



Annex - Government Plan 2023 - 2026



**Government
Programme**
2023 - 26

Introduction

The Government Plan Financial Annex contains supporting information for the Government Plan 2023-2026.

The Annex is divided into the following parts:

- Part 1 - Supplementary financial tables
- Part 2 - Departmental financial information
- Part 3 – Summary narrative in relation to revenue expenditure growth contained in the Government Plan

Government Plan 2023-2026 (P.97/2022) as amended

On 16 December 2022 the States Assembly approved the Government Plan 2023-2026 as amended.

This document sets out:

- The final Government Plan Annex as amended by all amendments agreed by the States Assembly, together with any necessary consequential and minor factual corrections.



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PART 1 SUPPLEMENTARY TABLES



Table 1 - Consolidated Statement of Comprehensive Net Revenue Expenditure

Consolidated Statement of Comprehensive Net Expenditure

£'000	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Revenue				
Levied by the States of Jersey	678	678	678	678
Earned through operations	103,650	103,441	103,435	103,426
Total revenue	104,328	104,119	104,113	104,104
Expenditure				
Social benefit payments	131,768	218,859	228,955	234,405
Staff costs	554,665	546,841	547,638	548,972
Other operating expenses	262,333	257,038	258,035	262,643
Grants and subsidies payments	63,867	63,474	64,545	65,088
Impairments	36	36	36	36
Finance costs	16,460	16,495	16,533	16,571
Total expenditure	1,029,129	1,102,743	1,115,742	1,127,715
Net revenue expenditure (near cash)	924,801	998,624	1,011,629	1,023,611
Reserves	60,243	102,087	141,479	159,720
Value for Money	-	(10,000)	(20,000)	(30,000)
Net revenue expenditure after Reserves (near cash)	985,044	1,090,711	1,133,108	1,153,331
Depreciation and amortisation	55,736	57,173	57,762	58,008
Net revenue expenditure after depreciation	1,040,780	1,147,884	1,190,870	1,211,339

Table 2 - Service Transfers

Service Transfers*			
£'000			
Transfer from	Transfer To	Description	2023
Cabinet Office	Treasury and Exchequer	Commercial Services	4,268
CYPES	Past Service Pension Liability Refinancing	Pension debt funding (JTSF)	3,442
CYPES	Cabinet Office	Funding for Skills Policy Officer	92
CYPES	Customer and Local Services	Student Finance administration	200
CYPES	Health and Community Services	Legal services support	52
Financial Services	States of Jersey Police Service	Financial Crimes funding	844
Financial Services	Law Officers Department	Financial Crimes funding	290
EDTSC	Infrastructure	Cattle testing	27
Health and Community Services	Cabinet Office	Adjustment to Reducing Preventable Diseases budget	198
Health and Community Services	CYPES	Mental Health well-being CYPES delivery	1,207
Health and Community Services	Cabinet Office	Digital items	3,201
Infrastructure	Cabinet Office	Housing and Regeneration funding	500
Cabinet Office	External Relations	Unmet Efficiency saving	(200)
States of Jersey Police Service	Justice and Home Affairs	Combined Control Room	583
States of Jersey Police Service	Law Officers Department	Legal adviser posts	168
Cabinet Office	Health and Community Services	Analytics Transformation Programme	519
CYPES	Cabinet Office	Care Commission funding	375
Treasury and Exchequer	Past Service Pension Liability Refinancing	Pension debt funding (PECRS)	9,310
Treasury and Exchequer	Cabinet Office	Risk posts	185
Treasury and Exchequer	Health and Community Services	Management of insurance cases	52
Treasury and Exchequer	Law Officers Department	Legal adviser posts	120
Health and Community Services	Cabinet Office	Childhood Immunisation Programme	979
Customer and Local Services	Justice and Home Affairs	Superintendent Registrar and HD Hall	(15)
Customer and Local Services	CYPES	Library Service	1,479

*Budget transfers are kept under ongoing review by ministers and any subsequent decisions will be implemented in accordance with the Public Finances Law.

PART 2 SERVICE LEVEL ANALYSIS



Cabinet Office

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023	2024	2025	2026
	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	2,780	2,780	2,780	2,780
Total revenue	2,780	2,780	2,780	2,780
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	41,978	41,861	41,663	41,863
Other operating expenses	27,649	29,596	29,944	29,894
Grants and subsidies payments	489	489	489	489
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	70,116	71,946	72,096	72,246
Net revenue expenditure (near cash)	67,336	69,166	69,316	69,466
Depreciation and amortisation	1,905	2,341	2,414	2,486
Net revenue expenditure after depreciation	69,241	71,507	71,730	71,952

Service Analysis

Cabinet Office - Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE Employees
	Income	Expenditure	Expenditure	Depreciation	Expenditure	
Modernisation and Digital	1,658	35,864	34,206	1,868	36,074	186.7
People and Corporate Services	79	10,722	10,643	-	10,643	123.0
COO Directorate	-	1,638	1,638	-	1,638	5.0
Chief of Staff	-	3,799	3,799	-	3,799	33.0
Communications	565	2,970	2,405	-	2,405	37.0
Statistics and Analytics	-	1,386	1,386	-	1,386	20.9
Public Policy	113	2,928	2,815	-	2,815	28.0
Public Health	-	3,576	3,576	-	3,576	36.0
Strategy and Innovation	-	2,231	2,231	-	2,231	21.0
SPPP Executive and Governance	-	571	571	-	571	13.0
Arm's Length Functions	365	4,431	4,066	37	4,103	38.0
Total	2,780	70,116	67,336	1,905	69,241	541.6

Cabinet Office - Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE Employees
	Income	Expenditure	Expenditure	Depreciation	Expenditure	
Modernisation and Digital	1,658	37,757	36,099	2,304	38,403	186.7
People and Corporate Services	79	10,722	10,643	-	10,643	123.0
COO Directorate	-	1,638	1,638	-	1,638	5.0
Chief of Staff	-	3,799	3,799	-	3,799	33.0
Communications	565	2,970	2,405	-	2,405	37.0
Statistics and Analytics	-	1,373	1,373	-	1,373	20.9
Public Policy	113	2,928	2,815	-	2,815	28.0
Public Health	-	3,576	3,576	-	3,576	36.0
Strategy and Innovation	-	1,981	1,981	-	1,981	21.0
SPPP Executive and Governance	-	571	571	-	571	13.0
Arm's Length Functions	365	4,631	4,266	37	4,303	39.0
Total	2,780	71,946	69,166	2,341	71,507	542.6

Cabinet Office - Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Modernisation and Digital	1,658	37,957	36,299	2,377	38,676	186.7
People and Corporate Services	79	10,722	10,643	-	10,643	123.0
COO Directorate	-	1,638	1,638	-	1,638	5.0
Chief of Staff	-	3,799	3,799	-	3,799	33.0
Communications	565	2,970	2,405	-	2,405	37.0
Statistics and Analytics	-	1,373	1,373	-	1,373	20.9
Public Policy	113	2,928	2,815	-	2,815	28.0
Public Health	-	3,576	3,576	-	3,576	36.0
Strategy and Innovation	-	1,981	1,981	-	1,981	21.0
SPPP Executive and Governance	-	571	571	-	571	13.0
Arm's Length Functions	365	4,581	4,216	37	4,253	39.0
Total	2,780	72,096	69,316	2,414	71,730	542.6

Cabinet Office - Service Level Analysis

2026 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Modernisation and Digital	1,658	38,157	36,499	2,449	38,948	186.7
People and Corporate Services	79	10,722	10,643	-	10,643	123.0
COO Directorate	-	1,638	1,638	-	1,638	5.0
Chief of Staff	-	3,799	3,799	-	3,799	33.0
Communications	565	2,970	2,405	-	2,405	37.0
Statistics and Analytics	-	1,373	1,373	-	1,373	20.9
Public Policy	113	2,928	2,815	-	2,815	28.0
Public Health	-	3,576	3,576	-	3,576	36.0
Strategy and Innovation	-	1,981	1,981	-	1,981	21.0
SPPP Executive and Governance	-	571	571	-	571	13.0
Arm's Length Functions	365	4,531	4,166	37	4,203	39.0
Total	2,780	72,246	69,466	2,486	71,952	542.6

Children, Young People, Education and Skills

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
	2023	2024	2025	2026
£'000	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	21,220	21,220	21,220	21,220
Total revenue	21,220	21,220	21,220	21,220
Expenditure				
Social benefit payments	17,129	17,129	17,129	17,129
Staff costs	150,166	152,169	153,045	154,129
Other operating expenses	34,132	34,062	34,062	34,062
Grants and subsidies payments	9,466	9,182	9,182	9,182
Impairments	5	5	5	5
Finance costs	10	10	10	10
Total expenditure	210,908	212,557	213,433	214,517
Net revenue expenditure (near cash)	189,688	191,337	192,213	193,297
Depreciation and amortisation	125	125	125	125
Net revenue expenditure after depreciation	189,813	191,462	192,338	193,422

Service Level Analysis

CYPES - Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Children's Social Care & Safeguarding	6	31,490	31,484	-	31,484	344.0
Education	19,666	139,687	120,021	80	120,101	1,966.0
Integrated Services & Commissioning	120	10,906	10,786	-	10,786	129.0
Office of the Director General	43	4,726	4,683	37	4,720	25.0
Young People	800	4,004	3,204	8	3,212	54.0
Skills and Student Finance	585	20,095	19,510	-	19,510	41.0
Total	21,220	210,908	189,688	125	189,813	2,559.0

CYPES - Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Children's Social Care & Safeguarding	6	31,040	31,034	-	31,034	344.0
Education	19,666	141,438	121,772	80	121,852	1,965.0
Integrated Services & Commissioning	120	11,156	11,036	-	11,036	129.0
Office of the Director General	43	4,726	4,683	37	4,720	25.0
Young People	800	4,004	3,204	8	3,212	54.0
Skills and Student Finance	585	20,193	19,608	-	19,608	41.0
Total	21,220	212,557	191,337	125	191,462	2,558.0

CYPES - Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Children's Social Care & Safeguarding	6	30,590	30,584	-	30,584	344.0
Education	19,666	142,764	123,098	80	123,178	1,965.0
Integrated Services & Commissioning	120	11,156	11,036	-	11,036	129.0
Office of the Director General	43	4,726	4,683	37	4,720	25.0
Young People	800	4,004	3,204	8	3,212	54.0
Skills and Student Finance	585	20,193	19,608	-	19,608	41.0
Total	21,220	213,433	192,213	125	192,338	2,558.0

CYPES - Service Level Analysis

2026 Estimate £'000	Near Cash		Net	Non-Cash	Net	FTE
	Income	Expenditure	Revenue Expenditure	Depreciation	Revenue Expenditure	Employees
Children's Social Care & Safeguarding	6	30,140	30,134	-	30,134	344.0
Education	19,666	144,298	124,632	80	124,712	1,965.0
Integrated Services & Commissioning	120	11,156	11,036	-	11,036	129.0
Office of the Director General	43	4,726	4,683	37	4,720	25.0
Young People	800	4,004	3,204	8	3,212	54.0
Skills and Student Finance	585	20,193	19,608	-	19,608	41.0
Total	21,220	214,517	193,297	125	193,422	2,558.0

Customer and Local Services

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	10,452	10,452	10,452	10,452
Total revenue	10,452	10,452	10,452	10,452
Expenditure				
Social benefit payments	81,460	84,222	86,410	88,419
Staff costs	15,360	15,360	15,360	15,360
Other operating expenses	4,393	4,393	4,393	4,393
Grants and subsidies payments	4,542	4,492	4,442	4,392
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	105,755	108,467	110,605	112,564
Net revenue expenditure (near cash)	95,303	98,015	100,153	102,112
Depreciation and amortisation	4	4	4	4
Net revenue expenditure after depreciation	95,307	98,019	100,157	102,116

Service Level Analysis

Customer and Local Services – Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Customer Operations	8,135	95,152	87,017	-	87,017	151.1
Customer Services	1,824	7,566	5,742	-	5,742	98.8
Local Services	493	3,037	2,544	4	2,548	4.2
Total	10,452	105,755	95,303	4	95,307	254.1

Customer and Local Services – Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Customer Operations	8,135	97,914	89,779	-	89,779	151.1
Customer Services	1,824	7,566	5,742	-	5,742	98.8
Local Services	493	2,987	2,494	4	2,498	4.2
Total	10,452	108,467	98,015	4	98,019	254.1

Customer and Local Services – Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Customer Operations	8,135	100,102	91,967	-	91,967	151.1
Customer Services	1,824	7,566	5,742	-	5,742	98.8
Local Services	493	2,937	2,444	4	2,448	4.2
Total	10,452	110,605	100,153	4	100,157	254.1

Customer and Local Services – Service Level Analysis

2026 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Customer Operations	8,135	102,111	93,976	-	93,976	151.1
Customer Services	1,824	7,566	5,742	-	5,742	98.8
Local Services	493	2,887	2,394	4	2,398	4.2
Total	10,452	112,564	102,112	4	102,116	254.1

Infrastructure¹

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023	2024	2025	2026
	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	22	22	22	22
Earned through operations	22,928	22,928	22,928	22,928
Total revenue	22,950	22,950	22,950	22,950
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	25,003	25,003	25,003	25,003
Other operating expenses	41,136	44,286	45,536	45,536
Grants and subsidies payments	442	442	442	442
Impairments	26	26	26	26
Finance costs	1,594	1,594	1,594	1,594
Total expenditure	68,201	71,351	72,601	72,601
Net revenue expenditure (near cash)	45,251	48,401	49,651	49,651
Depreciation and amortisation	46,572	46,572	46,572	46,572
Net revenue expenditure after depreciation	91,823	94,973	96,223	96,223

¹ See Appendix 1, Amendment 10

Service Level Analysis

Infrastructure – Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Office of the Director General	489	995	506	-	506	6.7
Sport	4,983	7,834	2,851	155	3,006	90.4
Operations & Transport	11,323	42,304	30,981	21,020	52,001	348.9
Property & Capital Delivery	6,155	17,068	10,913	25,397	36,310	50.8
Total	22,950	68,201	45,251	46,572	91,823	496.8

Infrastructure – Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Office of the Director General	489	995	506	-	506	6.7
Sport	4,983	7,834	2,851	155	3,006	90.4
Operations & Transport	11,323	42,304	30,981	21,020	52,001	348.9
Property & Capital Delivery	6,155	20,218	14,063	25,397	39,460	50.8
Total	22,950	71,351	48,401	46,572	94,973	496.8

Infrastructure – Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Office of the Director General	489	995	506	-	506	6.7
Sport	4,983	7,834	2,851	155	3,006	90.4
Operations & Transport	11,323	42,304	30,981	21,020	52,001	348.9
Property & Capital Delivery	6,155	21,468	15,313	25,397	40,710	50.8
Total	22,950	72,601	49,651	46,572	96,223	496.8

Infrastructure – Service Level Analysis

2026 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Office of the Director General	489	995	506	-	506	6.7
Sport	4,983	7,834	2,851	155	3,006	90.4
Operations & Transport	11,323	42,304	30,981	21,020	52,001	348.9
Property & Capital Delivery	6,155	21,468	15,313	25,397	40,710	50.8
Total	22,950	72,601	49,651	46,572	96,223	496.8

