

# STATES OF JERSEY



## GOVERNMENT PLAN 2021-2024: THIRD AMENDMENT (P.130/2020 AMD.(3)) – AMENDMENT

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Lodged au Greffe on 7th December 2020  
by the Council of Ministers

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STATES GREFFE

GOVERNMENT PLAN 2021-2024: THIRD AMENDMENT (P.130/2020 AMD.(3))  
– AMENDMENT

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**1 PAGE 2 –**

Delete paragraph 1 and, in paragraph 2, for the words “the Department of Children, Young People, Education and Skills shall be increased by £100,000 to allow for the review and realignment of the budget for care leavers with demand” substitute the words “General Reserve shall be increased by £100,000 with this amount ring-fenced for care leavers”.

**COUNCIL OF MINISTERS**

**Note:** After this amendment, the amendment of the Children, Education and Home Affairs Scrutiny Panel would read as follows –

“After the words “Appendix 2 – Summary Tables 5(i) and (ii) of the Report” insert the words –

“, except that, in Summary Table 5(i), the head of expenditure for the General Reserve shall be increased by £100,000 with this amount ring-fenced for care leavers”.”

After the amendment, as amended by this amendment, the proposition would read as follows –

**THE STATES are asked to decide whether they are of opinion –**

to receive the Government Plan 2021 – 2024 specified in Article 9(1) of the Public Finances (Jersey) Law 2019 (“the Law”) and specifically –

- (a) to approve the estimate of total States income to be paid into the Consolidated Fund in 2021 as set out in Appendix 2 – Summary Table 1 to the Report, which is inclusive of the proposed taxation and impôts duties changes outlined in the Government Plan, in line with Article 9(2)(a) of the Law;
- (b) to approve the amounts to be transferred from one States fund to another for 2021, in line with Article 9(2)(b) as set out in Appendix 2 – Summary Table 2 to the Report;
- (c) to approve the proposed borrowing to be obtained for 2021, in line with Article 9 (2)(c), up to and including the amount set out in Appendix 2 – Summary Table 3 to the Report;
- (d) to approve each major project that is to be started or continued in 2021 and the total cost of each such project and any amendments to the proposed total cost of a major project under a previously approved government plan, in line with Article 9(2)(d), (e) and (f) of the Law and as set out in Appendix 2 - Summary Table 4 to the Report;

- (e) to endorse the efficiencies and other re-balancing measures for 2021 contained in the Government Plan as set out in Appendix 2 Summary Table 6 and reflected within each gross head of expenditure in Appendix 2 – Summary Table 5(i);
- (f) to approve the proposed amount to be appropriated from the Consolidated Fund for 2021, for each head of expenditure, being gross expenditure less estimated income (if any), in line with Articles 9(2)(g), 10(1) and 10(2) of the Law and set out in Appendix 2 – Summary Tables 5(i) and (ii) of the Report, **except that, in Summary Table 5(i), the head of expenditure for General Reserve shall be increased by £100,000 with this amount ring-fenced for care leavers;**
- (g) to approve the estimated income, being estimated gross income less expenditure, that each States trading operation will pay into its trading fund in 2021 in line with Article 9(2)(h) of the Law and set out in Appendix 2 – Summary Table 7 to the Report;
- (h) to approve the proposed amount to be appropriated from each States trading operation’s trading fund for 2021 for each head of expenditure in line with Article 9(2)(i) of the Law and set out in Appendix 2 – Summary Table 8 to the Report; (i) to approve the estimated income and expenditure proposals for the Climate Emergency Fund for 2021 as set out in Appendix 2 – Summary Table 9 to the Report;
- (i) to approve the estimated income and expenditure proposals for the Climate Emergency Fund for 2021 as set out in Appendix 2 – Summary Table 9 to the Report;
- (j) to approve, in accordance with Article 9(1) of the Law, the Government Plan 2021-2024, as set out at Appendix 3 to the Report.

## **REPORT**

The Council of Ministers has considered the Scrutiny amendment and, whilst it is recognised that the Care Leavers Offer is in its infancy, it is advised by officers that the funding of £100,000 is not required due to the careful monitoring of the cost of the offer as it is rolled out. However, Scrutiny's comments are acknowledged and the Council of Ministers has amended their amendment to reflect that the additional £100,000 initially flagged as an efficiency be available in the General Reserve should it be required for demand that has yet to be identified.

Officers have reassured the Council of Ministers that the reduction of £100,000 would not result in a reduction of the offer itself.

The reduction of the £206,000 to £106,000 only impacts on one element of the funding available for care leavers. The great part of the offer is funded from Customer and Local Services by extending existing income support benefits to under 21-year olds who are Care Leavers. The additional Children's Services staff, the Team Manager and 5 Personal Advisers, (PAs) are also funded from a different growth pot.

The Director of Safeguarding and Care is redesigning the service, reviewing the relevant budgets, and has identified a range of services areas that can be delivered in a more cost-effective way. For example, the service structure is evolving based on a better understanding of demand and need. There is a plan to reduce an over reliance on social workers by: creating an Advanced Social Worker role – resulting in fewer, bigger jobs, ultimately at an overall lower cost. This will enable more direct work with families to be delivered by family support staff; provide the right enablement support; be data driven; and improve early help to prevent families coming into children's social care.

The £100,000 reduction should, therefore, be considered within the context of the overall budget for Children's Social Care, c.£25 million (and the contributions made by other Departments). The service is experiencing reductions in demand - fewer children in need, fewer children on child protection plans, fewer children in care and fewer children placed off Island. These reductions in demand will enable significant resources to be redeployed to support care leavers, as well as helping to reduce the number of care leavers in the future.

The Minister for Treasury and Resources commits to allocating up to £100,000 to the Children, Young People, Education and Skills (CYPES) head of expenditure during 2021 if it is needed. If it is not needed then the amount will be returned to the consolidated fund. (which in turn may reduce the maximum borrowing requirement approved in part (c) of P.130/2020.)

If that funding is seen to be required in 2021, appropriate sums will need to be added to the CYPES head of expenditure as part of Government Plan 2022-2025.

### **Financial and Manpower Implications**

If this amendment is adopted by the Assembly then the reduction in the forecast Consolidated Fund balance for 2021 will be managed in the first instance by adjusting the Consolidated Fund working balance in that year, without proposing to increase the maximum borrowing requirement proposed in part (c) of P.130/2020.

Depending upon which amendments are adopted by the Assembly, the Chief Minister or Minister for Treasury and Resources may request an adjournment of the debate for a specified period to consider the consequences of the amendment under Standing Order 70A. Under Standing Order 80A the Chief Minister or Minister for Treasury and Resources may propose, without notice an amendment to the Government Plan at any time during the debate.

If the funding is required, it will increase the level of borrowing required by an equivalent amount each year over and 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.