Senator Lyndon Farnham
Chief Minister of Jersey

Deputy Lyndsay Feltham
Chair, Corporate Services Scrutiny Panel
By email

9th November 2026

Dear Chair,

Thank you for your letter of 23rd October.

The answers to your questions are provided below, which I trust will assist the Panel with its review of the proposed Budget 2027 – 2030.

Revenue Heads of Expenditure: Cabinet Office, Digital Services and People Services

Summary Table 3 - Revenue Heads of Expenditure (GRF)			
2027 £'000	Income	Expenditure	Head of Expenditure
Cabinet Office	(671)	18,536	17,865
Digital Services	(1,977)	36,481	34,504
People Services	(6,050)	19,080	13,030

1. **Priority 11 of the Common Strategic Policy (CSP) aims to *deliver a leaner and less complex public sector with lower running costs*. The total Head of Expenditure for the three departments as shown above is estimated at £65.399 million for 2027, the estimation for 2026 is £66.213 million, this equates to around 1% reduction in expenditure for 2027. With reference to these departments can you explain how the budget meets the aims of Priority 11 of the CSP, considering the small percentage reduction year on year?**

   Priority 11 of the proposed Common Strategic Policy will be redrafted as a a result of Amendment 13 to P.75/2026 and the new wording will read: Deliver a more efficient and effective public sector with a permanent focus on value for money'. Progress towards this priority should not be assessed solely by the year-on-year movement in individual departmental budgets, but by how Government changes the way it works and uses its resources.

   The proposed 2027 budgets are an initial step in that process. During 2027, departments will continue to review their expenditure, activities and workforce requirements, identifying opportunities to simplify or redesign processes, reduce duplication, make greater use of digital technology and automation, and prioritise resources towards the areas where they add the most value.

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The 2027 departmental allocations therefore provide the financial framework to make Government leaner and more efficient. Departmental Business Plans will set out priorities and planned activity, while the wider work to reduce running costs and simplify Government will continue throughout 2027.

2. **Considering that the Panel has not yet had sight of the 2027 departmental business plans for Cabinet Office, Digital Services and People Services can you confirm that the 2027 departmental allocations as shown in the table above can sufficiently deliver the key services and policy for those remits in line with Priority 11 of the CSP, which *aims to deliver a leaner and less complex public sector with lower running costs*? Please can you provide the rationale to support your response.**

   The proposed 2027 departmental allocations have been set on the basis that key services, statutory functions and policy responsibilities can continue to be delivered effectively. Departments will continue to review and prioritise activity and resources throughout 2027 as part of delivering Priority 11.

3. **Should funding pressures be faced by these departments, what tasks or services could be discontinued in line with achieving the intended outcomes of Priority 11 of the CSP?**

   Should resource pressures arise, each department would review its activities and priorities, taking account of its statutory duties and Ministerial responsibilities, while ensuring the continued delivery of essential services. Decisions on whether specific activities should be reduced, changed or discontinued would be made through that process.

4. **Are Cabinet Office, Digital Services and People Services experiencing any resourcing or staffing challenges and, if so, what impact will this have on the delivery of projects and services in 2027, and what mitigating actions are being taken?**

   [The Panel notes that it was confirmed by the Minister for Health and Social Services and reported on 20th October 2026 that delivery of the Connecting Health programme, although within the 2026 budget, *has been delayed by recruitment restrictions, staffing shortages and insufficient capacity within government's central IT department*.]

   As with all departments, the Cabinet Office, Digital Services and People Services operate within finite financial, workforce and specialist capacity. This requires activity and projects to be prioritised and sequenced so that resources are used effectively and focused where they add the most value. Resource or capacity constraints do not therefore, in themselves, indicate that services are under resourced, but they do require active management and prioritisation. For example, the Executive Leadership Team regularly reviews and prioritises the digital project portfolio and pipeline. A similar approach is taken to prioritising the Government's legislative programme, recognising the finite capacity available to develop and progress legislation.

   The proposed 2027 departmental allocations have been set on the basis that key services, statutory functions and policy responsibilities can continue to be delivered

effectively. Where specific pressures arise, departments will review and prioritise activity and resources, including the timing of individual projects where necessary.

At present, no implications have been identified that would prevent these departments from delivering their core functions.