Environment²

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023	2024	2025	2026
	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	186	186	186	186
Earned through operations	8,041	8,041	8,041	8,041
Total revenue	8,227	8,227	8,227	8,227
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	14,266	14,257	14,260	14,260
Other operating expenses	4,055	3,558	3,495	3,520
Grants and subsidies payments	148	148	148	148
Impairments	-	-	-	-
Finance costs	12	12	12	12
Total expenditure	18,481	17,975	17,915	17,950
Net revenue expenditure (near cash)	10,254	9,748	9,688	9,723
Depreciation and amortisation	338	338	338	338
Net revenue expenditure after depreciation	10,592	10,086	10,026	10,061

² See Appendix 1, Amendment 10

Service Level Analysis

Environment – Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Office of the Director General	489	995	506	-	506	6.7
Natural Environment	770	6,820	6,050	68	6,118	67.4
Regulation	6,968	10,666	3,698	270	3,968	134.4
Total	8,227	18,481	10,254	338	10,592	208.5

Environment – Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Office of the Director General	489	995	506	-	506	6.7
Natural Environment	770	6,547	5,777	68	5,845	67.4
Regulation	6,968	10,433	3,465	270	3,735	134.4
Total	8,227	17,975	9,748	338	10,086	208.5

Environment – Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Office of the Director General	489	995	506	-	506	6.7
Natural Environment	770	6,487	5,717	68	5,785	67.4
Regulation	6,968	10,433	3,465	270	3,735	134.4
Total	8,227	17,915	9,688	338	10,026	208.5

Environment – Service Level Analysis

2026 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Office of the Director General	489	995	506	-	506	6.7
Natural Environment	770	6,522	5,752	68	5,820	67.4
Regulation	6,968	10,433	3,465	270	3,735	134.4
Total	8,227	17,950	9,723	338	10,061	208.5

Health and Community Services

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023	2024	2025	2026
	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	26,207	26,207	26,207	26,207
Total revenue	26,207	26,207	26,207	26,207
Expenditure				
Social benefit payments	60	60	60	60
Staff costs	180,136	181,165	180,969	181,016
Other operating expenses	95,042	95,809	96,418	101,054
Grants and subsidies payments	-	-	-	-
Impairments	-	-	-	-
Finance costs	1	1	1	1
Total expenditure	275,239	277,035	277,448	282,131
Net revenue expenditure (near cash)	249,032	250,828	251,241	255,924
Depreciation and amortisation	3,791	4,066	4,341	4,341
Net revenue expenditure after depreciation	252,823	254,894	255,582	260,265

Service Level Analysis

Health and Community Services – Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Chief Nurse	2,184	8,068	5,884	-	5,884	55.0
Hospital and Community Service	23,419	244,697	221,278	3,791	225,069	2,397.1
Medical Director	604	7,618	7,014	-	7,014	71.0
Improvement & Innovation	-	14,856	14,856	-	14,856	20.0
Total	26,207	275,239	249,032	3,791	252,823	2,543.1

Health and Community Services – Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Chief Nurse	2,184	8,068	5,884	-	5,884	55.0
Hospital and Community Service	23,419	246,493	223,074	4,066	227,140	2,397.1
Medical Director	604	7,618	7,014	-	7,014	71.0
Improvement & Innovation	-	14,856	14,856	-	14,856	20.0
Total	26,207	277,035	250,828	4,066	254,894	2,543.1

Health and Community Services – Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Chief Nurse	2,184	8,068	5,884	-	5,884	55.0
Hospital and Community Service	23,419	246,906	223,487	4,341	227,828	2,397.1
Medical Director	604	7,618	7,014	-	7,014	71.0
Improvement & Innovation	-	14,856	14,856	-	14,856	20.0
Total	26,207	277,448	251,241	4,341	255,582	2,543.1

Health and Community Services – Service Level Analysis

2026 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Chief Nurse	2,184	8,068	5,884	-	5,884	55.0
Hospital and Community Service	23,419	251,589	228,170	4,341	232,511	2,397.1
Medical Director	604	7,618	7,014	-	7,014	71.0
Improvement & Innovation	-	14,856	14,856	-	14,856	20.0
Total	26,207	282,131	255,924	4,341	260,265	2,543.1

Jersey Overseas Aid

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023	2024	2025	2026
	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	-	-	-	-
Total revenue	-	-	-	-
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	424	424	424	424
Other operating expenses	186	186	186	186
Grants and subsidies payments	17,090	18,621	19,842	20,435
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	17,700	19,231	20,452	21,045
Net revenue expenditure (near cash)	17,700	19,231	20,452	21,045
Depreciation and amortisation	-	-	-	-
Net revenue expenditure after depreciation	17,700	19,231	20,452	21,045

Service Level Analysis

Jersey Overseas Aid - Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Grants to Overseas Aid Commission	-	17,700	17,700	-	17,700	5.4
Total	-	17,700	17,700	-	17,700	5.4

Jersey Overseas Aid - Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Grants to Overseas Aid Commission	-	19,231	19,231	-	19,231	5.4
Total	-	19,231	19,231	-	19,231	5.4

Jersey Overseas Aid - Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Grants to Overseas Aid Commission	-	20,452	20,452	-	20,452	5.4
Total	-	20,452	20,452	-	20,452	5.4

Jersey Overseas Aid - Service Level Analysis

2026 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Grants to Overseas Aid Commission	-	21,045	21,045	-	21,045	5.4
Total	-	21,045	21,045	-	21,045	5.4

Justice and Home Affairs

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	4,530	4,330	4,330	4,330
Total revenue	4,530	4,330	4,330	4,330
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	30,665	31,244	31,634	31,634
Other operating expenses	8,645	8,983	8,647	8,615
Grants and subsidies payments	370	370	370	370
Impairments	-	-	-	-
Finance costs	20	20	20	20
Total expenditure	39,700	40,617	40,671	40,639
Net revenue expenditure (near cash)	35,170	36,287	36,341	36,309
Depreciation and amortisation	1,000	1,000	1,000	1,000
Net revenue expenditure after depreciation	36,170	37,287	37,341	37,309

Service Level Analysis

Justice and Home Affairs - Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Health and Safety Inspectorate	-	579	579	-	579	7.0
States of Jersey Ambulance Service	16	6,201	6,185	73	6,258	78.0
States of Jersey Fire and Rescue Service	312	6,391	6,079	141	6,220	81.0
States of Jersey Prison Service	622	11,149	10,527	269	10,796	152.0
Jersey Field Squadron	-	1,512	1,512	-	1,512	5.0
Jersey Customs and Immigration Service	2,617	7,932	5,315	313	5,628	89.0
Justice and Home Affairs Directorate	327	5,108	4,781	204	4,985	53.0
Superintendent Registrar	636	828	192	-	192	11.4
Total	4,530	39,700	35,170	1,000	36,170	476.4

Justice and Home Affairs - Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Health and Safety Inspectorate	-	579	579	-	579	7.0
States of Jersey Ambulance Service	16	6,569	6,553	73	6,626	78.0
States of Jersey Fire and Rescue Service	312	6,826	6,514	141	6,655	81.0
States of Jersey Prison Service	622	11,149	10,527	269	10,796	152.0
Jersey Field Squadron	-	1,540	1,540	-	1,540	5.0
Jersey Customs and Immigration Service	2,417	7,912	5,495	313	5,808	89.0
Justice and Home Affairs Directorate	327	5,214	4,887	204	5,091	53.0
Superintendent Registrar	636	828	192	-	192	11.4
Total	4,330	40,617	36,287	1,000	37,287	476.4

Justice and Home Affairs - Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Health and Safety Inspectorate	-	579	579	-	579	7.0
States of Jersey Ambulance Service	16	6,699	6,683	73	6,756	78.0
States of Jersey Fire and Rescue Service	312	7,134	6,822	141	6,963	81.0
States of Jersey Prison Service	622	11,149	10,527	269	10,796	152.0
Jersey Field Squadron	-	1,568	1,568	-	1,568	5.0
Jersey Customs and Immigration Service	2,417	7,912	5,495	313	5,808	89.0
Justice and Home Affairs Directorate	327	4,802	4,475	204	4,679	53.0
Superintendent Registrar	636	828	192	-	192	11.4
Total	4,330	40,671	36,341	1,000	37,341	476.4

Justice and Home Affairs - Service Level Analysis

2026 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Health and Safety Inspectorate	-	579	579	-	579	7.0
States of Jersey Ambulance Service	16	6,699	6,683	73	6,756	78.0
States of Jersey Fire and Rescue Service	312	7,134	6,822	141	6,963	81.0
States of Jersey Prison Service	622	11,149	10,527	269	10,796	152.0
Jersey Field Squadron	-	1,568	1,568	-	1,568	5.0
Jersey Customs and Immigration Service	2,417	7,912	5,495	313	5,808	89.0
Justice and Home Affairs Directorate	327	4,770	4,443	204	4,647	53.0
Superintendent Registrar	636	828	192	-	192	11.4
Total	4,330	40,639	36,309	1,000	37,309	476.4

States of Jersey Police

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	234	234	234	234
Total revenue	234	234	234	234
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	24,542	24,664	24,664	24,664
Other operating expenses	2,800	2,800	2,800	2,800
Grants and subsidies payments	-	-	-	-
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	27,342	27,464	27,464	27,464
Net revenue expenditure (near cash)	27,108	27,230	27,230	27,230
Depreciation and amortisation	650	650	650	650
Net revenue expenditure after depreciation	27,758	27,880	27,880	27,880

Service Level Analysis

States of Jersey Police - Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
States of Jersey Police Service	234	27,342	27,108	650	27,758	357.0
Total	234	27,342	27,108	650	27,758	357.0

States of Jersey Police - Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
States of Jersey Police Service	234	27,464	27,230	650	27,880	357.0
Total	234	27,464	27,230	650	27,880	357.0

States of Jersey Police - Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
States of Jersey Police Service	234	27,464	27,230	650	27,880	357.0
Total	234	27,464	27,230	650	27,880	357.0

States of Jersey Police - Service Level Analysis

2026 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
States of Jersey Police Service	234	27,464	27,230	650	27,880	357.0
Total	234	27,464	27,230	650	27,880	357.0

Economic Development, Tourism, Sport and Culture³

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023	2024	2025	2026
	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	-	-	-	-
Total revenue	-	-	-	-
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	4,288	4,288	4,288	4,288
Other operating expenses	3,645	4,783	4,682	4,879
Grants and subsidies payments	24,593	23,003	22,903	22,903
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	32,526	32,074	31,873	32,070
Net revenue expenditure (near cash)	32,526	32,074	31,873	32,070
Depreciation and amortisation	-	-	-	-
Net revenue expenditure after depreciation	32,526	32,074	31,873	32,070

³ See Appendix 1, Amendment 10

Service Level Analysis

Economic Development, Tourism, Sport and Culture - Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Local and Digital Economy	-	28,787	28,787	-	28,787	32.0
Future Economy	-	995	995	-	995	-
Economics	-	1,772	1,772	-	1,772	5.0
Management and Governance	-	972	972	-	972	5.5
Total	-	32,526	32,526	-	32,526	42.5

Economic Development, Tourism, Sport and Culture - Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Local and Digital Economy	-	28,835	28,835	-	28,835	32.0
Future Economy	-	495	495	-	495	-
Economics	-	1,772	1,772	-	1,772	5.0
Management and Governance	-	972	972	-	972	5.5
Total	-	32,074	32,074	-	32,074	42.5

Economic Development, Tourism, Sport and Culture - Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Local and Digital Economy	-	28,634	28,634	-	28,634	32.0
Future Economy	-	495	495	-	495	-
Economics	-	1,772	1,772	-	1,772	5.0
Management and Governance	-	972	972	-	972	5.5
Total	-	31,873	31,873	-	31,873	42.5

Economic Development, Tourism, Sport and Culture - Service Level Analysis

2026 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Local and Digital Economy	-	28,831	28,831	-	28,831	32.0
Future Economy	-	495	495	-	495	-
Economics	-	1,772	1,772	-	1,772	5.0
Management and Governance	-	972	972	-	972	5.5
Total	-	32,070	32,070	-	32,070	42.5

Financial Services⁴

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023	2024	2025	2026
	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	-	-	-	-
Total revenue	-	-	-	-
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	1,566	1,566	1,566	1,566
Other operating expenses	669	669	669	669
Grants and subsidies payments	5,503	5,503	5,503	5,503
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	7,738	7,738	7,738	7,738
Net revenue expenditure (near cash)	7,738	7,738	7,738	7,738
Depreciation and amortisation	-	-	-	-
Net revenue expenditure after depreciation	7,738	7,738	7,738	7,738

⁴ See Appendix 1, Amendment 10

Service Level Analysis

Financial Services - Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Financial Services	-	6,578	6,578	-	6,578	5.0
Financial Crime	-	1,160	1,160	-	1,160	4.0
Total	-	7,738	7,738	-	7,738	9.0

Financial Services - Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Financial Services	-	6,578	6,578	-	6,578	5.0
Financial Crime	-	1,160	1,160	-	1,160	4.0
Total	-	7,738	7,738	-	7,738	9.0

Financial Services - Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Financial Services	-	6,578	6,578	-	6,578	5.0
Financial Crime	-	1,160	1,160	-	1,160	4.0
Total	-	7,738	7,738	-	7,738	9.0

Financial Services - Service Level Analysis

2026 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Financial Services	-	6,578	6,578	-	6,578	5.0
Financial Crime	-	1,160	1,160	-	1,160	4.0
Total	-	7,738	7,738	-	7,738	9.0

Ministry of External Relations

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023	2024	2025	2026
	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	290	290	290	290
Total revenue	290	290	290	290
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	1,857	1,856	1,764	1,764
Other operating expenses	387	387	387	387
Grants and subsidies payments	1,134	1,134	1,134	1,134
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	3,378	3,377	3,285	3,285
Net revenue expenditure (near cash)	3,088	3,087	2,995	2,995
Depreciation and amortisation	-	-	-	-
Net revenue expenditure after depreciation	3,088	3,087	2,995	2,995

Service Analysis

Ministry of External Relations - Service Level Analysis

2023 Estimate £'000	Near Cash		Net	Non-Cash	Net	FTE Employees
	Income	Expenditure	Revenue Expenditure	Depreciation	Revenue Expenditure	
External Relations	290	3,378	3,088	-	3,088	15.5
Total	290	3,378	3,088	-	3,088	15.5

Ministry of External Relations - Service Level Analysis

2024 Estimate £'000	Near Cash		Net	Non-Cash	Net	FTE Employees
	Income	Expenditure	Revenue Expenditure	Depreciation	Revenue Expenditure	
External Relations	290	3,377	3,087	-	3,087	15.5
Total	290	3,377	3,087	-	3,087	15.5

Ministry of External Relations - Service Level Analysis

2025 Estimate £'000	Near Cash		Net	Non-Cash	Net	FTE Employees
	Income	Expenditure	Revenue Expenditure	Depreciation	Revenue Expenditure	
External Relations	290	3,285	2,995	-	2,995	15.5
Total	290	3,285	2,995	-	2,995	15.5

Ministry of External Relations - Service Level Analysis

2026 Estimate £'000	Near Cash		Net	Non-Cash	Net	FTE Employees
	Income	Expenditure	Revenue Expenditure	Depreciation	Revenue Expenditure	
External Relations	290	3,285	2,995	-	2,995	15.5
Total	290	3,285	2,995	-	2,995	15.5

