



Annex - Government Plan 2024-2027



**Government
Programme**
2024-27

Introduction

The Government Plan Financial Annex contains supporting information for the Government Plan 2024-2027.

The Annex is divided into the following parts:

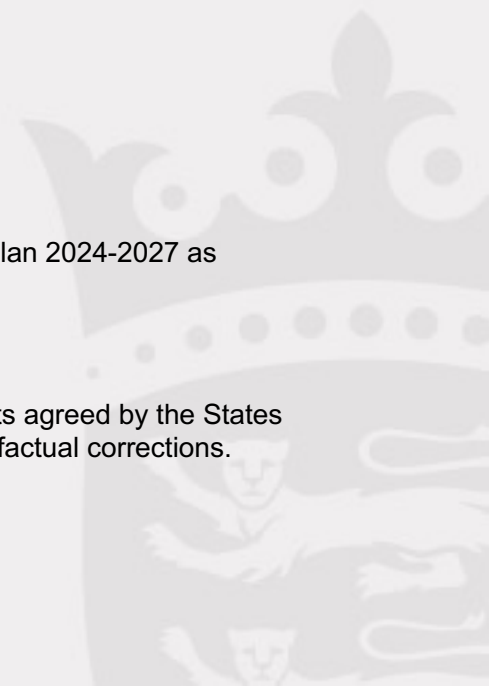
- Part 1 - Supplementary financial tables
- Part 2 - Departmental financial information

Government Plan 2024-2027 (p.72/2023) as amended

On 14 December 2023 the States Assembly approved the Government Plan 2024-2027 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 Revenue Expenditure				
	2024	2025	2026	2027
£'000	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	392	392	392	392
Earned through operations	107,150	107,067	107,716	107,716
Total revenue	107,542	107,459	108,108	108,108
Expenditure				
Social benefit payments	224,536	240,094	243,191	245,822
Staff costs	621,024	618,294	619,310	619,129
Other operating expenses	272,625	271,526	274,800	280,512
Grants and subsidies payments	73,218	74,203	74,631	75,198
Impairments	31	31	31	31
Finance costs	16,511	16,549	16,587	16,587
Total expenditure	1,207,945	1,220,697	1,228,550	1,237,279
Net revenue expenditure (near cash)	1,100,403	1,113,238	1,120,442	1,129,171
Reserves	62,188	96,164	101,595	115,234
Value for Money	-	(10,000)	(20,000)	(20,000)
Net revenue expenditure after Reserves (near cash)	1,162,591	1,199,402	1,202,037	1,224,405
Depreciation and amortisation	56,131	57,460	57,444	57,444
Net revenue expenditure after depreciation	1,218,722	1,256,862	1,259,481	1,281,849

Table 2 – Changes to Net Revenue Expenditure

Changes to Revenue Heads of Expenditure								
£'000	2023 Approved	Inflation & Formula Driven	Previous Revenue Growth	New Revenue Growth	2023 Pay Awards	Service Area Transfers	VFM Savings	2024 Estimate
Department								
Cabinet Office	67,336	1,086	3,600	4,696	3,320	137	(2,907)	77,268
Children, Young People, Education and Skills	189,688	669	1,949	4,700	12,266	(68)	(2,737)	206,467
Customer and Local Services	95,303	10,173	375	1,642	1,213	(1,672)	(207)	106,827
Infrastructure	45,251	1,190	7,875	1,516	1,975	63	(705)	57,165
Environment	10,254	-	(506)	300	1,127	(104)	(172)	10,899
Health and Community Services	249,032	10,391	(6,964)	21,075	14,875	1,812	(3,986)	286,235
Jersey Overseas Aid	17,700	1,115	1,226	-	-	-	-	20,041
Justice and Home Affairs	35,170	214	1,117	1,994	2,422	(276)	(572)	40,069
States of Jersey Police	27,108	95	122	237	1,939	(1,744)	(422)	27,335
Ministry of External Relations	3,088	52	(1)	134	154	-	(50)	3,377
Economic Development, Tourism, Sport & Culture	32,526	2,464	(1,590)	5,250	339	-	(1,870)	37,119
Financial Services	7,738	258	-	1,496	124	1,744	(145)	11,215
Treasury and Exchequer	67,388	82,334	226	5,976	1,914	2,327	(577)	159,588
Past Service Pension Liability Refinancing	13,782	8	-	-	-	-	-	13,790
Departmental Net Revenue Expenditure	861,364	110,049	7,429	49,016	41,668	2,219	(14,350)	1,057,395
Non-Ministerial & Other States Bodies								
Bailiff's Chambers	2,124	26	-	-	111	947	-	3,208
Comptroller and Auditor General	1,078	-	44	30	-	-	-	1,152
Judicial Greffe	9,127	200	(50)	194	335	(947)	-	8,859
Law Officers' Department	10,881	67	183	902	746	102	-	12,881
Office of the Lieutenant Governor	839	5	-	-	61	-	-	905
Official Analyst	685	8	3	-	39	-	-	735
Probation	2,644	12	41	68	186	-	-	2,951
States Assembly	8,746	55	(89)	842	350	-	-	9,904
Viscount's Department	2,102	9	-	125	177	-	-	2,413
Non-Ministerial Net Revenue Expenditure	38,226	382	132	2,161	2,005	102	-	43,008
Covid-19 Response	25,211	-	(22,890)	-	-	(2,321)	-	-
Departmental and Non- Mins Total	924,801	110,431	(15,329)	51,177	43,673	-	(14,350)	1,100,403
Reserves								
Central Reserve	60,243	51,980	(3,379)	(2,983)	(43,673)	-	-	62,188
Reserve Expenditure	60,243	51,980	(3,379)	(2,983)	(43,673)	-	-	62,188
Value for Money	-	-	-	-	-	-	-	-
Net Revenue Expenditure	985,044	162,411	(18,708)	48,194	-	-	(14,350)	1,162,591

Changes to Revenue Heads of Expenditure (continued)								
£'000	2024 Estimate	Inflation & Formula Driven	Previous Revenue Growth	New Revenue Growth	Pay Awards	Service Area Transfers	VFM Savings	2025 Estimate
Department								
Cabinet Office	77,268	-	150	(196)	-	-	-	77,222
Children, Young People, Education and Skills	206,467	100	876	-	-	-	-	207,443
Customer and Local Services	106,827	2,271	(50)	(450)	-	-	-	108,598
Infrastructure	57,165	-	1,270	305	-	-	-	58,740
Environment	10,899	-	(60)	-	-	-	-	10,839
Health and Community Services	286,235	5,057	(4,161)	(6,500)	-	(810)	-	279,821
Jersey Overseas Aid	20,041	15	1,050	-	-	-	-	21,106
Justice and Home Affairs	40,069	-	54	190	-	(6)	-	40,307
States of Jersey Police	27,335	-	-	90	-	-	-	27,425
Ministry of External Relations	3,377	-	(92)	-	-	-	-	3,285
Economic Development, Tourism, Sport & Culture	37,119	53	(100)	-	-	-	-	37,072
Financial Services	11,215	-	-	9	-	-	-	11,224
Treasury and Exchequer	159,588	13,187	8	500	-	-	-	173,283
Past Service Pension Liability Refinancing	13,790	8	-	-	-	-	-	13,798
Departmental Net Revenue Expenditure	1,057,395	20,691	(1,055)	(6,052)	-	(816)	-	1,070,163
Non-Ministerial & Other States Bodies								
Bailiff's Chambers	3,208	-	200	-	-	-	-	3,408
Comptroller and Auditor General	1,152	-	34	10	-	-	-	1,196
Judicial Greffe	8,859	-	-	(6)	-	-	-	8,853
Law Officers' Department	12,881	-	-	61	-	-	-	12,942
Office of the Lieutenant Governor	905	-	-	-	-	-	-	905
Official Analyst	735	-	3	-	-	-	-	738
Probation	2,951	-	-	(68)	-	-	-	2,883
States Assembly	9,904	-	(89)	(8)	-	-	-	9,807
Viscount's Department	2,413	-	-	(70)	-	-	-	2,343
Non-Ministerial Net Revenue Expenditure	43,008	-	148	(81)	-	-	-	43,075
Covid-19 Response	-	-	(816)	-	-	816	-	-
Departmental and Non-Mins Total	1,100,403	20,691	(1,723)	(6,133)	-	-	-	1,113,238
Reserves								
Central Reserve	62,188	32,329	1,647	-	-	-	-	96,164
Reserve Expenditure	62,188	32,329	1,647	-	-	-	-	96,164
Value for Money	-	-	-	-	-	-	(10,000)	(10,000)
Net Revenue Expenditure	1,162,591	53,020	(76)	(6,133)	-	-	(10,000)	1,199,402

Changes to Revenue Heads of Expenditure (continued)								
£'000	2025 Estimate	Inflation & Formula Driven	Previous Revenue Growth	New Revenue Growth	Pay Awards	Service Area Transfers	VFM Savings	2026 Estimate
Department								
Cabinet Office	77,222	-	150	(312)	-	-	-	77,060
Children, Young People, Education and Skills	207,443	270	1,084	-	-	-	-	208,797
Customer and Local Services	108,598	2,337	(50)	3	-	-	-	110,888
Infrastructure	58,740	-	(513)	(1,074)	-	-	-	57,153
Environment	10,839	-	35	-	-	-	-	10,874
Health and Community Services	279,821	5,150	110	-	-	6	-	285,087
Jersey Overseas Aid	21,106	380	-	-	-	-	-	21,486
Justice and Home Affairs	40,307	-	(32)	44	-	(6)	-	40,313
States of Jersey Police	27,425	-	-	(23)	-	-	-	27,402
Ministry of External Relations	3,285	-	-	-	-	-	-	3,285
Economic Development, Tourism, Sport & Culture	37,072	298	-	-	-	-	-	37,370
Financial Services	11,224	-	-	(45)	-	-	-	11,179
Treasury and Exchequer	173,283	490	(900)	-	-	-	-	172,873
Past Service Pension Liability Refinancing	13,798	8	-	-	-	-	-	13,806
Departmental Net Revenue Expenditure	1,070,163	8,933	(116)	(1,407)	-	-	-	1,077,573
Non-Ministerial & Other States Bodies								
Bailiff's Chambers	3,408	-	(200)	-	-	-	-	3,208
Comptroller and Auditor General	1,196	-	31	(40)	-	-	-	1,187
Judicial Greffe	8,853	-	-	-	-	-	-	8,853
Law Officers' Department	12,942	-	-	-	-	-	-	12,942
Office of the Lieutenant Governor	905	-	-	-	-	-	-	905
Official Analyst	738	-	3	-	-	-	-	741
Probation	2,883	-	-	-	-	-	-	2,883
States Assembly	9,807	-	-	-	-	-	-	9,807
Viscount's Department	2,343	-	-	-	-	-	-	2,343
Non-Ministerial Net Revenue Expenditure	43,075	-	(166)	(40)	-	-	-	42,869
Covid-19 Response	-	-	-	-	-	-	-	-
Departmental and Non-Mins Total	1,113,238	8,933	(282)	(1,447)	-	-	-	1,120,442
Reserves								
Central Reserve	96,164	8,126	(2,695)	-	-	-	-	101,595
Reserve Expenditure	96,164	8,126	(2,695)	-	-	-	-	101,595
Value for Money	(10,000)	-	-	-	-	-	(10,000)	(20,000)
Net Revenue Expenditure	1,199,402	17,059	(2,977)	(1,447)	-	-	(10,000)	1,202,037

