Senator Lyndon Farnham
Chief Minister of Jersey

Deputy Lyndsay Feltham
Chair, Corporate Services Scrutiny Panel
By email

9th November 2026

Dear Chair,

Proposed Budget 2027 Review – Business Cases

Thank you for your letter dated 28th October 2026.

The answers to your questions are provided below, which I trust will assist the Panel with its review of the proposed Budget 2027.

1. **The outline of the process used for submitting a business case as part of the Proposed Budget process.**

   In line with its Common Strategic Policy commitment to maintain financial stability, the Council of Ministers sought to minimize expenditure growth and therefore did not undertake a business case process.

   Revenue growth was restricted to implementing existing States Assembly decisions, investments required to mitigate significant risks to public safety and maintain healthcare services, and targeted cost-of-living support. Funding was also provided to non-ministerial departments in line with the provisions of the Public Finances Law. Business cases were commissioned only for these specific purposes.

   Departments were asked to revise project business cases to support the reprofiling of the capital programme, which ensures project budgets reflect the latest cost and delivery timescales. As part of this process, some departments also submitted requests for additional funding.

2. **A list of all business cases received as part of the Proposed Budget process.**

   A list of all business cases received is provided in Appendix A.

3. **A list of all business cases considered by the Council of Ministers as part of the Proposed Budget process.**

   A list of funding requests considered by the Council of Ministers is set out in Appendix B.

   Departments were required to ensure that the Minister responsible for a given business case approved its submission as part of the Budget process. The Council of Ministers considered requests for funding but not the detailed underlying business cases

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themselves.

4. **Where business cases were received but not considered by the Council of Ministers, a list of those business cases together with details of the process and criteria used to determine that they would not proceed for consideration.**

   As noted above, requests for funding were considered by the Council of Ministers but consideration of the detailed underlying business cases was a matter for the relevant Minister.

   The Council of Ministers agreed that only funding requests requiring funding in 2027 would be considered as part of the process for Budget 2027. Requests for funding in 2028 or beyond will be considered in the three-year Budget 2028. This allows the new Council of Ministers sufficient time to develop the savings or other funding proposals necessary to meet any future investment. Accordingly, the following requests were not considered.

Department	Project Business Cases impacting 2028+
C&F	Upgrades to CYPES Estate - Residential Secure Settings
HCJ	Health Service Improvements*
HCJ	Health Service Improvements - Rosewood House*
I&E	Other Infrastructure - Parks & Gardens
I&E	Replacement Assets & Minor Capital - INFRA - Energy Recovery Facility
I&E	Tunnel Relining

* - As one Business Case Request

   The following requests were also not considered by the Council of Ministers as it was agreed with the relevant sponsoring department that they would be addressed in Budget 2028.

Department	Revenue Business Cases
ELL	New Town Youth Centre
ESSH	Jersey Employment Trust

5. **Who determines whether a business case is considered by the Council of Ministers or rejected ahead of consideration by the Council of Ministers.**

   The Council of Ministers determines what it will consider.

   At the outset of any budget process, the Council of Ministers agrees the process that will be adopted, which is developed in consultation with the Executive Leadership Team. This year, it agreed only to consider funding requests for existing Assembly decisions and significant risks to frontline service delivery as part of the budget process. It also specifically commissioned the development of cost-of-living proposals.

   In previous years, where there has been a broader growth process, the Treasury would support the Council of Ministers' decision-making by providing recommendations.

However, the Council of Ministers is fully sighted on the requests that have been received and therefore any that are not recommended for approval.

6. **A list of all business cases that were rejected, including those rejected by the Council of Ministers and those rejected prior to consideration by the Council of Ministers.**

   No business cases or funding requests were rejected by the Council of Ministers.

   In response to requests for additional capital funding, and recognizing the compressed timetable for developing Budget 2027 ahead of the General Election, the Council of Ministers allocated £15 million for further capital investment. This comprises £5 million of feasibility funding to develop detailed Investing in Jersey proposals and £10 million held within the Capital Reserve to address risk-based requirements in 2027.

   The allocation of this funding will be subject to a business case and prioritization process. Projects that cannot be funded from within these provisions will be considered as part of Budget 2028.

Yours sincerely,



Senator Lyndon Farnham
Chief Minister

Appendix A

Table 1 – Revenue business cases received

Department	Revenue Business Cases
ELL	Family Support Payment
ELL	New Town Youth Centre
ELL	Nursery 2-3-year-olds
ELL	Secondary School Meals
ESSH	Community Cost Bonus
ESSH	Jersey Employment Trust
ENV	Agriculture & Fisheries - Better Business Support
HCJ	Further Maintaining Health and Community Care Standards
HCJ / JHA / SoJP	VAWG - Building a Safer Community
JHA	Emergency Services Control Centre (ESCC)
JHA	Fire and Rescue Service Workforce
JHA	VAWG - States of Jersey Prison Service
SoJP	VAWG - Police - Current Demand and New Legislation Readiness
SoJP	VAWG - Victim Services
BC	Jubilee Wharf Rental - Additional Court
C&AG	Inflation & Indexation
JG	VAWG – Judicial Greffe
LOD	VAWG - Law Officers' Department
OA	VAWG - Legislative Reforms - Increasing Forensic Work
VSC	VAWG – Viscount's Department

Table 2 – Capital business cases received

This table includes business cases for new initiatives, existing projects requiring additional funds and projects that were reprofiled without any changes to the overall funding approval.

