

STATES OF JERSEY



GOVERNMENT PLAN 2021–2024 (P.130/2020): TWELFTH AMENDMENT (P.130/2020 AMD.(12)) – SECOND AMENDMENT

**Lodged au Greffe on 11th December 2020
by the Council of Ministers**

STATES GREFFE

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For the words “repair and maintenance of Elizabeth Castle” substitute the words “development of Elizabeth Castle, including the Hospital and Officers’ Quarters and the revised business case for that development”; and for the words “in 2022 and 2023” substitute the words “in subsequent years to complete the development, no later than the end of 2025”.

COUNCIL OF MINISTERS

Note: After both this amendment and the first amendment of the Council of Ministers (P.130/2020 Amd.(12)Amd.), the amendment of Deputy Tadier would read as follows –

“After the words “of the Report” insert the words –

“, except that, in Summary Table 5(i), the Heads of Expenditure for Financial Services and Digital shall be increased by £750,000 in 2021 in order to fund the development of Elizabeth Castle, including the Hospital and Officers’ Quarters and the revised business case for that development, with a commitment that funding shall be provided in subsequent years to complete the development, no later than the end of 2025, subject to the agreement of an updated business case and after the Jersey Heritage Trust and Ministers have worked together to thoroughly investigate other potential funding mechanisms, and that any such funding shall be over and above the 1% allocation for Culture, Arts and Heritage of overall expenditure”.

After the amendment of Deputy Tadier, as amended, 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 Heads of Expenditure for Financial Services and Digital shall be increased by £750,000 in 2021 in order to fund the development of Elizabeth Castle, including the Hospital and Officers’ Quarters and the revised business case for that development, with a commitment that funding shall be provided in subsequent years to complete the development, no later than the end of 2025, subject to the agreement of an updated business case and after the Jersey Heritage Trust and Ministers have worked together to thoroughly investigate other potential funding mechanisms, and that any such funding shall be over and above the 1% allocation for Culture, Arts and Heritage of overall expenditure;**
- (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

Following additional discussions with the Jersey Heritage Trust (JHT), it was agreed that £750,000 would be an appropriate level of support in 2021 to commence the works. This funding will initially enable the Trust to update the business plan, which contains some out of date references highlighted by the JHT itself. The wording of the amendment has been made more specific to highlight the Elizabeth Castle Hospital and the Officers' Quarters, which are the focus of the proposal.

This amendment also clarifies that the initial tranche of funding will be combined with a commitment to secure the remaining funding by the end of 2025, a timescale the JHT has approved.

The JHT Chairperson has confirmed to the Ministerial Team that he fully supports the approach of this amendment, which will ensure a plan can be put in place to secure the future of this iconic Jersey fortress.

Financial and Manpower Implications

There are no manpower implications further to the previous Amendment to Amendment 12.

Re-issue Note

The amendment was initially issued in error as a first amendment to the amendment of Deputy M. Tadier of St. Brelade, when the first amendment of the Council of Ministers (P.130/2020 Amd.(12)Amd.) had already been lodged. The amendment also repeated a provision of the first amendment of the Council of Ministers. That repetition has been removed and reference corrected to ensure this stands as the second amendment to the amendment of Deputy Tadier (P.130/2020 Amd.(12)Amd.(2)).