5. **Can you provide details on the projected income earned through operations for 2027 for Cabinet Office (£671K), Digital Services (£1.977 million), and People Services (£6.050 million)?**

Department	Income Value £'000	Detail
Cabinet Office	671	Fee income from the Care Commission from regulated and other activities
Digital Services	1,290	Recharges of department-specific IT services
Digital Services	687	TETRA usage recharges
People Services	5,945	Keyworker Accommodation–property and utilities
People Services	38	Recharge of payroll services to Andium
People Services	67	Internal Recharges of payroll services to JTSF and PEPT Pensions

6. **Can you provide details on the projected expenditure through operations for 2027 for Cabinet Office (£18.536 million), Digital Services (£36.481 million) and People Services (£19.080 million) and a comparative analysis of expenditure for 2026.**

	2026 (Budget) £'000	2026 (full year forecast as at 30/09) £'000	2027 (Budget) £'000
Cabinet Office			
Public Policy	3,452	2,873	3,137
Delivery and Governance	364	400	162
Communications	2,219	1,922	2,110
Housing Environment Placemaking	2,594	2,571	2,380
Statistics and Analytics	1,965	1,913	1,963
Ministerial Office	3,914	3,814	3,794
Arm's Length Function	5,036	4,679	4,990
TOTAL Cabinet Office	**19,544**	**18,172**	**18,536**
Digital Services			
Business Architecture	450	330	444
Business Enablement & Customer Service	9,925	9,906	9,768
Change Delivery	4,076	2,788	4,259
Information Security	1,252	2,037	1,244
Technology Service Delivery	21,388	22,495	20,766
TOTAL Digital Services	**37,091**	**37,556**	**36,481**

People Services			
Corporate Services	9,631	9,590	9,484
Directorate	2,016	1,576	1,991
Organisational Development	2,439	2,230	2,421
People Operations	2,973	2,805	2,821
Reward and Employee Relations	1,414	1,367	1,372
Health & Safety and Wellbeing	1,043	984	991
TOTAL People Services	**19,516**	**18,552**	**19,080**

7. **Can you provide details for the savings allocations for 2027 for Cabinet Office (£932K), Digital Services (£1.669 million), and People Services (£599K) and the impact thereof on service delivery and employee wellbeing, particularly as the majority of savings appears to relate to Roles? (with reference to Table 50: Savings Proposals on the Budget document)?**

   Accountable Officers are working with their senior leadership teams to determine how these savings will be delivered. This includes taking opportunities arising through staff turnover and vacancies, to review whether roles need to be replaced on the same basis, whether work can be organised differently, or whether capacity can be redirected to higher priority activity.

   The approach is therefore not simply to reduce posts while expecting the same level of activity to continue, but to consider opportunities to simplify and reorganise work as savings are implemented, with the objective of protecting essential services.

   The impact on service delivery and employees, and any necessary mitigations, will be considered as implementation proposals are developed.

<u>Service Analysis (Proposed Budget 2027-2030 Annex)</u>

Cabinet Office

8. Could you provide, in table format, the number of staff employed and open vacancies as of 30th September 2026 for:

   a) Public Policy
   b) Housing Environment Placemaking
   c) Delivery and Governance
   d) Statistics and Analytics
   e) Safeguarding Partnership
   f) Care Commission
   g) Children's Commissioner
   h) Charities Commission
   i) Advice and Conciliation Services
   j) Public Services Ombudsman
   k) Ministerial Office
   l) Communications

Cabinet Office	FTE	Headcount	Vacancies*
Public Policy	25.91	28	0
Housing Environment Placemaking	21.81	22	0
Delivery and Governance	3.00	3	1
Statistics and Analytics	18.08	19	0
Safeguarding Partnership	7.00	8	0
Care Commission	18.10	19	0
Children's Commissioner	6.68	7	0
Charities Commission	1.95	2	0
Advice and Conciliation Services	0.00	0	0
Public Services Ombudsman	0.00	0	0
Ministerial Office	29.72	31	0
Communications	14.47	15	0
Total	**146.72**	**154**	**1**

NB. Vacancies are classed as any roles that are being advertised in the internal/external career sites as of 30/09/2026.

9. **Please can you explain the rationale for renaming '*Governance and Assurance*' (as shown in the Proposed Budget 2026-2029) to '*Delivery and Governance*' and any impact thereof?**

   The naming convention has been updated to better reflect the roles, responsibilities, and functions of the teams within this area.

10. **We note that '*FOI and CEO*' are no longer identified on the list, which was included as '*Ministerial Office, FOI and CEO*' in the Proposed Budget 2026-2029. Please can you explain the rationale for this change, indicate where these now sit and any impact thereof?**

    The naming convention has been updated to better reflect the roles, responsibilities, and functions of the teams within this area.

