WRITTEN QUESTION TO THE MINISTER FOR TREASURY AND RESOURCES
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QUESTION SUBMITTED ON MONDAY 2nd NOVEMBER 2026
ANSWER TO BE TABLED ON MONDAY 9th NOVEMBER 2026

Question

"Will the Minister provide a breakdown of the recurring savings included in the Proposed Budget 2027-2030, including –

(a) the value of savings arising from reduced operating costs identified by –
  (i) changes in service delivery; and
  (ii) from productivity improvements;

(b) the value of savings attributable to –
  (i) reductions in established posts; and
  (ii) unfilled vacancies; and

the assurance and validation processes to be used to confirm that the savings have been achieved and that there have been no adverse effects to frontline service delivery?"

Answer

Budget 2027 – 2030 incudes recurring savings of £21 million in 2027, including;

- £10.8 million which already been achieved through reduced employer pension contributions to the Public Employees' Pension Fund.
- £0.5m is to be met through the continued consolidation of the Government's office estate agreed in Budget 2025-2028.
- £9.6m is to be met through role savings focused on reducing administrative overheads, simplifying internal processes and ensuring that public resources are directed towards activities that deliver the greatest value and impact for Islanders.

Departmental cash limits have been reduced in line with these proposals, as set out in table 50 on page 109 of the Budget. Departments are expected to continue delivering their statutory and approved services within those revised allocations.

At this stage, Accountable Officers are continuing to develop detailed implementation plans for delivering the proposed £9.6m of role savings. Consequently, a definitive breakdown of all savings by delivery mechanism is not yet available across all departments.

The detailed mix of savings will vary by department and Head of Expenditure, with implementation plans being finalised by Accountable Officers during 2027. Consistent with the response provided to WQ.192/2026, the precise impact on individual posts, vacancies and staffing establishments will only be known once those plans have been completed.

This follows the previous approach for delivering role savings as set out in the previous Budgets for 2025 and 2026, where Accountable Officers have had the flexibility to deliver savings in-year whilst managing the impact on service delivery.

The Government has established a number of assurance and validation mechanisms to confirm that savings are achieved and that service impacts are appropriately managed. These include:

- Monitoring of departmental financial performance through regular budget monitoring and forecasting processes;
- Oversight by Accountable Officers, Executive Leadership Team and Ministers;
- Monthly and quarterly reporting of savings delivery against agreed targets;
- Assessment of operational and service impacts as part of departmental senior leadership team management and planning; and
- Ongoing review of workforce, performance and service delivery metrics to ensure that savings are delivered sustainably and without unintended adverse consequences for frontline services.

Where savings proposals require significant service redesign or workforce changes, departments will be expected to undertake appropriate business planning, consultation and governance processes before implementation.

As implementation plans are finalised, further information on the composition and delivery of savings will become available through normal budget monitoring and reporting arrangements