Changes to Revenue Heads of Expenditure (continued)								
£'000	2026 Estimate	Inflation & Formula Driven	Previous Revenue Growth	New Revenue Growth	Pay Awards	Service Area Transfers	VFM Savings	2027 Estimate
Department								
Cabinet Office	77,060	-	-	-	-	-	-	77,060
Children, Young People, Education and Skills	208,797	210	-	-	-	-	-	209,007
Customer and Local Services	110,888	1,240	(50)	3	-	-	-	112,081
Infrastructure	57,153	-	-	(163)	-	-	-	56,990
Environment	10,874	-	-	-	-	-	-	10,874
Health and Community Services	285,087	5,243	-	-	-	-	-	290,330
Jersey Overseas Aid	21,486	623	-	-	-	-	-	22,109
Justice and Home Affairs	40,313	-	-	44	-	-	-	40,357
States of Jersey Police	27,402	-	-	(21)	-	-	-	27,381
Ministry of External Relations	3,285	-	-	-	-	-	-	3,285
Economic Development, Tourism, Sport & Culture	37,370	366	-	-	-	-	-	37,736
Financial Services	11,179	-	-	(25)	-	-	-	11,154
Treasury and Exchequer	172,873	1,181	-	-	-	-	-	174,054
Past Service Pension Liability Refinancing	13,806	-	-	-	-	-	-	13,806
Departmental Net Revenue Expenditure	1,077,573	8,863	(50)	(162)	-	-	-	1,086,224
Non-Ministerial & Other States Bodies								
Bailiff's Chambers	3,208	-	-	-	-	-	-	3,208
Comptroller and Auditor General	1,187	-	-	28	-	-	-	1,215
Judicial Greffe	8,853	-	-	-	-	-	-	8,853
Law Officers' Department	12,942	-	-	-	-	-	-	12,942
Office of the Lieutenant Governor	905	-	-	-	-	-	-	905
Official Analyst	741	-	-	50	-	-	-	791
Probation	2,883	-	-	-	-	-	-	2,883
States Assembly	9,807	-	-	-	-	-	-	9,807
Viscount's Department	2,343	-	-	-	-	-	-	2,343
Non-Ministerial Net Revenue Expenditure	42,869	-	-	78	-	-	-	42,947
Covid-19 Response	-	-	-	-	-	-	-	-
Departmental and Non-Mins Total	1,120,442	8,863	(50)	(84)	-	-	-	1,129,171
Reserves								
Central Reserve	101,595	13,639	-	-	-	-	-	115,234
Reserve Expenditure	101,595	13,639	-	-	-	-	-	115,234
Value for Money	(20,000)	-	-	-	-	-	-	(20,000)
Net Revenue Expenditure	1,202,037	22,502	(50)	(84)	-	-	-	1,224,405

Table 3 - Service Transfers

Service Transfers ¹			
£'000			2024
Transfer from	Transfer to	Description	Estimate
Covid-19 Response	Health and Community Services	Personal Protective Equipment	2,321
Environment	Infrastructure	Driver and Vehicle Standards	209
Infrastructure	Cabinet Office	Building Management Function	41
Cabinet Office	Treasury & Exchequer	Corporate Portfolio Management Office	1,184
Cabinet Office	Treasury & Exchequer	Health & Safety	426
Judicial Greffe	Bailiffs Chamber	Crown Appointment Staff Costs	947
Cabinet Office	Treasury & Exchequer	Risk to Assurance & Risk	292
Cabinet Office	Treasury & Exchequer	Freedom of Information	214
Cabinet Office	Treasury & Exchequer	Strategic Directorate Assurance & Risk	202
Customer and Local Services	Cabinet Office	PeopleHub	1,728
Health and Community Services	Law Officers' Department	Civil Division Support	102
Justice and Home Affairs	Health and Community Services	HCS Vehicle Fleet	276
Health and Community Services	Cabinet Office	HCS accommodation	741
Health and Community Services	Customer and Local Services	Community Liaison for Deaf Blind post	56
Children, Young People & Education	Health and Community Services	School Nurse	34
Children, Young People & Education	Cabinet Office	Immunisation Nurse	34
Cabinet Office	Health and Community Services	IT Training Manager	80
States of Jersey Police	Financial Services	Financial Intelligence Unit	1,744

¹ Budget transfers are kept under ongoing review by Ministers and any subsequent decisions will be implemented in accordance with the Public Finances Law

Table 4 – Ministerial Mapping

Ministerial Mapping ²														
£'000	Chief Minister	Minister for Housing & Communities	Minister for Sustainable Economic Development	Minister for Children & Education	Minister for External Relations	Minister for Health & Social Services	Minister for Justice & Home Affairs	Minister for Infrastructure	Minister for International Development	Minister for Social Security	Minister for Environment	Minister for Treasury & Resources	Non-Ministerial	Total
Cabinet Office ³	69,336	558	-	-	-	7,374	-	-	-	-	-	-	-	77,268
Children, Young People, Education and Skills	-	-	-	206,467	-	-	-	-	-	-	-	-	-	206,467
Customer and Local Services	-	-	-	-	-	-	-	-	-	106,827	-	-	-	106,827
Infrastructure	-	-	-	-	-	-	-	57,165	-	-	-	-	-	57,165
Environment	-	-	-	-	-	-	-	-	-	-	10,899	-	-	10,899
Health and Community Services	-	-	-	-	-	286,235	-	-	-	-	-	-	-	286,235
Jersey Overseas Aid	-	-	-	-	-	-	-	-	20,041	-	-	-	-	20,041
Justice and Home Affairs ⁴	-	-	-	-	-	-	39,449	-	-	620	-	-	-	40,069
States of Jersey Police	-	-	-	-	-	-	27,335	-	-	-	-	-	-	27,335
Ministry of External Relations	-	-	-	-	3,377	-	-	-	-	-	-	-	-	3,377
Econ Development, Tourism, Sport & Culture ⁵	-	-	36,819	-	300	-	-	-	-	-	-	-	-	37,119
Financial Services	11,215	-	-	-	-	-	-	-	-	-	-	-	-	11,215
Treasury and Exchequer ⁶	2,297	-	-	-	-	-	-	-	-	-	-	157,291	-	159,588
Past Service Pension Liability Refinancing	-	-	-	-	-	-	-	-	-	-	-	13,790	-	13,790
Financing Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Governmental Net Revenue Expenditure	82,848	558	36,819	206,467	3,677	293,609	66,784	57,165	20,041	107,447	10,899	171,081	-	1,057,395
Non-Ministerial Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	43,008	43,008
Total Net Revenue Expenditure	82,848	558	36,819	206,467	3,677	293,609	66,784	57,165	20,041	107,447	10,899	171,081	43,008	1,100,403

² Government Plan 2023-2026 sought to make clear and strengthen ministerial lines of accountability by establishing alignment to heads of expenditure as far as possible, there are some exceptions, which are detailed below.

³ Strategic Housing and Regeneration team maps to Minister for Housing and Communities. Public Health Directorate maps to Minister for Health and Social Services

⁴ Health and Safety Inspectorate maps to Minister for Social Security

⁵ Intellectual Property is included within the Economic Development, Tourism, Sport & Culture head of expenditure but maps to the Minister for External Relations

⁶ Corporate Portfolio Management Office, Freedom of Information, Risk, Health and Safety mapped to Chief Minister

Table 5 – Arts, Heritage, and Culture Revenue Expenditure

Arts, Heritage, and Culture (AHC) Revenue Expenditure ⁷				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Net Revenue Expenditure (before AHC)	1,128,465	1,164,416	1,186,826	1,248,578
AHC Target 1%	11,285	11,644	11,868	12,486
Base Budget - AHC	10,635	10,734	10,731	10,731
Inflation - AHC	427	534	661	911
Additional Revenue Growth - AHC	222	376	477	843
Net Revenue Expenditure - AHC	11,285	11,644	11,868	12,486
Net Revenue Expenditure - AHC %	1.00%	1.00%	1.00%	1.00%

⁷ [Increase in revenue expenditure on the arts, heritage, and culture – Propositions \(gov.je\)](https://propositions.gov.je)

PART 2 DEPARTMENTAL FINANCIAL INFORMATION



Cabinet Office

Minister	Chief Minister Minister for Health and Social Services (Public Health) Minister for Housing and Communities (Strategic Housing)
Accountable Officers	Assistant Chief Executive and Chief Officer Strategic Policy, Planning and Performance Assistant Chief Executive and Treasurer of the States Strategic Director of Assurance and Risk Director of Communications
Department	Cabinet Office
Further information on services provided	The Cabinet Office (gov.je)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	5,120	5,120	5,120	5,120
Total revenue	5,120	5,120	5,120	5,120
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	51,144	50,930	50,884	50,884
Other operating expenses	30,755	30,923	30,807	30,807
Grants and subsidies payments	489	489	489	489
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	82,388	82,342	82,180	82,180
Net revenue expenditure (near cash)	77,268	77,222	77,060	77,060
Depreciation and amortisation	1,891	2,725	2,709	2,709
Net revenue expenditure after depreciation	79,159	79,947	79,769	79,769

Service Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Modernisation and Digital	1,452	39,723	38,271	1,830	40,101	250.0
People and Corporate Services	2,482	15,428	12,946	-	12,946	165.3
CEO & Ministerial Office	-	3,203	3,203	-	3,203	30.0
Communications	565	3,094	2,529	-	2,529	42.0 ⁸
Statistics and Analytics	-	1,951	1,951	-	1,951	21.5
Public Policy	33	3,549	3,516	-	3,516	37.8
Public Health	-	7,374	7,374	-	7,374	61.0
Strategy and Innovation	-	2,079	2,079	-	2,079	17.0
Delivery Unit and Governance	-	880	880	-	880	15.0
Arm's Length Functions	588	5,107	4,519	61	4,580	43.0
Total	5,120	82,388	77,268	1,891	79,159	682.6

Service Level Analysis

2025 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Modernisation and Digital	1,452	39,923	38,471	2,685	41,156	250.0
People and Corporate Services	2,482	15,428	12,946	-	12,946	165.3
CEO & Ministerial Office	-	3,203	3,203	-	3,203	30.0
Communications	565	3,094	2,529	-	2,529	42.0
Statistics and Analytics	-	1,994	1,994	-	1,994	21.5
Public Policy	33	3,549	3,516	-	3,516	37.8
Public Health	-	7,188	7,188	-	7,188	61.0
Strategy and Innovation	-	2,026	2,026	-	2,026	17.0
Delivery Unit and Governance	-	880	880	-	880	15.0
Arm's Length Functions	588	5,057	4,469	40	4,509	43.0
Total	5,120	82,342	77,222	2,725	79,947	682.6

⁸ Based on the 34 communication officers working in the central directorate and the 8 officers who are employed by other departments and come under the Director of Communications as Head of Profession.

Service Level Analysis

2026 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Modernisation and Digital	1,452	40,123	38,671	2,685	41,356	250.0
People and Corporate Services	2,482	15,428	12,946	-	12,946	165.3
CEO & Ministerial Office	-	3,203	3,203	-	3,203	30.0
Communications	565	3,094	2,529	-	2,529	42.0
Statistics and Analytics	-	1,994	1,994	-	1,994	21.5
Public Policy	33	3,549	3,516	-	3,516	37.8
Public Health	-	6,876	6,876	-	6,876	61.0
Strategy and Innovation	-	2,026	2,026	-	2,026	17.0
Delivery Unit and Governance	-	880	880	-	880	15.0
Arm's Length Functions	588	5,007	4,419	24	4,443	43.0
Total	5,120	82,180	77,060	2,709	79,769	682.6

Service Level Analysis

2027 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Modernisation and Digital	1,452	40,123	38,671	2,685	41,356	250.0
People and Corporate Services	2,482	15,428	12,946	-	12,946	165.3
CEO & Ministerial Office	-	3,203	3,203	-	3,203	30.0
Communications	565	3,094	2,529	-	2,529	42.0
Statistics and Analytics	-	1,994	1,994	-	1,994	21.5
Public Policy	33	3,549	3,516	-	3,516	37.8
Public Health	-	6,876	6,876	-	6,876	61.0
Strategy and Innovation	-	2,026	2,026	-	2,026	17.0
Delivery Unit and Governance	-	880	880	-	880	15.0
Arm's Length Functions	588	5,007	4,419	24	4,443	43.0
Total	5,120	82,180	77,060	2,709	79,769	682.6

Revenue Expenditure Growth

Revenue Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
I-SPP-GP24-001	Statistics Jersey – Administrative data linkage team	393	436	436	436
I-SPP-GP24-002	Health Board	206	206	206	206
I-SPP-GP24-003	Continuation of Strategic Health Policy and Governance Team	387	387	387	387
I-SPP-GP24-004	Maintaining the Public Health and Health Protection Function	2,273	2,273	2,273	2,273
I-SPP-GP24-005	Major Incident Health and Wellbeing Recovery Programme	899	713	401	401
I-SPP-GP24-006	Strategic Housing and Regeneration Team	138	85	85	85
I-SPP-GP24-007	Vaccine Scheme	400	400	400	400
Total		4,696	4,500	4,188	4,188

Summary of Revenue Growth Allocations

I-SPP-GP24-001 Statistics Jersey – Administrative data linkage team

Statistics Jersey secured Covid Health Recovery funding for 2022-23 to develop a system to link data already held by government to provide insights to support recovery from the pandemic. The new team have linked administrative data sources and have published detailed population and migration statistics for the period 2017 to 2021, showing the changes over the course of the covid pandemic.

This funding will allow continuation of the more accurate, frequent, and granular population and migration statistics through this approach and will deliver on the Chief Minister's plan commitment to provide "... resources to collect accurate and timely statistics on populations trends including migration and immigration volumes and analysis." The funding will also allow Statistics Jersey to publish Island-wide gender pay gap data on an annual basis, in line with ministerial commitments.

