

**WRITTEN QUESTION TO THE MINISTER FOR SOCIAL SECURITY
BY DEPUTY R.S. KOVACS OF ST. SAVIOUR
QUESTION SUBMITTED ON MONDAY 23rd OCTOBER 2023
ANSWER TO BE TABLED ON MONDAY 30th OCTOBER 2023**

Question

“Will the Minister provide a breakdown of the funding to be provided to her portfolio within the draft Government Plan 2024-2027?”

Answer

This information is provided on page 10 of the 2024 [Government Plan annex](#):

Table 4 – Ministerial Mapping

Ministerial Mapping ²														
£'000	Chief Minister	Minister for housing & Communities	Minister for Econ Dev, Tour, Sport & Culture	Minister for Children & Education	Minister for External Relations	Minister for Health & Social Services	Minister for Justice & Home Affairs	Minister for Infrastructure	Minister for International Development	Minister for Social Security	Minister for Environment	Minister for Treasury & Resources	Non-Ministerial	Total
Cabinet Office ³	71,268	558	-	-	-	7,374	-	-	-	-	-	-	-	79,200
Children, Young People, Education and Skills	-	-	-	206,753	-	-	-	-	-	-	-	-	-	206,753
Customer and Local Services	-	-	-	-	-	-	-	-	-	106,249	-	-	-	106,249
Infrastructure	-	-	-	-	-	-	-	57,239	-	-	-	-	-	57,239
Environment	-	-	-	-	-	-	-	-	-	-	10,917	-	-	10,917
Health and Community Services	-	-	-	-	-	286,575	-	-	-	-	-	-	-	286,575
Jersey Overseas Aid	-	-	-	-	-	-	-	-	20,041	-	-	-	-	20,041
Justice and Home Affairs ⁴	-	-	-	-	-	-	39,509	-	-	620	-	-	-	40,129
States of Jersey Police	-	-	-	-	-	-	27,382	-	-	-	-	-	-	27,382
Ministry of External Relations	-	-	-	-	3,382	-	-	-	-	-	-	-	-	3,382
Econ Development, Tourism, Sport & Culture ⁵	-	-	35,237	-	300	-	-	-	-	-	-	-	-	35,537
Financial Services	11,228	-	-	-	-	-	-	-	-	-	-	-	-	11,228
Treasury and Exchequer ⁶	2,297	-	-	-	-	-	-	-	-	-	-	137,351	-	139,648
Past Service Pension Liability Refinancing	-	-	-	-	-	-	-	-	-	-	-	13,790	-	13,790
Governmental Net Revenue Expenditure	84,793	558	35,237	206,753	3,682	293,949	66,891	57,239	20,041	106,869	10,917	151,141	-	1,038,070
Non-Ministerial Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	43,008	43,008
Total Net Revenue Expenditure	84,793	558	35,237	206,753	3,682	293,949	66,891	57,239	20,041	106,869	10,917	151,141	43,008	1,081,078

² Government Plan 2023 – 2026 sought to make clear and strengthen ministerial lines of accountability by establishing alignment to heads of expenditure as far as possible, there are some exceptions, which are detailed below.

³ Strategic Housing and Regeneration team maps to Minister for Housing and Communities. Public Health Directorate maps to Minister for Health and Social Services

⁴ Health and Safety Inspectorate maps to Minister for Social Security

⁵ Intellectual Property is included within the Economic Development, Tourism, Sport & Culture head of expenditure but maps to the Minister for External Relations

⁶ Corporate Portfolio Management Office, Freedom of Information, Risk, Health and Safety mapped to Chief Minister

The CLS Net Expenditure is broken down as follows (Source: GP 2024-27 Annex, P24)

Statement of Comprehensive Net Expenditure

Statement of Comprehensive Net Expenditure				
£'000	2024	2025	2026	2027
	Estimate	Estimate	Estimate	Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	11,774	11,774	11,774	11,774
Total revenue	11,774	11,774	11,774	11,774
Expenditure				
Social benefit payments	91,542	93,813	96,150	97,390
Staff costs	16,173	15,726	15,726	15,541
Other operating expenses	5,011	5,011	5,011	5,196
Grants and subsidies payments	5,297	5,244	5,197	5,150
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	118,023	119,794	122,084	123,277
Net revenue expenditure (near cash)	106,249	108,020	110,310	111,503
Depreciation and amortisation	4	4	4	4
Net revenue expenditure after depreciation	106,253	108,024	110,314	111,507