

STATES OF JERSEY



HISTORIC CHILD ABUSE ENQUIRY: FUNDING (P.91/2008) – AMENDMENT

Lodged au Greffe on 13th August 2008
by the Minister for Treasury and Resources

STATES GREFFE

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1 PAGE 2 –

In paragraph (a), for the number “£6,000,000”, substitute “£7,500,000”.

2 PAGE 2 –

In paragraph (b), for the number “£6,000,000”, substitute “£7,500,000”.

MINISTER FOR TREASURY AND RESOURCES

REPORT

1. Introduction

- 1.1 P.91/2008 was lodged on 3rd June 2008 and was originally scheduled to be debated prior to the summer recess. Due to the heavy volume of States workload it was deferred to the Sitting commencing 8th September 2008.
- 1.2 During the period between lodging and debate, further information has come to light which has enabled the forecast of the expenditure on the Enquiry to be improved. The forecast total expenditure which cannot be met from existing cash limits in 2008 has risen from £6 million to £7 million. The reasons for this increase are given below, together with a summary of the main items of expenditure for each department. All other aspects of P.91/2008 remain unchanged.
- 1.3 As a contingency and to prevent a further request, the States are now asked to approve expenditure of up to £7.5 million.

2. Increase in forecast

- 2.1 The following table shows the forecasts at the end of June 2008 compared to those at the end of March –

<i>Department</i>	<i>Forecast at 31st March £</i>	<i>Forecast at 30th June £</i>
Health and Social Services	124,000	232,000
Education, Sport and Culture	50,000	–
ESC – Jersey Archive	0	65,000
Home Affairs	3,373,700	4,522,000
Treasury and Resources (Property Holdings)	573,000	550,000
Law Officers	1,318,855	1,350,000
Economic Development	210,000	210,000
Chief Minister's	40,000	51,000
Total	5,689,555	6,980,000

- 2.2 The main cause of the increase is a rise in the Home Affairs forecast. This is due to 3 main reasons –
- Withdrawal date from Haut de la Garenne – originally forecast to be early May but actual date was early July. This has resulted in a significant increase in security costs.
 - Excavation of a second site.
 - Increase in forensic costs due to the number of items found at Haut de la Garenne.

3. Nature of expenditure

The following represents a very brief summary of examples of the reasons for the additional funding sought –

- Health and Social Services Department – additional work for the Child Protection Committee, Professor Upex Inquiry, staff cover, Psychological Assessment Team Support.
- Education, Sport and Culture Department – work at the Jersey Archive.
- Home Affairs Department – police costs.
- Property Holdings Department – loss of income from YHA, security of Haut de la Garenne and

reinstating excavated areas of the site.

- Law Officers' Department – detailed estimates of probable court and case costs plus full-time Lawyer at Police Headquarters for enquiry.
- Economic Development Department – campaign to increase forward bookings and build awareness of Jersey as a holiday destination.
- Chief Minister's Department – public relations.

4. Financial/manpower implications

As previously indicated, payment will only be made against expenditure actually incurred and validated by the Accounting Officer of the relevant Department. States revenue expenditure for 2008 will rise by up to £7.5 million.