

STATES OF JERSEY



GOVERNMENT PLAN 2021-2024 (P.130/2020): THIRTEENTH AMENDMENT (P.130/2020 AMD.(13)) - COMMENTS

**Presented to the States on 11th December 2020
by the Council of Ministers**

STATES GREFFE

COMMENTS

The Council of Ministers accepts this amendment.

Report

Following States members support for [P.40/2019 “Proposed Government Plan 2020-23: Increase in revenue expenditure on the Arts, Heritage and Culture”](#) the Council of Ministers are committed to ensuring that 1% of the Government’s net revenue expenditure is provided for the culture, arts and heritage sector by 2022. This commitment can be seen in the table below found in the Annex to the Proposed Government Plan 2021-2024 on page 11.

Table 7 – Arts, Heritage and Culture funding

	2021 Estimate (£000)	2022 Estimate (£000)	2023 Estimate (£000)	2024 Estimate* (£000)
Departmental Net Revenue Expenditure less Covid-19 spend	802,690	830,765	817,368	880,354
Target A,H,C	8,027	8,308	8,174	8,804
Base budget per Government Plan 2020 - Arts, Heritage and Culture	4,628	4,628	4,628	4,628
Investment in GP2021-24 - Arts, Heritage and Culture	1,349	3,595	3,376	3,336
Estimated inflation 2022-2024		90	194	204
Total expenditure GP2021-24 - Arts, Heritage and Culture	5,977	8,313	8,198	8,168
% spend on Arts, Heritage and Culture		1.00%	1.00%	0.93%

*In the 2023-26 Government Plan, the contribution to arts, heritage and culture will be reviewed in order to comply with P.40/2019

As the note (*) implies, the Council of Ministers are committed to comply with P.40/2019. The note has been put there as currently the 2024 Estimate does not meet the 1%.

Financial and Manpower Implications

The financial implications of this amendment would be that Financial Services and Digital head of expenditure would increase by £636,000 in 2024.

Providing this funding will increase the level of borrowing required by an equivalent amount in 2024 above the amount of borrowing otherwise required.

The Council of Ministers will be bringing a proposition to the Assembly during 2021 seeking approval for long-term financing relating to Our Hospital. In the event that the maximum Covid-related borrowing requirement as approved in part (c) of P.130/2020 needs to be adjusted as a result of the value of amendments approved by the Assembly and updated forecasts, as well as the 2019 outturn, then approval will be sought for an

amendment to the approved Government Plan at that time in accordance with Article 16 of the Public Finances (Jersey) Law 2019.

There are no manpower implications.

Statement under Standing Order 37A [Presentation of comment relating to a proposition]

These comments were submitted to the States Greffe after the noon deadline as set out in Standing Order 37A due to final due diligence and checking taking place.