lodged Proposition P30-2021 'Jersey Sea Cadets: Provision of a Permanent Headquarters' which was debated, and adopted, on 8 June 2021. It states:

“The States are asked to decide whether they are of the opinion –

That an appropriate permanent base of operations should be identified, and a funding solution proposed by the Government of Jersey, for the use of the Jersey Sea Cadets; and to agree that TS Jersey is not released for development or change of use as part of the Fort Regent development plans until such a permanent base has been identified.

The funding available will develop and deliver a permanent base of operations. In order to ensure the best strategic use of the new facility, it is proposed that it will also accommodate the Army Cadets, who currently operate from the Field Squadron facilities at Le Quesne Barracks. This will provide a joint facility for the two Cadet Forces and enable collaboration, reduce duplication of facilities, and ensure that both Forces have modern, fit for purpose facilities in which to develop and deliver their activities for their members, making a valuable contribution to the education and development of the children and young people in the Cadet Forces.

Impact on Sustainable Wellbeing

Community wellbeing – enhancing Cadet provision for Jersey's children and young people, contributing to education, skills development, and personal and emotional wellbeing.

GP22-MP-012

Project: Ambulance, Fire & Rescue Headquarters

Department: Justice & Home Affairs

Additional investment required: (£000)

2022	2023	2024	2025
500	2,435	1,743	3,423

Total major project amount (£000): 24,403

Project Summary

This project is to provide a new joint headquarters, administration, training and station facility for the States of Jersey Ambulance Service (Ambulance) and the States of Jersey Fire and Rescue Service (FRS). The Services are key pillars in the Island’s strategy for maintaining a safe environment for Islanders, visitors, the Island’s infrastructure, built and natural environments. By increasing community resilience and dealing with emergencies when they occur, both organisations play a vital role. In pursuing and securing key Government priorities such as the health and wellbeing of Islanders, their activities and capabilities underpin most or even all of the Jersey Performance Framework principles and the current Common Strategic Priorities and their supporting priorities, themes and ongoing initiatives.

Much has changed in the Ambulance and Fire & Rescue professions in the years since they were first accommodated in their current facilities. The premises are no longer able to support the modern-day delivery of efficient and effective services, which are increasingly aimed at engagement, training and professional standards and development, planning and security matters. The current facilities were not designed with the lifespan they are now fulfilling, and the Ambulance facility does not meet many of the infection, prevention and control standards now required. The Fire & Rescue facility has significant building fabric issues and has consistently been assessed in independent inspections as a risk to the ongoing delivery and improvement of services.

It is essential to deliver a modern, fit-for-purpose facility, co-locating the two professions with operationally common issues such as garaging, administration and training space requirements, and increasing and improving collaboration and integration between the Services.

Impact on Sustainable Wellbeing

Both Services support the Common Strategic Policy priority of putting young people first. In the Ambulance context, this involves responding to acute medical crises involving children and young people as well as playing a key role in the safeguarding process by virtue of their unique levels of access.

The Fire and Rescue Service has a key role in protecting Jersey’s natural and built environment; again a key priority of the government within the current CSP. For firefighters, one of their key prevention priorities is children and young people in order to deliver a longer-term shift in community behaviour to reduce overall risk; firefighters are also involved in the safeguarding process. Alongside this, is the role that firefighters, paramedics and emergency planning professionals play in ensuring that Jersey is, and is perceived as, a safe and stable place; this, in turn, supporting the CSP priority creating a sustainable, vibrant economy and skilled local workforce for the future.

GP22-MP-013

Project: Elizabeth Castle

Department: Office of the Chief Executive

Additional investment required: (£000)

2022	2023	2024	2025
1,250	2,027	1,676	-

Project Summary

The Government Plan 2020-2023 included an increase in revenue funding to the Arts, Heritage and Culture sectors. Further funding has been marked to support the development of Elizabeth Castle through to the end of 2024. This will involve the redevelopment of several structures to enhance and improve the visitor and hospitality offering.

The proposed works comprise three specific projects that will be delivered as part of a strategic works programme to address the fabric and services of Elizabeth Castle during the life of this Government Plan:

Renovation of Victorian Military Hospital as a visitor attraction and a venue for hire

A rare and significant building which has never been returned to public use since damage during WW2. The building is derelict, economically redundant and deteriorating and has been regarded by the Government of Jersey as a priority for refurbishment since 1980. The proposal brings the buildings into use as part of the visitor attraction amenity of the castle and creates opportunities for commercial use through event hire.

Renovation of Coal Store as a multi-purpose function facility

Linked to the Military Hospital is a large nineteenth century coal store. The proposal brings the space into public use through the creation of a multi-purpose function and meeting room, serviced with toilets and a kitchen.

Renovation of Officers' Quarters as rental self-catering accommodation

The 1820s Officers' Quarters currently house a 1980s exhibition on the history of the castle. This is out of date and badly compromises the historical integrity of the building. Elizabeth Castle houses the first 'Heritage Lets' developed by Jersey Heritage Trust in the 1990s and the proposal expands capacity of this popular scheme - while enabling a more heritage appropriate restoration of the historic buildings.

Impact on Sustainable Wellbeing

The proposals submitted for planning consideration will enhance and enrich the built environment to both aid interpretation and bring that understanding to a greater number of people; both locals and visitors.