Treasury and Exchequer

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023	2024	2025	2026
	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	3,355	3,355	3,355	3,355
Total revenue	3,355	3,355	3,355	3,355
Expenditure				
Social benefit payments	33,119	117,448	125,356	128,797
Staff costs	24,664	24,286	24,286	24,286
Other operating expenses	12,098	11,745	11,723	11,723
Grants and subsidies payments	-	-	-	-
Impairments	5	5	5	5
Finance costs	857	884	914	944
Total expenditure	70,743	154,368	162,284	165,755
Net revenue expenditure (near cash)	67,388	151,013	158,929	162,400
Depreciation and amortisation	1,262	1,450	1,590	1,590
Net revenue expenditure after depreciation	68,650	152,463	160,519	163,990

Service Level Analysis

Treasury and Exchequer - Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Finance Business Partners, Analytics & Management Information	184	4,344	4,160	-	4,160	59.0
Finance Hub	1,868	4,176	2,308	-	2,308	63.5
Revenue Jersey	157	11,374	11,217	1,212	12,429	140.5
Internal Audit	15	568	553	-	553	6.0
Strategic Finance	35	3,840	3,805	-	3,805	35.3
Treasury and Investment Management	907	9,121	8,214	-	8,214	17.0
Commercial Services	175	3,892	3,717	50	3,767	53.0
Grants to Funds	-	33,119	33,119	-	33,119	-
Corporate Costs	14	309	295	-	295	-
Total	3,355	70,743	67,388	1,262	68,650	374.3

Treasury and Exchequer - Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Finance Business Partners, Analytics & Management Information	184	4,344	4,160	-	4,160	59.0
Finance Hub	1,868	4,176	2,308	-	2,308	63.5
Revenue Jersey	157	10,880	10,723	1,400	12,123	140.5
Internal Audit	15	568	553	-	553	6.0
Strategic Finance	35	3,840	3,805	-	3,805	35.3
Treasury and Investment Management	907	9,162	8,255	-	8,255	17.0
Commercial Services	175	3,614	3,439	50	3,489	53.0
Grants to Funds	-	117,448	117,448	-	117,448	-
Corporate Costs	14	336	322	-	322	-
Total	3,355	154,368	151,013	1,450	152,463	374.3

Treasury and Exchequer - Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Finance Business Partners, Analytics & Management Information	184	4,344	4,160	-	4,160	59.0
Finance Hub	1,868	4,176	2,308	-	2,308	63.5
Revenue Jersey	157	10,814	10,657	1,540	12,197	140.5
Internal Audit	15	568	553	-	553	6.0
Strategic Finance	35	3,840	3,805	-	3,805	35.3
Treasury and Investment Management	907	9,206	8,299	-	8,299	17.0
Commercial Services	175	3,614	3,439	50	3,489	53.0
Grants to Funds	-	125,356	125,356	-	125,356	-
Corporate Costs	14	366	352	-	352	-
Total	3,355	162,284	158,929	1,590	160,519	374.3

Treasury and Exchequer - Service Level Analysis

2026 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Finance Business Partners, Analytics & Management Information	184	4,344	4,160	-	4,160	59.0
Finance Hub	1,868	4,176	2,308	-	2,308	63.5
Revenue Jersey	157	10,814	10,657	1,540	12,197	140.5
Internal Audit	15	568	553	-	553	6.0
Strategic Finance	35	3,840	3,805	-	3,805	35.3
Treasury and Investment Management	907	9,206	8,299	-	8,299	17.0
Commercial Services	175	3,614	3,439	50	3,489	53.0
Grants to Funds	-	128,797	128,797	-	128,797	-
Corporate Costs	14	396	382	-	382	-
Total	3,355	165,755	162,400	1,590	163,990	374.3

Covid-19 Response

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	-	-	-	-
Total revenue	-	-	-	-
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	11,407	72	72	72
Other operating expenses	13,804	2,249	1,433	1,433
Grants and subsidies payments	-	-	-	-
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	25,211	2,321	1,505	1,505
Net revenue expenditure (near cash)	25,211	2,321	1,505	1,505
Depreciation and amortisation	-	-	-	-
Net revenue expenditure after depreciation	25,211	2,321	1,505	1,505

Service Level Analysis

Covid Response - Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Warehousing Staffing and Logistics	-	414	414	-	414	-
Personal Protective Equipment	-	2,500	2,500	-	2,500	-
Social Recovery	-	2,670	2,670	-	2,670	-
CYPES Post-Covid-19 Requirements	-	2,215	2,215	-	2,215	-
HCS Ongoing Covid-19 Led Services	-	2,570	2,570	-	2,570	-
Living with Covid-19 (Testing)	-	9,541	9,541	-	9,541	-
Living with Covid-19 (Vaccines)	-	3,393	3,393	-	3,393	-
Test and Trace Technology	-	1,908	1,908	-	1,908	-
Total	-	25,211	25,211	-	25,211	-

Covid Response - Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Warehousing Staffing and Logistics	-	421	421	-	421	-
Personal Protective Equipment	-	1,900	1,900	-	1,900	-
Social Recovery	-	-	-	-	-	-
CYPES Post-Covid-19 Requirements	-	-	-	-	-	-
HCS Ongoing Covid-19 Led Services	-	-	-	-	-	-
Living with Covid-19 (Testing)	-	-	-	-	-	-
Living with Covid-19 (Vaccines)	-	-	-	-	-	-
Test and Trace Technology	-	-	-	-	-	-
Total	-	2,321	2,321	-	2,321	-

Covid Response - Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Warehousing Staffing and Logistics	-	105	105	-	105	-
Personal Protective Equipment	-	1,400	1,400	-	1,400	-
Social Recovery	-	-	-	-	-	-
CYPES Post-Covid-19 Requirements	-	-	-	-	-	-
HCS Ongoing Covid-19 Led Services	-	-	-	-	-	-
Living with Covid-19 (Testing)	-	-	-	-	-	-
Living with Covid-19 (Vaccines)	-	-	-	-	-	-
Test and Trace Technology	-	-	-	-	-	-
Total	-	1,505	1,505	-	1,505	-

Covid Response - Service Level Analysis

2026 Estimate £'000	Near Cash		Net	Non-Cash	Net	FTE Employees
	Income	Expenditure	Revenue Expenditure	Depreciation	Revenue Expenditure	
Warehousing Staffing and Logistics	-	105	105	-	105	-
Personal Protective Equipment	-	1,400	1,400	-	1,400	-
Social Recovery	-	-	-	-	-	-
CYPES Post-Covid-19 Requirements	-	-	-	-	-	-
HCS Ongoing Covid-19 Led Services	-	-	-	-	-	-
Living with Covid-19 (Testing)	-	-	-	-	-	-
Living with Covid-19 (Vaccines)	-	-	-	-	-	-
Test and Trace Technology	-	-	-	-	-	-
Total	-	1,505	1,505	-	1,505	-

Non-Ministerial Departments

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023	2024	2025	2026
	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	470	470	470	470
Earned through operations	3,371	3,362	3,356	3,347
Total revenue	3,841	3,832	3,826	3,817
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	21,062	21,334	21,337	21,340
Other operating expenses	12,159	12,099	12,327	12,149
Grants and subsidies payments	90	90	90	90
Impairments	-	-	-	-
Finance costs	10	10	10	10
Total expenditure	33,321	33,533	33,764	33,589
Net revenue expenditure (near cash)	29,480	29,701	29,938	29,772
Depreciation and amortisation	65	603	704	878
Net revenue expenditure after depreciation	29,545	30,304	30,642	30,650

Service Level Analysis

Non-Ministerial - Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Bailiff's Chambers						
Bailiff's Chambers General	68	1,886	1,818	-	1,818	10.0
Court and Case Costs	-	306	306	-	306	-
Law Officers' Department						
Law Officers' General	237	10,007	9,770	-	9,770	79.8
Court and Case Costs	-	1,111	1,111	-	1,111	-
Judicial Greffe						
Judicial Greffe - General	2,382	5,893	3,511	15	3,526	55.4
Court and Case Costs	-	5,616	5,616	-	5,616	-
Viscount's Department						
Duties of the Viscount	826	2,682	1,856	-	1,856	31.8
Court & Case Costs	-	246	246	-	246	-
Official Analyst	53	738	685	50	735	6.7
Office of the Lieutenant Governor	107	946	839	-	839	13.2
Probation						
Probation and Aftercare Service	88	2,634	2,546	-	2,546	32.5
Court and Case Costs	-	98	98	-	98	-
Comptroller & Auditor General	80	1,158	1,078	-	1,078	-
Total	3,841	33,321	29,480	65	29,545	229.4

Non-Ministerial - Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
Bailiff's Chambers						
Bailiff's Chambers General	68	1,886	1,818	-	1,818	10.0
Court and Case Costs	-	306	306	-	306	-
Law Officers' Department						
Law Officers' General	237	10,190	9,953	-	9,953	79.8
Court and Case Costs	-	1,111	1,111	-	1,111	-
Judicial Greffe						
Judicial Greffe - General	2,371	5,832	3,461	508	3,969	55.4
Court and Case Costs	-	5,616	5,616	-	5,616	-
Viscount's Department						
Duties of the Viscount	826	2,682	1,856	-	1,856	31.8
Court & Case Costs	-	246	246	-	246	-
Official Analyst	53	741	688	30	718	6.7
Office of the Lieutenant Governor	107	946	839	-	839	13.2
Probation						
Probation and Aftercare Service	88	2,675	2,587	65	2,652	32.5
Court and Case Costs	-	98	98	-	98	-
Comptroller & Auditor General	82	1,204	1,122	-	1,122	-
Total	3,832	33,533	29,701	603	30,304	229.4

Non-Ministerial - Service Level Analysis

2025 Estimate £'000	Near Cash		Net	Non-Cash	Net	FTE Employees
	Income	Expenditure	Revenue Expenditure	Depreciation	Revenue Expenditure	
Bailiff's Chambers						
Bailiff's Chambers General	68	2,086	2,018	-	2,018	10.0
Court and Case Costs	-	306	306	-	306	-
Law Officers' Department						
Law Officers' General	237	10,190	9,953	-	9,953	79.8
Court and Case Costs	-	1,111	1,111	-	1,111	-
Judicial Greffe						
Judicial Greffe - General	2,365	5,826	3,461	619	4,080	55.4
Court and Case Costs	-	5,616	5,616	-	5,616	-
Viscount's Department						
Duties of the Viscount	826	2,682	1,856	-	1,856	31.8
Court & Case Costs	-	246	246	-	246	-
Official Analyst	53	744	691	5	696	6.7
Office of the Lieutenant Governor	107	946	839	-	839	13.2
Probation						
Probation and Aftercare Service	88	2,675	2,587	80	2,667	32.5
Court and Case Costs	-	98	98	-	98	-
Comptroller & Auditor General	82	1,238	1,156	-	1,156	-
Total	3,826	33,764	29,938	704	30,642	229.4

Non-Ministerial - Service Level Analysis

2026 Estimate £'000	Near Cash		Net	Non-Cash	Net	FTE Employees
	Income	Expenditure	Revenue Expenditure	Depreciation	Revenue Expenditure	
Bailiff's Chambers						
Bailiff's Chambers General	68	1,886	1,818	-	1,818	10.0
Court and Case Costs	-	306	306	-	306	-
Law Officers' Department						
Law Officers' General	237	10,190	9,953	-	9,953	79.8
Court and Case Costs	-	1,111	1,111	-	1,111	-
Judicial Greffe						
Judicial Greffe - General	2,356	5,817	3,461	793	4,254	55.4
Court and Case Costs	-	5,616	5,616	-	5,616	-
Viscount's Department						
Duties of the Viscount	826	2,682	1,856	-	1,856	31.8
Court & Case Costs	-	246	246	-	246	-
Official Analyst	53	747	694	5	699	6.7
Office of the Lieutenant Governor	107	946	839	-	839	13.2
Probation						
Probation and Aftercare Service	88	2,675	2,587	80	2,667	32.5
Court and Case Costs	-	98	98	-	98	-
Comptroller & Auditor General	82	1,269	1,187	-	1,187	-
Total	3,817	33,589	29,772	878	30,650	229.4

States Assembly

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	68	68	68	68
Total revenue	68	68	68	68
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	7,281	7,291	7,302	7,302
Other operating expenses	1,533	1,434	1,334	1,334
Grants and subsidies payments	-	-	-	-
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	8,814	8,725	8,636	8,636
Net revenue expenditure (near cash)	8,746	8,657	8,568	8,568
Depreciation and amortisation	-	-	-	-
Net revenue expenditure after depreciation	8,746	8,657	8,568	8,568

Service Level Analysis

States Assembly - Service Level Analysis

2023 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
States Assembly General	3	2,339	2,336	-	2,336	18.0
Committees and Panels	-	1,552	1,552	-	1,552	16.0
Members' Services and Remuneration	-	3,371	3,371	-	3,371	5.0
Law Drafting	65	1,552	1,487	-	1,487	9.5
Total	68	8,814	8,746	-	8,746	48.5

States Assembly - Service Level Analysis

2024 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
States Assembly General	3	2,263	2,260	-	2,260	18.0
Committees and Panels	-	1,552	1,552	-	1,552	16.0
Members' Services and Remuneration	-	3,371	3,371	-	3,371	5.0
Law Drafting	65	1,539	1,474	-	1,474	9.5
Total	68	8,725	8,657	-	8,657	48.5

States Assembly - Service Level Analysis

2025 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
States Assembly General	3	2,274	2,271	-	2,271	18.0
Committees and Panels	-	1,552	1,552	-	1,552	16.0
Members' Services and Remuneration	-	3,371	3,371	-	3,371	5.0
Law Drafting	65	1,439	1,374	-	1,374	9.5
Total	68	8,636	8,568	-	8,568	48.5

States Assembly - Service Level Analysis

2026 Estimate £'000	Near Cash		Net Revenue	Non-Cash	Net Revenue	FTE
	Income	Expenditure	Expenditure	Depreciation	Expenditure	Employees
States Assembly General	3	2,274	2,271	-	2,271	18.0
Committees and Panels	-	1,552	1,552	-	1,552	16.0
Members' Services and Remuneration	-	3,371	3,371	-	3,371	5.0
Law Drafting	65	1,439	1,374	-	1,374	9.5
Total	68	8,636	8,568	-	8,568	48.5

PART 3 REVENUE EXPENDITURE GROWTH



Cabinet Office

Revenue Expenditure Growth

Cabinet Office - New Revenue Expenditure Growth						
Allocated or Held in Reserves	Reference	£'000 Description	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Allocated	I-COO-GP23-001	Enterprise Licences	1,600	1,600	1,600	1,600
	I-COO-GP23-002	Software and Cloud Storage	1,200	1,200	1,200	1,200
	I-COO-GP23-003	IT Support for unsupported products	200	200	200	200
	I-OCE-GP23-001	Governance Capacity	85	85	85	85
	I-SPPP-GP23-001	JACS Additional Workload	100	100	100	100
	I-SPPP-GP23-002	Statistics Jersey - Capacity	318	318	318	318
	I-SPPP-GP23-003	Public Health Strategy	400	400	400	400
	I-SPPP-GP23-004	Jersey Care Commission - Phased Development	751	940	890	840
<i>Allocated Total</i>			<i>4,654</i>	<i>4,843</i>	<i>4,793</i>	<i>4,743</i>
Reserves	I-COO-GP23-004	Additional Resourcing for the Recruitment team	250	-	-	-
	I-SPPP-GP23-005	100 Days Plan - Living Wage Increase	30	30	30	30
	I-OCE-GP23-002	Support for Ukrainians in Jersey	250	-	-	-
	I-OCE-GP23-003	100 Day Plan - Cultural Centre	300	300	300	300
<i>Reserves Total</i>			<i>830</i>	<i>330</i>	<i>330</i>	<i>330</i>
Cabinet Office Total			5,484	5,173	5,123	5,073

Funding Allocated to Head of Expenditure

Enterprise Licences I-COO-GP23-001

Modernisation & Digital funds software licences for applications used by Departments across the Government. There has been a substantial increase in the userbase since 2019, which has increased costs. This investment is intended to fund the required software licences to ensure users retain access to core systems including Microsoft 365, as well as departmental specific systems.

