

STATES OF JERSEY



MEDIUM TERM FINANCIAL PLAN 2013 – 2015 (P.69/2012): NINTH AMENDMENT (P.69/2012 Amd.(9)) – AMENDMENT (P.69/2012 Amd.(9)Amd.) – AMENDMENT

**Lodged au Greffe on 5th November 2012
by the Chief Minister**

STATES GREFFE

MEDIUM TERM FINANCIAL PLAN 2013 – 2015 (P.69/2012):
NINTH AMENDMENT (P.69/2012 Amd.(9)) – AMENDMENT
(P.69/2012 Amd.(9)Amd.) – AMENDMENT

1 PAGE 2, AMENDMENT 1 –

In the table in the amendment to the amendment delete the sum “£2,000,000” in the substituted table in the column headed “2015” in the line “Transport and Technical Services”.

2 PAGE 2, AMENDMENT 2 –

In the amendment to the amendment for the amount “£3,460,000” substitute the amount “£1,460,000”.

CHIEF MINISTER

Note: This amendment to an amendment is being proposed by the Chief Minister less than 7 days before the start of the debate in accordance with the provisions of Standing Order 80A(1)(a) which states –

“(1) Notwithstanding standing order 26, the Chief Minister or Minister for Treasury and Resources may propose, without notice –

(a) an amendment to a draft medium term financial plan;”.

Standing Order 80A(2)(b) provides that an amendment of this nature shall be debated “either forthwith or at such other time or on such other day as the States decide”.

In accordance with the provisions of Standing Order 80A(2)(b), the Chief Minister will seek the agreement of the States to debate this amendment during the debate on the Medium Term Financial Plan 2013 – 2015.

REPORT

The Council of Ministers has proposed an amendment to Parts 1 and 2 of the Corporate Services Scrutiny Panel's Amendment (P.69/2012 Amd.(9)) to the Medium Term Financial Plan (MTFP). This would reduce the amount of growth being held centrally from the proposed £5,690,000 in 2013 and £7,730,000 in 2014 to the following –

Ministerial Departments	2014 £'000	2015 £'000
Chief Minister	410	410
Home Affairs	50	50
Social Security	750	1,000
Transport and Technical Services	1,000	2,000

Since the Council of Ministers lodged their amendment, further information has been received from Transport and Technical Services regarding the impact of holding the £2 million centrally for 2015. Having the flexibility of funding agreed for 2015 will allow Transport and Technical Services to begin contract negotiations for disposal/recycling solutions without being limited to one year. This will give long-term supply chain benefits and will allow work to begin on a more environmentally sustainable solution. This is because this work requires a long-term contract to allow third-party capital investment.

The Chief Minister, therefore, is proposing an amendment to the Council of Ministers' amendment to Parts 1 and 2 of the Corporate Services Scrutiny Panel's Amendment (P.69/2012 Amd.(9)). This would revise the centrally held growth allocations to the departmental totals set out in the following table –

Ministerial Departments	2014 £'000	2015 £'000
Chief Minister	410	410
Home Affairs	50	50
Social Security	750	1,000
Transport and Technical Services	1,000	0

The total amounts held centrally for growth will be £2,210,000 for 2014 and £1,460,000 for 2015.

Financial and manpower implications

The financial implications of the proposed amendment are neutral. There are no manpower implications.