Elizabeth Castle is a Grade 1 listed Site of Special Interest (SSI); one of the most important monuments in Jersey. Active conservation management is required to ensure responsibilities of stewardship are met. The Castle provides significant open space, which forms part of public realm of St Helier. The Castle comprises more than 35 structures and forms part of the rich heritage of the Island.

GP22-IT-004

Project: Revenue Transformation Programme (Phase 3)

Department: Treasury & Exchequer

Additional investment required: (£000)

2022	2023	2024	2025
3,385	2,738	1,986	1,316

Project Summary

Tax regulations are constantly changing and the systems and technology that underpin the implementation of new regulations and delivery of the Island’s taxation strategies. From 2016 to 2020, the Revenue Management System (RMS) project and development of Revenue Jersey has steered the Island’s tax. Going forwards, further developments will be required of which this programme will be a key aspect of driving these changes.

The combination of unavoidable changes in system requirements arising during the course of the original programme along with new developments means that based on current knowledge, the following strategic priorities are required to be responded to over the life of the Government Plan:

- Independent Taxation
- Prior Year Basis (PYB) 2019 Debt & Collection
- Economic Substance Rules (compliance with OECD transparency to combat international tax base erosion and profit shifting).
- RMS Online
- Risk & Compliance Model

Impact on Sustainable Wellbeing

Generating approximately 80% of all Government Revenues; efficient and effective recovery of all tax due is essential to provide funds to support all Government CSP priorities and common themes, and provide funding to the broad range of services provided to Islanders.

GP22-MP-010

Project: Our Hospital

Department: Health & Community Services

Additional investment required: (£000)

2022	2023	2024	2025
85,000	181,700	287,400	169,600

Total major project amount (£000): 804,500

Project Summary

The Our Hospital Major Project completed an Outline Business Case which was presented to the States Assembly on 22 July 2021.

A link to the document can be found here: [statesassembly.gov.je/assemblyreports/2021/r.124-2021%20\(re-issue\).pdf](https://statesassembly.gov.je/assemblyreports/2021/r.124-2021%20(re-issue).pdf)

Impact on Sustainable Wellbeing

Please see the Outline Business Case referred to above for information on the Impact on Sustainable Wellbeing.

Government Plan Consideration

The Government Plan assumes that the Our Hospital Project is agreed by the States Assembly before the approval of the Government Plan.

PART FIVE EFFICIENCIES AND MEASURES TO REBALANCE EXPENDITURE

Efficiencies and measures to rebalance expenditure

The following section provides additional information on the efficiencies and other rebalancing proposals in the 2022 plan and should be read in conjunction with the Modernising Government section of the Government Plan 2022–25.

These proposals represent either a reduction in spend or an increase in income. The classification of the proposals as either recurring or one-off is also shown.

It is important to restate the approach to the delivery of the efficiencies and other rebalancing measures agreed by the Council of Ministers as set out in the original Efficiencies Plan:

‘Ministers [also] agreed that if any of the efficiencies are not subsequently approved [or delivered], they will seek alternative departmental efficiencies to the same value to replace them and/or reduce or reprofile some of the planned spending by the equivalent amount, in order to ensure that income and spending remain in balance.’

This approach can be described as:

- Plan A: The efficiency has been delivered or is on track for delivery
- Plan B: An alternative efficiency has been/will be developed to cover any shortfall
- Plan C: Typically, Government Plan growth will be deferred to cover any shortfall although other one-off approaches can be used where appropriate.
- Plan D: Non-pay inflation available to departments is reduced to the same value as undelivered targets. Departments (CYPES and IHE) will continue to work with the Treasury & Exchequer to determine the extent to which they can implement saving measures to achieve their targets, one off or recurring i.e. Plan B or C. Plan D should be considered as the last option

This combination of approaches maintains a sustained focus on the delivery of efficiencies and other rebalancing measures while implementing a backstop which, in the event of non-delivery, ensures that expenditure is delivered within cash limits.

The summary allocation by Minister is:

Minister	2022 Value £000
Assistant Chief Minister	490
Chief Minister	592
Council of Ministers	5,343
Minister for Children and Education	496
Minister for EDTSC	184
Minister for External Relations and Financial Services	151
Minister for Health and Social Services	6,250
Minister for Home Affairs	1,741
Minister for Infrastructure	500
Minister for Social Security	575
Minister for Treasury and Resources	4,856
Non-Mins	500
Grand Total	21,678

CYPES and IHE have undertaken reviews of all service areas and are unable to identify efficiency saving measures or proposals to deliver the full value of the targets requested for 2022. The proposals were not seen as deliverable/ agreeable and therefore alternative measures have been identified for the Government Plan. As suitable measures were not identified and agreed with Ministers, the default position is that the proportion of non-pay inflation efficiency will increase by the same value as these undelivered targets.

Further detail regarding the efficiency and rebalancing measures is set out below which provides summary descriptions of each proposal, classification as either a recurring or one-off measure, budget impact, and departmental allocation.