Software and Cloud Storage I-COO-GP23-002

Previous Government Plans have introduced new foundational technologies and replaced old, outdated technologies. The Modernisation & Digital Target Operating Model addressed the key associated changes in personnel, but it did not consider other associated costs. As a consequence, additional funding is provided to meet the additional costs of the following: cloud storage and usage, application support and maintenance, and data protection.

IT Support for Unsupported Products I-COO-GP23-003

Following the centralisation of IT responsibilities from the Police, Health & Community Services and Education within Modernisation & Digital it was found that some hardware and software were

not appropriately supported. Funding is provided for Modernisation & Digital to put in place necessary additional support agreements and infrastructure.

Governance Capacity I-OCE-GP23-001

Over the last 2 years the Government's Risk Management Team has developed and co-ordinated the implementation of a new Enterprise Risk Management (ERM) Strategy and a new ERM Risk System. As the Government's risk management culture has matured and the ERM landscape has changed, the breadth of the work undertaken by the two officers has grown exponentially, placing significant pressure on current capacity. This investment is intended to support the work of the team in the creation of an additional Risk Advisor post, thereby increasing Jersey's resilience against an increasingly complex risk landscape, whilst developing a new Risk and Insurance Enhancement Strategy.

Jersey Advisory and Conciliation Service (JACS) - Additional Workload I-SPPP-GP23-001

The Jersey Advisory and Conciliation Service is the independent employment relations service for the Island. It has no control over the drivers of its demand, such as legislation decided by the Assembly that provides for increased rights for employees. Also, it has no control over its capacity, as it is an Arm's Length Organisation and wholly reliant on Government to provide its budget.

Jersey Advisory and Conciliation Service has had increased demands placed upon it as a result of expanded legislation over the past few years. Whilst its operating budget has largely remained static in cash terms, the real terms reduction is significant.

This investment is intended to reset the Jersey Advisory and Conciliation Service budget by providing:

- £70,000 to retrospectively address the capacity gaps caused by prolonged demand increases since 2014.
- £30,000 to meet costs that have been previously funded from temporary sources.
- Funding to enable the employment of an additional full time advisory and conciliation officer to meet the increased casework demand.

Statistics Jersey – Capacity I-SPPP-GP23-002

There are two elements to this item:

Statistics Jersey has had a budget shortfall for its business as usual work, which has been funded through temporary sources, which is no longer sustainable. Without this investment Statistics Jersey would have had to cut the Business Tendency Survey, run the Jersey Opinion and Lifestyles Survey every two years, and make further cuts in 2024. This investment will enable Statistics Jersey to continue to operate sustainably and to provide existing statistical

outputs, including the annual Jersey Opinions and Lifestyle Survey. To mitigate the total increase in cost, the Business Tendency Survey will now run every six months (rather than quarterly).

Statistical development. Statistics Jersey has 8.5 FTEs in its core team (additional temporary staff are recruited for projects such as the census). This team are currently fully committed to producing business-as-usual outputs in line with the Statistics Jersey release schedule⁵. Statistics Jersey has no capacity to develop existing statistics (e.g. responses to changing international standards) nor to develop new outputs or analyses in response to changing demands from users in government and elsewhere.

This funding will allow Statistics Jersey to build a small (2.5 FTEs) statistics development team to address its backlog (e.g. moving National Accounts onto the latest international industrial classification). This will ensure Statistics Jersey is more responsive to new and emerging data needs, such as potentially producing quarterly GVA data based on admin data already held by government and working with parishes to improve statistics on housing, including the House Price Index.

Public Health Strategy I-SPPP-GP23-003

The further development of the Public Health function began in 2021, and there are increasing expectations, which include service delivery, policy development, public facing campaigns, and understanding of the population's health to enable decision making across government. The Public Health Team is developing a new strategy to improve population health, which will be reviewed by Ministers in the coming months and will guide the particular areas of focus for the coming years.

Ahead of the strategy, there are commitments that require funding for the whole of 2023-26. This investment is to focus on the ambition to reduce health inequalities associated with nutrition and physical activity across Islanders of all ages. The project will aim to increase the proportion of children who are a healthy weight, to increase the fruit and vegetables eaten by all Islanders and to increase the proportion of Islanders who meet physical activity guidelines. This investment will facilitate the scoping and development of plans for this workstream with cross-government stakeholders, and engagement with Islanders to understand the barriers and opportunities for improving nutrition and physical activity.

Jersey Care Commission – Phased Development I-SPPP-GP23-004

The Jersey Care Commission was established by the States Assembly in 2014 (P.95/2014⁶) with the decision to adopt a phased approach to the introduction of regulation to different sectors. The Commission currently regulates care homes, home care and adult day care services, and from 2023, will regulate children's social work and children's outpatient mental health services.

This investment is intended to fund the preparation of the Commission in anticipation of the introduction of new regulations from 2024 for the next phase of regulation covering: hospital, ambulance, mental health, and independent clinic services. The Commission would be

⁵ <https://www.gov.je/Government/JerseyInFigures/AboutStatisticsJersey/Pages/PublicationReleaseSchedule.aspx>

⁶ https://statesassembly.gov.je/assemblypropositions/2014/p_095-2014re-issue%20and%20corrig.pdf

responsible for enforcing standards by inspecting services to verify adherence and to report publicly on the quality of care provided.

Funding held in Reserves

Additional Resourcing for the Recruitment Team I-COO-GP23-004

There are known skills and experience shortages as well as vacancy challenges in professions such as social work, teaching, engineering, and nursing. Attracting the best possible talent to work in government, including those early in their careers, as well as those seeking to progress or change careers, is vital for front line services to be able to deliver their ambitions for Islanders.

Funding is provided to support the development of career portals, increased on-Island search and recruitment capacity, improved candidate handling, and more effective assessment centres.

100 Day Plan – Living Wage Increase I-SPPP-GP23-005

Progressing to a living wage for all Islanders is one of the priorities of the Government. This funding is intended to support the work required in moving towards achieving a living wage for all Islanders, as per P.78/2022 as amended⁷, including, for example, the technical work needed to evaluate and implement different living wage options and methodologies.

Support for Ukrainians in Jersey I-OCE-GP23-002

The previous Council of Ministers decided to support the Ukrainian relatives of existing Islanders and allocated £250,000 for 2022 to provide immediate financial assistance (i.e. to pay for clothes, healthcare, immediate accommodation etc.). As the conflict continued, this was then extended to include a small monthly payment, and this is currently in place until the end of 2022. Funding is provided for 2023 to continue to meet on-going costs associated with support for Ukrainians living in Jersey.

100 Day Plan – Cultural Centre I-OCE-GP23-003

A Cultural Centre, where we celebrate our cultural identities while bringing Islanders together is one of the priorities of the Government. This investment is intended to provide the required resource to establish and maintain the Cultural Centre's services.

⁷ <https://statesassembly.gov.je/assemblypropositions/2022/p.78-2022%20amd.pdf>

Customer and Local Services

Revenue Expenditure Growth

Customer and Local Services - New Revenue Expenditure Growth						
Allocated or Held in Reserves	Reference	£'000 Description	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Allocated	I-CLS-GP23-001	Beresford Street Kitchen	200	150	100	50
	I-CLS-GP23-002	Women's Refuge	85	85	85	85
<i>Allocated Total</i>			285	235	185	135
Reserves	I-CLS-GP23-003	100 Day Plan - Older Persons Living Forum	25	25	25	25
	I-CLS-GP23-004	100 Days Plan - Period Products	500	400	400	400
	I-CLS-GP23-005	100 Days Plan - Cost of Living Support	400	-	-	-
<i>Reserves Total</i>			925	425	425	425
Customer and Local Services Total			1,210	660	610	560

Funding Allocated to Head of Expenditure

Beresford Street Kitchen I-CLS-GP23-001

Beresford Street Kitchen provides workplace opportunities for people with widely ranging skills and life experiences. In particular, it offers people with learning disabilities and autism the chance to develop workplace skills and engage with the community in an inclusive, safe and supportive environment.

Beresford Street Kitchen has seen a significant increase in its demand for placements. Working closely with Customer and Local Services, Beresford Street Kitchen have reviewed their operational model to support more Islanders in accessing their programmes and to move to a self-sustaining financial model. This investment is intended to provide a source of funding for Beresford Street Kitchen, while aiming for sustainability in line with their business model growth.

Women's Refuge I-CLS-GP23-002

Jersey Women's Refuge has been providing over 30 years of continuous support to the most vulnerable women and children on the Island. It offers dedicated and specialist services for any women and children who are, or have been, experiencing domestic abuse.

The key benefits of the service are that vulnerable women and children are able to access walk-in safe house accommodation and 24-hour support. In addition, Jersey Women's Refuge work in partnership with a range of organisations including GPs to provide both practical support as well as training and raising awareness of domestic violence in Jersey.

During the Covid-19 pandemic the need for services and support increased and a second safe house was opened. The Government will provide the funding required to facilitate the continued provision of shelters suitable for families in order to meet the increased demand.

Funding held in Reserves

100 Day Plan – Older Persons Living Forum I-CLS-GP23-003

This investment is intended to provide the funding required to support the work of the Older Persons Living Forum when it is established. Establishing an Older Persons Living Forum whereby the Chief Minister can hear first-hand the issues facing pensioners and older people across our Island, is a priority for the Government.

100 Day Plan – Period Products I-CLS-GP23-004

This investment is intended to provide the funding required from 2023 onwards to implement the Government objectives of providing free sanitary products to Islanders.

100 Day Plan – Cost of Living Support I-CLS-GP23-005

This investment is intended to fund one of the items in the Government's mini budget proposed to address the cost-of-living crisis to deliver one-off targeted support to families with children who have less than 5 years residence on the Island.

Children, Young People, Education and Skills

Revenue Expenditure Growth

Children, Young People, Education & Skills - New Revenue Expenditure Growth						
Allocated or Held		£'000	2023	2024	2025	2026
in Reserves	Reference	Description	Estimate	Estimate	Estimate	Estimate
	I-CYPES-GP23-001	Education Reform - Inclusion Review	6,105	6,105	6,105	6,105
	I-CYPES-GP23-002	Children's Social Care Reform	6,554	6,554	6,554	6,554
	I-CYPES-GP23-003	Demographics and Needs Assessments	1,840	2,977	3,329	4,863
	I-CYPES-GP23-004	Social Worker Recruitment and Retention	1,800	1,350	900	450
	I-CYPES-GP23-005	Jersey Premium - Virtual School	159	159	159	159
<i>Allocated Total</i>			<i>16,458</i>	<i>17,145</i>	<i>17,047</i>	<i>18,131</i>
Reserves	I-CYPES-GP23-006	100 Day Plan - School Meals	1,654	1,611	1,671	1,701
<i>Reserves Total</i>			<i>1,654</i>	<i>1,611</i>	<i>1,671</i>	<i>1,701</i>
Children, Young People, Education & Skills Total			18,112	18,756	18,718	19,832

Funding Allocated to Head of Expenditure

Education Reform – Inclusion Review I-CYPES-GP23-001

Evidenced by multiple independent reviews and reinforced by the impact assessment of the new Children and Young People Law (expected enactment Q2 2023) this investment is aimed at addressing the identified, yet unmet, needs in the education system for our children and young people with additional needs.

The quantum of resource is derived from an assessment of individual needs of children and young people and of the school context. The allocation of resource reflects the recommendations of the Inclusion Review and includes direct investment in schools, restructuring and scaling up of existing provisions and development of new provisions.

This will help to increase and stabilise specialist resources for inclusion across all schools, better reflecting their specific context. Resources including Special Educational Needs Coordinator, Designated Safeguarding Lead, Educational Welfare Officer, Emotional Literacy Support Assistant and Record Of Need support.

Children and young people with the most complex needs, as expressed through their Record of Need, will benefit from increased funding that better reflects the scale and complexity of support they require to access education. This funding will be used to grow the capacity and capability of our teaching assistant workforce as a critical part of our workforce.

Additional resource centres (ARCs), which currently exist as specialist units focusing on physical needs, hearing impairment and autistic spectrum disorder, will be repurposed to provide a more general level of support embracing a wider range of needs and increasing the capacity of this important provision.

New ARCs will be developed in both primary and secondary phases to support children with low cognitive ability. These ARCs will enable children and young people to remain in mainstream schools, accessing many activities with their peers whilst also benefitting from more appropriate curriculums in core areas.

Our specialist provisions supporting children and young people with increased levels of social, emotional, and mental health needs will be further scaled up recognising the significant increases in this category of need.

The suite of changes will enable more children to access their education in appropriate settings, and through more tailored curriculums, by ensuring schools have increased resources.

Ultimately, this supports delivery of improved outcomes and experiences for children and young people in Jersey's education system.

Children's Social Care Reform I-CYPES-GP23-002

This investment is intended to fund a comprehensive reform of the system of care in Jersey through:

- Developing a system partnership vision for re-focus and potential re-provision of key services to drive improvement and better quality of service outcomes. Key partners locally may include Jersey Cares, Jersey NSPCC and Brighter Futures. Sufficiency funding will support the identification of provision options across the system of care for children.
- Providing an on-Island residential therapeutic care facility as an alternative to placing children off-Island in specialist resources. This development will contribute to a reduction in children being placed off-Island.
- Enhance and improve existing residential home provision including by changing the staffing model to promote improved outcomes for young people.
- Increase the numbers and range of family-based placements for children and young people to provide loving homes for children who are in the care of the Minister.
- Supporting care leavers to live semi-independently when in transition.
- Increasing early intervention support– developing system capability and capacity to intervene to support children when problems emerge providing support at an early stage in order to minimise difficulties escalating and requiring specialist costly resources at a later stage.
- Stabilising the social care workforce taking into account effective and tried and tested methods used by other partners and jurisdictions.

Demographics and Needs Assessments I-CYPES-GP23-003

The Department for Children, Young People, Education and Skills maintains models that forecast potential funding requirements. These are 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 Demographics funding is to ensure the volume of children in the education system in 2023 are funded in accordance with the established funding methodology. This investment is intended to cater for the changes in volume in the system, either at different phases of the education system or increasing numbers requiring specialist support.

