

STATES OF JERSEY



PROPOSED GOVERNMENT PLAN 2022– 2025 (P.90/2021): FIFTH AMENDMENT

INCLUSION PROJECT FUNDING

Lodged au Greffe on 26th November 2021
by Deputy I. Gardiner of St. Helier

STATES GREFFE

PROPOSED GOVERNMENT PLAN 2022–2025 (P.90/2021): FIFTH
AMENDMENT

1 PAGE 2, PARAGRAPH (f) –

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

“, except that in Summary Table 5 (i);

- (i) the head of expenditure for Children, Young People, Education and Skills should be increased by £53,266 to allow the Youth Service to retain a full-time assistant youth worker to support the Inclusion Project; and
- (ii) the head of expenditure for Children, Young People, Education and Skills for 2022 should be increased by £27,000 to allow the Youth Service to employ an additional part-time assistant youth worker to support a 2-year pilot Transition Programme within the Inclusion Project;”

DEPUTY I. GARDINER OF ST. HELIER

Note: After this amendment, the proposition would read as follows –

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

to receive the Government Plan 2022 – 2025 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 2022 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 Changes to Approval for financing/borrowing for 2022, as shown in Appendix 2 – Summary Table 3 to the Report, which may be obtained by the Minister for Treasury and Resources, as and when required, in line with Article 9 (2)(c) of the Law, of up to those revised approvals;
- (c) to approve the transfers from one States fund to another for 2022 of up to and including the amounts set in Appendix 2 – Summary table 2 to the Report, noting that the transfer from the Consolidated Fund to the Technology Fund is subject to the Assembly’s approval of a proposition to create such a Fund in 2022, in line with Article 9(2)(b) of the Law;
- (d) to approve each major project that is to be started or continued in 2022 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 2022 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 2022, 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);**
 - (i) the head of expenditure for Children, Young People, Education and Skills should be increased by £53,266 to allow the Youth Service to ensure the retention of a full-time assistant youth worker to support the Inclusion Project; and**
 - (ii) the head of expenditure for Children, Young People, Education and Skills for 2022 should be increased by £27,000 to allow the Youth Service to employ an additional part-time assistant youth worker to support a 2-year pilot Transition Programme within the Inclusion Project;**
- (g) to approve up to £480 million to be appropriated from the Consolidated Fund for the Past Service Pension Liabilities Refinancing head of expenditure, subject to the availability of funding, which may include, in full or in part, use of the borrowing/financing referred in paragraph (b);
- (h) to approve the estimated income, being estimated gross income less expenditure, that each States trading operation will pay into its trading fund in 2022 in line with Article 9(2)(h) of the Law and set out in Appendix 2 – Summary Table 7 to the Report;
- (i) to approve the proposed amount to be appropriated from each States trading operation’s trading fund for 2022 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;
- (j) to approve the estimated income and expenditure proposals for the Climate Emergency Fund for 2022 as set out in Appendix 2 – Summary Table 9 to the Report;
- (k) to approve an amendment to the policy of the Strategic Reserve Fund to enable that Fund to be used as a holding Fund for any or all monies related to the repayment of debt raised through external financing, with the monies used to offset the repayment of debt, as and when required; and
- (l) to approve, in accordance with Article 9(1) of the Law, the Government Plan 2022-2025, as set out at Appendix 3 to the Report.

REPORT

This amendment to the Government plan is twofold, seeking to identify and ensure ongoing funding for the Inclusion project run by the Youth Service and fund a 2-year pilot of a transition program within the Inclusion Project.

No other organisations provide this service for this group. This programme is unique and must be maintained!

The amendments seeks to cover the cost of the Inclusion Project youth worker, 75% of which historically has been funded by a voluntary charity. Charity funding will not be available to support wages for the programme going forward.

The continuation of these services is essential to so many young people and will ensure a consistent, comprehensive and sustainable offer for future generations of young people with special needs and disability.

The Inclusion Project

The Inclusion Project provides opportunities for young people with special needs to access generic or specialist Youth Service provision. It currently offers opportunities for young people who may either be on the autistic spectrum, have a learning difficulty, physical difficulty, or a sensory impairment. The Inclusion Project has island wide membership. It has run for the last 17 years and is an invaluable resource and friendship for the young people accessing it.