Minister	Department	Summary description	Recurring/ One off	Budget impact	2022 £000
Assistant Chief Minister	COO	Modernisation & Digital: Integration of CYPES, HCS and SoJP platforms into the existing GoJ technology environment	Recurring	Spend reduction: Non-Staff	415
Assistant Chief Minister	OCE	Communications: Internal and Change recruitment freeze and associated reduction in staff due to a restructure of the wider team	Recurring	Spend reduction: Staff	40
Assistant Chief Minister	OCE	Communications: Press Office recruitment freeze and associated reduction in staff due to a restructure of the wider team	Recurring	Spend reduction: Staff	35
Chief Minister	COO	Restructure of the leadership team within People and Corporate Services	Recurring	Spend reduction: Staff	171
Chief Minister	COO	People and Corporate Services: Reorganisation of Team Jersey to be undertaken within the Organisational Development function	Recurring	Spend reduction: Staff	87
Chief Minister	OCE	Chief of Staff: Reduction in the funding available for the Provision of Pilot Schemes	Recurring	Spend reduction: Non-Staff	87
Chief Minister	SPPP	Executive and Governance: Reduction in non-staff administrative spend	Recurring	Spend reduction: Non-Staff	5
Chief Minister	SPPP	Public Health: Reduced spend on the nutrition strategy due to delayed spend in schools	One off	Spend reduction: Non-Staff	20
Chief Minister	SPPP	Public Policy: Non-staff budget reductions for professional services, agency staff, recruitment advertising and computing	Recurring	Spend reduction: Non-Staff	109
Chief Minister	SPPP	Statistics and Analytics: Staff budget reduction for the Central Analytics Team which will be set up to support the Analytics Transformation Programme and publication of GoJ service performance measures	Recurring	Spend reduction: Staff	39
Chief Minister	SPPP	Strategy and Innovation: Reduction in provision of grants for Home Energy Audits which is to be replaced by a revised domestic energy efficiency scheme	Recurring	Spend reduction: Non-Staff	74
Minister for Children and Education	CYPES	Children's Safeguarding and Care: Remove one social worker role. This will slightly increase caseload and reduce capacity across the team	Recurring	Spend reduction: Staff	50
Minister for Children and Education	CYPES	Skills: Target savings from functional review	Recurring	Spend reduction: Staff	166
Minister for Children and Education	CYPES	Integrated Services & Commissioning: Re-base budgets to best manage priorities within reduced resources. Will further reduce GP20 growth and limit the planned improvements in Early Intervention and Therapeutic provision to looked after children	Recurring	Spend reduction: Non-Staff	56
Minister for Children and Education	CYPES	Integrated Services & Commissioning: Re-base budgets to best manage priorities within reduced resources. Will further reduce GP20 growth and limit the planned improvements in Early Intervention and Therapeutic provision to looked after children	Recurring	Spend reduction: Staff	224
Minister for EDTSC	ECON	Recruitment freeze within the Economic Framework and Productivity Support team	Recurring	Spend reduction: Staff	20
Minister for EDTSC	ECON	Reduction in staffing budget within the Corporate Resources team	Recurring	Spend reduction: Staff	64
Minister for EDTSC	ECON	Reduce funding within the Future Economic Partnership workstream	Recurring	Spend reduction: Non-Staff	100
Minister for External Relations and Financial Services	ECON	Financial Services: Reduction in grant payments	One off	Spend reduction: Non-Staff	52
Minister for External Relations and Financial Services	OCE	External Relations: Management of vacancies within the Global Market and UK/EU teams	One off	Spend reduction: Staff	57
Minister for External Relations and Financial Services	OCE	External Relations: Realign the budget for cross-government working to reflect revised requirements	Recurring	Spend reduction: Staff	42
Minister for Health and Social Services	HCS	Department Wide: Increase in substantive staff and a reduction in agency/temporary staff through improved recruitment programmes	Recurring	Spend reduction: Staff	1,800
Minister for Health and Social Services	HCS	Department Wide: Review and reduction through rationalisation and centralisation of back office non-pay expenditure	Recurring	Spend reduction: Non-Staff	500
Minister for Health and Social Services	HCS	Department Wide: Review, challenge and reduction of contract and procurement costs	Recurring	Spend reduction: Non-Staff	750
Minister for Health and Social Services	HCS	Increase in Private Patient activity and associated income	Recurring	Income	550
Minister for Health and Social Services	HCS	Non-Clinical Support: Development of HCS led laundry and catering services	Recurring	Income	150

