

**WRITTEN QUESTION TO THE MINISTER FOR TREASURY AND RESOURCES
BY DEPUTY I. GARDINER OF ST. HELIER NORTH
QUESTION SUBMITTED ON MONDAY 30th SEPTEMBER 2024
ANSWER TO BE TABLED ON MONDAY 7th OCTOBER 2024**

Question

“Will the Minister provide a detailed explanation of the reprioritisation of previous growth funding that is referenced within the proposed Budget (Government Plan) 2025-2028, including the following –

- (a) which projects have had their funding removed or reduced, and by how much; and
- (b) how were decisions undertaken to decide which projects would be prioritised and which would receive reduced funding?”

Answer

The Common Strategic Policy (CSP) 2024 – 2026, set out the Council of Ministers intention to reprioritise existing budgets where appropriate to deliver our objectives. During the development of the CSP to ensure affordability the Council of Ministers agreed funding options, including the reprioritisation of revenue expenditure growth allocations from Government Plan 2024 – 2027.

Over the course of the Budget 2025 – 2028, Council of Ministers further developed funding actions and agreed to reprioritise the allocations of the below revenue growth lines, so that funding could be redirected to CSP objectives including for example, extending nursery and childcare provision, and providing a nutritious school meal for children in our States primary schools.

Through Council of Ministers workshops to discuss the Budget 2025 – 2028, it was agreed that certain growth lines should be excluded, where doing so would result in an unavoidable financial pressure, or where a previous commitment exists including;

- Deficit funding for Health and Community Services, and the Health Board.
- Insurance premiums, which continue to increase significantly.
- Fire and rescue pay, terms and conditions review agreed by the States Employment Board.
- Agriculture and fisheries – amendment by the States Assembly to Government Plan 2024 – 2027.
- Free GP visits for full time students – amendment by the States Assembly to Government Plan 2024 – 2027.
- Non-Ministerial growth – under article 10 of the Public Finances Law, non-ministerial bodies submit their budget for inclusion in the Government Plan.

The following table details the list of 2025 estimates of revenue expenditure growth items in Government Plan 2024 – 2027 and the reductions to those lines in the lodged Budget 2025-2028.

£'000		2025	2025	2025
Reference/Head of Expenditure	Description	Estimate	Reduction	Lodged
I-SPP-GP24-001	Statistics Jersey – Administrative data linkage team	436	(79)	357
I-SPP-GP24-002	Health Board	206	-	206
I-SPP-GP24-003	Continuation of Strategic Health Policy and Governance Team	387	(77)	310
I-SPP-GP24-004	Maintaining the Public Health and Health Protection Function	2,273	(455)	1,818
I-SPP-GP24-005	Major Incident Health and Wellbeing Recovery Programme	713	(80)	633
I-SPP-GP24-006	Strategic Housing and Regeneration Team	85	(17)	68
I-SPP-GP24-007	Vaccine Scheme	400	(80)	320
Cabinet Office - Total		4,500	(788)	3,712
I-CYP-GP24-001	Children's Social Care Reform - New Homes	1,700	(340)	1,360
I-CYP-GP24-002	Investment across CYPES frontline services	2,607	(518)	2,089
I-CYP-GP24-003	Investment in young people workforce participation	393	(77)	316
Children, Young People, Education & Skills Total		4,700	(935)	3,765
I-CLS-GP24-001	Community Compass	377	(75)	302
I-CLS-GP24-002	Housing Advice Service	215	(32)	183
I-CLS-GP24-004	Children with Life Changing Conditions	600	(120)	480
Customer and Local Services Total		1,192	(227)	965
I-HCS-GP24-001	Ongoing Risks and Pressures in HCS	14,500	-	14,500
I-HCS-GP24-002	Free GP Visits for Full Time Students	75	-	75
Health & Community Services Total		14,575	-	14,575
I-IHE-GP24-001	Ambulance Station HQ Maintenance	679	(17)	662
I-IHE-GP24-002	Fort Regent	1,142	(100)	1,042
Infrastructure Total		1,821	(117)	1,704
I-IHE-GP24-003	Natural Environment Team	300	(60)	240
Environment Total		300	(60)	240
I-JHA-GP24-001	Fire and Rescue Service Pay, Terms and Conditions Review	1,429	-	1,429
I-JHA-GP24-002	Ambulance Service - Outcome of Demand and Capacity Review	482	(40)	442
I-JHA-GP24-003	Data Management and Analyst	100	(17)	83
I-JHA-GP24-004	Fire and Rescue Service Operations	85	(15)	70
I-JHA-GP24-005	Defence Funding	88	(18)	70
Justice and Home Affairs Total		2,184	(90)	2,094
I-POL-GP24-001	Digital Forensics Unit	327	(47)	280
States of Jersey Police Total		327	(47)	280
I-MER-GP24-001	Overseas Offices	134	(27)	107
External Relations Total		134	(27)	107
I-DFE-GP24-001	Implementation of Digital, Visitor Economy and Elite Sport Strategies	650	(130)	520
I-DFE-GP24-002	Rural and Marine Economy	1,150	-	1,150
I-DFE-GP24-003	Jersey Business - Core Grant Funding	150	(30)	120
I-DFE-GP24-004	Intellectual Property Framework	300	(60)	240
I-DFE-GP24-007	New Growth for Agriculture and Fisheries	3,000	-	3,000
Economic Development, Tourism, Sport and Culture Total		5,250	(220)	5,030
I-DFE-GP24-005	Financial Intelligence Unit (FIU)	755	(137)	618
I-DFE-GP24-006	Jersey Finance - Additional Grant Funding	750	(150)	600
Financial Services Total		1,505	(287)	1,218
I-T&E-GP24-001	Insurance Premiums	4,300	-	4,300

£'000		2025	2025	2025
Reference/Head of Expenditure	Description	Estimate	Reduction	Lodged
I-T&E-GP24-002	Tax Compliance and Customer Service	2,176	(335)	1,841
Treasury and Exchequer Total		6,476	(335)	6,141
I-C&AG-GP24-001	C&AG Recruitment Costs	40	-	40
I-JG-GP24-001	JG Staff	188	-	188
I-LOD-GP24-001	LOD - Civil Division	205	-	205
I-LOD-GP24-002	LOD Criminal Courts Team	92	-	92
I-LOD-GP24-003	LOD - Moneyval	666	-	666
I-PRO-GP24-001	Independent (HMIP) inspection of the Jersey Probation Service	-	-	-
I-STA-GP24-001	Secretariat support capacity	292	-	292
I-STA-GP24-002	Legislative Drafting Office	172	-	172
I-STA-GP24-003	States Members' Constituency Work	344	-	344
I-STA-GP24-004	Creative Content Producer	26	-	26
I-VID-GP24-001	Additional Staff Resource and Refurbishment	55	-	55
Non-Ministerial Total		2,080	-	2,080
Grand Total		45,044	(3,133)	41,911