

Government Plan 2024-2027: Health and Social Security Panel - Revenue Expenditure Growth

Revenue Expenditure Growth						
£'000			2024	2025	2026	2027
Head of Expenditure	Reference	Description	Estimate	Estimate	Estimate	Estimate
Cabinet Office	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 Current 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-GP24-007	Vaccine Scheme	400	400	400	400
Customer & Local Services	I-CLS-GP24-001	Community Compass	380	377	380	383
	I-CLS-GP24-003	Jersey Pension Saver Scheme	650	-	-	-
Health & Community Service	I-HCS-GP24-001	Funding Held Centrally for Investment Priorities	21,000	14,500	14,500	14,500

Government Plan 2024-2027: Health and Social Security Panel – Capital Projects and Other Projects

Project Total	£'000	Spon Dept	Supp Dept	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate
Estates							
4,500	Crematorium	CLS	CLS	-	3,500	1,000	-
9,350	Learning Difficulties - Specialist Accommodation (M)	HCS	HCS	4,037	1,624	-	-
26,940	Health Services Improvements Programme	HCS	HCS	5,000	2,595	-	-
Information Technology							
16,185	Digital Care Strategy (M)	HCS	CBO	5,305	663	-	-
3,000	Jersey Care Model - Digital Systems	HCS	CBO	1,000	543	-	-
Replacement Assets and Minor Capital							
-	Replacement Assets and Minor Capital - HCS	HCS	HCS	2,000	2,500	2,500	2,500