The Inclusion Project supports young people aged 11-25 years of age.

There are currently around 100 young people accessing the Inclusion Project from across the island. From its beginnings in 2004 of one session per week with four young people attending, it continues to grow. It has helped and supported hundreds of vulnerable young people in Jersey.

The Inclusion Project runs a variety of sessions every week for young people aged 11-25 with special needs and disabilities, including 4 youth club sessions, 2 sports sessions and one drop-in session. The Inclusion Project sessions run all over the Island to be more accessible for young people.

In addition, summer holiday activities, alternating years of a summer or winter Ball for young members, the Included Programme (similar to the Princes Trust), Prince's Trust Achieve Programme, inclusion signing choir, Transitional Pathway for 25+ group, development and training across the service, and supporting young people wanting to attend other youth projects.

The Project needs to be able to maintain the level of service it currently provides and has done so for last 17 years. Any reduction will have a profound impact on these young people – they are already a marginalised and vulnerable group with limited access to full island life and the everyday life experiences that young people their age would be able to enjoy or access without need for adjustment, accommodations and/or specialised communication needs.

The inclusion project mitigates this social and emotional isolation. Without it there would be a void that cannot be filled immediately and certainly it would need to then rebuild on the years of experience, knowledge and support that Inclusion Project has accrued over its 17 years.

To let this service fall away would be against the spirit of the human rights law (children, young people and adults) and is contrary to the spirit of Disability and Inclusion Strategy and disability discrimination law (for all ages with a protected characteristic which includes vulnerable groups such as persons with special needs and disabilities) and our government strategic priority.

Benefits of membership

The Inclusion Project aims to increase confidence, social skills, self-esteem, and life skills whilst promoting independence, decision making skills and building friendships. Through a variety of activities and sessions such as cooking, arts and crafts, sports, and games.

The Inclusion Project encourages young people to have a voice and further, encourages young people to make decisions regarding their youth club. They are regularly challenged to organise, support, and contribute to the project.

Funding

The initial small numbers meant that contributions from Mencap and Autism Jersey were available when the Inclusion Project was set up. With increasing numbers this funding is no longer viable. Children in Need supported the project with partial funding alongside Youth Service contribution. The last grant was for 3 years which gave the youth project sufficient funds to pay the salary of a youth worker. This is no longer the case.

Other funding streams have not been successful with some, for example, the Association of Jersey Charities advising that salary costs should be within the Jersey Youth Services budgets. Charities and sponsors have advised that they are no longer prepared to fund the Project unless the government takes responsibility for the funding of the youth workers salary. The project, without the security of permanent funding for the youth worker salary from the youth service / government is not a viable investment for charities as it is uncertain whether that money will be used for what it is intended.

Jersey Youth Services is not a statutory service with much of its services developing through voluntary community contributions. The Inclusion Project is now the only Project that must fundraise for the youth worker salary and on costs.

If the Inclusion Project's youth worker salary is ensured within the base budget of Jersey Youth Service, it will allow the Inclusion Project's youth worker to be full time and permanent, providing certainty and security to the Inclusion Project itself and the young people accessing its clubs, activities, and their individual personal development skills.

Annual funding required –

2022	2023	2024	2025	Total
£53,266	£54,322	£54,419	£56,528	£219,545

If funding is not provided to continue the provision of a full time youth worker, this would have decided impact on the services that can be provided by the project.

Project specific Youth Worker	No Project Specific Youth Worker
Weekly Senior Youth Club West of Island	
Weekly Senior Youth Club Town Based	Senior Youth Club Town Based
Weekly Inters Youth Club West of Island	Inters Youth Club West of Island
Weekly Inters Youth Club Town Based	Inters Youth Club Town Based
Prince's Trust Achieve Programme @ Haute Vallee ARC	
Additional 1:1 Support for YP x 3 sessions per week	
Drop In Sessions x 1 per week	
Included Programme	
Training & Development for JYS Staff	
Inclusion Signing Choir	
Summer Programme of Activities x 5 per week	
Residential x 3 per year	
Transition Pathway for 25+ Group	
Supporting Short Breaks Sessions as cover	
Support for young people wishing to attend other youth projects	
Support for young people wishing to attend other youth projects (Option B)	

The Transition programme

The Transition programme is a new Youth Service pilot scheme, run as part of the Inclusion Project and initiated this year following the identified need of the growing number of over 25s at the Inclusion Project.

