

Revenue Expenditure Growth				2025	2026	2027	2028
£'000							
Head of Expenditure	Reference	Description	Estimate	Estimate	Estimate	Estimate	Estimate
Cabinet Office	I-SPP-GP25-001	Implementation of VAWG Taskforce Recommendations - CSP	375	124	-	-	-
Infrastructure	I-INF-GP25-001	Deferral of Waste Income Charges - CSP	1,500	3,000	-	-	-
EcDv, Tourism, Sport & Culture	I-DFE-GP25-001	Minimum Income Standards - CSP	200	50	50	50	50
Education and Lifelong Learning	I-CYP-GP25-001	Extend Nursery and Childcare Provision - CSP	1,517	2,358	3,423	4,629	4,629
Education and Lifelong Learning	I-CYP-GP25-002	School Meals - CSP	1,169	1,169	1,169	1,169	1,169
Education and Lifelong Learning	I-CYP-GP25-003	Investing in Lifelong Learning & Future Skills Provision - CSP	1,158	1,544	1,882	2,209	2,209
			5,919	8,245	6,524	8,057	
Health & Community Services	I-HCS-GP25-001	Ongoing Risks and Pressures in HCS	29,900	29,900	29,900	29,900	29,900
Health & Community Services	I-HCS-GP25-002	In Vitro Fertilisation Funding	620	620	620	620	620
Health & Community Services Total			30,520	30,520	30,520	30,520	30,520
Bailiffs Chamber	I-BAC-GP25-001	Court & Case Costs	174	174	174	174	174
Comptroller & Auditor General	I-CAG-GP25-001	Contractual Inflation	-	-	-	-	32
Judicial Greffe	I-JUG-GP25-001	Staff Resources, Legal Aid Costs & Court Refurbishment	860	820	824	828	828
Law Officers' Dept	I-LOD-GP25-001	Staff Resource for Additional Cases	258	463	463	463	463
Probation	I-PRO-GP25-001	Staff Resources, Recharge Removal & Fleet Management	268	292	295	289	289
States Assembly	I-STA-GP25-001	Members and Staff Costs and Election 26'	553	836	717	802	802
Viscount's Department	I-VID-GP25-001	Staff Resources	114	109	109	109	109
Mins Total			2,227	2,694	2,582	2,697	
Total			38,666	41,459	39,626	41,274	

Table 54: Revenue Expenditure Growth