A linked administrative data team will allow for new developments such as production of quarterly Gross Value Added (GVA), more frequent data on average earnings and income (which are required to understand the economy and affordable living). The development may be able to deliver on the scrutiny recommendation to review the feasibility of using administrative data already held by government (e.g. on tax and social security) to produce indicators of low income and duration.

I-SPP-GP24-002 Health Board

On 14 June 2023 the States Assembly agreed the establishment of an Advisory Board for the Health and Community Services Department. The Board will include independent non-executive directors with the skills, knowledge, and experience necessary to critically examine, direct and constructively challenge the Department. The Board will work to ensure robust management of corporate and clinical risks and will advise the Minister for Health and Social Services on priorities for reform and improvement. The funding will provide for the costs associated with the non-executive directors.

I-SPP-GP24-003 Continuation of Strategic Health Policy and Governance Team

In 2022 a decision was taken to fund a dedicated health policy function to the end of 2023. Health policy had previously been undertaken by operational officers and clinical managers, diverting them for their core duties. The Government Plan provides the salary costs associated with the existing health policy staff, whose work includes various duties including the following: health funding reform, women's health, assisted dying, amendments to mental health and capacity laws and reform of medicines law and misuse of drugs laws.

I-SPP-GP24-004 Maintaining the Public Health and Health Protection Function

Public health services are critical for keeping the island safe, preventing disease, reducing health inequalities, and improving the population's health, through for example, managing outbreaks of infectious disease, developing alcohol policy, or delivering child nutrition programmes. Short term funding has been invested since 2020 to build the health protection function and commission or deliver some health improvement services, ensuring that islanders are kept safe and ill health such as diabetes and hypertension is prevented and reduced. The Government Plan provides the salary costs associated with the existing public health staff, enabling the development of joint strategic needs assessments (JSNA), public health law, delivery of some health improvement services and public health campaigns.

I-SPP-GP24-005 Major Incident Health and Wellbeing Recovery Programme

Since December 2022, Jersey has needed to respond to an unforeseen and unprecedented number of major incidents in a very short space of time, resulting in significant loss of life for our small island community, with bereavement, displacement and trauma experienced by many. Learning from tragedies in other jurisdictions confirms that both the psychological and physiological effects from major incidents can be experienced long after the event, and in different ways over time. Investment from this Government Plan will provide recovery support for those affected (both the public and responders) including psychological interventions and complex trauma support, health checks, wellbeing and social support co-ordinated via a Post Incident Support Hub and longer-term wellbeing monitoring.

I-SPP-GP24-006 Strategic Housing and Regeneration Team

The Council of Ministers made a commitment to review the resources allocated to housing, to ensure strong and sustained action to tackle the housing crisis and increase home ownership in Jersey. Additional funding of £300,000 has been allocated to support enhancements to the capacity of the Housing Advice Service (Customer and Local Services) and Strategic Housing and Regeneration Team (Cabinet Office), to accelerate the development and implementation of action to address the housing crisis in Jersey.

I-SPP-GP24-007 Vaccine Scheme

Vaccination is a powerful, cost-effective and preventive safeguard in reducing deaths and severe disease. Delivery of core vaccination programmes has been a major success in preventing infectious disease in Jersey. Jersey's vaccination programmes are currently aligned to those in all other parts of the British Isles. Jersey will continue to align vaccination strategy to the rest of the British Isles, however in a post-pandemic environment, the next step is to remodel and develop the delivery system for COVID and influenza vaccination alongside routine childhood and adult immunisations programmes.

Optimising vaccination coverage is complex, and dependent on a number of factors, including access, affordability, behavioural factors, and the knowledge/attitudes of populations. This investment is to focus on the ambition to maintain and improve uptake, enhance resilience by providing capacity and support to manage surges when there is increased demand or unforeseen emerging threats and reduce inequalities associated with accessibility to vaccination for all eligible Islanders.

Children, Young People, Education and Skills

Minister	Minister for Children and Education
Accountable Officers	Chief Officer, Children, Young People, Education and Skills
Department	Children, Young People, Education and Skills
Further information on services provided	Children, Young People, Education and Skills Department (gov.je)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	22,945	22,945	22,945	22,945
Total revenue	22,945	22,945	22,945	22,945
Expenditure				
Social benefit payments	17,460	17,560	17,830	18,040
Staff costs	168,663	169,401	170,354	170,354
Other operating expenses	32,452	32,452	32,452	32,452
Grants and subsidies payments	10,827	10,965	11,096	11,096
Impairments	-	-	-	-
Finance costs	10	10	10	10
Total expenditure	229,412	230,388	231,742	231,952
Net revenue expenditure (near cash)	206,467	207,443	208,797	209,007
Depreciation and amortisation	125	125	125	125
Net revenue expenditure after depreciation	206,592	207,568	208,922	209,132

Service Level Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Children's Social Care & Safeguarding	6	34,124	34,118	-	34,118	370.0
Education	21,225	153,835	132,610	80	132,690	1,999.0
Integrated Services and Commissioning	81	11,199	11,118	-	11,118	129.0
Office of the Chief Officer	653	5,537	4,884	37	4,921	25.0
Skills and Student Finance	14	20,274	20,260	-	20,260	41.0
Young People	966	4,443	3,477	8	3,485	62.5
Total	22,945	229,412	206,467	125	206,592	2,626.5

Service Level Analysis

2025 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Children's Social Care & Safeguarding	6	33,674	33,668	-	33,668	370.0
Education	21,225	155,161	133,936	80	134,016	1,999.0
Integrated Services and Commissioning	81	11,199	11,118	-	11,118	129.0
Office of the Chief Officer	653	5,537	4,884	37	4,921	25.0
Skills and Student Finance	14	20,374	20,360	-	20,360	41.0
Young People	966	4,443	3,477	8	3,485	62.5
Total	22,945	230,388	207,443	125	207,568	2,626.5

Service Level Analysis

2026 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Children's Social Care & Safeguarding	6	33,224	33,218	-	33,218	370.0
Education	21,225	156,695	135,470	80	135,550	1,999.0
Integrated Services and Commissioning	81	11,199	11,118	-	11,118	129.0
Office of the Chief Officer	653	5,537	4,884	37	4,921	25.0
Skills and Student Finance	14	20,644	20,630	-	20,630	41.0
Young People	966	4,443	3,477	8	3,485	62.5
Total	22,945	231,742	208,797	125	208,922	2,626.5

Service Level Analysis

2027 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Children's Social Care & Safeguarding	6	33,224	33,218	-	33,218	370.0
Education	21,225	156,695	135,470	80	135,550	1,999.0
Integrated Services and Commissioning	81	11,199	11,118	-	11,118	129.0
Office of the Chief Officer	653	5,537	4,884	37	4,921	25.0
Skills and Student Finance	14	20,854	20,840	-	20,840	41.0
Young People	966	4,443	3,477	8	3,485	62.5
Total	22,945	231,952	209,007	125	209,132	2,626.5

Revenue Expenditure Growth

Revenue Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
I-CYP-GP24-001	Children's Social Care Reform – New Homes	1,700	1,700	1,700	1,700
I-CYP-GP24-002	Investment across CYPES frontline services	2,615	2,607	2,599	2,591
I-CYP-GP24-003	Investment in young people workforce participation	385	393	401	409
Total		4,700	4,700	4,700	4,700

Summary of Revenue Growth Allocations

I-CYP-GP24-001 Children's Social Care Reform – New Homes

It has been acknowledged that more homes are required for children in the care of the Minister. This project has set out a plan to increase the number and range of homes available for children. In the first quarter of 2023 the Minister, urgently provided safe care for a small number of children. The service has subsequently set up two new children's homes to meet the unanticipated urgent needs of children in care. The purpose of the funding is to provide the resources required to staff and run the extra two children's homes.

The global pandemic has had significant impact on children, young people, and their parents/carers with increased levels of complexity of need and referrals to services supporting children with vulnerabilities, emotional and mental health issues and or risk.

Children come into care generally at very short notice or on an emergency basis as a result of matters of safeguarding and protection. Some children will be subject to emergency orders providing protection from harm, court processes or because someone with parental responsibility is not able to discharge that responsibility.

The Minister is required to provide a home (care placement) in these circumstances.

I-CYP-GP24-002 Investment across CYPES frontline services

The needs of children and young people are changing following an unprecedented period of disruption over the past four years. It is internationally recognised that the pandemic will have a long-lasting impact on children and young people and this impact is felt both in schools and in homes. Professionals' understanding of need and how best to support children and young people is continually evolving and it is understood that different cohorts of children require very specialised education and care interventions in order for them to achieve their best outcomes. Post pandemic, increased numbers of young people requiring different types of specialist support are still being identified. This Government Plan request provides the Children, Young People, Education and Skills Department with additional resources to target those with high levels of need in nursery, educational, youth services and care settings. These interventions will allow children and young people to thrive and achieve higher outcomes throughout their childhood and into adulthood.

I-CYP-GP24-003 Investment in young people workforce participation

The effects of young people disengaging from education, employment or training, or simply not having a clear destination established upon leaving statutory education can cause long term detrimental effect on their prospects.

It is challenging to engage this group of young people and support them to access the wide range of opportunities generally available. Sometimes there is no appropriate provision to match their individual needs and sometimes the choice is confusing.

This provision will consolidate all current provisions and services working to reduce the number of young people without a destination after finishing full time education. Through partnership working the opportunities for these young people will be reimagined and a young person centric approach will be created. This will include a Triage Service that will act as an instrument to assist young people identified as, or at risk of becoming, 'NEET' (not in employment, education, or training) to be supported in re-engaging in bespoke education or training opportunities as well as more traditional routes into education and/or employment. Throughout, a support network will be in place to reduce confusion and improve engagement, with the aim to always have a supportive relationship with the young person.

Customer and Local Services

Minister	Minister for Social Security
Accountable Officer	Chief Officer, Customer and Local Services
Department	Customer and Local Services
Further information on services provided	Customer and Local Services (CLS) (gov.je)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	11,774	11,774	11,774	11,774
Total revenue	11,774	11,774	11,774	11,774
Expenditure				
Social benefit payments	92,092	94,363	96,700	97,940
Staff costs	15,723	15,776	15,776	15,591
Other operating expenses	5,489	4,989	4,989	5,174
Grants and subsidies payments	5,297	5,244	5,197	5,150
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	118,601	120,372	122,662	123,855
Net revenue expenditure (near cash)	106,827	108,598	110,888	112,081
Depreciation and amortisation	4	4	4	4
Net revenue expenditure after depreciation	106,831	108,602	110,892	112,085

Service Level Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Customer Operations	9,524	108,358	98,834	-	98,834	170.3
Customer Services	1,757	6,754	4,997	-	4,997	108.9
Local Services	493	3,489	2,996	4	3,000	5.5
Total	11,774	118,601	106,827	4	106,831	284.8

Service Level Analysis

2025 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Customer Operations	9,524	110,182	100,658	-	100,658	170.3
Customer Services	1,757	6,754	4,997	-	4,997	108.9
Local Services	493	3,436	2,943	4	2,947	5.5
Total	11,774	120,372	108,598	4	108,602	284.8

Service Level Analysis

2026 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Customer Operations	9,524	112,519	102,995	-	102,995	170.3
Customer Services	1,757	6,754	4,997	-	4,997	108.9
Local Services	493	3,389	2,896	4	2,900	5.5
Total	11,774	122,662	110,888	4	110,892	284.8

Service Level Analysis

2027 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Customer Operations	9,524	113,944	104,420	-	104,420	170.3
Customer Services	1,757	6,569	4,812	-	4,812	108.9
Local Services	493	3,342	2,849	4	2,853	5.5
Total	11,774	123,855	112,081	4	112,085	284.8

Revenue Expenditure Growth

Revenue Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
I-CLS-GP24-001	Community Compass	380	377	380	383
I-CLS-GP24-002	Housing Advice Services	162	215	215	215
I-CLS-GP24-003	Jersey Pension Saver Scheme	500	-	-	-
I-CLS-GP24-004 ⁹	Children with Life Changing Conditions	600	600	600	600
Total		1,642	1,192	1,195	1,198

Summary of Revenue Growth Allocations

I-CLS-GP24-001 Community Compass

The investment will see the continuation of the successful Community Compass project that has seen more than 90 small grants awarded across the community, engaging more islanders in art, culture and physical activities. This has supported social mobility and has also enabled local charities to increase their capacity as Community Navigators, supporting islanders of all ages. The investment will be distributed across local charities, sports clubs and art and cultural organisations to empower them to be more inclusive and make activities affordable.

