
STATES OF JERSEY



TRANSFERS BETWEEN HEADS OF EXPENDITURE UNDER THE PUBLIC FINANCES (JERSEY) LAW 2019: ARTICLE 18 – 25TH JUNE 2021

**Presented to the States on 25th June 2021
by the Minister for Treasury and Resources**

STATES GREFFE

REPORT

Decision(s): Under Article 18(4) of the [Public Finances \(Jersey\) Law 2019](#) (the Law), the Minister for Treasury and Resources hereby notifies the States, and having consulted with any relevant Minister under Article 18(5) of the Law; that she has agreed to the following –

Transfers between Heads of Expenditure under Article 18 of the Law

MD-TR-Ref.	Department		£	Funding of –
	From –	To –		
2021 - 0078	Health and Community Services (HCS)	Customer and Local Services (CLS)	a recurring transfer of income budget of £493,000, expenditure budget of £374,250 (including non-cash budget of £8,000), and 4.5 FTEs	Transfer of Crematorium Budget and FTE's

After the expiry of 4 weeks following the presentation to the States of these transfers, the Minister hereby authorises the Treasurer of the States to action the transfers outlined in the table above.

Background

In 2019 the decision was made to create one centralised Digital function which aligns with the OneGov principles. The position and service this transfer relates to was historically managed internally by the HCS department.

The transfer will enable the function of the crematorium to sit within the Office of the Superintendent Registrar who has overarching responsibility for the registration of all deaths on the island and will enable end of life services and support to be aligned.

The breakdown of budget to be transferred that relates to services to be either delivered or naturally managed by CLS is provided below:

INCOME:	
Cremation Fees	£488,000
Remembrance Fees	£5,000
TOTAL INCOME:	£493,000
STAFF:	
4.5 FTEs	£196,000
NON-STAFF:	
Uniforms	£1,000
Other Supplies and Services	£2,000
Books, Newspapers & Periodicals	£4,000
Fixtures & Fittings	£2,000
Gas	£156,000
Electricity	£4,250
Window Cleaning	£1,000
Depreciation (non-cash)	£8,000
TOTAL EXPENDITURE (Inc. Non-Cash):	£374,250

It has been confirmed that there are no capital budgets to be transferred. Due diligence in respect of the above transfer has been undertaken by the Finance Business Partners teams and the Project Manager in October 2020. It has been agreed that CLS will take responsibility for external engineering costs in respect of crematorium plant and equipment. HCS will continue to carry out grounds maintenance and therefore there is no budget transfer to cover these costs.

This decision can be found on www.gov.je under the following Ministerial Decision references –

- *MD-TR-2021-0078*

which were signed on 25th June 2021.