States Assembly

States Greffe

Deputy Elaine Millar
Minster for Treasury and Resources

*BY E-MAIL*

23rd September 2025

Dear Minister

**Corporate Services Scrutiny Panel**

**Proposed Budget 2026-2029 Review**

I write to inform you that the Corporate Services Panel has agreed to undertake a review of the Proposed Budget 2026-2029 [P.70/2025]. Attached to this letter are the Terms of Reference for the Panel's review as well as a list of the revenue expenditure growth and capital and other projects allocated to the Panel's remit.

We intend to begin our work immediately and have scheduled public hearings with you and the Chief Minister to be held in October 2025. To inform our review, we will also be seeking the views of industry professionals, the general public, Jersey's youth and intend to engage an advisor to provide technical expertise.

We note that the published Departmental Business Plans for 2025 have been drafted to cover the remainder of this Government term. However, for the workstreams in your remit, where any key supporting documentation has not yet been shared with the Panel or has changed, we request to receive this updated information without delay. Specifically the Panel requests the following information in respect of your ministerial portfolio:

- Progress reporting on the projects and/or workstreams agreed by the States Assembly as part of the Government Plan 2025-28 including:
    - Where these are continuing in 2026
    - Where these have been delayed and the rationale for this
    - Where these have been cancelled and the rationale for this
- An outline of any changes in policy direction or delivery for 2026 and the impact thereof
- An outline of any changes to staff posts and restructuring within your department and the anticipated resultant savings and impact on service delivery
- An update on the efficiencies and other savings for the Department for Treasury and Exchequer to be delivered in 2025 and how these were achieved

We would be grateful to receive this information by a formal response no later than **30th September 2025.** Please be advised that it is the Panel's intention to publish the response it receives on the States Assembly website.

We hope that the evidence we gather, and our final output will help inform the work of Government for the Proposed Budget 2026-2029. I would be happy to address any questions you may have regarding the Panel's work for this review.

Yours sincerely,

Deputy Lucy Stephenson

**Vice-Chair**
**Corporate Services Scrutiny Panel**

# Proposed Budget 2026 – 2029 Review
## Terms of Reference
## Corporate Services Panel

1. To review components of the Proposed Budget 2026-2029 Proposition [P.70/2025] which are relevant to the Corporate Services Panel to determine the following:

   a) The impact of the Budget proposals on departmental budgets, savings and staffing levels.
   b) Whether the revenue expenditure growth, capital and other projects are appropriate and likely to have a positive impact on Islanders and Island life.
   c) How the proposed revenue expenditure growth, capital and other projects align with the Common Strategic Policy to deliver on the priorities, and in line with the Departments' Business Plans.
   d) Whether the resources allocated to revenue expenditure growth and capital and other projects are sufficient, ensure value for money and demonstrate the best use of public funds.

2. To assess the impact of the Budget proposals on the States Funds relevant to the Corporate Services Panel including the Consolidated Fund, Strategic Reserve Fund Stabilisation Fund and Jersey Capital Investment Fund.

3. To assess the Budget and its impact relative to:

   <u>Design, Implementation and Sustainability</u>
   - Sustainable wellbeing with consideration for the Common Strategic Policy, Future Jersey Vision, Jersey Performance Framework, Island Outcomes and Investing in Jersey 2026-2050.
   - Gender-responsive budgeting.

   <u>Financial Strategy, General Revenue Income and Public Sector Spending</u>
   - The economic and fiscal context and forecasts.
   - The proposals for income and expenditure.

   <u>Balance Sheet and States Funds</u>
   - The governance and use of States Funds (with specific focus on the Consolidated Fund, Strategic Reserve Fund, Stabilisation Fund and Jersey Capital Investment Fund).
   - The purpose, structure and implementation of the new Jersey Capital Investment Fund.
   - The governance and use of Reserves and contingency funding including any other non-routine use of Reserves.
   - Borrowing, debt management, investing, reprioritisation and rebalancing of Government finances.
   - Savings and the delivery thereof
   - Long-term financial sustainability. With consideration for the proposed medium to long-term investment strategy and use of the Jersey Capital Investment Fund (Investing in Jersey 2026-2050).