I-CLS-GP24-002 Housing Advice Services

This funding will provide additional resources for the Housing Advice Service in Customer and Local Services to support the expansion of Housing services. This funding supports the Ministerial priority for a relentless focus for housing. The resources allocated will help deliver the actions within the published Roadmap for improved access to social housing in Jersey (published in July 2023).

I-CLS-GP24-003 Jersey Pension Saver Scheme

Plans for a new retirement saving scheme for working Islanders who do not have an occupational pension are being developed. The main details of the scheme will be debated by the States Assembly in Q4 2023. Subject to States approval, public and stakeholder consultation will follow at the end of 2023 and early 2024. This funding will ensure the continued development including regulation, legislation, procurement, and the approach and readiness to implement, leading to a final States decision at the end of 2024.

⁹ Following an amendment to the Government Plan, it was agreed to increase the CLS head of expenditure by £600,000 to enable special payments to be made to any household where the child has been diagnosed with or recognised to have a life-limiting condition, life threatening condition or a complex healthcare need. See Appendix 1, Amendment 15.

Infrastructure

Minister	Minister for Infrastructure
Accountable Officer	Chief Officer, Infrastructure and Environment
Department	Infrastructure and Environment
Further information on services provided	Infrastructure and Environment (gov.je)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	22	22	22	22
Earned through operations	24,621	24,577	25,224	25,224
Total revenue	24,643	24,599	25,246	25,246
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	30,802	30,802	30,802	30,802
Other operating expenses	48,633	50,164	49,224	49,061
Grants and subsidies payments	742	742	742	742
Impairments	26	26	26	26
Finance costs	1,605	1,605	1,605	1,605
Total expenditure	81,808	83,339	82,399	82,236
Net revenue expenditure (near cash)	57,165	58,740	57,153	56,990
Depreciation and amortisation	46,677	46,677	46,677	46,677
Net revenue expenditure after depreciation	103,842	105,417	103,830	103,667

Service Level Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Office of the Chief Officer	489	1,051	562	-	562	6.7
Sports	3,877	8,059	4,182	155	4,337	90.4
Operations and Transport	12,723	49,056	36,333	21,125	57,458	376.4
Property	7,554	23,642	16,088	25,397	41,485	50.8
Total	24,643	81,808	57,165	46,677	103,842	524.3

Service Level Analysis

2025 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Office of the Chief Officer	489	1,051	562	-	562	6.7
Sports	3,828	8,059	4,231	155	4,386	90.4
Operations and Transport	12,728	49,081	36,353	21,125	57,478	376.4
Property	7,554	25,148	17,594	25,397	42,991	50.8
Total	24,599	83,339	58,740	46,677	105,417	524.3

Service Level Analysis

2026 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Office of the Chief Officer	489	1,051	562	-	562	6.7
Sports	4,470	8,059	3,589	155	3,744	90.4
Operations and Transport	12,733	48,573	35,840	21,125	56,965	376.4
Property	7,554	24,716	17,162	25,397	42,559	50.8
Total	25,246	82,399	57,153	46,677	103,830	524.3

Service Level Analysis

2027 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Office of the Chief Officer	489	1,051	562	-	562	6.7
Sports	4,470	8,059	3,589	155	3,744	90.4
Operations and Transport	12,733	48,573	35,840	21,125	56,965	376.4
Property	7,554	24,553	16,999	25,397	42,396	50.8
Total	25,246	82,236	56,990	46,677	103,667	524.3

Revenue Expenditure Growth

Revenue Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
I-IHE-GP24-001	Ambulance Station HQ Maintenance	423	679	247	84
I-IHE-GP24-002	Fort Regent	1,093	1,142	500	500
Total		1,516	1,821	747	584

Summary of Revenue Growth Allocations

I-IHE-GP24-001 Ambulance Station HQ Maintenance

Plans are underway for a new Ambulance Headquarters and Station; the process to completion is projected to take 5-10 years with the current building in urgent need of essential backlog maintenance. An independently commissioned building condition survey (2022) has identified an absolute requirement for essential maintenance and has confirmed the requirement for a risk stratified program of works to be undertaken over 5 years. These range from urgent health and safety matters to essential works and preventative maintenance, to prevent further deterioration and service disruption.

The Ambulance Headquarters and Station were built in the early 1980's, it is a critical national asset providing a 24/7/365 prehospital emergency service. No alternative Ambulance HQ exists on island; therefore, it is essential the estates infrastructure and its operational capability is maintained, to ensure the delivery of an effective emergency service with a building that maintains a safe working environment.

Further to the conduct of a condition report it was bought to light that investment was urgently required. With investment, opportunity exists to safely maintain the service on the current site and improve the health and safety of staff and contractors working, by preventing further deterioration and the possibility of the building becoming unusable.

I-IHE -GP24-002 Fort Regent

The Inspiring Active Places Strategy considered potential investment requirements in public sports facilities over a period of 10 years and was created in partnership with key stakeholders involved in the development and delivery of community sport and physical activity on the Island. The public sport and wellbeing hubs will provide a range of multipurpose activity areas which will accommodate a wide range of sports and physical activities.

This strategy involved the decant of Fort Regent facilities, being the services moved to other sports infrastructures, including existing ones to be repurposed and new ones to be built. The gym facilities at Fort Regent were successfully moved to a refurbished Springfield facility with the other clubs and services to be moved to Oakfield once new built facilities are operational.

Due to unforeseen financial issues, the company that was awarded the tender to build Oakfield new sports facilities ceased operations, resulting in a project delay, and the construction is being

re tendered. This has led to the need to keep Fort Regent operational until the end of the construction of the new sports facilities at Oakfield.

These operation level needs to be maintained firstly to keep the community service to the various sports still at Fort Regent and with no new home to migrate to, and secondly to the associated services widely used by the community like the café and play area, the nursery, and the events halls.

The construction of the new sports facilities will benefit islanders for years to come and provide facilities for a variety of sports and activities.

Environment

Minister	Minister for the Environment
Accountable Officer	Chief Officer, Infrastructure and Environment
Department	Infrastructure and Environment
Further information on services provided	Infrastructure and Environment (gov.je)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	6,351	6,352	6,352	6,352
Total revenue	6,351	6,352	6,352	6,352
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	14,169	14,393	14,427	14,427
Other operating expenses	2,931	2,648	2,649	2,649
Grants and subsidies payments	148	148	148	148
Impairments	-	-	-	-
Finance costs	2	2	2	2
Total expenditure	17,250	17,191	17,226	17,226
Net revenue expenditure (near cash)	10,899	10,839	10,874	10,874
Depreciation and amortisation	233	233	233	233
Net revenue expenditure after depreciation	11,132	11,072	11,107	11,107

Service Level Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Office of the Chief Officer	490	953	463	-	463	6.7
Natural Environment	814	7,278	6,464	68	6,532	73.4
Regulation	5,047	9,019	3,972	165	4,137	110.0
Total	6,351	17,250	10,899	233	11,132	190.1

Service Level Analysis

2025 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Office of the Chief Officer	490	953	463	-	463	6.7
Natural Environment	815	7,219	6,404	68	6,472	73.4
Regulation	5,047	9,019	3,972	165	4,137	110.0
Total	6,352	17,191	10,839	233	11,072	190.1

Service Level Analysis

2026 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Office of the Chief Officer	490	953	463	-	463	6.7
Natural Environment	815	7,254	6,439	68	6,507	73.4
Regulation	5,047	9,019	3,972	165	4,137	110.0
Total	6,352	17,226	10,874	233	11,107	190.1

Service Level Analysis

2027 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Office of the Chief Officer	490	953	463	-	463	6.7
Natural Environment	815	7,254	6,439	68	6,507	73.4
Regulation	5,047	9,019	3,972	165	4,137	110.0
Total	6,352	17,226	10,874	233	11,107	190.1

Revenue Expenditure Growth

Revenue Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
I-IHE-GP24-003	Natural Environment Team	300	300	300	300
Total		300	300	300	300

Summary of Revenue Growth Allocations

I-IHE-GP24-003 Natural Environment Team

Government policies such as the Carbon Neutral Roadmap, the Outline Economic Framework and the Bridging Island Plan have all placed additional emphasis on protection and monitoring of our environment, resulting in growth in demand for services and pressure on resourcing, additional funding to maintain existing temporarily funded resource and secure additional resource to ensure the Directorate can deliver Government's strategic aims and Jersey's international commitments.

Also, Jersey's participation in environment chapters of Free Trade Agreements depend on the Island's ability to deliver on environmental commitments (separate to sanitary and phytosanitary requirements under the Brexit workstream). This is subject to UK Government scrutiny of Jersey's operational and legislative delivery. New obligations from international commitments such as the United Nations Biodiversity Commitment (signed in 2022) are increasing.

This investment will deliver scoping to better define and target the strategies for biodiversity as required by the new Jersey Wildlife Law 2021.

We also have an ongoing requirement to clear invasive nonnative species such Oak Processionary Moth, Asian Hornets and Purple dew plant. If left unchecked these species can create environmental and sometimes public health problems to the island.

Health and Community Services

Minister	Minister for Health and Social Services
Accountable Officer	Chief Officer, Health and Community Services
Department	Health and Community Services
Further information on services provided	Health and Community Services (gov.je)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	23,792	23,792	23,792	23,792
Total revenue	23,792	23,792	23,792	23,792
Expenditure				
Social benefit payments	63	63	63	63
Staff costs	204,621	199,794	199,845	199,845
Other operating expenses	105,342	103,755	108,970	114,213
Grants and subsidies payments	-	-	-	-
Impairments	-	-	-	-
Finance costs	1	1	1	1
Total expenditure	310,027	303,613	308,879	314,122
Net revenue expenditure (near cash)	286,235	279,821	285,087	290,330
Depreciation and amortisation	4,066	4,341	4,341	4,341
Net revenue expenditure after depreciation	290,301	284,162	289,428	294,671

Service Level Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Chief Nurse	77	5,785	5,708	-	5,708	74.3
Hospital and Community Service	22,850	277,104	254,254	4,066	258,320	2,479.7
Medical Director	865	9,885	9,020	-	9,020	134.9
Improvement & Innovation	-	17,253	17,253	-	17,253	25.9
Total	23,792	310,027	286,235	4,066	290,301	2,714.8

Service Level Analysis

2025 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Chief Nurse	77	5,785	5,708	-	5,708	74.3
Hospital and Community Service	22,850	270,690	247,840	4,341	252,181	2,479.7
Medical Director	865	9,885	9,020	-	9,020	134.9
Improvement & Innovation	-	17,253	17,253	-	17,253	25.9
Total	23,792	303,613	279,821	4,341	284,162	2,714.8

Service Level Analysis

2026 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Chief Nurse	77	5,785	5,708	-	5,708	74.3
Hospital and Community Service	22,850	275,956	253,106	4,341	257,447	2,479.7
Medical Director	865	9,885	9,020	-	9,020	134.9
Improvement & Innovation	-	17,253	17,253	-	17,253	25.9
Total	23,792	308,879	285,087	4,341	289,428	2,714.8

Service Level Analysis

2027 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Chief Nurse	77	5,785	5,708	-	5,708	74.3
Hospital and Community Service	22,850	281,199	258,349	4,341	262,690	2,479.7
Medical Director	865	9,885	9,020	-	9,020	134.9
Improvement & Innovation	-	17,253	17,253	-	17,253	25.9
Total	23,792	314,122	290,330	4,341	294,671	2,714.8

Revenue Expenditure Growth

Revenue Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
I-HCS-GP24-001	Ongoing Risks and Pressures in HCS	21,000	14,500	14,500	14,500
I-HCS-GP24-002 ¹⁰	Free GP Visits for Full Time Students	75	75	75	75
Total		21,075	14,575	14,575	14,575

Summary of Revenue Growth Allocations

I-HCS-GP24-001 Ongoing Risks and Pressures in HCS

In the aftermath of the Covid-19 pandemic, the Health and Community Services department is facing a range of challenging, including financial pressures of up to £35m. This is driven by both factors in the direct control of the department, and structural factors outside of its direct control. A team to support delivery of the Financial Recovery Programme has been put in place in 2023, and a comprehensive plan is expected to be produced by the Autumn of 2023. It will also be essential to ensure that central functions are aligned to support the department in resolving some of the operational challenges. As a part of delivering the Financial Recovery Programme, this funding will be used to maintain existing healthcare services that are facing further inflationary, activity and efficiency related cost pressures. Examples of these services are mental health placements, social care packages, high-cost drugs, off-Island care, expansion beds and cancer services.

