



Senator Lyndon Farnham
Chief Minister

BY EMAIL

23rd October 2026

Dear Chief Minister

Corporate Services Scrutiny Panel

Proposed Budget 2027-2030 Review – Written Questions

To inform the Panel's review of the Proposed Budget 2027-2030, the Panel would be grateful if you could consider the following written questions and provide a formal response by no later than **Monday 2nd November 2026**. These also include follow-up questions from the Panel's review hearing held on 16th October 2026.

Please note that the Panel intends to publish the response it receives on the States Assembly website. However, should any of the information provided be confidential, please can you inform the Panel accordingly.

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?
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.

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?
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.*]

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)?
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.
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)?

Service Analysis (Proposed Budget 2027-2030 Annex)

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
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?
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?

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

Digital Services

13. Could you confirm the number of staff employed and open vacancies as of 30th September 2026 for Digital Services?
14. Could you provide a detailed breakdown of Digital Services expenditures for:
 - a) Staff Costs
 - b) Other Operating Expenses

People Services

15. Could you confirm the number of staff employed and open vacancies as of 30th September 2026 for People Services?
16. Could you provide a detailed breakdown of People Services expenditures for:
 - a) Staff Costs
 - b) Other Operating Expenses

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)?

Savings 2027

Savings

Recurring Savings Proposals					
2026		2027	2028	2029	2030
Approved	£'000	Estimate	Estimate	Estimate	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

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?

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?

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

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?
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?
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?

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

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?
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?
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?

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?

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:
- The policy for like-for-like recruitment.
 - How the policy is delivered consistently across all departments and how this is measured.
 - How any impact of the recruitment freeze on service delivery is assessed across departments and measured.

- d. The impact of the recruitment freeze on employee retention and overtime use across departments.
31. Please can the following also be shared with the Panel as raised during the review hearing:
- a. The most up to date Policy Submission Template.
 - b. All completed Policy Submission Templates in relation to the Proposed Budget 2027-2030 workstreams for sharing with Scrutiny in confidence.
 - c. Presentation slides from Proposed Budget 2027-2030 workshops held by the Council of Ministers.
 - d. The most recent version of the monthly People Hub Dashboard.
 - e. In confidence, the correspondence relating to the annual assessment for the budget process for Statistics Jersey (The Panel understands that the Chief Statistician wrote to the Chief Minister on 4th September in line with legislative requirements, and that a response was received on 30th September from the Chief Officer of the Cabinet Office in relation to the 2027 budget for Statistics Jersey).

Yours sincerely,



Deputy Lyndsay Feltham

Chair
Corporate Services Scrutiny Panel