The net demographic pressures reflect volume changes in the following areas:

- Increase in secondary education pupil numbers resulting from the higher birth numbers experienced in the early part of the 2010s transitioning from primary to more expensive secondary provision; partially offset by reduction in primary school numbers.
- Decrease in number of pupils attending a private school who are switching to government non-fee charging schools.
- Increased numbers of pupils with a 'Record of Need', and increased complexity of need, therefore requiring additional specialist support.

The funding indicated above will provide for the demographic pressures as well as the need to regularise the contractual status of Jersey Music Service tutors, who are currently employed on contracts for services.

Social Worker Recruitment and Retention I-CYPES-GP23-004

The Children's Service is currently experiencing acute recruitment and retention challenges that are impacting capacity within the service. The service remains reliant on high levels of temporary staff which impacts on continuity and quality of care. This problem has persisted for many years and recruitment campaigns have not been successful. The recruitment challenges are multi-faceted, there is a national shortage of social workers and Covid-19 has impacted labour market mobility. This investment is intended to sustain the existing high cost of staff in the short term, but it is anticipated that the system re-design and re-provision will present a better opportunity for permanent recruitment so costs will decline over time. This will be based on the successful recruitment and retention models of the Probation Service, Jersey Youth Service, and system partners such as NSPCC Jersey Service Centre and Brighter Futures.

The success of the Children's Social Care Reform depends on a stable workforce, for which the Social Worker Recruitment and Retention measures are a critical enabler. The direct benefit will be the ability to staff statutory and early intervention services in the short term whilst longer term solutions are being developed.

Jersey Premium - Virtual School I-CYPES-GP23-005

This investment is intended to provide additional support to eligible Looked After Children in school settings to best practice standards.

Funding held in Reserves

100 Day Plan – School Meals I-CYPES-GP23-006

Providing nutritious school meals to children daily is recognised to improve children's diet and educational outcomes, increase preferences for healthy foods, and reduce absences from school. It is recognised that free school meal provision for the most vulnerable is an effective tool to decrease the gap in health outcomes between children from different socio-economic backgrounds.

This investment is intended to level up access to good quality nutritious food among children from low-income families. The funding will ensure that school children have access to one meal a day in school thereby addressing any health inequalities.

Infrastructure

Revenue Expenditure Growth

Infrastructure – New Revenue Expenditure Growth						
Allocated or Held		£'000	2023	2024	2025	2026
in Reserves	Reference	Description	Estimate	Estimate	Estimate	Estimate
Allocated	I-IHE-GP23-002	Property Estate Condition Survey	600	-	-	-
	I-IHE-GP23-003	Bus Contract (under-19 passes)	1,283	1,283	1,283	1,283
	I-IHE-GP23-004	Enterprise Asset Management Staff	250	250	250	250
<i>Allocated Total</i>			<i>2,133</i>	<i>1,533</i>	<i>1,533</i>	<i>1,533</i>
Reserves	I-IHE-GP23-005	Inert Waste Income Deficit	170	1,010	1,005	1,000
	I-IHE-GP23-006	Hydrocarbons and Fuels	836	836	836	836
	I-IHE-GP23-007	Process Chemicals	460	483	508	-
	I-IHE-GP23-008	Aquasplash Renewal	300	300	300	300
	I-IHE-GP23-009	Inflationary Pressures on Outsourced Contracts	1,027	1,027	1,027	1,027
	I-IHE-GP23-010	Maintenance Costs	595	595	595	595
	I-IHE-GP23-011	Leased in Property Costs and Rates	760	760	760	760
	I-IHE-GP23-012	Property Maintenance	550	550	550	550
	I-IHE-GP23-013	Sports Income Deficit	500	500	500	500
<i>Reserves Total</i>			<i>5,198</i>	<i>6,061</i>	<i>6,081</i>	<i>5,568</i>
Infrastructure Total			7,331	7,594	7,614	7,101

Funding Allocated to Head of Expenditure

Property Estate Condition Survey I-IHE-GP23-002

The Government's property portfolio comprises a total of nearly 900 properties on 867 sites with a combined value of nearly £900 million. The effective and efficient management of this estate is a complex and diverse task involving activities which range from strategic planning for future uses to day-to-day maintenance. A critical part of this is to identify and understand the condition of all the properties within the portfolio. The last time such a survey was undertaken was in 2008. The information produced in 2008 is now substantially outdated. This one-year investment is intended to fund the employment of suitably qualified surveyors to undertake a detailed and thorough condition survey of all the Government's properties.

Bus Contract (under-19 passes) I-IHE-GP23-003

Following a successful amendment to the 2022-2025 Government Plan, the Minister for Infrastructure in conjunction with Liberty Bus implemented a discounted travel pass for Jersey residents aged under-19 enabling unlimited travel for £20 per annum, initially on a trial basis. This investment is intended to provide the required funding to continue the scheme, and in effect make it permanent through longer-term funding through this Government Plan.

Enterprise Asset Management Staff I-IHE-GP23-004

This investment is to put the necessary staffing and systems in place as well as consolidating resources into a single unit to allow for efficient asset management across the Government of Jersey.

Funding held in Reserves

Inert Waste Income Deficit I-IHE-GP23-005

The Waste Management (Jersey) Law 2005 governs waste activities and waste management businesses. The Law aims to protect people and the environment from the potentially polluting impacts of dealing with 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. There is a charge levied per tonne for inert waste which gives rise to significant fluctuations in the level of income to the department depending on the developments which are proceeding. A considerable proportion of the solid waste operations is funded through this income stream, without which other waste stream services would be put at risk.

Until a longer-term solution is finalised the waste management income is too volatile to be managed annually by the department and so, this investment provides an offsetting financial allocation needed to increase the Department's approved net expenditure.

Hydrocarbons and Fuels I-IHE-GP23-006

A range of fuels are required within different functions of the Infrastructure, Housing and Environment department to ensure ongoing and effective operations across all areas. Prices have been increasing since early 2021 but have increased further as a result of ongoing global macroeconomic events which are creating high rates of inflation on an almost unprecedented level. The direct knock-on impact of this inflation is resulting in increasing costs for the procurement of all fuel types (petrol, diesel, red diesel, gas, oil) essential to the Department's operations.

This investment is intended to increase the Department's budget to support the ongoing inflationary increases of the cost to these fuels.

Process Chemicals I-IHE-GP23-007

The Energy Recovery Facility (ERF) and the Sewage Treatment Works (STW) are the only disposal routes for the Island's bulky and putrescible waste and wastewater. Circa. 75,000 tonnes of waste are processed annually through the ERF with 12,000,000m³ of wastewater treated through the Sewage Treatment Works. Since the start of 2021, macroeconomic events exacerbated by the invasion of Ukraine by Russia have led to global high rate of inflation and subsequently, the prices of lime and urea have increased by 24% and 185% respectively. The

environmental charges associated with the lime has also increased by £1,000 per delivery, with circa. 50 deliveries scheduled per year. The prices of the polymers and antifoam used in the STW have increased by 49% and 23% respectively. Costs have increased by 5-10% for chemicals used by the sport division. These increases have resulted in an increased draw on Infrastructure, Housing and Environment's revenue budget, as allocated in the 2022-25 Government plan.

This investment will be used to cover the price increases in these chemicals throughout the period of this Government Plan and allow the Energy Recovery Facility, Sewage Treatment Works, Swimming pools and paddling areas to operate in line with regulatory and legal requirements and to continue to provide a disposal route for the Island's solid and liquid waste and a safe and comfortable environment for bathers, paying particular cognisance to the wellbeing of Islanders and sustainable living.

Aquasplash Renewal I-IHE-GP23-008

Provision of adequate swimming facilities is essential both to ensure the health and fitness of Islanders, and also the safety, given the challenges of being surrounded by sea. Having adequate facilities will ensure that there is opportunity for every child and adult to be able to learn to swim. The Island has two pools fully open to the public, Les Quennevais and Aquasplash. The leisure pool complex on the Waterfront has been operated by Serco (Aquasplash), under a 20-year agreement. In July 2023, the current contract to operate the leisure complex ends, together with the subsidy received from the developer. This investment acknowledges the need for change due to the end of the initial contract.

Inflationary Pressures on Outsourced Contracts I-IHE-GP23-009

There are two critical contracts coming up for review and renewal during 2022 and into the early part of 2023 that will result in a cost impact from 2023 onwards. These are the cleaning and the bus contracts. The cleaning contracts have been in operation since 2015/16 and base budgets have not been adjusted during this period for any inflationary increases with regards to the materials or equipment, and there have been no increases to account for the growing cost of living in Jersey, or the Jersey living wage. The current main bus contract will expire at the end of March 2023. Work is currently underway to secure a contract extension through to 31st March 2025 to enable a full tender process to be progressed during the two-year period, with the next main bus contract to be issued and commenced in April 2025. This investment is intended to fund the expected price increases of both the cleaning and the bus contracts as detailed above throughout the period of this Government Plan and allow the essential cleaning activities to continue, and for Jersey to continue to enjoy the benefits of a consistent bus service during this period.

Maintenance Costs I-IHE-GP23-010

A range of ongoing maintenance activities are required across the different functions of the Infrastructure, Housing and Environment department to ensure ongoing and effective, safe, and compliant operations. Prices have been increasing since early 2021 but have increased further as a result of ongoing global macroeconomic events which are creating high rates of inflation on an almost unprecedented level. The direct knock-on impact of this inflation is resulting in ever increasing costs for the procurement of both materials and resources essential to the Department maintenance operations.

This investment is intended to increase the Department's budget to support the ongoing inflationary increases of the cost to these maintenance activities.

Leased in Property Costs and Rates I-IHE-GP23-011

One of the key enablers to achieve the services to the public was the co-location of multiple departments through the Office Modernisation programme. The aim of that project being to improve the efficiency and effectiveness of operational costs that support the public estate as well as productivity savings whilst at the same time consolidating the overall office estate.

Whilst the new offices are being constructed, temporary relocations are required and there are additional 'leased in' office requirements. This investment is intended to fund the resultant additional cost pressures on Infrastructure, Housing and Environment, partly due to premises not having optimal occupancy in the interim period whilst the estate is being consolidated, and also to cover annual contractual cost increases that have not been mirrored within the department's budget.

Property Maintenance I-IHE-GP23-012

The total maintenance budget has fallen in real terms since 2015. The Comptroller and Auditor General and the Public Accounts Committee have identified that there is a shortfall in property maintenance funding caused largely by the nature of the estate and its age.

This investment is intended to increase the Jersey Property Holdings maintenance budgets in order to manage the significant increase in material and labour costs as a result of global macroeconomic trends and inflationary pressures. Existing challenges to meet the current demand is creating challenges in other areas including further governance and regulatory requirements. The funds will help mitigate the effect of the real term reduction in funds for maintenance. The key benefit will be the ability to deliver an estate that is safe for stakeholders, resolving identified critical and essential maintenance issues.

Sports Income Deficit I-IHE-GP23-013

Historically, the Sport Division generated £4.5 million per annum, which partly offsets the total cost of operating the division, including staffing, maintenance, operational costs such as utilities, materials, goods, and services. However, the sports facilities redevelopment programme and the

Islanders' changing behaviours have significantly impacted on the income generation abilities as follows:

- Reduction in gym membership income as during Covid-19 Islanders developed alternative exercising routines, such as exercising at home, or outdoors; cost of living increases necessitating reduction in non-essential funding together with uncertainty from changing offerings as Fort Regent is closed.
- Loss of car parking income from both the closure of Fort Regent, and the loss of rental parking at Springfield to provide membership parking.
- Reduction in hire and rental income as Fort Regent is closed and clubs are finding alternative facilities in the private sector.
- Reduction in pay and play and sports class income as provision is reduced initially for repurposing Fort Regent as a vaccination centre, but long term through the closure of Fort Regent.
- Loss of festival and events income as Fort Regent is closed.

This investment will go towards enabling the Island's sporting facilities and infrastructure to continue to operate inclusive and accessible facilities.

Environment

Revenue Expenditure Growth

Environment – New Revenue Expenditure Growth						
Allocated or Held		£'000	2023	2024	2025	2026
in Reserves	Reference	Description	Estimate	Estimate	Estimate	Estimate
Allocated	I-IHE-GP23-001	Countryside, Biodiversity, Water and Air Quality	331	322	325	325
<i>Allocated Total</i>			<i>331</i>	<i>322</i>	<i>325</i>	<i>325</i>
Environment Total			331	322	325	325

Funding Allocated to Head of Expenditure

Countryside, Biodiversity, Water and Air Quality I-IHE-GP23-001

There is growing recognition of the value and services that the countryside, with good quality water and air provides society and the economy. This investment will enable the Land Resource Management Natural Environment unit to continue the delivery of commitments agreed by the previous States Assembly and those currently funded through other sources. This supports the implementation of the new Wildlife (Jersey) Law 2021 and other activities such as the maintenance of the Island's countryside and protected sites and securing the future upkeep of countryside access paths. It also includes the monitoring of air quality and radioactivity to inform Government policy and safeguard public health.

Health and Community Services

Revenue Expenditure Growth

Health and Community Services - New Revenue Expenditure Growth						
Allocated or Held in Reserves	Reference	Description	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Allocated	I-HCS-GP23-001	On-boarding Clearances	115	115	115	115
	I-HCS-GP23-002	Placements and Off-Island Medical Care	5,000	5,000	5,000	5,000
	I-HCS-GP23-003	Agreed Contractual Changes	1,372	1,372	1,372	1,372
	I-HCS-GP23-004	Commissioned Services	379	379	379	379
	I-HCS-GP23-005	Staffing Pressure	2,007	2,131	2,171	2,221
	I-HCS-GP23-006	End of Life and Domiciliary Care	2,029	2,851	3,014	3,076
	I-HCS-GP23-007	Mental Health Development and Gender Pathway	685	1,127	1,127	1,127
	I-HCS-GP23-008	Essential Recruitment	1,063	1,058	1,061	1,058
	I-HCS-GP23-009	Jersey Care Commission - Regulation Management	452	596	485	485
	I-HCS-GP23-010	Theatre Staffing	940	1,253	1,253	1,253
	I-HCS-GP23-011	Interventional Radiology	337	303	303	303
	I-HCS-GP23-012	Day Services Establishment uplift and estates	94	125	125	125
	I-HCS-GP23-013	Pathology - Trainee Biomedical Scientist post	114	128	-	-
	I-HCS-GP23-014	Medical E-Roster and Allocate Licences	147	92	64	65
	I-HCS-GP23-015	Health and Community Services Turnaround	1,500	-	-	-
	I-HCS-GP23-016	Off Island Medical Treatment ⁸	350	350	350	350
	I-HCS-GP23-017	Free GP Visits for Children & Young People ⁹	800	800	800	800
<i>Allocated Total</i>			17,384	17,680	17,619	17,729
Health and Community Services Total			17,384	17,680	17,619	17,729

Funding Allocated to Head of Expenditure

On-boarding Clearances I-HCS-GP23-001

As part of the mandated recruitment process for new starters, HCS requires a full set of pre-employment checks including references and enhanced Disclosure and Barring Service (DBS) checks. Historically the costs of the checks have been met by Customer and Local Services. Organisational changes now require additional funding to continue to undertake the relevant enhanced DBS checks going forwards.