Below is a compiled list of all revenue expenditure growth, capital and other projects which have been assigned to the Corporate Services Panel for consideration to review:

# Budget 2026-29: Revenue Expenditure Growth for Review

| Expenditure Growth Allocations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **£'000** | | | **2026** | **2027** | **2028** | **2029** | |
| Treasury & Exchequer | I-T&E-B26-001 | Pillar 2 Tax Team | 1,748 | 2,998 | 2,680 | 2,685 | CSSP |
| Bailiff's Chamber | I-BAC-B26-001 | Judicial Remuneration Review | 122 | 122 | 122 | 122 | CSSP |
| Bailiff's Chamber | I-BAC-B26-003 | Civic and National Events | 60 | 60 | 60 | 60 | CSSP |
| Comptroller&Auditor | I-CAG-B26-001 | Contractual Inflation | - | - | - | 42 | CSSP |
| Judicial Greffe | I-JUG-B26-002 | Election 2026 | 269 | - | - | - | CSSP |
| Probation | I-PRO-B26-001 | Probation Service Inspection | - | 65 | - | - | CSSP |
| States Assembly | I-STA-B26-001 | Loss of Office Compensation | 200 | - | - | - | CSSP |

*Some of these are non-ministerial, however, would be for the Panel to consider, should it wish to review them.

# Budget 2026-29: Capital and Other Projects for Review

| Information Technology | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Project Total | £'000 | Spon Dept | Supp Dept | 2026 Estimate | 2027 Estimate | 2028 Estimate | 2029 Estimate | | |
| 10,621 | Cyber Programme 2.0 | DS | DS | 3,714 | 3,943 | - | - | CSSP | Continuing |
| 13,000 | IT Infrastructure Improvement Programme | DS | DS | 6,000 | 3,399 | - | - | CSSP | Continuing |
| 2,205 | Digital Government Platform | DS | DS | 600 | - | - | - | CSSP | Continuing |
| 10,531 | Revenue Transformation Programme (Phase 3) | T&E | T&E | 1,108 | - | - | - | CSSP | Continuing |
| 10,168 | Revenue Transformation Programme (Phase 4) | T&E | T&E | 3,322 | 3,069 | - | - | CSSP | Continuing |
| 11,210 | Pillar 2 Infrastructure | T&E | T&E | 5,350 | 3,400 | 350 | 350 | CSSP | Additional |
| 4,191 | Court Digitisation | JUG | JUG | 220 | - | - | - | CSSP | Continuing |
| 650 | Replacement LC-MS System | OAN | OAN | 650 | - | - | - | CSSP | Continuing |
| 756 | Probation/Prison Offender Case Management | PRO | PRO | 425 | 120 | - | - | CSSP | Continuing |
| 747 | Automatic Electoral Registration | STA | DS | 135 | 45 | - | - | CSSP | Continuing |

| Replacement Assets and Minor Capital | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Project Total | £'000 | Spon Dept | Supp Dept | 2026 Estimate | 2027 Estimate | 2028 Estimate | 2029 Estimate | | |
| - | Replacement Assets and Minor Capital - DS | DS | DS | 2,500 | 2,500 | 2,500 | 2,500 | CSSP | Continuing |

## Major Projects

| £'000 | Spon Dept | Supp Dept | Previous Total | Total Project Approval | Change | |
|---|---|---|---|---|---|---|
| Revenue Transformation Programme (Phase 3) | T&E | T&E | 9,425 | 10,531 | 1,106 | CSSP |
| Revenue Transformation Programme (Phase 4) | T&E | T&E | 11,274 | 10,168 | (1,106) | CSSP |
| Cyber Programme 2.0 | DS | DS | 10,621 | 10,621 | - | CSSP |
| Pillar 2 Infrastructure | T&E | T&E | 4,360 | 11,210 | 6,850 | CSSP |

## Other Projects

| £'000 | Spon Dept | Supp Dept | Previous Total | Total Project Approval | Change | |
|---|---|---|---|---|---|---|
| Digital Government Platform | DS | DS | 1,800 | 2,205 | 405 | CSSP |
| Court Digitisation | JUG | JUG | 4,017 | 4,191 | 174 | CSSP |
| Replacement LC-MS System | OAN | OAN | 650 | 650 | - | CSSP |
| Automatic Electoral Registration | STA | DS | 974 | 747 | (227) | CSSP |

## Rolling Votes

| £'000 | Spon Dept | Supp Dept | 2025 Approval | 2026 Approval | Change | |
|---|---|---|---|---|---|---|
| Replacement Assets and Minor Capital - DS | DS | DS | 2,500 | 2,500 | - | CSSP |