

STATES OF JERSEY



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

**Lodged au Greffe on 30th August 2011
by the Deputy of St. Mary**

STATES GREFFE

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

1 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After the words “withdrawn from the consolidated fund in 2012” insert the words –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 increased by £269,657 with respect to the “Special Education Needs and Special Schools” line in the department’s service analysis (page 37 of the Annex) in order to maintain the value of funding in this area, and the net revenue expenditure of the Treasury and Resources Department (Provision for Central Reserves) shall be decreased by the same amount for 2012.”.

2 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After the words “withdrawn from the consolidated fund in 2012” insert the words –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 increased by £101,493 with respect to the “Instrumental Music Service” line in the department’s service analysis (page 37 of the Annex), in order to maintain the value of funding in this area, and the net revenue expenditure of the Treasury and Resources Department (Provision for Central Reserves) shall be decreased by the same amount for 2012.”.

3 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After the words “withdrawn from the consolidated fund in 2012” insert the words –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 increased by £15,547 with respect to the “Culture” line in the department’s service analysis (page 38 of the Annex) in order to maintain the value of funding in this area, and the net revenue expenditure of the Treasury and Resources Department (Provision for Central Reserves) shall be decreased by the same amount for 2012.”.

4 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After the words “withdrawn from the consolidated fund in 2012” insert the words –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 increased by £154,423 with respect to the “Grants and Advisory Council” line in the department’s service analysis (page 38 of the Annex), in order to maintain the value of funding in this

area, and the net revenue expenditure of the Treasury and Resources Department (Provision for Central Reserves) shall be decreased by the same amount for 2012.”.

5 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 increased by £54,990 with respect to the “Playschemes and Outdoor Education” line in the department’s service analysis (page 38 of the Annex), in order to maintain the value of funding in this area, and the net revenue expenditure of the Treasury and Resources Department (Provision for Central Reserves) shall be decreased by the same amount for 2012.”.

DEPUTY OF ST. MARY

REPORT

This set of amendments reverses cuts to various parts of Education, Sport and Culture's proposed allocations.

Inflation

An inflation figure of 2.5% is applied across the board to all departments for the inflation between 2011 and 2012 (see Annual Business Plan Volume 1, page 29, last paragraph).

So if a department wishes to maintain spend in a given area, it must increase that area's budget allocation by 2.5%.

All the sums in the above amendments are calculated by adding inflation of 2.5% to the 2011 spend and then allocating that sum for 2012.

Special Needs

There is nothing in the Annual Business Plan to explain this apparent cut. I think a cut to the services provided to our needy young people needs to be justified.

Instrumental Music Service, Culture, Sport, and Playschemes

I shall write an additional report on these matters.

Central Reserves

Why fund restoring these sums from the Central Reserve? They are small sums, the reserve has just been boosted to the tune of £4 million up to £13 million-odd, and I have issues with the way that more and more funding is going into a pot which the States as a body do not decide on.

Financial and manpower implications

This amendment is financially neutral as the increase for Education, Sport and Culture is offset by a reduction in the £12,485,000 proposed allocation to Treasury and Resources Provision for Central Reserves.