The recovery plan is identifying opportunities for improved efficiency and effectiveness of services to help reduce costs and increase income to ensure that the service can be delivered within the revised cash limits – reducing spend by £25m a year by 2025. The Council of Ministers have recognised that the delivery of these savings will take time, and it is anticipated that not all structural elements can be resolved without impacting healthcare services and patients. A further £21m has therefore been allocated to the department in 2024, reducing to £15m in 2025 onwards to maintain healthcare services.

¹⁰ Following an amendment to the Government Plan, the head of expenditure for Health and Community Services has increased by £75,000 to extend the Free GP visit scheme to all full-time students. See appendix 1, amendment 18.

Jersey Overseas Aid

Minister	Minister for International Development
Accountable Officer	Executive Director, Jersey Overseas Aid
Department	Jersey Overseas Aid
Further information on services provided	Home Jersey Overseas Aid Commission (joa.je)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	-	-	-	-
Total revenue	-	-	-	-
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	710	755	777	777
Other operating expenses	353	373	387	396
Grants and subsidies payments	18,978	19,978	20,322	20,936
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	20,041	21,106	21,486	22,109
Net revenue expenditure (near cash)	20,041	21,106	21,486	22,109
Depreciation and amortisation	-	-	-	-
Net revenue expenditure after depreciation	20,041	21,106	21,486	22,109

Service Level Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Grants to Overseas Aid Commission	-	20,041	20,041	-	20,041	9.2
Total	-	20,041	20,041	-	20,041	9.2

Service Level Analysis

2025 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Grants to Overseas Aid Commission	-	21,106	21,106	-	21,106	9.2
Total	-	21,106	21,106	-	21,106	9.2

Service Level Analysis

2026 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Grants to Overseas Aid Commission	-	21,486	21,486	-	21,486	9.2
Total	-	21,486	21,486	-	21,486	9.2

Service Level Analysis

2027 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Grants to Overseas Aid Commission	-	22,109	22,109	-	22,109	9.2
Total	-	22,109	22,109	-	22,109	9.2

Justice and Home Affairs

Minister	Minister for Justice and Home Affairs Minister for Social Security (Health and Safety Inspectorate)
Accountable Officer	Chief Officer, Justice and Home Affairs
Department	Justice and Home Affairs
Further information on services provided	Justice and Home Affairs (gov.je)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	4,531	4,531	4,531	4,531
Total revenue	4,531	4,531	4,531	4,531
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	35,774	36,382	36,431	36,481
Other operating expenses	8,514	8,144	8,101	8,095
Grants and subsidies payments	282	282	282	282
Impairments	-	-	-	-
Finance costs	30	30	30	30
Total expenditure	44,600	44,838	44,844	44,888
Net revenue expenditure (near cash)	40,069	40,307	40,313	40,357
Depreciation and amortisation	1,000	1,000	1,000	1,000
Net revenue expenditure after depreciation	41,069	41,307	41,313	41,357

Service Level Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Health and Safety Inspectorate	-	619	619	-	619	7.0
States of Jersey Ambulance Service	16	6,774	6,758	73	6,831	86.0
States of Jersey Fire and Rescue Service	312	8,986	8,674	141	8,815	88.0
States of Jersey Prison Service	622	11,851	11,229	269	11,498	152.0
Jersey Field Squadron	-	1,729	1,729	-	1,729	5.0
Jersey Customs and Immigration Service	2,701	8,503	5,802	313	6,115	89.0
Justice and Home Affairs Directorate	327	5,342	5,015	193	5,208	56.0
Superintendent Registrar	553	796	243	11	254	11.4
Total	4,531	44,600	40,069	1,000	41,069	494.4

Service Level Analysis

2025 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Health and Safety Inspectorate	-	619	619	-	619	7.0
States of Jersey Ambulance Service	16	7,122	7,106	73	7,179	86.0
States of Jersey Fire and Rescue Service	312	9,290	8,978	141	9,119	88.0
States of Jersey Prison Service	622	11,851	11,229	269	11,498	152.0
Jersey Field Squadron	-	1,737	1,737	-	1,737	5.0
Jersey Customs and Immigration Service	2,701	8,503	5,802	313	6,115	89.0
Justice and Home Affairs Directorate	327	4,920	4,593	193	4,786	56.0
Superintendent Registrar	553	796	243	11	254	11.4
Total	4,531	44,838	40,307	1,000	41,307	494.4

Service Level Analysis

2026 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Health and Safety Inspectorate	-	619	619	-	619	7.0
States of Jersey Ambulance Service	16	7,137	7,121	73	7,194	86.0
States of Jersey Fire and Rescue Service	312	9,285	8,973	141	9,114	88.0
States of Jersey Prison Service	622	11,851	11,229	269	11,498	152.0
Jersey Field Squadron	-	1,772	1,772	-	1,772	5.0
Jersey Customs and Immigration Service	2,701	8,503	5,802	313	6,115	89.0
Justice and Home Affairs Directorate	327	4,881	4,554	193	4,747	56.0
Superintendent Registrar	553	796	243	11	254	11.4
Total	4,531	44,844	40,313	1,000	41,313	494.4

Service Level Analysis

2027 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Health and Safety Inspectorate	-	619	619	-	619	7.0
States of Jersey Ambulance Service	16	7,160	7,144	73	7,217	86.0
States of Jersey Fire and Rescue Service	312	9,279	8,967	141	9,108	88.0
States of Jersey Prison Service	622	11,851	11,229	269	11,498	152.0
Jersey Field Squadron	-	1,806	1,806	-	1,806	5.0
Jersey Customs and Immigration Service	2,701	8,503	5,802	313	6,115	89.0
Justice and Home Affairs Directorate	327	4,874	4,547	193	4,740	56.0
Superintendent Registrar	553	796	243	11	254	11.4
Total	4,531	44,888	40,357	1,000	41,357	494.4

Revenue Expenditure Growth

Revenue Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
I-JHA-GP24-001	Fire and Rescue Service Pay, Terms and Conditions Review	1,429	1,429	1,429	1,429
I-JHA-GP24-002	Ambulance Service – Outcome of Demand and Capacity Review	202	482	503	526
I-JHA-GP24-003	Data Management and Analyst	110	100	93	86
I-JHA-GP24-004	Fire and Rescue Service Operations	145	85	80	74
I-JHA-GP24-005	Defence Funding	108	88	123	157
Total		1,994	2,184	2,228	2,272

Summary of Revenue Growth Allocations

I-JHA-GP24-001 Fire and Rescue Service Pay, Terms and Conditions Review

The Pay, Terms and Conditions review makes provision for the increasingly demanding professional standards required of the modern service and firefighter. This review provides for increased capacity in efficiency, productivity and effectiveness with more aligned pay and benefits for on-call firefighters and dual contract holders.

The funding will maintain and further develop a service that is professional, resilient, multi-skilled and flexible. All existing Qualified Fire Fighters will be required to obtain the Institution of Fire Engineers Level 2 certificate with new Fire Fighters attaining Level 3 certificate to provide a broader talent pool for promotion and succession planning options.

The Fire and Rescue Service respond to an ever-increasing number of non-fire incidents, including public safety activity. The risk landscape is changing and becoming much more complex and challenging. This Pay, Terms and Conditions review enhances the Services ability to attract talented people to help guide the future of the profession and their services.

I-JHA-GP24-002 Ambulance Service - Outcome of Demand and Capacity Review

A full demand and capacity review has been undertaken and this case represents best value in attaining the resources needed to fulfil the outcomes of this review. This case aligns with the key priorities of the Minister for Justice and Home Affairs and will deliver the necessary improvements within the Ambulance Service to meet current demand through to 2025, in an efficient and cost-effective manner, improving response times, patient care, and patient and staff safety.

Recruitment has been phased to allow for start dates from the end of June 2024, allowing time for the recruitment process from January.

This investment will fund an uplift to enable the transfer of posts to a higher clinical level, enabling the facilitation of a fourth emergency ambulance by developing our current staff. A few additional patient transport service posts will allow for the provision of non-emergency stretcher

transfers, further freeing up the emergency ambulance service. The additional post will help facilitate the 24/7 operational command cover. The case includes an associated increase in training costs and vehicles in order to operate the necessary services safely.

I-JHA-GP24-003 Data Management and Analyst

Justice and Home Affairs (JHA), excluding the Police are one of the only Government of Jersey (GoJ) departments providing front line services, without dedicated analytical resources. This is despite being made up of multiple, lifesaving, front line services that collect vast amounts of data required to keep Jersey's population safe and secure.

Dedicated analytical resource is essential to help understand if our community is getting safer, the stories behind key trends in crime and disorder and to identify which interventions are working, which are not, and why.

JHA will use this additional resource to collaborate, standardise and improve the approach to the collection, management, and interpretation of data across JHA services.

The focus will be in three parts:

- JHA service data analysis and use for management information, risk management and delivery of key performance indicators to drive data driven decision making
- provide the data and analysis required to deliver the new Building a Safer Community Framework and support the Violence Against Women and Girls (VAWG) Taskforce
- support the ongoing review and development of Criminal Justice Policy & Legislation

I-JHA-GP24-004 Fire and Rescue Service Operations

The additional funding applied to the States of Jersey Fire and Rescue Service will assist in the alleviation of pressure on budgets for equipment, training and personal protection equipment and, as such, assist in the management of risk and in seeking to comply with both professional requirements for effectiveness but also the legal requirement to protect firefighters when undertaking inherently hazardous activities.

I-JHA-GP24-005 Defence funding

The Government of Jersey (GoJ) contributes to the UK and Crown Dependencies' Defence effort through the maintenance of the Jersey Militia in the form of an Army Reserve Squadron of Front-Line Engineers (Sappers), the Jersey Field Squadron. It is vital for the Island to contribute to the UK defence budget, and this is Jersey's contribution.

The department was awarded funding in the Government Plan 2022 however, due to unforeseen increases in costs and inflationary pressures it has meant a further bid is required.

The additional requested funding will ensure that the required Jersey Field Squadron establishment is maintained for the period of the Government Plan. It will further ensure that the good relationship between the GoJ and the MoD is sustained during a period of global insecurity and financial uncertainty.

States of Jersey Police

Minister	Minister for Justice and Home Affairs
Accountable Officer	Chief of Police
Department	Justice and Home Affairs
Further information on services provided	Jersey Police Authority States of Jersey Police - Home

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	162	162	162	162
Total revenue	162	162	162	162
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	24,794	24,884	24,861	24,840
Other operating expenses	2,703	2,703	2,703	2,703
Grants and subsidies payments	-	-	-	-
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	27,497	27,587	27,564	27,543
Net revenue expenditure (near cash)	27,335	27,425	27,402	27,381
Depreciation and amortisation	650	650	650	650
Net revenue expenditure after depreciation	27,985	28,075	28,052	28,031

Service Level Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
States of Jersey Police Service	162	27,497	27,335	650	27,985	338.0
Total	162	27,497	27,335	650	27,985	338.0

Service Level Analysis

2025 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
States of Jersey Police Service	162	27,587	27,425	650	28,075	338.0
Total	162	27,587	27,425	650	28,075	338.0

Service Level Analysis

2026 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
States of Jersey Police Service	162	27,564	27,402	650	28,052	338.0
Total	162	27,564	27,402	650	28,052	338.0

Service Level Analysis

2027 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
States of Jersey Police Service	162	27,543	27,381	650	28,031	337.0
Total	162	27,543	27,381	650	28,031	337.0

Revenue Expenditure Growth

Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
I-POL-GP24-001	Digital Forensics Unit	237	327	304	283
Total		237	327	304	283

Summary of Revenue Growth Allocations

I-POL-GP24-001 Digital Forensics Unit

Digital forensics is a rapidly evolving branch of forensic investigation that looks to maximise the evidence recovered from devices used to commit or help commit crime. This work is carried out by Digital Forensics Unit (DFU) at the States of Jersey Police. The number of devices that people own and the volume of data that is stored on devices makes examinations complex and lengthy.

Recovering data as evidence has a legal basis under the Criminal Procedures Law which comes at a cost, and the process needs to comply with the Forensic Science Statutory Code from 2 October 2023.

The number of cases submitted to the Digital Forensics Unit has increased by over 140% since 2013. Despite the enormous increase in demand and developments in technology, the digital forensic unit resources have remained static, which is not sustainable.

Recent events in the form of two major incidents (marine collision and Haut Du Mont explosion) brought into focus the lack of resilience and capacity within the unit.

Keeping up with demand, advances in technology, the required software licences, equipment, and technology comes with cost. The additional investment will allow the department to commence addressing the increasing demands on the DFU.