The aim of the programme is to support young people to access opportunities after the Inclusion Youth Project, through further development of life skills, personal safety awareness, money management and interpersonal skills.

In order to continue the pilot and to provide the services, the Transition programme would require an additional part-time Youth Worker for the next two years.

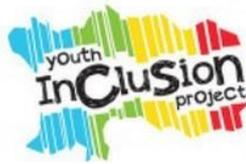
The Transition programme is intended to fill a gap in existing services and will come from a base of knowledge that has accrued over the existence of the Inclusion Project.

It will also change and adapt with those young people who join the programme in the future and provides opportunity for these over 25 years to continue their friendships, develop new ones, and to have a transition tailored and suited to their needs.

Young people reducing attendance at sessions gradually, lowering their dependence on staff and sessions as part of their routine. –

- Support networks and other agencies introduced and welcomed in throughout the process to build relationships and connections.
- To become part of the youth service as volunteers, as part of a co-produced transition programmes, as role models - and indeed to provide proof there is life after the Inclusion Project to their younger peers.

This would be an additional half youth work post that would enhance and enable the current full time youth worker to be able to reach more young people and be able to give more enhanced support as required to these young people in transition and/or young members accessing the Inclusion Project.



INCLUSION 25+ TRANSITION

@ ST JAMES SCHOOL

MON 5th OCT	WED 14th OCT	MON 26th OCT
MANAGING CHANGE AND STRESS 7:00-8:30PM	ACCESSING INFORMATION 7:00-8:30PM	EMERGENCY PLANNING 7:00-8:30PM
MON 2nd NOV	WED 11th NOV	WED 18th NOV
FRIENDSHIPS AND RELATIONSHIPS 7:00-8:30PM	GETTING AROUND 7:00-8:30PM	ACCESSING OTHER SERVICES 7:00-8:30PM
WED 25th NOV	WED 2nd DEC	MON 14th DEC
MONEY MANAGEMENT 7:00-8:30PM	SOCIAL PLANNING 7:00-8:30PM	CELEBRATION MEAL 7:00-9:00PM

Annual funding required (2 year pilot – to be reassessed in 2023) -

2022	2023	Total
£26,633	£27,166	£53,799

The addition of this youth worker would allow for the delivery of –

- additional support to young people not currently available beyond existing workers capacity;
- practical support enhancing life skills in areas such as use of public transport and practical social support - visiting places, the basics of shopping, carrying out independent tasks such as setting up bank accounts etc;
- transition sessions - dedicated sessions delivered as a regular programme for young people over a longer period, ensuring sustainable support;
- increased joined up working with follow on agencies to promote smoother transitions to 25+

Conclusion

Ensuring that the projects continue to run and continue to provide these services to children and young people clearly falls into the common strategic priorities of the Government of Jersey. These projects nurture a diverse and inclusive society and take some steps towards ensuring that –

- all children in Jersey learn and achieve
- all children in Jersey grow up safely
- all children in Jersey are valued and involved

Financial and Manpower implications

The financial implications are detailed in the report above. The only further financial implications would relate to recruitment and would be considered to fall under business as usual for the HR team. Similarly, the only manpower implications would relate to recruitment and training of new staff.

This amendment does not specify from where the funds should be allocated. This is due to a number of reasons, not least that I did not want to allocate funds from the general reserve.

I had hoped that this amendment could be funded from the Lottery Fund. Previously the Lottery Fund has donated to charities, who have in turn funded this project. Surely it would be simpler to allocate directly from the Lottery Fund – allocate to what is, to all intents and purposes, a charitable project for young people. However, the terms of the Lottery Fund would not permit this direct allocation. As explained above, it is no longer possible for charities to fund these roles.

This put me back to the drawing board. How to ascertain where funding should come from? This project, or that programme – well without access to the business case I am not in a position to ascertain if it would be appropriate

What I do know is that it is not appropriate to take the funds from the overstretched CYPES, and that there is no capacity within the equally overstretched Youth Service.

Therefore, I have left the source of the funding out of the amendment – and should this amendment be adopted, trust that the Minister for Treasury and Resources will identify an appropriate funding source for this relatively small amount.