Placements and Off-Island Medical Care I-HCS-GP23-002

Jersey incurs substantial costs for off-Island specialist medical care not available locally to provide Islanders with the best possible care. Jersey commissions NHS Hospitals and UK tertiary centres, to provide clinical excellence in areas of speciality such as Radiotherapy, Cardiology, Neurosurgery and Ophthalmology. There are approximately 1,800 referrals made across 30 speciality services each year, which are provided off-Island in the UK. Covid-19 backlog and

⁸ See Appendix 1, Amendment 15

⁹ See Appendix 1, Amendment 18

increases to demand due to complex healthcare needs have resulted in additional financial pressures.

Health and Community Services also procures specialist mental health and adult social care placements in the UK to support individuals with complex needs, or where specialist services do not exist in Jersey (such as forensic care or specialist eating disorder services). The demand for these services continues to rise, in addition, there has been an increase in unit costs for placements on-Island not anticipated and which Health and Community Services are unable to mitigate due to the limited number of providers.

This investment is intended to fund the elevated level of demand/activity off-Island.

Agreed Contractual Changes I-HCS-GP23-003

Health and Community Services is reliant on the rotation of junior doctors between medical education facilities in Jersey and the UK. Under the national agreement Health and Community Services have a contractual commitment with Health Education England to employ under NHS terms and conditions and be compliant with scheduled rotas within the contract resulting in a financial pressure.

Health and Community Services must be compliant with new contractual requirement that is aligned to the revised UK Junior Doctors contract implemented by the UK. This will ensure that recruitment and retention of junior doctors can continue.

In addition, contractual changes were also implemented for hospital ward manager roles by virtue of a States Employment Board process.

Commissioned Services I-HCS-GP23-004

Islanders were previously able to benefit from charities that provided independent advocacy for people with learning disabilities and support for people with Lymphoedema. Charities are no longer providing independent advocacy services and the Jersey Lymphoedema Service is due to close in 2023. Continued access to equivalent services is crucial to prevent those who benefit from these services being disadvantaged and standard care pathways continue to be in place.

The funding for advocacy will support individuals with a learning disability, autism and Islanders with complex conditions who cannot speak up for themselves to be supported to have their voices heard. The funding is to pay for the advocates (non-legal) who support the individuals.

The funding for the Lymphedema Service will fund staff to provide the service and the equipment required. Lymphoedema is a long-term condition and can be of primary or secondary origin. It affects significant numbers of people and is considered appropriate to be provisioned as part of healthcare rather than subject to charitable funding.

In addition, the funding will support an expansion of clinics run in collaboration with the Shelter Trust in response to increases in demand for appointments of vulnerable adults. The funding pays for the additional primary care appointments to support, assess, and treat these individuals preventing the need for Emergency Department attendances.

Also, the subsidised product service which supports the cost arising from the provision of subsidised stoma, urinary, dietary or continence products for people with chronic conditions has increased due to the needs of the population. The funding is to ensure continued support for patients with these conditions.

Staffing Pressure I-HCS-GP23-005

Health and Community Services is experiencing acute recruitment challenges that are resulting in an extraordinarily high level of vacancies. To maintain staffing levels, Health and Community Services must fill roles with temporary staff that are more expensive than permanent employees.

Higher levels of non-Covid-19 staff absence, increased activity and increased patient condition acuity have also contributed to an additional requirement to draw upon temporary staff to maintain medically safe staffing levels. Work is underway to develop structural solutions to the resourcing challenges facing the department, but in the interim, this investment is intended to provide additional funding for temporary staffing over the life of this Government Plan, as well as expanding wellbeing support to reduce staff sickness, improve retention, and meet costs associated with accommodation for temporary workers.

End of Life and Domiciliary Care I-HCS-GP23-006

HCS currently commissions specialist community palliative care services from Jersey Hospice, with the Hospice using charitable monies to fund the in-patient service. Our ageing population is creating increased demand on services and the current levels of funding are not sufficient to meet needs.

This additional investment will allow the Hospice to continue to deliver special community palliative care, a system wide education programme to ensure a competent workforce across all sectors, support the in-patient service at Hospice and increase bereavement support.

This investment will also enable other providers to deliver an enhanced range of community-based services, supporting more people who wish to die at home. This is important because it will reduce reliance on a single provider of end-of-life services.

Mental Health Development and Gender Pathway I-HCS-GP23-007

Health and Community Services provide a full range of inpatient and community mental health services for the adult population of Jersey. There has been a significant focus on mental health services on the Island in recent years, not least due to a significant increase in demand (particularly as a result of the Covid-19 pandemic) and there are some concerns about the organisation, capacity, and effectiveness of the service model.

Work has already commenced on a significant redesign of mental health services in 2022 within current resource, supported by a non-recurrent Government allocation of £500,000. This additional funding intends to make temporary roles that commenced in 2022 permanent, as well as further modernising and developing the mental health service capacity, pathways, and

workforce. In particular, these developments create capacity for improving care, treatment, and support for those with serious mental illness and those that care for them.

Essential Recruitment I-HCS-GP23-008

This investment intends to provide funding necessary to address the requirement within Health and Community Services to recruit to a small number of posts that have been identified as essential, either through scrutiny recommendations or external reviews as follows:

- Sandybrook staffing – to meet the higher level of medical need changes to the staff-to-resident ratio in Sandybrook nursing home.
- Infant feeding specialist - permanent funding is provided to sustain this post, to continue to maintain and increase levels of breast-feeding support to mothers whilst maintaining our attained international accreditation.
- Freedom to Speak up Guardian – as part of efforts to strengthen the culture at Health and Community Services and improve the wellbeing of staff in the department.
- Mental Health development – to provide timely intervention for Islanders with mental health conditions with an associated impact on their quality of life and wider societal implications.

Jersey Care Commission – Regulation Management I-HCS-GP23-009

It has been determined that hospital, ambulance, and clinical services should be subject to independent regulation and oversight by the Jersey Care Commission. The lack of current regulation is recognised as a significant and serious shortcoming as there is no independent body to hold the Government of Jersey, or other service providers, to account for the quality and safety of services.

It is intended that the Regulation of Care (Jersey) Law 2014 will be amended to provide the Jersey Care Commission the necessary mandate to register and inspect the hospital, ambulance, and clinical services from mid-2024.

This investment is to enable Health and Community Services during the course of 2023, to prepare for its services to be regulated. This includes identifying and gathering the information and data necessary to register with the Jersey Care Commission, and to present to the Commission to support its inspections.

Theatre Staffing I-HCS-GP23-010

In October 2021, a full review on Theatre establishment was conducted using a best practice staffing formula, which identified gaps in the current funded establishment to deliver the necessary working pattern.

This investment is intended to fund the uplift of the Theatre's establishment, to reduce pressure on staff, allow adequate time for patient critical training activities, support patient flow, and to increase Theatre's activity and access.

Interventional Radiology I-HCS-GP23-011

Interventional radiology uses x-rays to guide keyhole surgical procedures (such as opening arteries, stopping internal bleeding and breaking down clots). These are an alternative to open or laparoscopic surgery, involve less risk with shorter recovery times and allow patients to remain On-Island for treatment. Interventional radiology supports a multitude of other specialities, enabling the treatment of many conditions that might otherwise require off-Island care.

The interventional radiology offered in Jersey has grown beyond the capital and estates resources and staffing available. The funding will be utilised to create three additional posts, provide maintenance to support the delivery of increased interventional radiology services and help to improve access to diagnostic and treatment for some conditions.

Day Services Establishment uplift and estates I-HCS-GP23-012

Le Geyt Day Service is the only adult learning disabilities day centre in Jersey. The team support some of the most vulnerable individuals in our community, by playing an intrinsic part in supporting families to care for their family members with learning disabilities and associated conditions.

Currently, the day service supports twenty-six individuals and nineteen staff. Many of the users need 2:1 support for personal care activities. Many of the individuals have complex behavioural needs and require a high level of support to access the community safely, meaning limited options exist for the individuals to transition out of our day service. This growth in support required means that Le Geyt has reached the upper limit of people that can be supported safely within our current resource.

This investment is intended to fund the increase in staffing levels by four Health Care Assistants to meet the needs of the individuals transitioning through from 2023 onwards.

Pathology - Trainee Biomedical Scientist post I-HCS-GP23-013

Biomedical Scientist microbiology retention has been difficult for some years, Covid-19 and the cost of living has made the situation worse. The jobs are advertised off-Island sometimes up to four times before being filled. This has resulted in the department having at least one vacancy filled with an agency locum Biomedical Scientist a year since 2009.

This investment is intended to fund the introduction of a Biomedical Scientist locum and to employ a trainee Biomedical Scientist in a supernumerary position. This would have limited impact on the skill mix and allow Health and Community Services to fill a vacant post with a local staff member more likely to stay in post longer term.

Medical E-Roster and Allocate Licences I-HCS-GP23-014

Health and Community Services recognises that its staff are its biggest asset, and it has an obligation to strike the right balance between patient safety, staff wellbeing and efficiency.

This investment will fund the procurement of E-Rostering licences which will allow electronic rostering of medical staff to ensure effective and productive staff deployment. The rostering will be used by coordinators who will work to ensure the correct balance between patient safety and efficiency.

Health and Community Services Turnaround I-HCS-GP23-015

The Minister for Health and Social Services has published a plan in response to a report which raised concerns about clinical governance and assurance on the quality and safety of care in the hospital and related services.

That plan sets out the initial steps to accelerate the delivery of patient focussed change and improvement with a more detailed implementation plan to follow.

This investment will allow for funding of those initial steps with more detailed proposals being brought forward in the next Government Plan.

Justice and Home Affairs

Revenue Expenditure Growth

Justice and Home Affairs - New Revenue Expenditure Growth						
Allocated or Held in Reserves	Reference	£'000 Description	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Allocated	I-JHA-GP23-001	Parish Registrations	207	207	207	207
	I-JHA-GP23-002	Ambulance Service	1,010	1,192	1,246	1,246
	I-JHA-GP23-003	Fire and Rescue Service	495	930	1,238	1,238
	I-JHA-GP23-004	Combined control room	703	859	447	415
	I-JHA-GP23-005	Brexit - Increased Activity and Border Compliance	155	208	208	208
	I-JHA-GP23-006	Governance and Performance	155	155	155	155
	I-JHA-GP23-007	Jersey Care Commission - Regulation Management	114	168	168	168
	I-JHA-GP23-008	TETRA Extension	-	250	250	250
<i>Allocated Total</i>			2,839	3,969	3,919	3,887
Justice and Home Affairs Total			2,839	3,969	3,919	3,887

Funding Allocated to Head of Expenditure

Parish Registrations I-JHA-GP23-001

As a result of emergency legislation required as a result of the Covid-19 pandemic, the Office of the Superintendent Registrar assumed responsibility from the Parishes in March 2020 for all registrations on the Island of births, deaths, and marriages, and it has been agreed that this arrangement will continue in Parishes that have asked the Office of the Superintendent Registrar to continue undertaking these duties.

This means that the Office of the Superintendent Registrar is now responsible for majority of all Island registrations. This has resulted in a considerable increase in demand.

The Government will provide the funds required to fully resource the Office of the Superintendent Registrar to enable it to deliver its functions.

Ambulance Service I-JHA-GP23-002

Demand on our Ambulance Service has significantly increased. This investment in our Ambulance Service is to ensure we meet current operational demands, to improve patient response, average waiting times for an emergency ambulance response, response times to emergency calls and minimise risk to Islanders. Also, this investment will ensure that our Ambulance Service has a suitable governance structure to comply with current standards and legal requirements and deliver Health and Safety requirements.

We will fund an increase in operational emergency staff resources and provide governance and support roles associated with meeting and improving governance standards, and ultimately compliance with health and safety requirements. We will fund the necessary training, uniform and specialist equipment associated with these roles.

The investment also aims to address a deficit in the current staff and non-staff budgets, along with cost pressures as a result of increasing operating costs. Funding is also allocated towards the maintenance of the Ambulance Station in order to meet modern infection control standards.

Fire and Rescue Service I-JHA-GP23-003

Over a number of years, the professional standards for how Fire and Rescue Services teams and firefighters prevent fires and other emergencies, protect people in higher risk settings and respond, safely and effectively to emergencies have expanded, changed and advanced; particularly in the 'post Grenfell' context. These standards have become the benchmark by which fire and rescue authorities and services are assessed and they are used in demonstrating compliance with health and safety legislation.

This investment will enable real improvement in public and firefighter safety in the short to medium term and will provide the foundations for longer term strategic work to address the complex and evolving risk environment.

This investment will fund an increase in the number of firefighters, at various ranks and in various roles with an associated increase in training and protective clothing and equipment provision in order to improve response to high-rise incidents and implement National Operational Guidance, learning and training.

Combined control room I-JHA-GP23-004

The Ambulance, Fire & Rescue and Police control rooms have been co-located since 2019 and this has increased operational co-operation between the services. Major improvements are now required to deliver speedy, accurate, resilient, and compliant control room services to both the public of Jersey and the emergency services.

This investment is intended to fund the planned improvements that will make what is a relatively small service more resilient as well as increase speed and accuracy, so we get the right resource to the right place as quickly as possible. A resilient 24/7 management structure will be put in place, with a dedicated 999 calls response team and non-emergency Police calls, with modern training arrangements and systems.

Brexit – Increased Activity and Border Compliance I-JHA-GP23-005

Jersey has a legal obligation to comply with the requirements of both the UK/Crown Dependencies Customs Union and the Common Travel Area as a result of the UK's decision to leave the EU. Covid-19 masked the impacts of this due to reduced travel but as activity returns to pre-pandemic levels the effects of increased controls on both goods and people are resulting in significant increased workloads at the Island's borders.

Failure to comply with these requirements could result in significant adverse legal, reputational, security and revenue implications.

This investment is intended to fund the employment of three Customs and Immigration Officers to ensure adequate resources at Jersey's borders. The UK and Europe have increased border officers to cope with the demands of Brexit but so far Jersey is yet to do so.

The Officers are responsible for maintaining effective immigration controls; the collection of import revenue; the prevention of illegal movement of prohibited and restricted goods by controlling the movement of passengers, baggage and goods moving in and out of the Island to keep the Island safe.

Governance and Performance I-JHA-GP23-006

The funding is to ensure that there is an increase in Emergency Planning resourcing, adding an Assistant Emergency Planning Officer, in order to continue the development and oversight of the Community Risk Register, and the development and implementation of new Civil Contingencies Legislation, with a focus on wider resilience.

It will also make provisions for regular inspections of the States of Jersey Fire & Rescue Service, States of Jersey Prison Service and Jersey Customs and Immigration Service.

Jersey Care Commission – Regulation Management I-JHA-GP23-007

The regulatory remit of the Care Commission is expected to be extended to the Ambulance Service. This investment is intended to fund the Ambulance Service's preparation through 2023 for the expected regulatory activities beginning in 2024. Funding is centred on two posts aimed at ensuring the Service is able to continually demonstrate compliance with regulatory requirements.

This includes identifying and gathering the information and data necessary to register with the Jersey Care Commission, and to present to the Commission to support its inspections.

In order to meet regulatory requirements, it is essential the service is provided with accurate analytical data and that governance information is in order and at hand for inspectors. This is particularly important in regard to unannounced inspections.