11. **Have any discussions taken place with the ALOs/bodies listed above about potential changes to their roles or functions as part of any potential restructuring?**

    No specific proposals have been finalised at this stage.

12. **Could you provide a detailed breakdown of Cabinet Office expenditures for:**
    a) Staff Costs
    b) Other Operating Expenses
    c) Grants and Subsidies Payments

Cabinet Office 2026 Budget*	Staff Costs £'000	Other Operating Expenditure £'000	Grants £'000	Total £'000
Public Policy	3,197	222	33	3,452
Delivery and Governance	339	25	0	364
Communications	2,034	185	0	2,219
Housing Environment Placemaking	2,337	257	0	2,594
Statistics and Analytics	1,760	205	0	1,965
Ministerial Office	3,078	766	70	3,914
Arm's Length Function	3,563	980	493	5,036

Cabinet Office 2027 Budget*	Staff Costs £'000	Other Operating Expenditure £'000	Grants £'000	Total £'000
Public Policy	2,896	208	33	3,137
Delivery and Governance	157	5	0	162
Communications	1,916	194	0	2,110
Housing Environment Placemaking	2,124	256	0	2,380
Statistics and Analytics	1,749	214	0	1,963
Ministerial Office	2,923	801	70	3,794
Arm's Length Function	3,515	962	513	4,990

Digital Services

13. Could you confirm the number of staff employed and open vacancies as of 30th September 2026 for Digital Services?

	FTE	Headcount	Vacancies
Digital Services	158.36	161	2

NB. Vacancies are classed as any roles that are being advertised in the internal/external career sites as of 30/09/2026.

14. Could you provide a detailed breakdown of Digital Services expenditures for:

a) Staff Costs

b) Other Operating Expenses

Digital Services 2026 Budget	Staff Costs £'000	Other Operating Expenditure £'000
Business Architecture	418	32
Business Enablement & Customer Service	5,216	4,709
Change Delivery	3,050	1,027
Information Security	434	817
Technology Service Delivery	8,811	12,577
	17,929	**19,162**

Digital Services 2027 Budget	Staff Costs £'000	Other Operating Expenditure £'000
IT Architecture	412	32
Business Enablement & Customer Service	5,188	4,580
Change Delivery	3,032	1,227
Information Security	426	818
Technology Service Delivery	7,353	13,413
	16,411	**20,070**

People Services

15. Could you confirm the number of staff employed and open vacancies as of 30th September 2026 for People Services?

	FTE	Headcount	Vacancies
People Services	122.02	128	1

NB. Vacancies are classed as any roles that are being advertised in the internal/external career sites as of 30/09/2026.

16. **Could you provide a detailed breakdown of People Services expenditures for:**

a) Staff Costs
b) Other Operating Expenses

People Services 2026 Budget	Staff Costs £'000	Other Operating Expenditure £'000
Corporate Services	2,781	6,850
Directorate	1,473	543
Organisational Development	1,926	513
People Operations	2,948	25
Reward and Employee Relations	1,274	140
Health & Safety and Wellbeing	439	604
	10,841	**8,675**

People Services 2027 Budget	Staff Costs £'000	Other Operating Expenditure £'000
Corporate Services	2,634	6,850
Directorate	1,372	619
Organisational Development	1,908	513
People Operations	2,796	25
Reward and Employee Relations	1,232	140
Health & Safety and Wellbeing	436	555
	10,378	**8,702**

Ministerial Mapping - Risk

17. **Can you provide a detailed breakdown of the £337K Risk, which maps to the Chief Minister and sits under the Department for Treasury and Exchequer (Annex - Table 3 Ministerial Mapping)?**

	Staff Costs £'000
Risk & Management (3.0 FTE)	337

Savings 2027

Savings

Recurring Savings Proposals					
2026 Approved	£'000	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate
1,715	Office Consolidation	481	466	-	-
9,000	Roles	9,635	-	-	-
9,000	Financial Recovery Programme (HCJ)	-	-	-	-
448	Future Savings	-	-	-	33,761
-	Reduction to Pension Fund Contributions	10,841	-	-	-
20,163	**Total**	**20,957**	**466**	**-**	**33,761**

Table 12: Recurring Saving Proposals

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18. **Considering that the majority of savings in 2027 is through Roles, please can you provide an explanation on how the impact of the Roles savings across Government was assessed, the associated risks and impacts to service delivery and employee wellbeing, and any mitigations in place to alleviate any risks or challenges in 2027 as a result?**

    Savings proposals have been developed with the objective of protecting essential services while simplifying governance and administrative activity across Government, including through reducing duplication, redesigning processes and making greater use of digital technology and automation.

