

STATES OF JERSEY



DRAFT ANNUAL BUSINESS PLAN 2012 (P.123/2011): FIFTEENTH AMENDMENT

**Lodged au Greffe on 9th September 2011
by the Chief Minister**

STATES GREFFE

DRAFT ANNUAL BUSINESS PLAN 2012 (P.123/2011): FIFTEENTH
AMENDMENT

PAGE 2, PARAGRAPH (a) –

After the words “withdrawn from the consolidated fund in 2012” insert the words –

“except that the net revenue expenditure of the Education, Sport and Culture Department shall be reduced by £15,000 and the net revenue expenditure of the Home Affairs Department shall be increased by £15,000 to reflect a transfer of funding in this amount to the Building a Safer Society service area in the Home Affairs Department for 2012.”.

CHIEF MINISTER

NOTE:

This amendment has been lodged by the Chief Minister less than 14 days before the start of the debate in accordance with the provisions of Article 11(5) of the Public Finances (Jersey) Law 2005. Paragraphs (4) and (5) of Article 11 are in the following terms –

- “(4) A draft annual business plan is not capable of being amended during a debate in the States on the draft except in accordance with an amendment lodged at least 14 days before the start of the debate.
- (5) Paragraph (4) does not apply to an amendment moved by the Chief Minister if the States agree that the amendment may be debated forthwith or at a time approved by the States.”

In accordance with the provisions of paragraph (5), the Chief Minister will seek the agreement of the States to debate this amendment during the debate on the Annual Business Plan 2012.

REPORT

The Council of Ministers has considered the Amendments of Senator F. du H. Le Gresley (P.123/2011 Amd.) and Deputy G.P. Southern of St. Helier (P.123/2011 Amd.(9)) in respect of funding for the continuation of the 'Prison! Me! No Way!' initiative.

The Council of Ministers is committed to raising the awareness of young people about the causes, consequences and penalties of crime and providing appropriate education and intervention measures. 'Prison! Me! No Way!' provides a valuable contribution to this objective, along with the many of the other important community initiatives across the Island.

To ensure there is a clear commitment to funding of 'Prison! Me! No Way!' in 2012, the Council of Ministers is proposing to consolidate the available funding for 2012 under the 'Building a Safer Society' service area within the Home Affairs Department. In addition to the £20,000 to be provided from the 'Building a Safer Society' budget within the Home Affairs Department in 2012, the Amendment proposes the transfer of £15,000 from the Grants budget in Education, Sport and Culture to the Home Affairs Department.

The Council of Ministers does not support the re-instatement of the savings in the Housing Department budget as proposed by Senator Le Gresley which form part of the CSR savings proposals for 2012. However, the Council of Ministers is prepared to commit to top up any shortfall in funding agreed with 'Prison! Me! No Way!', up to a total of £60,000, from the Provision for Central Reserves during 2012.

With the funding consolidated under one department, there will be a clear relationship with 'Prison! Me! No Way!' to establish future provision of services and available funding.

The Ministers for Home Affairs, Housing and Education, Sport and Culture met with the Chairman of 'Prison! Me! No Way!' in 2010. Further to the meeting, the Education, Sport and Culture Department wrote to the Chairman of 'Prison! Me! No Way!' in March of this year requesting that a review of the current provision be carried out from which future funding levels could be established. It is expected that within the next 6 months, discussions will take place with all partners and the review will be completed.

Under the proposed arrangements, the Minister for Home Affairs will have responsibility to negotiate with 'Prison! Me! No Way!' and the intention will be to establish an extended Service Level Agreement (SLA) as soon as possible and to set aside appropriate funding. Once the new SLA has been agreed, it will for the Minister for Home Affairs to determine the extent to which the required level of funding can be met from the 'Building a Safer Society' budget. The Council of Ministers is convinced that giving the lead authority to one Minister, the Minister for Home Affairs, is the most appropriate way forward.

The Council of Ministers is prepared to commit to top up any shortfall in funding agreed with 'Prison! Me! No Way!', up to a total of £60,000, from the Provision for Central Reserves during 2012. If there is a shortfall in 'Building a Safer Society' funding in respect of 'Prison! Me! No Way!' from 2013 onwards, this will be

considered against the new Growth allocation for 2013 onwards, in accordance with procedures for the new Medium Term Financial Plan agreed by the States in P.97/2011.

The Council is clear that decisions regarding any additional funding are not appropriate until a review of 'Prison! Me! No Way!' has been carried out and an SLA agreed. In the meantime, a clear commitment is given to 'Prison! Me! No Way!' for continued support and funding under the Minister for Home Affairs.

In the knowledge of this commitment and the arrangements proposed in this Amendment, the Council would encourage Senator Le Gresley and Deputy Southern to withdraw their respective Amendments (P.123/2011 Amd. and P.123/2011 Amd.(9)), and instead to support the approval of this Amendment.

Financial and manpower implications

There are no financial implications for the States arising from this Amendment. The Council proposes to identify appropriate funding within the proposed spending limits.

The Council of Ministers is prepared to commit to top up any shortfall in funding agreed with 'Prison! Me! No Way!', up to a total of £60,000, from the Provision for Central Reserves during 2012. If there is a shortfall in 'Building a Safer Society' funding in respect of 'Prison! Me! No Way!' from 2013 onwards, this will be considered against the new Growth allocation for 2013 onwards, in accordance with procedures for the new Medium Term Financial Plan agreed by the States in P.97/2011.