Ministry of External Relations

Minister	Minister for External Relations
Accountable Officer	Chief Officer, Ministry of External Relations
Department	Ministry of External Relations
Further information on services provided	External Relations (gov.je)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	330	330	330	330
Total revenue	330	330	330	330
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	2,056	1,964	1,964	1,964
Other operating expenses	396	396	396	396
Grants and subsidies payments	1,255	1,255	1,255	1,255
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	3,707	3,615	3,615	3,615
Net revenue expenditure (near cash)	3,377	3,285	3,285	3,285
Depreciation and amortisation	-	-	-	-
Net revenue expenditure after depreciation	3,377	3,285	3,285	3,285

Service Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
External Relations	330	3,707	3,377	-	3,377	16.0
Total	330	3,707	3,377	-	3,377	16.0

Service Level Analysis

2025 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
External Relations	330	3,615	3,285	-	3,285	16.0
Total	330	3,615	3,285	-	3,285	16.0

Service Level Analysis

2026 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
External Relations	330	3,615	3,285	-	3,285	16.0
Total	330	3,615	3,285	-	3,285	16.0

Service Level Analysis

2027 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
External Relations	330	3,615	3,285	-	3,285	16.0
Total	330	3,615	3,285	-	3,285	16.0

Revenue Expenditure Growth

Revenue Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
I-MER-GP24-001	Overseas Offices	134	134	134	134
Total		134	134	134	134

Summary of Revenue Growth Allocations

I-MER-GP24-001 Overseas Offices

The overseas offices, based in London, Brussels and Caen, provide critical platforms from which Jersey's relations with key stakeholders are managed. The offices are responsible for relationship-building, horizon-scanning and lobbying to ensure the Government has sight of risks and opportunities arising on the international stage, as well as supporting a number of other GoJ departments achieve their objectives through international engagement.

In recent years the offices have come under increasing funding stress due mainly to cost of living/inflationary pressures affecting operational costs e.g. salaries, rent, rates, insurance, energy, repairs and maintenance. This position has been exacerbated by the minimal uplift applied to the grants since the offices were established (in 2013, 2011 and 2014 respectively), combined with the increased ask of the offices from across Government, particularly post Brexit. The additional part-time FTE will provide further on-island support and resilience in respect of Government's ability to expand and build-on our regional and national relations with France.

The growth funding will ensure the offices are operating on a sustainable footing and are sufficiently resourced to support deliverables and objectives as outlined in the Common Policy on External Relations.

Economic Development, Tourism, Sport and Culture

Minister	Minister for Sustainable Economic Development Minister for External Relations (Intellectual Property)
Accountable Officer	Chief Officer, Department for the Economy
Department	Department for the Economy
Further information on services provided	Department for the Economy (gov.je)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	-	-	-	-
Total revenue	-	-	-	-
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	5,046	5,046	5,046	5,046
Other operating expenses	3,429	3,482	3,780	4,146
Grants and subsidies payments	28,644	28,544	28,544	28,544
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	37,119	37,072	37,370	37,736
Net revenue expenditure (near cash)	37,119	37,072	37,370	37,736
Depreciation and amortisation	-	-	-	-
Net revenue expenditure after depreciation	37,119	37,072	37,370	37,736

Service Level Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Local and Digital Economy	-	34,448	34,448	-	34,448	34.0
Future Economy	-	503	503	-	503	-
Economics	-	1,828	1,828	-	1,828	9.0
Management and Governance	-	40	40	-	40	4.5
Intellectual Property	-	300	300	-	300	-
Total	-	37,119	37,119	-	37,119	47.5

Service Level Analysis

2025 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Local and Digital Economy	-	34,401	34,401	-	34,401	34.0
Future Economy	-	503	503	-	503	-
Economics	-	1,828	1,828	-	1,828	9.0
Management and Governance	-	40	40	-	40	4.5
Intellectual Property	-	300	300	-	300	-
Total	-	37,072	37,072	-	37,072	47.5

Service Level Analysis

2026 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Local and Digital Economy	-	34,699	34,699	-	34,699	34.0
Future Economy	-	503	503	-	503	-
Economics	-	1,828	1,828	-	1,828	9.0
Management and Governance	-	40	40	-	40	4.5
Intellectual Property	-	300	300	-	300	-
Total	-	37,370	37,370	-	37,370	47.5

Service Level Analysis

2027 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Local and Digital Economy	-	35,065	35,065	-	35,065	34.0
Future Economy	-	503	503	-	503	-
Economics	-	1,828	1,828	-	1,828	9.0
Management and Governance	-	40	40	-	40	4.5
Intellectual Property	-	300	300	-	300	-
Total	-	37,736	37,736	-	37,736	47.5

Revenue Expenditure Growth

Revenue Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
I-DFE-GP24-001	Implementation of Digital, Visitor Economy and Elite Sport Strategies	650	650	650	650
I-DFE-GP24-002	Rural and Marine Economy	1,150	1,150	1,150	1,150
I-DFE-GP24-003	Jersey Business – Core Grant Funding	150	150	150	150
I-DFE-GP24-004	Intellectual Property Framework	300	300	300	300
I-DFE-GP24-007 ¹¹	New Growth for Agriculture and Fisheries	3,000	3,000	3,000	3,000
Total		5,250	5,250	5,250	5,250

Summary of Revenue Growth Allocations

I-DFE-GP24-001 Implementation of Digital, Visitor Economy and Elite Sport Strategies

The Future Economy vision is of a resilient, innovative, skilled, fair and international economy in which all, particularly young people in Jersey, can lead vibrant and rewarding lives on the Island. As outlined in the 2023 Ministerial Delivery Plan, the Department for the Economy will begin putting into action 3 new strategies in 2024, which all address significant areas of priority for the Island and play a key role, both directly and holistically, in delivering against the Future Economy vision. They are the Visitor Economy Strategy, the Digital Economy Strategy and the Sport – Elite Performance Strategy. This funding will allow the implementation of the short/medium-term and highest priority initiatives identified through these strategies and enable work to begin in delivering against the desired outcomes.

I-DFE-GP24-002 Rural and Marine Economy

The investment will enable delivery of the essential components of the Economic Framework for the Rural Environment and the Economic Framework for the Marine Environment, in line with Minister's priority "Implementing the Rural and Marine Economic Frameworks. We will deliver increased support in the marine and agriculture sectors." The investment will enable an increase to the budget for the Rural Support Scheme and establish budget for the Marine Support Scheme, providing grant payments to rural and marine enterprises which underpin environmental, landscape and marine management, stimulate economic diversity and growth, enable social inclusion, and contribute to the Island's food resilience.

¹¹ Following an amendment to the Government Plan, the head of expenditure has increased by £3m to be used towards supporting the local agriculture and fisheries industries.

I-DFE-GP24-003 Jersey Business – Core Grant Funding

Jersey Business play a fundamental role in delivering the Future Economy vision through their work with the local business community, especially small and medium size enterprises, which make up 94% of all undertakings in Jersey. As the Arms-Length Organisation responsible for providing direct support to Jersey companies, they are vital in helping Jersey's economy to stabilise and grow over the period 2024-27 and beyond, following the sustained economic shocks of Covid, Brexit, the Ukraine conflict, the cost-of-living crisis and ongoing recruitment pressures in the Island. Tackling the legacy economic issues that have been highlighted and brought to the fore such as low productivity, workplace skills and financial literacy and resilience are a key aspect of Jersey Business' activity. This investment will increase the base grant to Jersey Business Limited, to ensure they can continue to be able to support the CSP 2023-2026 priority to: "Develop a more sustainable, innovative, outward-facing and prosperous economy".

I-DFE-GP24-004 Intellectual Property Framework

The growth funding allows for a new Intellectual Property framework to be enacted on the island. Within the next 18 months a new framework needs to be delivered to ensure that the island is compliant with Free Trade Agreements, as agreed with the UK government. The work requires significant legal work, including new legislation and will also require a new administration process. In addition to making Jersey compliant with future Free Trade Agreements (FTA), there are also possible future benefits from registrations that could create revenue streams, as well as opportunities to promote and protect innovation on the island. Whilst the work for this sits under the Department for the Economy, this growth line maps to the Minister for External relations, in terms of political accountability.

Financial Services

Minister	Chief Minister
Accountable Officer	Chief Officer, Department for the Economy
Department	Department for the Economy
Further information on services provided	Department for the Economy (gov.je)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	-	-	-	-
Total revenue	-	-	-	-
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	4,140	4,149	4,104	4,079
Other operating expenses	609	609	609	609
Grants and subsidies payments	6,466	6,466	6,466	6,466
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	11,215	11,224	11,179	11,154
Net revenue expenditure (near cash)	11,215	11,224	11,179	11,154
Depreciation and amortisation	-	-	-	-
Net revenue expenditure after depreciation	11,215	11,224	11,179	11,154

Service Level Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Financial Services	-	7,493	7,493	-	7,493	6.0
Financial Crime	-	1,232	1,232	-	1,232	40.0
Financial Intelligence Unit	-	2,490	2,490	-	2,490	-
Total	-	11,215	11,215	-	11,215	46.0

Service Level Analysis

2025 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Financial Services	-	7,493	7,493	-	7,493	6.0
Financial Crime	-	1,232	1,232	-	1,232	40.0
Financial Intelligence Unit	-	2,499	2,499	-	2,499	-
Total	-	11,224	11,224	-	11,224	46.0

Service Level Analysis

2026 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Financial Services	-	7,493	7,493	-	7,493	6.0
Financial Crime	-	1,232	1,232	-	1,232	40.0
Financial Intelligence Unit	-	2,454	2,454	-	2,454	-
Total	-	11,179	11,179	-	11,179	46.0

Service Level Analysis

2027 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Financial Services	-	7,493	7,493	-	7,493	6.0
Financial Crime	-	1,232	1,232	-	1,232	40.0
Financial Intelligence Unit	-	2,429	2,429	-	2,429	-
Total	-	11,154	11,154	-	11,154	46.0

Revenue Expenditure Growth

Revenue Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
I-DFE-GP24-005	Financial Intelligence Unit (FIU)	746	755	710	685
I-DFE-GP24-006	Jersey Finance – Additional Grant Funding	750	750	750	750
Total		1,496	1,505	1,460	1,435

Summary of Revenue Growth Allocations

I-DFE-GP24-005 Financial Intelligence Unit (FIU)

In line with the Minister's priority, additional investment and expansion of the FIU is required to support its ongoing transformation to be appropriately scaled, resourced and supported to enable delivery of the necessary, additional and beneficial intelligence insight, on financial crime threats, as they impact Jersey both domestically and internationally.

This allocation is intended to provide a longer-term funding model to deliver a professional, capable and technology supported capability and is underpinned by the requirements from international standard setter (the Financial Action Task Force) on countering money laundering, terrorist financing and proliferation financing risks.

I-DFE-GP24-006 Jersey Finance – Additional Grant Funding

The growth funding for Jersey Finance Limited aims to secure the prosperity of Jersey's financial and related professional services. This will enable Jersey Finance to maintain current levels of activity in addition to continuing to build on the recently enhanced presence in key markets such as the Middle East and Africa. Additionally, this funding will enable further work on both Fintech and Sustainable Finance, identified as high priority areas for the industry.