Minister for Health and Social Services	HCS	Pharmacy: Drugs expenditure reduction through enhanced review, contract management and adoption of biosimilars	Recurring	Spend reduction: Non-Staff	500
Minister for Health and Social Services	HCS	Targeted delivery of a Cost Improvement Plan through partnership with Newton Europe's along with ongoing embedding of ZBB and effective budget management	Recurring	Spend reduction: Non-Staff	2,000
Minister for Home Affairs	JHA	Continue the best practice of reviewing and securing recurring reductions in non-staff budget	Recurring	Spend reduction: Non-Staff	406
Minister for Home Affairs	JHA	Increase in income following review of the forecast number of applicants e.g. visas, work permits and passports in Customs and Immigration	Recurring	Income	184
Minister for Home Affairs	JHA	Review of the States of Jersey Prison Service Target Operating Model	Recurring	Spend reduction: Staff	315
Minister for Home Affairs	JHA: SoJP	Police: Improvement in supplier contract maintenance and identification of reduction in non-staff contract spend	Recurring	Spend reduction: Non-Staff	247
Minister for Home Affairs	JHA: SoJP	Reduction in learning and development course costs and associated travel	Recurring	Spend reduction: Non-Staff	212
Minister for Home Affairs	JHA: SoJP	Removal of a number of civilian posts following a staff review and rationalisation process. Responsibilities will be enhanced in other posts to maintain the high levels of service delivery	Recurring	Spend reduction: Staff	377
Minister for Infrastructure	IHE	Reduce a portion of the property maintenance budget to reflect a reprioritisation of assets requiring maintenance; informed by the Office Accommodation Project	Recurring	Spend reduction: Non-Staff	300
Minister for Infrastructure	IHE	Re-structure Facilities Management across Government to create one centralised function with hub and spoke delivery aligned with the OneGov principles.	Recurring	Spend reduction: Non-Staff	200
Minister for Social Security	CLS	All Teams: Forecasted financial impact of the uptake of GoJ's voluntary release scheme	Recurring	Spend reduction: Staff	60
Minister for Social Security	CLS	Customer Operations: Implement a vacancy factor equivalent to approximately 1% of staff costs	Recurring	Spend reduction: Staff	144
Minister for Social Security	CLS	Customer Operations: Realign the budgeted benefit spend on Compensation for Mesothelioma. Note there will be no reduction in the service	Recurring	Spend reduction: Non-Staff	60
Minister for Social Security	CLS	Customer Services: Realign the budgeted benefit spend on TV Licenses for the over 75. Note there will be no reduction in the service	Recurring	Spend reduction: Non-Staff	311
Minister for Treasury and Resources	COO	Commercial Services efficiency savings	Recurring	Spend reduction: Non-Staff	125
Minister for Treasury and Resources	T&E	Continue the best practice of reviewing and securing recurring reductions in non-staff budget	Recurring	Spend reduction: Non-Staff	31
Minister for Treasury and Resources	T&E	General staffing productivity increase can be achieved through a number of different levers within each department including TRR, ZBB, vacancy management etc.	Recurring	Spend reduction: Staff	386
Minister for Treasury and Resources	T&E	Increase income from new charges, and increased cost recovery of existing charged services, based on the initial implementation of a fees and charges framework	Recurring	Income	14
Non-Mins	Non-Mins	Judicial Greffe: Increase Power of Attorney service fee from £25 to £50	Recurring	Income	16
Non-Mins	Non-Mins	Judicial Greffe: Review of Blampied income	Recurring	Income	250
Non-Mins	Non-Mins	Judicial Greffe: Review and realignment of the budgets for Court and Case Cost (C&CC)	Recurring	Spend reduction: Non-Staff	220
Non-Mins	Non-Mins	Law Officers': Review and realignment of the budgets for Court and Case Cost (C&CC)	Recurring	Spend reduction: Non-Staff	10
Non-Mins	SA	Continue the best practice of reviewing and securing recurring reductions in non-staff budget	Recurring	Spend reduction: Non-Staff	4
Departments total					12,035
Minister for Treasury and Resources	T&E: Revenue Jersey	Increase tax revenues through the continued enhancement of domestic tax compliance	Recurring	Income	4,300
Council of Ministers	Central	Continue to manage inflationary pressures across government by retaining the budget for non-pay inflation and seeking best commercial outcomes to contract management.	Recurring	Spend reduction: Non-Staff	5,343
Grand total					21,678

All departments

Continue the best practice of reviewing and securing recurring reductions in non-staff budget

Workstream	Modern and efficient processes and systems	Budget impact	Spend reduction
Project/ Programme title	Reductions in non-staff expenditure	Budget type	Non-staff expenditure
Department	All	Recurring?	Recurring
Department Section (Sub Department)	All	Law/regulatory change required?	No
Minister(s)	All	Common Strategic Policy	Modernising Government
Total financial value 2022	£6.3m		

Description

Review and minimise non-essential non-staff spend and address processes that are increasing spend unnecessarily, for example, not booking via HRG.

This aims to capture and maintain some of the reduction in the spending profile exhibited during Covid-19, for example, the reduction in travel and accommodation costs and an increase in the use of technology.

Proposals

Minister	Department	Summary description	Recurring/ One off	Budget impact	2022 £000
Minister for Social Security	CLS	Customer Services: Realign the budgeted benefit spend on TV Licenses for the over 75. Note there will be no reduction in the service	Recurring	Spend reduction: Non-Staff	311
Minister for Social Security	CLS	Customer Operations: Realign the budgeted benefit spend on Compensation for Mesothelioma. Note there will be no reduction in the service	Recurring	Spend reduction: Non-Staff	60
Assistant Chief Minister	COO	Modernisation & Digital: Integration of CYPES, HCS and SoJP platforms into the existing GoJ technology environment	Recurring	Spend reduction: Non-Staff	415
Minister for Treasury and Resources	COO	Commercial Services efficiency savings	Recurring	Spend reduction: Non-Staff	125
Minister for Children and Education	CYPES	Integrated Services & Commissioning: Re-base budgets to best manage priorities within reduced resources. Will further reduce GP20 growth and limit the planned improvements in Early Intervention and Therapeutic provision to looked after children	Recurring	Spend reduction: Non-Staff	56
Minister for EDTSC	ECON	Reduce funding within the Future Economic Partnership workstream	Recurring	Spend reduction: Non-Staff	100
Minister for External Relations and Financial Services	ECON	Financial Services: Reduction in grant payments	One off	Spend reduction: Non-Staff	52