Department	Project name	Request
C&F	Upgrades to CYPES Estate - Residential Secure Settings	Reprofile
C&F	Upgrades to CYPES Estate - Youth Service Improvements	Reprofile
DS	Cyber Security Programme 2.0	Reprofile
DS	IT Infrastructure Improvement Programme	Reprofile
DS	Replacement Assets and Minor Capital - DS	Reprofile
ELL	Education IT	New
ELL	Mont a L'Abbe Secondary School	Additional
ELL	Replacement Assets and Minor Capital - ELL	Reprofile
ELL	Upgrades to CYPES Estate - DDA Safeguarding	Reprofile
ELL	Upgrades to CYPES Estate - Field Developments	Reprofile
HCJ	Health Service Improvements	Reprofile
HCJ	Mental Health Hub (The Diner)	New
HCJ	Replacement Assets and Minor Capital - HCJ	Reprofile
I&E	Crematorium	Additional
I&E	Infrastructure Rolling Vote and Public Realm - Cover Summary	Reprofile
I&E	Infrastructure Rolling Vote and Public Realm - Highways	Reprofile
I&E	Infrastructure Rolling Vote and Public Realm - Liquid Waste	Reprofile
I&E	Infrastructure Rolling Vote and Public Realm - Public Realm	Reprofile
I&E	Infrastructure Rolling Vote and Public Realm - Sea Defences	Reprofile
I&E	Liquid Waste Key Infrastructure	Reprofile
I&E	Other Infrastructure - Foul Sewer Extension	Reprofile
I&E	Other Infrastructure - La Collette Infrastructure	Reprofile
I&E	Other Infrastructure - Parks & Gardens	Reprofile
I&E	Replacement Assets & Minor Capital - INFRA - Cover Summary	Reprofile
I&E	Replacement Assets & Minor Capital - INFRA - Driver & Vehicle Standards	Reprofile
I&E	Replacement Assets & Minor Capital - INFRA - Energy Recovery Facility	Reprofile
I&E	Replacement Assets & Minor Capital - INFRA - Liquid Waste	Reprofile
I&E	Replacement Assets & Minor Capital - INFRA - Solid Waste	Reprofile
I&E	Replacement Assets & Minor Capital - INFRA - Sport	Reprofile
I&E	Shoreline Management Plan - Harve des Pas	Reprofile
I&E	Tunnel Relining	New
JHA	Fire Station Programme	Reprofile
JHA	Prison Estate MasterPlan States of Jersey Prison	New
JHA	Replacement Assets and Minor Capital - JHA	Reprofile
JHA	Redevelopment and Expansion Prison Service	New
JHA	Sea Cadets Headquarters	Additional
JHA	Immigration eVisa Border Controls	New
SoJP	Dewberry House SARC Addendum	Additional
SoJP	Replacement Assets and Minor Capital - SoJP	Reprofile
SoJP	VAWG - SoJP - Digital Forenscis Unit	New
PROB	Probation Case Management - Daisy 2 Replacement	Reprofile

Appendix B

Table 3 – Revenue requests considered by the Council of Ministers

Department	Revenue Business Cases
ELL	Family Support Payment
ELL	Nursery 2-3-year-olds
ELL	Secondary School Meals
ESSH	Community Cost Bonus
ENV	Agriculture & Fisheries - Better Business Support
HCJ	Further Maintaining Health and Community Care Standards
HCJ / JHA / SoJP	VAWG - Building a Safer Community
JHA	Emergency Services Control Centre (ESCC)
JHA	Fire and Rescue Service Workforce
JHA	VAWG - States of Jersey Prison Service
SoJP	VAWG - Police - Current Demand and New Legislation Readiness
SoJP	VAWG - Victim Services
BC	Jubilee Wharf Rental - Additional Court
C&AG	Inflation & Indexation
JG	VAWG – Judicial Greffe
LOD	VAWG - Law Officer's Department
OA	VAWG - Legislative reforms - Increasing Forensic Work
VSC	VAWG – Viscount's Department

Table 4 – Capital requests considered by the Council of Ministers

Department	Project Business Cases
ELL	Education IT - Infrastructure
ELL	Mont a L'Abbe Secondary School
HCJ	Health Service Improvements 2027
HCJ	Mental Health Hub – Diner
HCJ	Replacement Assets – HCJ – Laundry Equipment*
HCJ	Replacement Assets – HCJ – Dialysis Machines*
HCJ	Replacement Assets – HCJ – MRI Machines*
HCJ	Replacement Assets – HCJ – £100k-£1m*
HCJ	Replacement Assets – HCJ – £10k-£100k*
I&E	Crematorium
I&E	Restore Public Realm
JHA	Immigration E-Visa Border Controls
JHA	Prison Estate Masterplan States of Jersey Prison
JHA	Redevelopment and Expansion Prison Service
JHA	Sea Cadets Headquarters
SoJP	Dewberry House SARC
SoJP	VAWG - SoJP - Digital Forensics Unit

* - As one Business Case Request