Treasury and Exchequer

Minister	Minister for Treasury and Resources Chief Minister (see table 4 Ministerial mapping)
Accountable Officer	Treasurer of the States and Chief Officer, Treasury and Exchequer
Department	Treasury and Exchequer
Further information on services provided	Treasury and Exchequer (gov.je)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure

£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	4,189	4,189	4,189	4,189
Total revenue	4,189	4,189	4,189	4,189
Expenditure				
Social benefit payments	114,921	128,108	128,598	129,779
Staff costs	30,699	31,207	31,207	31,207
Other operating expenses	17,268	17,238	16,308	16,308
Grants and subsidies payments	-	-	-	-
Impairments	5	5	5	5
Finance costs	884	914	944	944
Total expenditure	163,777	177,472	177,062	178,243
Net revenue expenditure (near cash)	159,588	173,283	172,873	174,054
Depreciation and amortisation	1,400	1,540	1,540	1,540
Net revenue expenditure after depreciation	160,988	174,823	174,413	175,594

Service Level Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Finance Business Partners, Analytics & Management Information	196	4,639	4,443	-	4,443	70.0
Finance Hub	2,346	5,358	3,012	-	3,012	65.5
Revenue Jersey	214	13,206	12,992	1,400	14,392	169.0
Assurance and Risk	41	2,917	2,876	-	2,876	25.0
Strategic Finance	35	3,454	3,419	-	3,419	32.3
Treasury and Investment Management	1,182	14,430	13,248	-	13,248	16.0
Commercial Services	175	3,788	3,613	-	3,613	44.0
Grants to Funds	-	114,921	114,921	-	114,921	-
Corporate Costs	-	1,064	1,064	-	1,064	-
Total	4,189	163,777	159,588	1,400	160,988	421.8

Service Level Analysis

2025 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Finance Business Partners, Analytics & Management Information	196	4,639	4,443	-	4,443	70.0
Finance Hub	2,346	5,358	3,012	-	3,012	65.5
Revenue Jersey	214	13,640	13,426	1,540	14,966	169.0
Assurance and Risk	41	2,917	2,876	-	2,876	25.0
Strategic Finance	35	3,454	3,419	-	3,419	32.3
Treasury and Investment Management	1,182	14,474	13,292	-	13,292	16.0
Commercial Services	175	3,788	3,613	-	3,613	44.0
Grants to Funds	-	128,108	128,108	-	128,108	-
Corporate Costs	-	1,094	1,094	-	1,094	-
Total	4,189	177,472	173,283	1,540	174,823	421.8

Service Level Analysis

2026 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Finance Business Partners, Analytics & Management Information	196	4,639	4,443	-	4,443	70.0
Finance Hub	2,346	5,358	3,012	-	3,012	65.5
Revenue Jersey	214	13,640	13,426	1,540	14,966	164.0
Assurance and Risk	41	2,917	2,876	-	2,876	25.0
Strategic Finance	35	3,454	3,419	-	3,419	32.3
Treasury and Investment Management	1,182	13,544	12,362	-	12,362	16.0
Commercial Services	175	3,788	3,613	-	3,613	44.0
Grants to Funds	-	128,598	128,598	-	128,598	-
Corporate Costs	-	1,124	1,124	-	1,124	-
Total	4,189	177,062	172,873	1,540	174,413	416.8

Service Level Analysis

2027 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Finance Business Partners, Analytics & Management Information	196	4,639	4,443	-	4,443	70.0
Finance Hub	2,346	5,358	3,012	-	3,012	65.5
Revenue Jersey	214	13,640	13,426	1,540	14,966	164.0
Assurance and Risk	41	2,917	2,876	-	2,876	25.0
Strategic Finance	35	3,454	3,419	-	3,419	32.3
Treasury and Investment Management	1,182	13,544	12,362	-	12,362	16.0
Commercial Services	175	3,788	3,613	-	3,613	44.0
Grants to Funds	-	129,779	129,779	-	129,779	-
Corporate Costs	-	1,124	1,124	-	1,124	-
Total	4,189	178,243	174,054	1,540	175,594	416.8

Revenue Expenditure Growth

Revenue Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
I-T&E-GP24-001	Insurance Premiums	4,300	4,300	4,300	4,300
I-T&E-GP24-002	Tax Compliance and Customer Service	1,676	2,176	2,176	2,176
Total		5,976	6,476	6,476	6,476

Summary of Revenue Growth Allocations

I-T&E-GP24-001 Insurance Premiums

The Government's insurance costs (premiums) continue to increase at a rate that is substantially above inflation as a result of increasing claims costs and a general reduction in risk appetite across the industry. This investment in insurance costs is intended to meet the burden of these additional costs. As referenced, in the Government Plan 2023-26, a strategic review of the Government's risk and insurance strategy has now been completed. As the recommendations are implemented over the coming years it is expected that the Government's insurance costs will stabilise allowing for greater financial certainty over the longer term.

I-T&E-GP24-002 Tax Compliance and Customer Service

Revenue Jersey is responsible for the collection of over 80% of all States' revenues, totalling in excess of £1 billion per annum. This money is used to fund the services provided by the States.

The work undertaken by Revenue Jersey is aimed at optimising tax collection while ensuring fairness and efficiency in our tax system. This funding will be used to enhance the tax compliance team and also fund initiatives aimed at streamlining the tax process, making it easier for Islanders to meet their tax obligations, while maintaining suitable levels of customer service and operational standards across the section. This will also include retaining positions that have demonstrated their value in delivering efficient tax services while minimising cost of operations.

This investment is projected to have a positive impact on Government revenue and based on our experience to date, we anticipate that this initiative will contribute to increasing Government income by at least £16m each year. This additional revenue will help fund essential public services without the need for raising taxes.

Finally, this investment strikes a balance between improving tax compliance and ensuring efficient operational standard. It is an investment that benefits both the Government and Islanders, ensuring a fair and efficient tax system while safeguarding financial stability.

Non-Ministerial Departments

Head of Expenditure	Accountable Officer	Further information on services provided
Bailiff's Chambers	Chief Officer, Bailiff's Chambers	Bailiff's Chambers (gov.je)
Law Officers' Department	Practice Director, Law Officers Department	Law Officers' Department (gov.je)
Judicial Greffe	Judicial Greffier	Judicial Greffe (gov.je)
Viscount's Department	Viscount	Viscount's Department (gov.je)
Official Analyst	Official Analyst	Strategic Policy, Planning and Performance (gov.je)
Office of the Lieutenant Governor	Chief of Staff and Private Secretary	Government House
Probation	Chief Probation Officer	Probation and After-Care Service (gov.je)
Comptroller and Auditor General	Comptroller and Auditor General	Jersey Audit Office

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024	2025	2026	2027
	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	370	370	370	370
Earned through operations	3,161	3,121	3,123	3,123
Total revenue	3,531	3,491	3,493	3,493
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	24,228	24,352	24,373	24,373
Other operating expenses	12,302	12,302	12,077	12,155
Grants and subsidies payments	90	90	90	90
Impairments	-	-	-	-
Finance costs	15	15	15	15
Total expenditure	36,635	36,759	36,555	36,633
Net revenue expenditure (near cash)	33,104	33,268	33,062	33,140
Depreciation and amortisation	85	165	165	165
Net revenue expenditure after depreciation	33,189	33,433	33,227	33,305

Service Level Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Bailiff's Chambers						
Bailiff's Chambers General	68	2,970	2,902	-	2,902	16.3
Court and Case Costs	-	306	306	-	306	-
Law Officers' Department						
Law Officers' General	127	11,897	11,770	-	11,770	101.7
Court and Case Costs	-	1,111	1,111	-	1,111	-
Judicial Greffe						
Judicial Greffe - General	2,094	5,422	3,328	-	3,328	53.1
Court and Case Costs	-	5,531	5,531	-	5,531	-
Viscount's Department						
Duties of the Viscount	882	3,049	2,167	24	2,191	32.8
Court & Case Costs	-	246	246	-	246	-
Official Analyst	53	788	735	61	796	7.7
Office of the Lieutenant Governor	132	1,037	905	-	905	13.3
Probation						
Probation and Aftercare Service	78	2,923	2,845	-	2,845	33.7
Court and Case Costs	-	106	106	-	106	1.0
Comptroller & Auditor General	97	1,249	1,152	-	1,152	-
Total	3,531	36,635	33,104	85	33,189	259.6

Service Level Analysis

2025 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Bailiff's Chambers						
Bailiff's Chambers General	68	3,170	3,102	-	3,102	16.3
Court and Case Costs	-	306	306	-	306	-
Law Officers' Department						
Law Officers' General	127	11,958	11,831	-	11,831	101.7
Court and Case Costs	-	1,111	1,111	-	1,111	-
Judicial Greffe						
Judicial Greffe - General	2,094	5,416	3,322	-	3,322	53.1
Court and Case Costs	-	5,531	5,531	-	5,531	-
Viscount's Department						
Duties of the Viscount	882	2,979	2,097	24	2,121	32.8
Court & Case Costs	-	246	246	-	246	-
Official Analyst	53	791	738	61	799	7.7
Office of the Lieutenant Governor	132	1,037	905	-	905	13.3
Probation						
Probation and Aftercare Service	34	2,811	2,777	80	2,857	33.7
Court and Case Costs	-	106	106	-	106	1.0
Comptroller & Auditor General	101	1,297	1,196	-	1,196	-
Total	3,491	36,759	33,268	165	33,433	259.6

Service Level Analysis

2026 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Bailiff's Chambers						
Bailiff's Chambers General	68	2,970	2,902	-	2,902	16.3
Court and Case Costs	-	306	306	-	306	-
Law Officers' Department						
Law Officers' General	127	11,958	11,831	-	11,831	101.7
Court and Case Costs	-	1,111	1,111	-	1,111	-
Judicial Greffe						
Judicial Greffe - General	2,094	5,416	3,322	-	3,322	53.1
Court and Case Costs	-	5,531	5,531	-	5,531	-
Viscount's Department						
Duties of the Viscount	882	2,979	2,097	24	2,121	32.8
Court & Case Costs	-	246	246	-	246	-
Official Analyst	53	794	741	61	802	7.7
Office of the Lieutenant Governor	132	1,037	905	-	905	13.3
Probation						
Probation and Aftercare Service	34	2,811	2,777	80	2,857	33.7
Court and Case Costs	-	106	106	-	106	1.0
Comptroller & Auditor General	103	1,290	1,187	-	1,187	-
Total	3,493	36,555	33,062	165	33,227	259.6

Service Level Analysis

2027 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Bailiff's Chambers						
Bailiff's Chambers General	68	2,970	2,902	-	2,902	16.3
Court and Case Costs	-	306	306	-	306	-
Law Officers' Department						
Law Officers' General	127	11,958	11,831	-	11,831	101.7
Court and Case Costs	-	1,111	1,111	-	1,111	-
Judicial Greffe						
Judicial Greffe - General	2,094	5,416	3,322	-	3,322	53.1
Court and Case Costs	-	5,531	5,531	-	5,531	-
Viscount's Department						
Duties of the Viscount	882	2,979	2,097	24	2,121	32.8
Court & Case Costs	-	246	246	-	246	-
Official Analyst	53	844	791	61	852	7.7
Office of the Lieutenant Governor	132	1,037	905	-	905	13.3
Probation						
Probation and Aftercare Service	34	2,811	2,777	80	2,857	33.7
Court and Case Costs	-	106	106	-	106	1.0
Comptroller & Auditor General	103	1,318	1,215	-	1,215	-
Total	3,493	36,633	33,140	165	33,305	259.6

Revenue Expenditure Growth

Revenue Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
	Comptroller and Auditor General				
I-C&AG-GP24-001	C&AG Recruitment Costs and Inflation Pressures	30	40	-	28
	Judicial Greffe				
I-JG-GP24-001	JG Staff	194	188	188	188
	Law Officers' Department				
I-LOD-GP24-001	LOD - Civil Division	205	205	205	205
I-LOD-GP24-002	LOD - Criminal Courts Team	77	92	92	92
I-LOD-GP24-003	LOD - Moneyval	620	666	666	666
	Official Analyst				
I-OAN-GP24-001	Replacement HPLC Analyser	-	-	-	50
	Probation				
I-PRO-GP24-001	Independent (HMIP) Inspection of the Jersey Probation Service	68	-	-	-
	Viscount's Department				
I-VID-GP24-001	Additional Staff Resource and Refurbishment	125	55	55	55
Total		1,319	1,246	1,206	1,284

Summary of Revenue Growth Allocations

I-C&AG-GP24-001 C&AG Recruitment Costs and Inflation Pressures

The investment requirements in 2024 and 2025 represent one-off unavoidable events within the current Government Plan 2024-27 cycle that will require additional funding:

- recruitment of two new Board members when current terms of office expire, to commence during the latter part of 2024 so members are in place to take Office in March 2025.
- recruitment of a new Comptroller and Auditor General, to commence during the latter part of 2025 so a new Comptroller and Auditor General is in place when the current term ends on 31 December 2026.

The estimated investment requirement for 2027 is based on the position for 2026 making a prudent allowance for the impact of UK and Jersey inflation taking into account the forecasts of HM Treasury, the Office of Budget Responsibility and the Fiscal Policy Panel to reflect the contractual nature of over 95% of the Jersey Audit Office spend.

I-JG-GP24-001 JG Staff

The Judicial Greffe's primary function is to support the delivery of, and access to, justice in Jersey. It 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 Depts 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 sets out what is required to ensure the continued effective delivery of justice considering a growing workload and legislative and structural changes. It will allow for the continued effective running of the Court Service and will enhance the delivery of justice in Jersey. The outcomes will maintain access to justice, support families and children and improve the effectiveness of the Court infrastructure to meet Jersey's social and economic needs and maintain Island's international reputation.

Funding is sought to recruit a Family Court Manager to address the growing workload in the Family Court, reduce the reliance on temporary staff and support succession planning and business continuity, and recruit one Operations and Business Manager to be shared between the Judicial Greffe, the Viscount's Department and the Bailiff's Chambers to focus on all aspects of operations and business management, help the departments meet regulatory standards including Health and Safety and will enhance the smooth running of the courts.

I-LOD-GP24-001 LOD – Civil Division

This investment supports the LOD Business Plan key objective: to provide legal advice to the Government, States Assembly and the Crown.