Minister for Health and Social Services	HCS	Targeted delivery of a Cost Improvement Plan through partnership with Newton Europe's along with ongoing embedding of ZBB and effective budget management	Recurring	Spend reduction: Non-Staff	2,000
Minister for Health and Social Services	HCS	Department Wide: Review, challenge and reduction of contract and procurement costs	Recurring	Spend reduction: Non-Staff	750
Minister for Health and Social Services	HCS	Pharmacy: Drugs expenditure reduction through enhanced review, contract management and adoption of biosimilars	Recurring	Spend reduction: Non-Staff	500
Minister for Health and Social Services	HCS	Department Wide: Review and reduction through rationalisation and centralisation of back office non-pay expenditure	Recurring	Spend reduction: Non-Staff	500
Minister for Home Affairs	JHA	Continue the best practice of reviewing and securing recurring reductions in non-staff budget	Recurring	Spend reduction: Non-Staff	406
Minister for Home Affairs	JHA: SoJP	Police: Improvement in supplier contract maintenance and identification of reduction in non-staff contract spend	Recurring	Spend reduction: Non-Staff	247
Minister for Home Affairs	JHA: SoJP	Reduction in learning and development course costs and associated travel	Recurring	Spend reduction: Non-Staff	212
Non-Mins	Non-Mins	Judicial Greffe: Review and realignment of the budgets for Court and Case Cost (C&CC)	Recurring	Spend reduction: Non-Staff	220
Non-Mins	Non-Mins	Law Officers': Review and realignment of the budgets for Court and Case Cost (C&CC)	Recurring	Spend reduction: Non-Staff	10
Chief Minister	OCE	Chief of Staff: Reduction in the funding available for the Provision of Pilot Schemes	Recurring	Spend reduction: Non-Staff	87
Non-Mins	SA	Continue the best practice of reviewing and securing recurring reductions in non-staff budget	Recurring	Spend reduction: Non-Staff	4
Chief Minister	SPPP	Public Policy: Non-staff budget reductions for professional services, agency staff, recruitment advertising and computing	Recurring	Spend reduction: Non-Staff	109
Chief Minister	SPPP	Strategy and Innovation: Reduction in provision of grants for Home Energy Audits which is to be replaced by a revised domestic energy efficiency scheme	Recurring	Spend reduction: Non-Staff	74
Chief Minister	SPPP	Public Health: Reduced spend on the nutrition strategy due to delayed spend in schools	One off	Spend reduction: Non-Staff	20
Chief Minister	SPPP	Executive and Governance: Reduction in non-staff administrative spend	Recurring	Spend reduction: Non-Staff	5
Minister for Treasury and Resources	T&E	Continue the best practice of reviewing and securing recurring reductions in non-staff budget	Recurring	Spend reduction: Non-Staff	31
Total					6,294

Analysis completed/ required

There has been a reduction in spend during Covid-19 and opportunities for general improvement in discretionary spend (better use of organisational solutions and processes, greater consistency across departments) which suggest that the objective is reasonable.

Benefits

Benefit 1	Reduction in non-staff expenditure
Benefit Description	Continue the best practice of reviewing and securing recurring reductions in non-staff budget
Benefit type	Spend reduction
Date benefit will be realised	31/12/2022
Amount (if applicable)	£6.3m

High level impacts

Customer Services: None anticipated

Workforce: Some change in operating practice expected.

Government Plan Alignment: Modernising Government – sustainable public finances

Economic Impact Assessment: No

Impact on Sustainable Wellbeing

Community: None anticipated

Environment: None anticipated

Economy: None anticipated

Any unintended consequences?: None anticipated Analysis completed/ required

There has been a reduction in spend during Covid-19 and opportunities for general improvement in discretionary spend (better use of organisational solutions and processes, greater consistency across departments) which suggest that the objective is reasonable.

All departments

General staffing productivity increase to be achieved through a number of different levers within each department

Workstream	Modern and efficient workforce	Budget impact	Spend reduction
Project/ Programme title	General staffing productivity increase	Budget type	Staff expenditure
Department	All	Recurring?	Recurring
Department Section (Sub Department)	All	Law/regulatory change required?	No
Minister(s)	All	Common Strategic Policy	Modernising Government
Total financial value 2022	£4.1m		

Description

Over 2020 and 2021 £123m of investment has been injected into the Government of Jersey across many programmes and projects, including significant investment in capabilities (technology and people). It has been assumed that these investments should drive increases in productivity and enable the reduction of staffing costs, for example, the Technology Transformation Programme (TPP) will increase staff productivity through a number of ways including, but not limited to, increasing automation, streamlining processes and improving the quality of data and information provision/compilation.

In addition to this, departments can utilise a number of levers to achieve the general staffing productivity measure, including:

- The implementation of Zero-Based Budgeting (ZBB)
- Reductions in avoidable overtime
- Reduction in fixed term contracting (FTC)
- Reduction in reliance on agency staff
- Effective management of sickness
- Voluntary release
- Vacancy management
- Introduction of career-linked grades to recruit inexperienced employees at a lower grade

Each department is at a different stage of transformation and improvement and will work with their Ministers to determine how this saving is delivered within their department. Therefore, the allocation across the levers above will vary across departments.

Zero Based Budgeting (ZBB):

ZBB intends to align pay and non-pay budgets to activity. Several departments have applied the ZBB methodology and it will continue to be rolled out to the remainder of departments. This programme of work will support the continued review of alignment between policy and operational objectives with income and expenditure budgets. It is also the aim of the programme to develop and embed skills, knowledge and tools across the organisation to ensure improvement financial acumen is sustained.

