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Jersey | JE2 4WE

Deputy Louise Doublet  
Chair – Health and Social Security Scrutiny Panel

**BY EMAIL**

17<sup>th</sup> September 2024

Dear Deputy Doublet

**Re: Health and Social Security Scrutiny Panel – Proposed Budget 2025-2028 Review**

Thank you for your letter dated the 10<sup>th</sup> of September, regarding the Panel's review of the Proposed Budget 2025-2028.

Please find the following responses to the Panel's questions:

- ***We note receipt of the 2024 Departmental Business Plans, however, as we will be reviewing the proposals for 2025, the Panel also requests the Customer and Local Services (CLS) Department's Business Plan for 2025. If this is not possible, we request any supporting documentation which has informed the proposed funding allocations for 2025 for CLS workstreams under your ministerial remit.***
- ***A detailed list of the projects and/or workstreams that you will be undertaking in 2025.***
- ***An outline of your legislative programme for 2025.***

As Minister for Social Security, I have not submitted any growth bids for 2025. I have agreed to work within existing budget allocations to meet the aim of the Common Strategic Policy to curb growth in the public sector and reprioritise expenditure to deliver our objectives.

All priorities for 2025 will be undertaken within existing resources, and I am currently working with officers to produce an 18-month business plan, which will outline my priorities for the remainder of the political term office (January 2025 – June 2026). These will be based on Government Priorities outlined in the Common Strategic Policy, and with the Ministerial Plan previously shared with the Panel in confidence earlier this year. I would be happy to go through the business plan with the Panel once it has been finalised with the department.

I am currently finalising my legislative programme in consideration of resource availability.

- ***A progress update in respect of any projects and/or workstreams agreed by the States Assembly as part of the Government Plan 2024-27 including where these:***
  - ***are continuing in 2025***
  - ***have been delayed and the rationale for this***
  - ***have been cancelled and the rationale for this.***

**Government Plan 24: Community Compass**

The Community Compass was launched in 2024 to support islanders following the pandemic who were isolated to engage in physical activities, art, and culture.

The Community Compass has been successful and has seen collaboration across a range of partners which will continue in the coming years. As such the initial funding planned has been reduced as the foundations of the project are now well established and will be further enhanced with the launch of the Elemental Social Prescribing platform in September 2024.

Future funding is allocated as follows:

2025	£313K
2026	£316K
2027	£319K
2028	£319K

### **Government Plan 24: Jersey Pension Saver**

One – off funding of £500k was allocated for 2024 in the 2024-2027 Government Plan

No funding was allocated to 2025 or future years. As Minister I will now determine how to take forward the policy work undertaken, which will be considered as part of developing my 18-month business plan.

In addition to growth bids from the Minister for Social Security, the 2024 cash limits included:

### **Government Plan Amendments 2024**

#### **Amend 6:** Provision of free dressings in the community - £1M annual budget (HIF)

This project is well underway. Free dressings are currently being provided through Family Nursing and local pharmacies, with a broader scheme in the final stages of development.

HIF funding is not affected by the Budget process and will be ongoing for future years.

#### **Amend 15:** Financial support for parents of sick children £600K annual budget

This project is well underway and operational. The scheme is being provided through individual non statutory payments.

The number of families requiring support is likely to be lower than originally anticipated. As such, annual funding for 2025 and onwards has been set at £412K. This has allowed the funding for the Housing Advice Service to be maintained at its planned level (see below).

#### **Amend 18:** GP visits for students £75K annual budget

This project is well underway and will be operational in the next few weeks. Whereas the GP24 identified the consolidated fund for this scheme, it will be provided using the HIF, in line with other contracts with general practice in respect of reductions in patient fees.

### **Government Plan 24 – Minister for Housing: Housing Advice Service**

This funding has been used to expand the services available through the Housing Advice Service. The funding has been protected for 2025 and beyond by transferring some funding from the Amend 15 allocation.

- ***A detailed breakdown of how the proposed £109m allocated for CLS will be spent.***

<b>£'000</b>	<b>2025 Estimate</b>
<b>Revenue</b>	
Earned through operations	12,530
<b>Total Revenue</b>	<b>12,530</b>
<b>Expenditure</b>	
Social benefit payments	94,091
Staff costs	18,632
Other operating expenses	3,948
Grants and subsidies	4,908
<b>Total expenditure</b>	<b>121,579</b>
<b>Net revenue expenditure (near cash)</b>	<b>109,049</b>
Depreciation and amortisation	11
<b>Net revenue expenditure after depreciation</b>	<b>109,060</b>

- ***An outline of any changes in policy direction or delivery for 2025 and the impact thereof.***

As noted above, I am currently working with officers to produce an 18-month business plan, which will outline my priorities from January 2025 – June 2026. I would be happy to go through this with the Panel once these discussions have progressed sufficiently. Policy direction will be aligned with the commitments made by the Council of Ministers and agreed by the States Assembly within the Common Strategic Policy.

- ***An outline of any changes to staff posts and restructuring within your department and the anticipated resultant savings and impact on service delivery.***

The previous Chief Officer left the department at the end of August 2024 and has been replaced in an interim capacity by Sophie Le Sueur, a long-standing Group Director within CLS. Going forward, the plan is that there will be two, rather than three Director posts. This restructure will enable savings to be made, without impact on service delivery.

All vacancies within the department are scrutinised before replacement, so vacancy management is also an available tool. If any future changes are proposed, the standard processes will be followed with staff as required.

Kind regards,



**Deputy Lyndsay Feltham**  
Minister for Social Security