    Accountable Officers are working with their senior leadership teams to determine how these savings will be delivered. This includes taking opportunities arising through staff turnover and vacancies to review whether roles need to be replaced on the same basis, whether work can be organised differently, or whether capacity can be redirected to higher priority activity.

    The approach is therefore not simply to reduce posts while expecting the same level of activity to continue, but to consider opportunities to simplify and reorganise work as savings are implemented, with the objective of protecting essential services. The impact on service delivery and employees, and any necessary mitigations, will be considered as implementation proposals are developed.

19. **Do you anticipate that some departments will be more heavily impacted than others, have any concerns been raised with you by departments, and what mitigations are in place to alleviate any concerns and challenges as a result of these savings?**

All departments are aware of the requirement to contribute towards agreed savings targets, and discussions are ongoing regarding the most appropriate approach to implementation, and risk management. Nevertheless, savings proposals have been designed to focus primarily on improving administrative and operational efficiency, with the objective of protecting essential frontline services.

Capital Programme – Information Technology

Information Technology							
Project Total	£'000	Spon Dept	Supp Dept	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate
10,621	Cyber Programme 2.0	DS	DS	4,033	300	-	-
-	IT Infrastructure Improvement Programme	DS	DS	3,538	300	-	-
18,308	Digital Care Strategy	HCJ	HCJ	580	-	-	-
3,850	Digital Systems Improvements	HCJ	HCJ	645	490	-	-
763	Probation/Prison Offender Case Management	PRO	PRO	120	-	-	-
11,210	Pillar 2 Implementation	T&E	T&E	3,000	550	550	-
10,168	Revenue Transformation Programme (Phase 4)	T&E	T&E	3,069	-	-	-
54,920	**Total Information Technology**			**14,985**	**1,640**	**550**	**-**

Table 27: Information Technology

20. For the Information Technology Programmes highlighted above, please can the Panel receive the most recent progress reports and latest Perform updates?

Digital Services would like to provide a private briefing to the panel to provide an update on Cyber 2.0 programme and the IT Infrastructure Improvement programme as both contain confidential information. The other programmes listed are not managed by Digital Services and we would recommend contacting Health and Care Jersey, Treasury and Exchequer and Probation Services Ministers and Accountable Officers for a specific status update.

Digital Government Platform

21. An update on the delivery of the Digital Government Platform was provided to the Panel in writing on 12th October 2026. You noted that the project is due for completion in 2026 (the spend allocated for 2026 was £600K). Please can you provide further detail on the following:

a. Whether the Platform will be delivered within budget and as intended.
b. What measurable benefits have been achieved through its delivery.
c. Whether greater emphasis has been placed on developing in-house capability as previously intended, to what extent this has been realized in 2026 and the impact on consultancy expenditure as a result.

a. The current financial forecast is within this year's budget plan.

b. Measurable benefits for Digital Government Platform usage by citizens in 2026:

Measure	Latest evidence	What it tells us
Approved joint filing elections	804	Confirms strong use of DGP tax transaction.
People registered for DGP	8,123	Confirms the platform has moved beyond initial launch-scale usage.
Approved digital registration cards	Approx. 1,050	A clear public-facing example of a live DGP service being used at scale.
Digital registration cards in flight	341 total	Shows continued demand beyond the approved-card total.
Appointments booked through DGP	1,829	Demonstrates use of DGP for a practical day-to-day government interaction.

c. Focus on in-house Digital Government Platform development skills is planned for 2027 when the initial implementation phases have completed.

Cyber Programme 2.0

22. **Please can you provide a progress update on the Cyber Programme during 2026 relative to the spend allocated for 2026 of £3.714 million and confirm whether it is on track to meet the objectives as intended for 2026?**

    Digital Services would like to provide a private briefing to the panel to provide an update on Cyber 2.0 programme as contains confidential information.

23. **£4.033 million is allocated in the Budget for 2027 (this is an increase on what was estimated for 2026 in the previous Budget 2026-29, which was £3.943 million). Can you provide the rationale for that increase and also outline how the allocation for 2027 will be allotted?**

    Digital Services would like to provide a private briefing to the panel to provide an update on Cyber 2.0 programme as contains confidential information.