Overtime:

All overtime within each department will continue to be reviewed to reduce the amount of overtime that is authorised and paid for, with a focus on overtime that is paid at more than 1x salary.

An assessment into critical versus non-critical overtime will continue to ensure that there is no risk to frontline service delivery through a reduction in overtime.

Reduction in the reliance on fixed-term contract (FTC) staff:

FTCs continue to be reviewed to determine whether these roles are required or whether individuals could move into roles within existing structures.

Reduction in the reliance on agency staff:

Work continues in reducing the use of agency staff where possible, and to standardise contractual terms with agency suppliers.

It should be noted that for some departments and services the use of overtime, FTC and agency staff is a necessary part of the business model, to cope with peaks in service demand.

Effective management of sickness:

All sickness absence, both long-term and short-term, will be reviewed to determine what actions could be taken to reduce overall sickness absence levels, which are substantially higher than in comparable organisations, to reduce the overall sickness absence paid.

Voluntary release:

A voluntary release scheme can identify and encourage those who are likely to leave the organisation to do so, either through retirement or voluntary release. The role can then be assessed as to whether it needs to be replaced.

Vacancy management:

This will involve budgeting for vacancies within year, both to capture underspends that relate to staff turnover and to capture where recruitment to vacant posts is managed within year.

Proposals

Minister	Department	Summary description	Recurring/ One off	Budget impact	2022 £000
Minister for Social Security	CLS	Customer Operations: Implement a vacancy factor equivalent to approximately 1% of staff costs	Recurring	Spend reduction: Staff	144
Minister for Social Security	CLS	All Teams: Forecasted financial impact of the uptake of GoJ's voluntary release scheme	Recurring	Spend reduction: Staff	60
Chief Minister	COO	Restructure of the leadership team within People and Corporate Services	Recurring	Spend reduction: Staff	171
Chief Minister	COO	People and Corporate Services: Reorganisation of Team Jersey to be undertaken within the Organisational Development function	Recurring	Spend reduction: Staff	87
Minister for Children and Education	CYPES	Children's Safeguarding and Care: Remove one social worker role. This will slightly increase caseload and reduce capacity across the team	Recurring	Spend reduction: Staff	50
Minister for Children and Education	CYPES	Skills: Target savings from functional review	Recurring	Spend reduction: Staff	166
Minister for Children and Education	CYPES	Integrated Services & Commissioning: Re-base budgets to best manage priorities within reduced resources. Will further reduce GP20 growth and limit the planned improvements in Early Intervention and Therapeutic provision to looked after children	Recurring	Spend reduction: Staff	224
Minister for EDTSC	ECON	Recruitment freeze within the Economic Framework and Productivity Support team	Recurring	Spend reduction: Staff	20

Minister for EDTSC	ECON	Reduction in staffing budget within the Corporate Resources team	Recurring	Spend reduction: Staff	64
Minister for Health and Social Services	HCS	Department Wide: Increase in substantive staff and a reduction in agency/temporary staff through improved recruitment programmes	Recurring	Spend reduction: Staff	1,800
Minister for Home Affairs	JHA	Review of the States of Jersey Prison Service Target Operating Model	Recurring	Spend reduction: Staff	315
Minister for Home Affairs	JHA: SoJP	Removal of a number of civilian posts following a staff review and rationalisation process. Responsibilities will be enhanced in other posts to maintain the high levels of service delivery	Recurring	Spend reduction: Staff	377
Assistant Chief Minister	OCE	Communications: Press Office recruitment freeze and associated reduction in staff due to a restructure of the wider team	Recurring	Spend reduction: Staff	35
Assistant Chief Minister	OCE	Communications: Internal and Change recruitment freeze and associated reduction in staff due to a restructure of the wider team	Recurring	Spend reduction: Staff	40
Minister for External Relations and Financial Services	OCE	External Relations: Realign the budget for cross-government working to reflect revised requirements	Recurring	Spend reduction: Staff	42
Minister for External Relations and Financial Services	OCE	External Relations: Management of vacancies within the Global Market and UK/EU teams	One off	Spend reduction: Staff	57
Chief Minister	SPPP	Statistics and Analytics: Staff budget reduction for the Central Analytics Team which will be set up to support the Analytics Transformation Programme and publication of GoJ service performance measures	Recurring	Spend reduction: Staff	39
Minister for Treasury and Resources	T&E	General staffing productivity increase can be achieved through a number of different levers within each department including TRR, ZBB, vacancy management etc.	Recurring	Spend reduction: Staff	386
Total					4,077

Benefits

Benefit 1	Reduction in staffing expenditure and employment costs
Benefit Description	General staffing productivity increase resulting in reduced staff costs
Benefit type	Spend reduction
Date benefit will be realised	31/12/2022
Amount (if applicable)	£4.1m

High level impacts

Customer Services: There should be no cut to services as a result of this measure

Workforce: There will be an impact on the workforce as this proposal assumes that some of the workforce will leave the organisation

Government Plan Alignment: Modernising Government - sustainable public finances

Economic Impact Assessment: No

Impact on Sustainable Wellbeing

Community: None anticipated

Environment: None anticipated

Economy: None anticipated

Any unintended consequences?: None anticipated

HCS, JHA, T&E and Non-Mins

Increase income from new charges, and increased cost recovery of existing charged services, based on the implementation of a fees and charges framework

