

STATES OF JERSEY



PROPOSED GOVERNMENT PLAN 2024- 2027 (P.72/2023): THIRTY-FIRST AMENDMENT (P.72/2023 AMD.(31)) – AMENDMENT

VACCINATION SERVICE

Lodged au Greffe on 30th November 2023
by Deputy A. Howell of St. John, St. Lawrence and Trinity

STATES GREFFE

PROPOSED GOVERNMENT PLAN 2024-2027 (P.72/2023): THIRTY-FIRST AMENDMENT (P.72/2023 AMD.(31)) – AMENDMENT

1 PAGE 2, PARAGRAPH 1 –

Substitute the words “Head of Expenditure” with the word “item”.

2 PAGE 2, PARAGRAPH 2 –

After the words “except that” insert the words –

“, the revenue expenditure growth item “I-SPP-GP24-007 Vaccine Scheme”, identified in Appendix 3: Supplementary Financial Table, should be reduced by £300,000 for each year and, ”.

DEPUTY A HOWELL OF ST. JOHN, ST. LAWRENCE AND TRINITY

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

1 PAGE 2, PARAGRAPH (h) –

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

“, except that in Summary Table 5(i), to reflect the transfer of the Covid-19 vaccination scheme from Public Health to Primary care –

- (i) the Head of Expenditure for the Cabinet Office shall be reduced by £300,000, such funding to be allocated from the Revenue Expenditure Growth **item** for the Vaccine Scheme; and,
- (ii) the Head of Expenditure for Health and Community Services shall be increased by £300,000 to support Primary care with the delivery of vaccinations (including Covid -19 vaccines)”.

2 PAGE 3, PARAGRAPH (l) –

After the words “as set out at Appendix 3 of the Report” insert the words –

“, except that, **the revenue expenditure growth item “I-SPP-GP24-007 Vaccine Scheme”, identified in Appendix 3: Supplementary Financial Table, should be reduced by £300,000 for each year and,** on page 88, substitute the words “Details of the new service will be finalised in coming months and the Health Insurance Law will be amended to allow these costs to be met from the Fund.” with “The

vaccination service will be transferred back under the remit of Primary Care, with details of the new service finalised in the coming months and the Health Insurance Law amended to allow non-staff costs to be met from the Fund.”

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 2024 – 2027 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 2024 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 refer to their Act dated 30th September 2016 and to approve the application of existing resources for work on the development of ‘user pays’ charges in relation to all aspects of waste, including commercial and domestic liquid and solid waste;
- (c) to approve the proposed Changes to Approval for financing/borrowing for 2024, as shown in Appendix 2 – Summary Table 2 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;
- (d) to approve the extension of the use of the existing Revolving Credit Facility to include the provision of funds that would otherwise be implemented through bank overdraft or bank overdraft facilities under Article 26 (1)(a) of the Law, should they be needed, subject to the limits outlined in that article;
- (e) to approve the transfers from one States fund to another for 2024 of up to and including the amounts set in Appendix 2 – Summary Table 3 in line with Article 9(2)(b) of the Law;
- (f) to approve a transfer from the Consolidated Fund to the Stabilisation Fund in 2024 of up to £25 million, subject to a decision of the Minister for Treasury and Resources based on the availability of funds in the Consolidated Fund as at 31 December 2023 in excess of the estimates provided in this plan, or from budgeted underspends identified before 31 December 2024;
- (g) to approve each major project that is to be started or continued in 2024 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;

- (h) to approve the proposed amount to be appropriated from the Consolidated Fund for 2024, 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), to reflect the transfer of the Covid-19 vaccination scheme from Public Health to Primary care –
- (i) the Head of Expenditure for the Cabinet Office shall be reduced by £300,000, such funding to be allocated from the Revenue Expenditure Growth item for the Vaccine Scheme; and,
- (ii) the Head of Expenditure for Health and Community Services shall be increased by £300,000 to support Primary care with the delivery of vaccinations (including Covid -19 vaccines);
- (i) to approve the estimated income, being estimated gross income less expenditure, that each States trading operation will pay into its trading fund in 2024 in line with Article 9(2)(h) of the Law and set out in Appendix 2 – Summary Table 6 to the Report;
- (j) to approve the proposed amount to be appropriated from each States trading operation’s trading fund for 2024 for each head of expenditure in line with Article 9(2)(i) of the Law and set out in Appendix 2 – Summary Table 7 to the Report;
- (k) to approve the estimated income and expenditure proposals for the Climate Emergency Fund for 2024 as set out in Appendix 2 – Summary Table 8 to the Report; and
- (l) to approve, in accordance with Article 9(1) of the Law, the Government Plan 2024-2027, as set out at Appendix 3 to the Report, except that, the revenue expenditure growth item “I-SPP-GP24-007 Vaccine Scheme”, identified in Appendix 3: Supplementary Financial Table, should be reduced by £300,000 for each year and, on page 88, substitute the words “Details of the new service will be finalised in coming months and the Health Insurance Law will be amended to allow these costs to be met from the Fund.” with “The vaccination service will be transferred back under the remit of Primary Care, with details of the new service finalised in the coming months and the Health Insurance Law amended to allow non-staff costs to be met from the Fund”.

REPORT

This amendment to the Proposed Government Plan 2024-2027 (P.72/2023): thirty-first amendment does not change the intention of the original amendment. Rather it is intended to ensure that the amendment provides specific information in relation to the areas of funding impacted by the amendment and how they will be affected.

Financial and staffing implications

There will be no financial or staffing implications arising from this amendment to the 31st Amendment.