

# STATES OF JERSEY



## **PROPOSED GOVERNMENT PLAN 2022- 2025 (P.90/2021): NINETEENTH AMENDMENT**

### **MOVING FUNDING FROM STRATEGIC POLICY, PLANNING AND PERFORMANCE TO CHILDREN, YOUNG PEOPLE, EDUCATION AND SKILLS**

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**Lodged au Greffe on 30th November 2021  
by the Children, Education and Home Affairs Scrutiny Panel**

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**STATES GREFFE**

PROPOSED GOVERNMENT PLAN 2022-2025 (P.90/2021): NINETEENTH  
AMENDMENT

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**1 PAGE 2, PARAGRAPH f –**

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

“except that, in Summary Table 5(i) – 2022 Revenue Heads of Expenditure, the Head of Expenditure for Children, Young People, Education and Skills shall be increased by £330,000 and the Head of Expenditure for Strategic Policy, Planning and Performance shall be reduced by £330,000 in order for funding identified to support Early Years within the Covid Health and Social Recovery Project to be placed within the base departmental budget for Children, Young People, Education and Skills.”.

CHILDREN, EDUCATION AND HOME AFFAIRS SCRUTINY PANEL

**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 2022 – 2025 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 2022 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 Changes to Approval for financing/borrowing for 2022, as shown in Appendix 2 – Summary Table 3 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;
- c) to approve the transfers from one States fund to another for 2022 of up to and including the amounts set in Appendix 2 – Summary table 2 to the Report, noting that the transfer from the Consolidated Fund to the Technology Fund is subject to the Assembly’s approval of a proposition to create such a Fund in 2022, in line with Article 9(2)(b) of the Law;
- d) to approve each major project that is to be started or continued in 2022 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 2022 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 2022, 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) – 2022 Revenue Heads of Expenditure, the Head of Expenditure for Children, Young People, Education and Skills shall be increased by £330,000 and the Head of Expenditure for Strategic Policy, Planning and Performance shall be reduced by £330,000 in order for funding identified to support Early Years within the Covid Health and Social Recovery Project to be placed within the base departmental budget for Children, Young People, Education and Skills;**
- g) to approve up to £480 million to be appropriated from the Consolidated Fund for the Past Service Pension Liabilities Refinancing head of expenditure, subject to the availability of funding, which may include, in full or in part, use of the borrowing/financing referred in paragraph (b);
- h) to approve the estimated income, being estimated gross income less expenditure, that each States trading operation will pay into its trading fund in 2022 in line with Article 9(2)(h) of the Law and set out in Appendix 2 – Summary Table 7 to the Report;
- i) to approve the proposed amount to be appropriated from each States trading operation’s trading fund for 2022 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;
- j) to approve the estimated income and expenditure proposals for the Climate Emergency Fund for 2022 as set out in Appendix 2 – Summary Table 9 to the Report;
- k) to approve an amendment to the policy of the Strategic Reserve Fund to enable that Fund to be used as a holding Fund for any or all monies related to the repayment of debt raised through external financing, with the monies used to offset the repayment of debt, as and when required; and
- l) to approve, in accordance with Article 9(1) of the Law, the Government Plan 2022-2025, as set out at Appendix 3 to the Report

## REPORT

As a result of the Panel's review in relation to Early Years funding within the Government Plan, it has brought forward a number of amendments which focus on allocating funding in respect of the Nursery Education Fund (NEF) for 3-4-year-olds, targeted funding from September 2022 for 2-3-year-olds and providing additional funding for training within the private nursery sector. This amendment seeks to address a minor procedural point in respect of the allocation of funding from the Covid Health and Social Recovery Project which sits under Strategic Policy, Planning and Performance (SPPP) to Children, Young People, Education and Skills (CYPES).

The Panel notes that the Covid Health and Social Recovery project has been brought forward in the Proposed Government Plan 2022-25 and sits under a Political Oversight Group chaired by the Chief Minister. A bid was made on behalf of the Best Start Partnership, with the following breakdown of the requirement for the funding provided by the Minister for Children and Education:

- *Best Start Co-ordinator role and administrative support for the programme amount required this would be circa £80,000 per year*
- *Professional development courses amount required this would be £85,490 for professional courses delivered in partnership with Highlands College; approx. £20,000 per year to fund CPD courses across the children's workforce and approx. £8,750 to support a programme of coaching and mentoring.*
- *Best Start Nursery Plus scheme amount required this would be £82,097 to expand the programme each year for 20 more families*

The Panel notes that the funding for the Covid Health and Social Recovery project sits under the Chief Minister and within the Heads of Expenditure for SPPP. The funding for early years, it was confirmed, ultimately comes under the Accountable Officer for CYPES, however, in reality falls under a separate remit altogether. The Panel's amendment would therefore reallocate this funding from the Heads of Expenditure for SPPP to the Heads of Expenditure for CYPES to clarify overall accountability for the funding. Furthermore, by allocating this funding to the Heads of Expenditure for CYPES it is recommended that any recurring funding will become part of the Departmental base budget from 2023. This is in order to offset the concern that, as of the end of 2023, the Covid Health and Social Recovery funding will cease and additional bids to maintain funding will be required in the Government Plan 2024-2027.

The Panel would urge Members to support this relatively simple amendment which places accountability for the funding in the correct place whilst at the same time seeking to ensure that the funding is protected in future years.

### **Financial and manpower implications**

The financial implications of this amendment are that £330,000 is transferred from the Heads of Expenditure for SPPP to the Heads of Expenditure for CYPES. This would not impact the deliverability of any project with SPPP as the funding would be used for the same purposes. Ultimately it would formalise accountability for the funding to the Accountable Officer for CYPES and ensure the funding was placed within the departmental base budget on a recurring basis from 2023.