Workstream	Efficient commercial operations	Budget impact	Income
Project/ Programme title	Fees and charges framework	Budget type	Non-staff expenditure
Department	HCS, JHA, T&E and Non-Mins	Recurring?	Recurring
Department Section (Sub Department)		Law/regulatory change required?	Framework approval, regulatory change may be required based on the specific opportunities within departments
Minister(s)	Minister for Health and Social Services; Home Affairs; Treasury and Resources; Non-Mins	Common Strategic Policy	Modernising Government
Total financial value 2022	£1.2m		

Description

The purpose of the Fees and Charges Framework is to:

- Establish a framework within which a fair, economically sound and strategic approach to fees and charges levied by the Government is agreed, and regularly reviewed.
- Ensure the best possible value for money and establish the fairest possible approach to charging and cost recovery. The policy sets out that charges for discretionary services will be set in order to fully recover their costs unless there is a specific decision on the part of the Government to subsidise the service provision for appropriate reasons.
- Enable greater consistency across the Government in relation to its approach to setting and reviewing fees and charges for discretionary services.

Proposals

Minister	Department	Summary description	Recurring/ One off	Budget impact	2022 £000
Minister for Health and Social Services	HCS	Non-Clinical Support: Development of HCS led laundry and catering services	Recurring	Income	150
Minister for Health and Social Services	HCS	Increase in Private Patient activity and associated income	Recurring	Income	550
Minister for Home Affairs	JHA	Increase in income following review of the forecast number of applicants e.g. visas, work permits and passports in Customs and Immigration	Recurring	Income	184
Non-Mins	Non-Mins	Judicial Greffe: Review of Blampied income	Recurring	Income	250
Non-Mins	Non-Mins	Judicial Greffe: Increase Power of Attorney service fee from £25 to £50	Recurring	Income	16
Minister for Treasury and Resources	T&E	Increase income from new charges, and increased cost recovery of existing charged services, based on the initial implementation of a fees and charges framework	Recurring	Income	14
Total					1,164

Analysis completed/ required

The income received across the Government of Jersey from 2018 to 2020 has been reviewed as part of the rebalancing programme and this £1.2m opportunity represents c. 2% of the 2021 budgeted income considered to have potential to be reviewed and amended.

The framework sets out what analysis is required at an individual fee or charge level.

Benefits

Benefit 1	Increased income
Benefit Description	Increased income from new charges, and increased cost recovery of existing charged services
Benefit type	Increase in income
Date benefit will be realised	31/12/2022
Amount (if applicable)	£1.2m

High level impacts

Customer Services: Services and fees/charges for services may change as a consequence of applying the framework.

Workforce: None expected

Government Plan Alignment: Modernising Government – sustainable public finances

Economic Impact Assessment: Where appropriate, to consider impact of changes to individual fees and charges

Impact on Sustainable Wellbeing

Community: The distribution of fees and charges across different cohorts of paying customers (individuals or businesses) should become fairer.

Environment: A subset of fees and charges may be reinvested in protecting the environment. Fees and charges may be used to both incentivise the right behaviours and disincentivise the wrong behaviours based on policy decisions.

Economy: Fairer distribution of costs across customer cohorts and increased recovery of costs of service delivery should provide greater revenue for the Government to pursue policy objectives.

Any unintended consequences?: To be considered at an individual fee/charge level on application of the framework

Centrally held

Continue to manage inflationary pressures across government by retaining the budget for non-pay inflation and seeking best commercial outcomes to contract management.

Workstream	Efficient commercial operations	Budget impact	Spend reduction
Project/ Programme title	Management of inflationary pressures	Budget type	Non-staff expenditure
Department	All	Recurring?	Recurring
Department Section (Sub Department)		Law/regulatory change required?	No
Minister(s)	All	Common Strategic Policy	Modernising Government
Total financial value 2022	Up to £5.3m		

Description

This continues the approach to management of inflation set out in 2020 i.e. to manage inflationary pressures within departmental service budgets.

The value against this measure represents the maximum value of the non-pay inflation efficiency target.

CYPES and IHE have undertaken reviews of all service areas and are unable to identify efficiency saving measures or proposals to deliver the full value of the targets requested for 2022. The proposals were not seen as deliverable/ agreeable and therefore alternative measures have been identified for the Government Plan. As suitable measures were not identified and agreed with Ministers, the default position, reflected in the table above, is that the proportion of non-pay inflation efficiency will increase by the same value as these undelivered targets.

Benefits

Benefit 1	Reduction in spending
Benefit Description	Reduction in spending
Benefit type	Spend reduction
Date benefit will be realised	01/01/2022
Amount (if applicable)	Up to £5.3m in 2022
Benefit 2	Enhanced supplier performance
Benefit Description	Drives better consolidation of contracts for services, commercial negotiation and alignment of service provision with organisational requirements
Benefit type	Performance
Date benefit will be realised	31/12/2022
Amount (if applicable)	N/A

High level impacts

Customer Services: The risk of impacts to service provision should be mitigated by improved contract management and, where appropriate support from the Commercial Services Team.