TETRA Extension I-JHA-GP23-008

The current critical, secure communications system for emergency services and partner resilience organisations, based upon TETRA technology, is at the end of its intended operational life. While the original plan was to replace the system, this relied on the UK Government's replacement for the Airwave system (also TETRA technology), known as the Emergency Services Network (ESN), to occur. This investment acknowledges the significant delays experienced by the ESN, and as such, a strategy of extend and replace is being pursued. This investment will provide the funds required to refresh radios, upgrade some small elements of system hardware and procure project management to both upgrade the existing system as well as commence the delayed 'replace' element.

States of Jersey Police

Revenue Expenditure Growth

States of Jersey Police - New Revenue Expenditure Growth						
Allocated or Held in Reserves	Reference	£'000 Description	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Allocated	I-SoJP-GP23-001	Police Resourcing	500	500	500	500
	I-SoJP-GP23-002	Victim Support	325	325	325	325
	I-SoJP-GP23-003	Associated Costs of Domestic Abuse Law	200	200	200	200
<i>Allocated Total</i>			<i>1,025</i>	<i>1,025</i>	<i>1,025</i>	<i>1,025</i>
States of Jersey Police Total			1,025	1,025	1,025	1,025

Funding Allocated to Head of Expenditure

Police Resourcing I-SoJP-GP23-001

This investment is to ensure the States of Jersey Police can maintain adequate Officer/Staff headcount whilst also ensuring and maintaining core service delivery.

Victim Support I-SoJP-GP23-002

Victims First Jersey was established and launched by the Minister for Home Affairs and the Attorney General in January 2021. The Victim's Charter which sets out the standards of care victims and witnesses can expect in Jersey was also published. This initiative was originally funded over a 3-year period from Building a Safer Society fund which is now considered not sustainable.

This investment is intended to provide a longer-term funding model and to ensure there is a professional, co-ordinated service that is accessible to all victims of crime. In addition, this investment will complement and build on the investment already made by the Government into sexual and domestic abuse services. The funding will be spent on 5 FTEs as well as their training/CPD costs.

Associated Costs of Domestic Abuse Law I-SoJP-GP23-003

The Government and the States Assembly have increased support for victims with the introduction of the landmark Domestic Abuse Law 2022. The Law introduced a new domestic abuse offence which includes coercive and controlling behaviour and also includes measures to tackle perpetrators. It vigorously targets those who perpetrate domestic abuse to prevent first-time, repeat, and serial offending. It seeks to achieve this through a framework similar to that adopted by the States Assembly in 2010 to manage the risk posed by sex offenders to our community. The new Law provides for notification requirements and domestic abuse orders, which prevent/restrict an offender from certain actions such as coming within a specified distance

of the victim. It also allows the Police to disclose certain information about an offender to protect a relevant person.

The introduction of this law has put additional demand on services. This investment is intended to fund the cost of recruiting 3 FTEs and one-off costs including training and IT equipment for the purpose of implementing the law.

External Relations

Revenue Expenditure Growth

External Relations - New Revenue Expenditure Growth						
Allocated or Held in Reserves	Reference	£'000 Description	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Allocated	I-EXT-GP23-001	Jersey London Office	200	200	200	200
	I-EXT-GP23-002	Sanctions Officer	92	92	-	-
<i>Allocated Total</i>			292	292	200	200
External Relations Total			292	292	200	200

Funding Allocated to Head of Expenditure

Jersey London Office I-EXT-GP23-001

The previous Government made a series of cost savings as part of its 'rebalancing programme'. One proposal committed External Relations to share the cost of running Jersey's London office. Guernsey has a different model for UK engagement, and do not wish to participate in sharing an office, hence the saving could not be made. The Jersey London office and staff are an effective, important and highly regarded small team in discharging the department's work. The contribution with Guernsey was never agreed and hence the budget must be re-instated to ensure the office can continue to operate.

Sanctions Officer I-EXT-GP23-002

The recent conflict between Russia and Ukraine has resulted in a substantial increase in the work of the International Compliance Team within External Relations. The additional funding will help ensure the Team is appropriately resourced to enable Jersey to remain aligned with the global response to Russia's invasion of Ukraine, and also to ensure the department can support cross-government preparations for Jersey's MONEYVAL Assessment.

Economic Development, Tourism, Sport and Culture

Revenue Expenditure Growth

Economic Development, Tourism, Sport & Culture - New Revenue Expenditure Growth						
Allocated or Held in Reserves	Reference	£'000 Description	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Allocated	I-ECON-GP23-001	New Telecoms Legislative Framework	242	242	242	242
	I-ECON-GP23-002	Rural Initiative Scheme	900	700	600	600
	I-ECON-GP23-003	Jersey Business	700	700	700	700
	I-ECON-GP23-004	Digital and Cyber	200	200	200	200
	I-ECON-GP23-005	Local Economy	300	300	300	300
	I-ECON-GP23-006	Economics Unit	100	100	100	100
<i>Allocated Total</i>			2,442	2,242	2,142	2,142
Economic Development, Tourism, Sport and Culture Total			2,442	2,242	2,142	2,142

Funding Allocated to Head of Expenditure

New Telecoms Legislative Framework I-ECON-GP23-001

Jersey's Telecoms Law sets the context for the telecoms services that provide the digital connectivity that all Islanders and businesses rely on and has not been updated since 2002. The data driven digital services on which 21st Century knowledge economies are based are entirely dependent on telecoms networks. Ensuring that those telecoms networks and services are provided in a way that delivers the best outcomes for Islanders, businesses, government and the economy in its widest sense depends on the ability to effectively regulate the provision of telecoms networks. Effective regulation depends on the presence of up to date and effective underpinning legislation that protects the Island and our international reputation. Understanding the needs of Islanders and Jersey's business today and tomorrow is essential to ensuring Jersey's Telecoms Law can change and is fit for purpose.

This additional Government funding will allow the needs of Islanders to be understood and ensure that the existing Telecoms Law is fit for purpose.

Rural Initiative Scheme I-ECON-GP23-002

The Rural Initiative Scheme provides grant funding to businesses in the rural economy to support productivity improvements, diversification, enterprise, energy efficiency, innovation, skills enhancement, training and environmental management incentives and is provided under the Rural Economic Framework.

This funding mirrors support schemes available in neighbouring jurisdictions, provided for by Pillar 2 of the Common Agriculture Policy in the EU and the Basic Payment Schemes and Rural Development Programmes deployed in the UK. This is to ensure that Jersey producers are not disadvantaged in local and export markets to ensure that they can compete on a 'level playing field' within the UK and Europe.

Jersey Business I-ECON-GP23-003

With the economic impact of the pandemic still being realised and a continuing difficult economic environment, there is ongoing and sustained demand pressure for resources at Jersey Business Limited to tackle the legacy economic issues, such as low productivity, workplace skills and financial resilience, which will be essential to drive the Island's economic growth potential.

As the arms-length organisation responsible for providing direct support to Jersey companies, Jersey Business Limited continues to play a vital role in helping the Jersey economy to recover whilst ensuring a resilient and futureproof business community. This investment is to increase the base grant to Jersey Business Limited and secure sufficient funding for the organisation to meet the Government of Jersey's economic objectives to support businesses becoming more productive and resilient.

Digital and Cyber I-ECON-GP23-004

Since Jersey's Cyber Security Strategy was developed in 2017, but since then cyber risks facing the Island have sharply increased. Russia's invasion of Ukraine, alongside the growing impact of organised cyber-crime and the development of offensive cyber capabilities by other nations, have resulted in a global increase in cyber threats.

Work by the Strategic Coordination Group and Cyber Technical Advice Cell (C-TAC), both established following the invasion of Ukraine, have highlighted that the level of cyber resilience across the Island, including the Government of Jersey, critical national infrastructure, arms-length bodies, businesses and third sector organisations requires significant improvement to manage the impact of increasing cyber threats and to ensure the wellbeing of Islanders.

Jersey's Cyber Emergency Response Team, CERT.JE was established in 2021 and now needs priority resourcing to provide effective engagement with high-risk areas of the economy, to build international relationships, and to provide support for organisations and Islanders to manage cyber-attacks.

This investment is intended to enable CERT.JE to reach an operational capability to conduct an interim Island-wide Cyber Risk Assessment to support demand pressures.

Local Economy I-ECON-GP23-005

Investment in additional staff is needed to support the delivery of mandatory, statutory, legal and governance obligations in the functional areas of Sport, Maritime and Aviation. Since the creation of the new sector-focussed departmental structure, it has become clear that not enough dedicated capacity and capability exists in these key areas. This presents real operational, policy and compliance risks that will result in failure to meet both domestic and international obligations leading to significant reputational damage.

These new posts will be critical in providing new sector strategies, ensuring compliance with international standards such as those associated with anti-doping within the "International Convention Against Doping in Sport" where there are highlighted gaps that require dedicated officer support to resolve.

In addition, investment is required in policy resources to support the development of the maritime sector, which requires important updates to legislation and a dedicated officer to support this work, as well as the establishment and operation of the Ports Policy Group and complex work on developing sea transport links, the latter being particularly critical to sustaining lifeline services for Jersey.

Economics Unit I-ECON-GP23-006

The Chief Economic Advisor Directorate has focused principally on servicing the Fiscal Policy Panel and Income Forecasting Group.

The team is currently under extreme pressure to provide a considerable amount of additional analysis across all public sector areas, over and above its historic role. The current base level of staffing is not able to fully support the demand growth in work requests (e.g. inflation strategy group, housing policy, general economic advice, annual report and accounts, tax forecasts). This can often mean that advice can come from different departments through the use of consultants and at extra cost.

Economic analysis is now at the forefront of evidence-based decision making and demands come from across most, if not all, departments to provide a better understanding of the impact and the costs of decisions. This enables the Government of Jersey to make evidence-based decisions on behalf of Islanders.

Treasury and Exchequer

Revenue Expenditure Growth

Treasury & Exchequer - New Revenue Expenditure Growth						
Allocated or Held in Reserves	Reference	£'000 Description	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Allocated	I-T&E-GP23-001	Additional Bank Charges and Card Fees	557	584	614	644
	I-T&E-GP23-002	International Tax Team	1,746	1,280	1,206	1,206
	I-T&E-GP23-003	Personal and business taxation customer service	-	561	722	722
	I-T&E-GP23-004	Governance, Professional Standards and Commissioners of Appeal	353	425	433	433
<i>Allocated Total</i>			<i>2,656</i>	<i>2,850</i>	<i>2,975</i>	<i>3,005</i>
Reserves	I-T&E-GP23-005	Insurance Cost Increases	1,080	930	930	-
<i>Reserves Total</i>			<i>1,080</i>	<i>930</i>	<i>930</i>	<i>-</i>
Treasury & Exchequer Total			3,736	3,780	3,905	3,005

Funding Allocated to Head of Expenditure

Additional Bank Charges and Card Fees I-T&E-GP23-001

The pandemic accelerated the digitisation of payments in developed economies. The Government of Jersey has experienced a marked increase in the take-up of digital payment channels as customers have moved from cash and cheque payments to online payments. While this results in a better customer experience and, in some cases, quicker payments and improved debt recovery, Treasury incurs higher card fees. These fees are not offset by cashable savings elsewhere in government as cash management is typically a small part of a person's role, however there is non-cashable benefit in terms of employee time. This investment is intended to meet the costs associated with the increased take-up of digital and contactless payments across Government.

International Tax Team I-T&E-GP23-002

International standards in taxation continue to evolve at pace. It is fundamental to Jersey's economy that the finance sector is protected by Jersey implementing international standards on taxation, so maintaining its international reputation as a well-regulated and co-operative tax jurisdiction.

This investment acknowledges the need to enable Jersey to assess the impact of evolving international practices, implement new standards that will be required in the coming years, and continue to comply with existing commitments. In particular, the Organisation for Economic Co-operation and Development (OECD) is carrying out work on international tax reform. This investment is intended to fund:

- The cost of recruiting 13 new staff in total to work on the development of Pillar 1 (a minimum standard) and the impacts of Pillar 2 on Jersey taxpayers - even if Jersey does not itself implement Pillar 2. Together with the Increased policy and administration requirements to meet other expanding international tax and exchange of information (as above).
- Modifications needed to IT systems to support the above.

- Making permanent the Fiscal Attaché position in the Channel Islands Brussels Office.
- Dedicated law drafting services.

Personal and business taxation customer service I-T&E-GP23-003

The amount of work required of the Tax Team has been continually expanding such that, in 2021, 13 temporary staff were engaged to address the backlog that had built up. At the time, it was anticipated that it would take 3 years for this team to clear the backlog. In the intervening time, there have been a number of further changes to taxation in Jersey including, for example, the phased introduction of independent taxation, which alone will increase the volume of customers to be served. With this expansion of work, and the need to maintain acceptable levels of service, a permanent increase in number of tax officers is required to meet demand.

This investment is intended to fund the engagement of the 13 temporary contract staff on permanent contracts, retaining their skills and experience, together with the addition of higher officers and revenue officers to deliver customer services in personal and business income tax at a standard that meets Government of Jersey's objectives for taxation and customer expectations.

Governance, Professional Standards and Commissioners of Appeal I-T&E-GP23-004

To support a vibrant Finance Sector, Jersey has to demonstrate to international organisations, such as the Organisation for Economic Co-operation and Development, that it is a compliant and well-administered jurisdiction. Core to this requirement is meeting international standards on governance and this investment provides for a governance professional to ensure compliance. In addition, it provides for additional administrative support to the Comptrollers in discharging their increasingly onerous statutory functions, both as administrators of the domestic tax laws and as Delegated Competent Authority for the administration of international tax treaties. There is also provision for a dedicated finance professional to ensure the Department has the appropriate level of support to meet its financial obligations.

The Law provides that taxpayers have an absolute right to appeal against any assessment to tax. The current arrangement, which has operated for many years, is informal and has not had the support of a professional legal clerk. To meet international standards, this investment would provide funding to deliver a professional service to the taxpayers of Jersey.

Currently, there are no training courses or professional qualifications available specific to Jersey taxation and learning for the Government's revenue officers is done "on the job". This can be both lengthy and an inefficient use of time. Investment funds are required to introduce a Jersey Taxation Professional Qualification, moderated, and issued by City & Guilds (C&G), as well as the provision of an independent trainer. This qualification will be made available to private-sector candidates and thus, at no further cost to the States, providing a support facility to the Finance Industry.

Funding held in Reserves

Insurance Cost Increases I-T&E-GP23-005

For a number of years insurance costs have been increasing at rate that substantially exceeds inflation as a consequence of consolidation within the market and the increased cost of litigation. This investment is intended to meet excess inflation on insurance costs and fund a strategic review of the Government's risk and insurance strategy to determine whether a re-appraisal of the organisation's risk appetite may result in better value for money in the face of growing insurance costs.