A Legal Adviser was recruited on a two-year fixed term contract in GP22, funded by Justice and Home Affairs, in order to advise on immigration matters post-Brexit. Immigration work has intensified and has not reduced post-Brexit and the role is now required on a permanent basis. An additional conveyancer was added to the small Conveyancing team in August 2022 at the request of Jersey Property Holdings (JPH) to cover increased workload, funded on a fixed term basis for one year by JPH. The workload of the Conveyancing team remains high and shows no signs of diminishing, with an increasing number of instructions from I&E Operations for drainage work across the Island, an increase in Environmental Protection and Planning Compliance matters, and an increase in work for the Receiver General. This growth bid is supported by JPH who funded the 18-month Fixed Term post.

I-LOD-GP24-002 LOD – Criminal Courts Team

This investment supports the LOD Business Plan key objective: to provide an independent prosecution service for the Island.

The Criminal Courts team prosecutes cases before the Magistrate's and Youth Courts, the Royal Court and Court of Appeal (Criminal Division), and gives advice to the States of Jersey Police, the Honorary Police, Customs, and numerous Government regulatory Departments.

There has been a sustained increase in the number of new cases for the Royal Court and Magistrate's Court with additional work created by the prosecution of JFSC registry, data protection breaches, new Practice Directions increasing administration and the ability to cope with spikes in demand such as Operations Spire and Nectar.

The request is for two additional paralegal posts, the entry level to the Legal Adviser pay scale, in order that Criminal Courts team Legal Advisers can work more efficiently, spend more time in case preparation and in court and maintain the reputation and quality required of the Island's prosecution service.

I-LOD-GP24-003 LOD – Moneyval

This investment supports the LOD Business Plan key objectives; to provide an independent prosecution service for the Island, enable the forfeiture and confiscation of the proceeds of crime and assist overseas law enforcement agencies.

In order to maintain its reputation as a well-regulated international finance centre Jersey must be able to demonstrate that it investigates and prosecutes financial crime.

The Law Officers' Department's Economic Confiscation Unit (ECCU) and Mutual Legal Assistance (MLA) teams need further resources in order to accelerate the prosecution of financial crime and demonstrate to Moneyval that the Island has the capacity to do so.

This investment adds an additional legal adviser and civilian investigator to ECCU, makes permanent the three existing posts of Detective Investigator, Detective Sergeant and Detective Constable (or equivalent Civilian roles) within ECCU and adds two legal advisers to the Mutual Legal Assistance team.

The additional resources will allow a greater number of financial crime cases to be investigated, increase the speed at which current cases are investigated and enable more efficient cooperation with overseas jurisdictions.

The ECCU and MLA teams also recover substantial costs for the Island, such as the first major confiscation under the 2018 Forfeiture of Assets (Civil Proceedings) Law resulting in \$10m paid into the COCF in 2019, and the Doraville case in 2020 which resulted in \$5m for the Island. Other substantial cases are currently under investigation.

I-OAN -GP24-001 Replacement HPLC Analyser

Analysis of suspected drug containing items and the forensic confirmation of identity and purity are essential evidence used in prosecuting individuals for offences under the Misuse of Drugs (Jersey) Law, 1978. Provision of such services in relation to law and order is a function of the Official Analyst as required by Official Analyst (Jersey) Law 2022.

This investment is to replace existing equipment that is expected to be at the end of its working life by 2027. High Pressure Liquid Chromatograph (HPLC) equipment is used to identify and quantify the purity of drugs such as cocaine, amphetamine and heroin present in exhibits submitted by Police and Customs officers. The results are required within the Criminal Justice process as evidence in prosecutions in the Courts. Existing equipment is at the end of its working life and is no longer supported by the manufacturer. Inability to provide this analysis would hamper the ability of Law Officers to bring prosecutions to Court.

I-PRO-GP24-001 Independent (HMIP) Inspection of the Jersey Probation Service

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

The Probation Service wishes to be inspected by an external inspectorate to ensure transparency and provide assurance and recommendations about the quality of the Probation Service. As a key agency in the island's criminal justice system, it is important that the work of

the Service is inspected to receive assurances it is effective, efficient and provides value for money. Apart from examining strategic and operational context an inspection can also provide the public and other stakeholders with assurance that the Service is committed to transparency and remains open to develop practice.

The inspection, originally planned in 2023, was delayed due to key resource issues and it is therefore requested the investment is carried over to 2024.

I-VID-GP24-001 Additional Staff Resource and Refurbishment

The Viscount's Department supports the Viscount and Deputy Viscount in carrying out their functions and activities including enforcement of court orders such as seizure of assets, property restraint orders, enforcing asset freezing (or saisie) and confiscation orders and holding third party assets on the orders of the Royal Court. Other general enforcement duties include serving summonses and other legal documents on members of the public, making wage arrests, executing evictions.

The Viscount's Department has been facing unprecedented challenges including:

- Conducting essential digital projects to improve the efficiency of the department and manage highly sensitive data.
- A growing and increasingly complex case load.
- A lack of resilience and resource across the department as staff are managing essential and time critical projects and taking on greater responsibilities as well as business as usual.
- Training and succession planning in specialist areas.

The Viscount's Department has no dedicated administrative or business support and a small Finance team who also act as reception. The increased workload is putting additional pressure on the finance team and has revealed the need for business support particularly across the Court Services Team and the Finance Team.

This investment will recruit a Business Support Officer to offer business support to the department, particularly the Court Services Team and the Finance Team, to address rising workloads and improve the efficiency of the department. It will also provide one off refurbishment to provide sufficient space for the current headcount and the additional post requested.

States Assembly

Head of Expenditure	Accountable Officer	Further information on services provided
States Assembly	Greffier of the States	States Assembly (gov.je)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	-	-	-	-
Total revenue	-	-	-	-
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	8,455	8,459	8,459	8,459
Other operating expenses	1,449	1,348	1,348	1,348
Grants and subsidies payments	-	-	-	-
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	9,904	9,807	9,807	9,807
Net revenue expenditure (near cash)	9,904	9,807	9,807	9,807
Depreciation and amortisation	-	-	-	-
Net revenue expenditure after depreciation	9,904	9,807	9,807	9,807

Service Level Analysis

Service Level Analysis

2024 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
States Assembly General	-	3,366	3,366	-	3,366	3.0
Committees and Panels	-	2,131	2,131	-	2,131	23.0
Members' Services and Remuneration	-	1,841	1,841	-	1,841	19.0
Law Drafting	-	1,742	1,742	-	1,742	12.0
Digital and Public Engagement	-	824	824	-	824	10.0
Total	-	9,904	9,904	-	9,904	67.0

Service Level Analysis

2025 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
States Assembly General	-	3,377	3,377	-	3,377	3.0
Committees and Panels	-	2,131	2,131	-	2,131	23.0
Members' Services and Remuneration	-	1,841	1,841	-	1,841	19.0
Law Drafting	-	1,634	1,634	-	1,634	12.0
Digital and Public Engagement	-	824	824	-	824	10.0
Total	-	9,807	9,807	-	9,807	67.0

Service Level Analysis

2026 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
States Assembly General	-	3,377	3,377	-	3,377	3.0
Committees and Panels	-	2,131	2,131	-	2,131	23.0
Members' Services and Remuneration	-	1,841	1,841	-	1,841	19.0
Law Drafting	-	1,634	1,634	-	1,634	12.0
Digital and Public Engagement	-	824	824	-	824	10.0
Total	-	9,807	9,807	-	9,807	67.0

Service Level Analysis

2027 Estimate £'000	Income	Near Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
States Assembly General	-	3,377	3,377	-	3,377	3.0
Committees and Panels	-	2,131	2,131	-	2,131	23.0
Members' Services and Remuneration	-	1,841	1,841	-	1,841	19.0
Law Drafting	-	1,634	1,634	-	1,634	12.0
Digital and Public Engagement	-	824	824	-	824	10.0
Total	-	9,807	9,807	-	9,807	67.0

Revenue Expenditure Growth

Revenue Expenditure Growth					
£'000		2024	2025	2026	2027
Reference	Description	Estimate	Estimate	Estimate	Estimate
I-STA-GP24-001	Secretariat support capacity	292	292	292	292
I-STA-GP24-002	Legislative Drafting Office	180	172	172	172
I-STA-GP24-003	States Members' Constituency Work	344	344	344	344
I-STA-GP24-004	Creative Content Producer	26	26	26	26
Total		842	834	834	834

Summary of Revenue Growth Allocations

I-STA-GP24-001 Secretariat support capacity

This investment would enable the Secretariat team at the States Greffe to provide its increasingly demanded specialist impartial minutes service to a more appropriate number of high-profile and reputationally critical Government and States-appointed bodies. Demand for the team's services from the Government of Jersey continues to outstrip the capacity of the team, compromising essential good governance.

Prioritisation of service provision is based on several 'qualifying criteria', chief amongst which is the influence of any statutory obligation, such as in the case of the Council of Ministers (States of Jersey Law 2005). Also considered is the scale of Ministerial involvement and/or political sensitivity of the body in question and the technical nature of the material under consideration. Despite this relatively narrow focus, legitimate demand for service provision continues to grow and is expected to be sustained in the long term well above the team's current capacity.

The investment would be used to provide additional staff resources, improve service resilience, and enable a more flexible approach to the output of the team to help ensure a value for money approach.

I-STA-GP24-002 Legislative Drafting Office

The Legislative Drafting Office functions to serve Jersey's law drafting needs and therefore needs always to be staffed at a level that enables the strategic aims of Government, insofar as they require legislation, to be met.

The Infrastructure and Environment Department (I&E) have requested on-going use of a drafter from the beginning of 2024 to work on Roads and Traffic legislation. This investment will allow the Legislative Drafting Office to supplement £50,000 consultancy budget and appoint a full time legislative drafter. The drafter will be responsible for a range of business-as-usual drafting, enabling the Government Legislative Programme to be delivered as required by the Council of Ministers to achieve its objectives and support the additional need from I&E, to be delivered more efficiently and at less cost than procuring consultant time.

In addition, the Legislative Drafting Office would like to remove the need to rely on a recharge element of up to £65,000 per annum, historically provided from the Economy Department for

financial services related drafting and ensure funds for Legislative Drafters are properly secured in the States Greffe's Head of Expenditure from 2024.

I-STA-GP24-003 States Members' Constituency Work

The investment would improve the support provided to elected States Members (Members) in undertaking their constituency work, assisting Islanders with specific issues and challenges, and enabling Members to work more efficiently and effectively, resulting in better outcomes for their constituents and the wider community.

Specifically, the investment would enable the:

- Setting-up of a dedicated constituency team within the States Greffe, whose purpose would be to assist Members with constituency case work and research, constituency surgeries, diary and inbox management, liaison between Members, constituents and Government, and communication/social media activities.
- Creation of a constituency fund, managed by the States Greffe, available for Members to support their constituency work (e.g., preparation, product and delivery of a constituency newsletter, venue hire, communication/social media expenses).

This investment is aligned to the States Greffe's overarching objective 'To enable democracy to flourish by supporting and promoting the States Assembly and engaging people in politics'.

I-STA-GP24-004 Creative Content Producer

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.'

There are various objectives and KPIs to measure progress towards achieving this mission, all detailed in the four-year Digital and Public Engagement Strategy. Several of these 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.

This investment will allow for the Creative Content Producer to move from part time to full time role further contributing towards achieving the various objectives of the Digital and Public Engagement section of the States Greffe and reducing reliance on creative agencies and freelancers to create professional standard graphic design, photography, videography and animations.

APPENDICIES



Appendix 1: Government Plan Amendments

On 14 December 2023 the States Assembly approved the Government Plan 2024-2027 as amended.

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

- [Amendment 1](#) (Social security grant)
- [Amendment 5](#) (Right-sizing scheme)
- [Amendment 6](#) (as amended) (Medical hosiery & dressing fund)
- [Amendment 12](#) (as amended) (Value for money savings)
- [Amendment 13](#) (Violence against women and girls taskforce)
- [Amendment 15](#) (as amended) (Income support for children with life threatening conditions)
- [Amendment 16](#) (Pension Changes)
- [Amendment 18](#) (Free GP visits to full time students)
- [Amendment 21](#) (Le Rocquier School and community sports facilities)
- [Amendment 22](#) (as amended) (Abolitions of interest tax relief for landlords)
- [Amendment 24](#) (Expanding early years nursery provisions for childcare support)
- [Amendment 25](#) (as amended) (Freezing alcohol duty)
- [Amendment 26](#) (Freezing fuel duty)
- [Amendment 30](#) (as amended) (Freeze on Public Health staff appointments)
- [Amendment 32](#) (Tax on private aircraft)
- [Amendment 33](#) (as amended) (Agriculture & fisheries)