24. **Do you anticipate any challenges for delivery of this Project in 2027 and are you confident that the allocated funding amount will be sufficient to meet the intended aims?**

Digital Services would like to provide a private briefing to the panel to provide an update on Cyber 2.0 programme as contains confidential information.

25. **What risks continue to drive this Project and how does the resource allocation address the ever changing and emerging cyber security risks?**

    Digital Services would like to provide a private briefing to the panel to provide an update on Cyber 2.0 programme as contains confidential information.

IT Infrastructure Improvement Programme

IT Infrastructure Improvement Programme - Breakdown of Grouped Head of Expenditure						
£'000	Spon Dept	Supp Dept	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate
Applications Infrastructure Improvements	DS	DS	1,672	-	-	-
Infrastructure Improvements	DS	DS	775	-	-	-
Networking Infrastructure Improvements	DS	DS	846	300	-	-
Service Delivery Improvements	DS	DS	245	-	-	-
IT Infrastructure Improvement Programme			**3,538**	**300**	**-**	**-**

Table 28: IT Infrastructure Improvement Programme – Breakdown of Grouped Head of Expenditure

26. **Can you provide a progress update on the IT infrastructure Improvement Programme – Grouped Head of Expenditure during 2026 relative to the spend allocated in 2026 of £6.000 million, and confirm whether progress is on track to meet the objectives as intended for 2026?**

    Digital Services would like to provide a private briefing to the panel to provide an update on IT Infrastructure Improvement Programme as contains confidential information.

27. **£3.538 million is allocated in the Budget for 2027 (an increase on the estimated allocation in last year's Budget 2026-29 of £3.399 million for 2027). Can you outline why there is an increase in allocation, how the allocation for 2027 will be spent and what you are looking to achieve?**

    Digital Services would like to provide a private briefing to the panel to provide an update on IT Infrastructure Improvement Programme as contains confidential information.

28. **Do you anticipate any challenges for delivery of this Programme in 2027 and are you confident that the allocated funding amount will be sufficient to meet the intended aims?**

    Digital Services would like to provide a private briefing to the panel to provide an update on IT Infrastructure Improvement Programme as contains confidential information.

Review Hearing Follow-up Questions and Information Sharing

29. **The previous Scrutiny review into the Proposed Budget 2026-2029 made a number of findings and recommendations to which the joint Ministerial Response (MR) in January 2026 S.R.6/2025 suggested they be considered by the new incoming Government. The MR stated: '*The Council of Ministers is grateful for the Panel's review, the detailed findings and proposed recommendations. They are best considered by the new Council of Ministers when they formulate the proposed Common Strategic Policy and Budget, later this year.'***

    The Chief Minister confirmed during the review hearing that the findings and recommendations were considered and that the changes that were brought forward in the proposed Budget 2027-2030 as a result of the recommendations made would be provided in writing, please could this information be provided?

    The new Council of Ministers considered the findings and recommendations as part of developing its Common Strategic Policy and proposed Budget 2027 to 2030. This included the six recommendations accepted in the Ministerial Response, alongside the recommendations concerning the Future Jersey Vision, Jersey Performance Framework and central performance arrangements which had been identified as matters for the incoming Government to consider. The resulting actions, maintained commitments and conclusions are summarised below.

Recommendation theme	Action taken, commitment maintained or conclusion reached
Resourcing of Statistics Jersey	Provision for Statistics Jersey has been maintained in the proposed budget 2027-2030 at a level sufficient to deliver its core programme of statistical publications and small developments. The statutory process through which the Chief Statistician independently assesses resource requirements has also continued.
Treatment of Pillar Two revenues	The Government has maintained a prudent approach to Pillar Two revenues. The Budget avoids using potentially volatile receipts to create unsustainable recurring spending commitments, with additional revenues instead supporting strategic investment and financial resilience.
Jersey Capital Investment Fund	The Government has progressed the establishment and governance of the Jersey Capital Investment Fund. This provides a clearer and more transparent framework for

	long-term capital investment, separates capital resources from day-to-day expenditure and allows investment funding to be managed over a longer timeframe.
Strengthening reserves	The commitment to strengthen the Government's reserves has been maintained. The approach to Pillar Two revenues and the wider financial strategy support the rebuilding of financial resilience and reduce reliance on temporary or volatile income for ongoing expenditure.
Health and Care Jersey funding	Additional funding has been provided for Health and Care Jersey in 2027 to address immediate service and financial pressures, while longer term work continues on forecasting future health expenditure and developing a sustainable funding model.
Future Fuel Duty Replacement Policy	The commitment to meaningful consultation with affected industries and other stakeholders has been retained as part of the future development of any replacement for fuel duty.
Future Jersey Vision and Jersey Performance Framework	The Council of Ministers considered whether changes to the Future Jersey Vision or Jersey Performance Framework were required. It concluded that the existing long-term vision, performance framework and Island Outcome Indicators remain appropriate and should continue to inform policy and Budget decisions over the next four years.
Central performance and administrative arrangements	The Council of Ministers considered the proposals for additional central performance structures but concluded that these would add cost and administration without sufficient benefit. The Government's approach is instead to simplify governance, strengthen accountability through existing arrangements and focus resources on delivery.