Non-Ministerial Departments

Revenue Expenditure Growth

Non-Ministerial - New Revenue Expenditure Growth						
Allocated or Held		£'000	2023	2024	2025	2026
in Reserves	Reference	Description	Estimate	Estimate	Estimate	Estimate
Allocated	I-BC-GP23-001	Bailiff's Chambers Staff Resources	82	82	82	82
	I-C&AG-GP23-001	C&AG Index Linked Contracts	60	81	90	121
	I-JG-GP23-001	Royal Court Works	(96)	(46)	(46)	(46)
	I-LOD-GP23-001	Legal Adviser Reward Scheme	469	473	436	436
	I-LOD-GP23-002	Legal Adviser and Civilian Investigator Roles	285	485	493	493
	I-LOD-GP23-003	Law Officers Department - Jersey Care Commission	75	115	117	117
	I-OA-GP23-001	Official Analyst - Analytical Chemist	54	57	60	63
	I-PROB-GP23-001	Probation Officer	77	154	154	154
	I-VD-GP23-001	Viscount's Department Additional Resources	298	298	298	298
<i>Allocated Total</i>			<i>1,304</i>	<i>1,699</i>	<i>1,684</i>	<i>1,718</i>
Non Ministerial Total			1,304	1,699	1,684	1,718

Funding Allocated to Head of Expenditure

Bailiff's Chambers Staff Resources I-BC-GP23-001

At present the Bailiff's Chambers is headed by a Chief Officer who is also the accountable officer of the Department. The Department manages work streams covering States Assembly Business, Royal Court and Court Service activities and community and civic events and activities. With these work streams there is a high expectation for engagement, response, and continued pace of delivery. Due to the demands on the Department, both political and public expectation, there is a requirement to increase the department's ability to respond and support both internal (Judicial/Political) and external (Public) requests and projects.

This investment is intended to fund the recruitment of an additional resource, who can represent the interests of the Bailiff's Chambers at executive level and act in absence of the Chief Officer to provide a more resilient and capable function, meeting the needs of stakeholders.

C&AG Index Linked Contracts I-C&AG-GP23-001

The Jersey Audit Office has adopted an operating model that is largely reliant on services bought in under long-term contracts: 95% of the expenditure of the Office is undertaken under such contracts with annual uplifts linked to the annual movement in relevant Jersey or UK inflation indices.

Such contracts cover:

- the external audit of the accounts of the States of Jersey (undertaken by an auditor appointed by the Comptroller and Auditor General) (43% of the expenditure of the Office in 2021)

- the professional services of the Comptroller and Auditor General, Deputy Comptroller and Auditor General, affiliates and other professionals working for the Office (48% of the expenditure of the Office in 2021)
- the use of serviced office accommodation in St Helier (3% of the expenditure of the Office in 2021); and
- the external audit of the accounts of the Office (undertaken by an auditor appointed by the Chair of the Public Accounts Committee) (0.8% of the expenditure of the Office in 2021).

The Comptroller and Auditor General views that the allocation of inflationary uplifts is essential for the effective operation of the Jersey Audit Office. The investment through this Government Plan is intended to cover the anticipated impact of inflation on long term contracts.

Royal Court Works I-JG-GP23-001

The Judicial Greffe's primary function is to support the delivery of, and access to, justice in Jersey. The organisation is responsible for the provision of judicial, secretarial, administrative, and interlocutory support for the Island's Courts and Tribunals including the Court of Appeal, the Royal Court, the Magistrates Court, the Petty Debts Court and seven Tribunals. The Department also supports a variety of areas of judicial work including intellectual property registrations, land registration and wills.

This investment is intended to provide the required funding to make necessary modifications to Court premises, fulfil the contractual requirements of existing leases, to maintain the recent Family Law investment as part of the business-as-usual costs of the Family Court, to recruit for three new posts as well as to provide for posts that have already been upgraded or that require re-evaluation. The outcomes will allow for the continued effective running of the Court Service, enhance the delivery of justice in Jersey, support families and children and improve the effectiveness of the Court infrastructure

This investment will result in a net reduction in expenditure as the department is expected to generate a new income stream in relation to Creditors Winding Up Searches.

Legal Adviser Reward Scheme I-LOD-GP23-001

At the time that a Legal Adviser pay group was established in 2013 it was agreed by the States Employment Board that the new pay scale would be realigned to the market every '3-5 years', however it was not until 2021 when a market review was carried out and an updated scheme was proposed. The updated scheme was implemented in 2022 following a consultation process with staff and trade union representatives in line with the Organisational Change Policy.

The updated Legal Adviser Reward Scheme realigns the pay group to the market and includes Assistant Legal Advisers and the new role of Paralegal in order to encompass the full legal job family in one pay group.

Legal Adviser and Civilian Investigator Roles I-LOD-GP23-002

Following the MONEYVAL requirements and in line with the forthcoming National Risk Assessment in 2023, Jersey must be able to demonstrate that it is a well-regulated international finance centre with efficient financial crime prosecutions.

In addition to the complex financial crime prosecutions routinely undertaken by the Economic Crime and Confiscation Unit (ECCU), since 2022, ECCU has also been handling investigations into matters relating to breach and circumvention of international sanctions.

This investment is intended to provide the required funding to ensure adequate resources in the Law Officers' Department are in place to investigate and prosecute financial crime to the required level.

Law Officers' Department - Jersey Care Commission I-LOD-GP23-003

The Jersey Care Commission was established by the States Assembly in 2014 (P.95/2014¹⁰) with the decision to adopt a phased approach to the introduction of regulation to different sectors. The Commission currently regulates care homes, home care and adult day care services; and from 2023, will regulate children's social work and children's outpatient mental health services.

This investment is intended to provide the required funding to the Law Officers Department (LOD) to employ Legal advisers to provide legal advice and support to the Government and the Jersey Care Commission.

Official Analyst - Analytical Chemist I-OA-GP23-001

Demand pressures for laboratory services are increasing. The complexity and novelty of recent illegal drugs mean that lengthier and more sophisticated analysis is required in many cases. Environmental concerns also mean that more investigative and regulatory analysis is requested.

This has resulted in delays in the criminal justice process and increases the risk of reputational damage. Staff are focussed on time critical analysis and there is scant resource for training and organisational and professional development. This investment will restore analyst staff resource to improve service delivery and resilience.

Probation Officers I-PROB-GP23-001

The proposed new "post custodial supervision legislation" is one of the Home Affairs Minister's priorities and will result in all prisoners sentenced to six months (or more) imprisonment having to report to the Probation Service upon release until the end of their sentence. The intention will be to assist ex-prisoners to reintegrate more successfully into the community as effective rehabilitation is more likely to prevent reoffending. Supervision and monitoring will also be aimed

¹⁰ <https://statesassembly.gov.je/assemblypropositions/2014/p.095-2014re-issue%20and%20corrig.pdf>

at enhancing public protection and the safeguarding of vulnerable people including previous and future victims.

This investment is intended to fund the recruitment of one additional Probation Officer in 2023 and a further officer in 2024 to undertake new work that will be created by the proposed introduction of statutory post custodial supervision in Jersey. The investment also covers the additional work that is likely to be created for the Probation Service by the forthcoming Domestic Abuse Law. This will provide the courts with extra powers to make offenders subject to supervision. The law also entails a reassessment of risk for offenders who wish to have their orders revoked. The Probation Service will almost inevitably be asked by the courts to assist in both new areas of work.

Viscount's Department Additional Resources I-VD-GP23-001

The Viscount's Department faces unprecedented challenges at a time when recent high-profile sanctions have placed Jersey in the international spotlight. This not only increases the risks to the department but places greater international focus on the Island's reputation as a well-regulated financial centre.

This investment is intended to enable the Department to meet new demands. Providing the required funding will enable the Viscount's Department to appoint three new roles, convert two part time positions to full time, re-evaluate six existing posts and fund two posts that were re-evaluated in 2022. The changes will provide the resilience and resource required to maintain service delivery, realise urgent digital projects, and future proof the Department. Importantly it will also allow the Viscount to anticipate and manage the significant reputational risk that could stem from Saisies and to protect Jersey's international reputation as a well-regulated finance centre.

States Assembly

Revenue Expenditure Growth

States Assembly - New Revenue Expenditure Growth						
Allocated or Held in Reserves	Reference	£'000 Description	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Allocated	I-SA-GP23-001	Legislative Drafters - Staff Resources	257	244	244	244
	I-SA-GP23-002	Legislative Drafters - Rules as Code	100	100	-	-
	I-SA-GP23-003	Hosting BIPA conference	86	-	-	-
	I-SA-GP23-004	Public Engagement Growth	336	336	336	336
	I-SA-GP23-005	States Greffe and Members Facilities	331	331	331	331
<i>Allocated Total</i>			<i>1,110</i>	<i>1,011</i>	<i>911</i>	<i>911</i>
States Assembly Total			1,110	1,011	911	911

Funding Allocated to Head of Expenditure

Legislative Drafters - Staff Resources I-SA-GP23-001

The Legislative Drafting Office is under pressure at all levels, with increased need for resources in respect of management, drafting, editorial work and the input of the highly skilled technical (legislation services) consultant.

The investment will be used to fund the items highlighted below in order to address the existing service pressures:

- Additional legislative drafters to reflect the increased number of policy officers instructing the office, both generally and particularly in relation to financial services, roads and transport.
- An additional 0.5 FTE assistant legislation editor reflecting the increased demands on the editorial team as a result of more drafting.
- The upgrading of one drafting post to senior level to share the increased management responsibilities of the office.
- An additional sum for increased work by the legislation services consultant and an increased hourly rate that is more appropriate to the level of skills and experience required.

Legislative Drafters - Rules as Code I-SA-GP23-002

The Legislative Drafting Office is already a world leader in the global movement known as ("Rules as Code") to investigate how legislation can be made computer readable.

The aim of the project is to work out the best way to publish these digital versions so that others can use them, and will work with other agencies like Digital Jersey, Jersey Financial Services Commission, the Government of Jersey and Jersey Legal Information Board to help them take advantage of the opportunities offered by having Jersey lead the way globally in computer-readable legislation. The funding will be spent to deliver work by the Legislative Drafting Office to achieve this by the end of 2024.

Hosting BIPA conference I-SA-GP23-003

This investment is intended to provide the required funding to hold the British-Irish Parliamentary Assembly Conference following its deferral in 2020, 2021 and 2022 due to Covid-19. It was agreed by the previous Assembly that Jersey would host the conference. This is an event involving 120 delegates.

Jersey plays a full part in the British-Irish Parliamentary Assembly (BIPA), a body established under the Good Friday Agreement to foster parliamentary 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 event, which will bring over a hundred 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.

Public Engagement Growth I-SA-GP23-004

The States Greffe established the Digital and Public Engagement Team in July 2020 with the mission *'To deliver timely, insight led, campaigns, programmes and information that help local residents to understand and engage with Jersey's political system.'*

Various objectives and KPIs detailed in the Digital and Public Engagement Strategy have been achieved or are in progress since its launch in January 2021, however, voter turnout is a key measure of engagement and with 42% of Islanders voting in the 2022 election, Jersey currently ranks the lowest of all OECD (The Organisation for Economic Co-operation and Development) countries.

Civic engagement is a key marker in the Better Life Index. Communities with high levels of civic engagement are proven to be healthier, happier and more likely to use their knowledge, skills, and voice to cultivate positive change.

This investment is intended to fund and resource the implementation of a number of initiatives which are expected to increase the civic engagement by the populace.

States Greffe and Members Facilities I-SA-GP23-005

This investment is intended to provide the necessary funding to enable the department to sustainably continue its operations as an integral and a vital part of the service provision of the Assembly. Funding will support the following:

- Staffing support and resourcing/apprenticeships.
- Membership fees of key inter parliamentary organisations.
- Increased transcription and webcasting costs.
- The provision of Members' facilities within 23 Hill Street.
- States Members training, equipment, and facilities.

Covid-19 Response

Revenue Expenditure Growth

Covid-19 Response - New Revenue Expenditure Growth				
	2023	2024	2025	2026
£'000	Estimate	Estimate	Estimate	Estimate
CYPES Post-Covid-19 Requirements	2,215	-	-	-
HCS Ongoing Covid-19 Led Services	2,570	-	-	-
Living with Covid-19 (Testing)	9,541	-	-	-
Living with Covid-19 (Vaccines)	3,393	-	-	-
Test and Trace Technology	1,908	-	-	-
Covid-19 Expenditure	19,627	-	-	-

Children, Young People, Education and Skills

CYPES Post-Covid-19 Requirements I-COVID-GP23-001

CYPES has been one of the most severely impacted government services during the pandemic. While public health policy has transitioned to the post-emergency strategy, CYPES is continuing to experience additional cost pressures arising from the increased measures required going forward to prevent the spread of infection, and to operate as normally as possible at times of high levels of sickness amongst staff, students and other service users. The additional budget in 2023 is intended to enable CYPES to manage the costs of mitigating actions to prevent and address these risks and issues.

Health and Community Services

HCS Ongoing Covid-19 Led Services I-COVID-GP23-002

The post-emergency strategy has resulted in the withdrawal of mandatory public health measures, but operating the health service in the context of Covid-19 is still significantly more resource intensive even after the emergency phase. Equally, the pandemic seriously reduced capacity within the health service and this has given rise to a backlog of patients on the waiting list for treatment. Investment is intended to:

- reduce waiting times for surgery and cancer screening.
- provide temporary staffing cover for Covid-19-related sickness and to expand services with additional demand linked to Covid-19 such as security, pharmacy staff, and the patient liaison service.
- resource the provision of Covid-19 drug treatment.
- provide care for patients with Long Covid.

Cabinet Office

Living with Covid-19 (Testing) I-COVID-GP23-003

Test and Trace Technology I-COVID-GP23-005

The testing and tracing programme has played a critical role in the Island's response to Covid-19. While the public health context is now substantially different, this investment is intended to meet the on-going need to provide a testing and tracing capability as well as the enabling technology for vulnerable Islanders, people living and working in vulnerable communities such as care home residents and health care staff, , and diagnostic purposes to ensure treatments can be appropriately targeted.

Living with Covid-19 (Vaccines) I-COVID-GP23-004

Vaccines for Covid-19 are likely to have a crucial role in the management of the virus for the foreseeable future. Whilst it is not expected that boosters will be required for the whole population, this investment is intended to provide the required funding to implement the advice of the Joint Committee on Vaccines and Immunisations in anticipation that twice yearly boosters will be required for the following categories of Islanders:

- residents and staff working in a care home for older adults,
- frontline health and social care workers,
- all adults aged 50 years and over,
- persons aged 5 to 49 years in a clinical risk group, and
- persons aged 5 to 49 years who are household contacts of people with immunosuppression or carers.

APPENDICES



Appendix 1: Government Plan amendments

On 16 December 2022 the States Assembly approved the Government Plan 2023-2026 as amended.

The following amendments were approved by the States Assembly and are reflected, where necessary, in the information in this document.

- [Amendment 1](#) (Tobacco duties)
- [Amendment 4](#) (HIF transfers)
- [Amendment 6 \(as amended\)](#) (Walking and cycling routes)
- [Amendment 9](#) (Guernsey co-operation)
- [Amendment 10](#) (Changes to proposed Heads of Expenditure)
- [Amendment 13 \(as amended\)](#) (Enhanced capital allowance)
- [Amendment 15 \(as amended\)](#) (Off-island medical treatment)
- [Amendment 17](#) (Extend existing bus pass scheme to all students in full time education)
- [Amendment 18](#) (Free GP visits for children and young people)
- [Amendment 20](#) (Hospital funding)
- [Amendment 21](#) (Gas Place primary school site)
- [Amendment 22](#) (GST on sanitary products)
- [Amendment 24 \(as amended\)](#) (St Helier urban renewal programme, including Havre des Pas)
- [Amendment 25](#) (Exempting property developers from stamp duty higher rate)
- [Amendment 26](#) (Rent-a-room relief)