Workforce: None anticipated

Government Plan Alignment: Modernising Government – sustainable public finances

Economic Impact Assessment: No

Impact on Sustainable Wellbeing

Community: None anticipated

Environment: None anticipated

Economy: Negligible/deflationary pressure

Any unintended consequences?: None anticipated

IHE

Property Maintenance and Facilities Management

This template combines the following two IHE rebalancing measures which were started in 2021:

1. Re-structure Facilities Management across Government to create one centralised function with hub and spoke delivery aligned with the OneGov principles. (£200,000 in 2022)
2. Reduce a portion of the property maintenance budget to reflect a reprioritisation of assets requiring maintenance; informed by the Office Accommodation Project. (£300,000 in 2022)

Workstream	Modern and Efficient Processes and Systems/ Efficient Organisational Structures	Budget impact	Spend reduction
Project/ Programme title	Property Maintenance and Facilities Management	Budget type	Non-staff expenditure
Department	IHE	Recurring?	Recurring
Department Section (Sub Department)	Property	Law/regulatory change required?	No
Minister(s)	Minister for Infrastructure	Common Strategic Policy	Protect and Value Our Environment
Total financial value 2022	£0.5m		

Description

A review of Property functions across the Government of Jersey is being undertaken in preparation, in part, for the new Integrated Technology Solution and following the C&AG reviews into Estates Management and the IHE Island Public Estate Strategy. The review has a number of themes, which seek to re-organise the various property management and maintenance functions in line with OneGov principles.

Restructuring

Re-structuring Facilities Management across Government to create one centralised management solution with hub and spoke delivery aligns with OneGov principles.

Currently a number of departments manage their own facilities management in buildings and establishments across the Island. Centralisation will enable standards to be compared and equalised, a more coherent procurement strategy for outsourced provision to be developed and, it is expected, a cost saving to be made on the overall provision of facilities management across the Government Estate.

The review will be undertaken applying OneGov principles and will encompass the “hard FM” elements of provision (property maintenance, minor repairs, cyclical and mandatory maintenance aspects etc.).

Stop “non-essential” Maintenance

A review of the property portfolio across the whole of the Government of Jersey is being undertaken. Economies of scale and a rationalisation of the Estate to reduce the maintenance burden of sub-standard property and demands of service users to improve facilities will remove the requirement to undertake maintenance which is deemed “non-essential” or maintain buildings which are now beyond

their useful life for Government purposes.

High Level Objectives

Release of funds from IHE for the Public Estate Backlog Maintenance Programme

Review of Property function across Government to release sub-standard and expensive to maintain buildings

Analysis completed/ required

The initial work stems from the Island Public Estate Strategy and there is work commencing to review property functions across Government.

Benefits

Benefit 1	Review Government Property Portfolio
Benefit Description	Review of property across the Government Estate to identify properties which are expensive to maintain and sub-optimal for service delivery
Benefit type	Spend Reduction
Date benefit will be realised	01/01/2022
Amount (if applicable)	£1 million per annum, of which £0.5 million was in 2021 and £0.5 million in 2022

High level impacts

Customer Services: There will be reduced budget to deal with any demands from departments for ad-hoc maintenance of buildings and upgrade of below standard office accommodation.

Workforce: No impact on staff is anticipated at this time, however, ways of working and location may be subject to change.

Government Plan Alignment: Yes, the Property Review will work to OneGov principles in support of the Government Plan

Economic Impact Assessment: No

Impact on Sustainable Wellbeing

Community: None expected or anticipated

Environment: The building maintenance budget will be reduced below a level which allows Jersey Property Holdings (JPH) to improve the current condition of the Property Estate. Whilst some areas are in relatively good condition, some properties are in need of extensive works to ensure they remain functional for building users and compliance, however with the removal of this funding, this will no longer be possible.

The C&AG recommended that the Government reviews spending on property maintenance to tie in to property condition surveys in her report on "Operational Land and Buildings". The review of the Public Estate will include works on condition surveys and seek to identify those properties which are no longer suitable or financially viable for Government use.

Economy: None anticipated

Any unintended consequences?: None anticipated

T&E

Increase tax revenues through the continued enhancement of domestic tax compliance

Workstream	Efficient commercial operations	Budget impact	Income
Project/ Programme title	Additional tax revenue	Budget type	Non-staff expenditure
Department	T&E	Recurring?	Recurring
Department Section (Sub Department)	Revenue Jersey	Law/regulatory change required?	No
Minister(s)	Minister for Treasury and Resources	Common Strategic Policy	Modernising Government
Total financial value 2022	£4.3m		

Description

This continues the 2019 investment in domestic compliance with forecast additional revenues still on track to reach £13.5 million annually by 2024.

Analysis completed/ required

The performance in 2020 delivered £10 million from an objective of £7.35 million and performance at the half year point in 2021 remains on track to deliver against the target providing sufficient evidence of the opportunity.

Benefits

Benefit 1	Additional tax revenue from enhanced domestic compliance
Benefit Description	Additional tax revenue as a result of improved domestic compliance
Benefit type	Increased tax revenue
Date benefit will be realised	31/21/2022
Amount (if applicable)	£4.3m

High level impacts

Customer Services: This will not result in any service cuts.

Workforce: This continues the investment in domestic compliance including staff and training.

Government Plan Alignment: Modernising Government – sustainable public finances

Economic Impact Assessment: No

Impact on Sustainable Wellbeing

Community, Environment and Economy: Enhanced revenues provides Government with greater resources to spend on strategic priorities

Any unintended consequences?: None anticipated



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