30. The Panel heard during the review hearing in relation to the recruitment freeze that the policy for replacing staff was on a like-for-like basis, which allowed departments to request to recruit into those roles without the need for a review or business case. Can you please provide further information on:

a. The policy for like-for-like recruitment.

Like-for-like recruitment applies where a vacancy is being filled on the same terms as the previous post, with no material changes to the grade, job size, responsibilities, reporting line etc. In these circumstances, recruitment can proceed to replace the employee who has left, as the post has already been approved through the workforce establishment process. Any proposal to amend the grade, scope, responsibilities, hours, or organisational structure would fall outside like-for-like recruitment and would require further review and approval in accordance with the relevant workforce and establishment controls.

b. How the policy is delivered consistently across all departments and how this is measured.

The like-for-like recruitment policy is applied consistently across all departments through a centrally governed recruitment approval process. Before a vacancy can be advertised, recruiting managers must confirm that the post represents genuine like-for-like replacement, with no material changes to the approved grade, hours, responsibilities, budget provision, or establishment position. People Services and Finance Business Partners provide oversight and challenge to ensure that vacancies meet these criteria and that any proposal involving changes to the post is subject to the appropriate workforce and governance approval processes.

Consistency is supported through the use of standard recruitment procedures, workforce controls, ensuring that all departments are subject to the same requirements and approval standards (Non-Ministerial being the exception).

c. How any impact of the recruitment freeze on service delivery is assessed across departments and measured.

The impact of recruitment controls is measured through a range of workforce and service delivery indicators, including:

- Vacancy levels and vacancy duration by department and service area.
- Turnover, retention
- Agency and overtime expenditure trends as indicators of workforce pressures.
- Service performance measures, waiting times, backlogs, and operational performance indicators where applicable.
- Sickness absence
- Escalations and exceptions approved on the basis of critical service delivery requirements.
- Financial savings and establishment management outcomes achieved through recruitment controls.

Regular reporting enables trends to be monitored and provides assurance that recruitment controls are supporting workforce and financial objectives while maintaining the delivery of critical public services. Where evidence indicates a material risk to service delivery, exceptions can be considered through the appropriate governance and approval processes.

d. The impact of the recruitment freeze on employee retention and overtime use across departments.

Recruitment controls are applied with regard to service requirements and the need to protect critical service delivery. Like-for-like recruitment can continue where an existing approved post is being replaced on the same basis, and exceptions can be considered where there is a critical service delivery requirement. The controls are therefore intended to provide greater oversight of recruitment and workforce establishment, rather than prevent recruitment across Government.

It is difficult to isolate the impact of the recruitment controls on employee retention or overtime. Both are influenced by a range of factors, including workforce supply, service demand, vacancy levels and operational pressures. Changes in turnover or overtime should therefore not, in themselves, be attributed to the recruitment controls.

For context, workforce turnover across Government remains low at 6.2%, compared with 7.2% at the same point last year. Voluntary turnover has also reduced by 1.7 percentage points, indicating improved employee retention and workforce stability.

Within Health and Care Jersey, turnover has fallen from 7.5% to 5.6% over the same period, representing a significant improvement and bringing turnover below the overall Government rate.

Over time, expenditure has reduced by £141,000 between October 2025 and September 2026, reflecting progress in managing staffing costs and reducing reliance on additional hours. However, a month-on-month increase of £144,000 was recorded between August 2026 and September 2026. This increase will continue to be monitored to understand the underlying drivers and determine whether it reflects temporary operational pressures or a developing trend requiring intervention.

Overall, the data indicates positive performance in relation to workforce retention and year-on-year overtime management, while highlighting the need for continued scrutiny of recent overtime increases.

Should the Panel require any further information ahead of the Budget debate, please do not hesitate to contact my office or the Minister for Treasury and Resources.

Yours sincerely,



Senator Lyndon Farnham
Chief Minister