

Treasury and Exchequer Ministerial Decision Report

RESCIND MD-TR-2023-329 AND TRANSFER DRIVER & VEHICLE STANDARDS FROM ENVIRONMENT TO INFRASTRUCTURE

1. Purpose of Report

To enable the Minister to rescind a previous decision and approve the transfer of up to £442,038 net revenue expenditure from the Environment to the Infrastructure head of expenditure.

2. Background

MD-TR-2023-329 approved an operational change to move Driver and Vehicle Standards (DVS) from IHE Regulation (within the Environment head of expenditure) to IHE Operations and Transport (within the Infrastructure head of expenditure). The switch was aimed at producing clarity for the Infrastructure and Environment portfolios.

MD-TR-2023-329 approved the transfer of up to £259,000 net revenue expenditure, based on DVS having gross expenditure of £2,274,000 and gross income of £2,015,000 as in the Government Plan 2023-2026.

MD-TR-2023-329 did not include non-cash budget or changes made to budget that had occurred between the writing and signing of the report, including the allocation of Vacancy Factor Savings and staff pay awards. As a consequence, MD-TR-2023-329 is insufficient to allow for the full transfer of budget linked to DVS.

The rescindment of the previous Ministerial Decision and acceptance of this transfer will allow movement of the entirety of the revenue budget attached to Driver & Vehicle Standards to the Infrastructure head of expenditure.

This total budget is for a net revenue expenditure of £442,038, comprising gross expenditure of £2,457,038 and gross income of £2,015,000.

3. Recommendation

The Minister is recommended to rescind the previous Ministerial Decision, MD-TR-2023-329, and approve the transfer of up to £442,038 net revenue expenditure from the Environment head of expenditure to the Infrastructure head of expenditure.

4. Reasons for Decision

MD-TR-2023-329 did not include non-cash budget or changes made to budget that had occurred between the writing and signing of the report and thus its approval was insufficient to allow for the full transfer of budget linked to Driver & Vehicle Standards from the Environment head of expenditure to the Infrastructure head of expenditure.

Article 18(1)(a) of the Public Finances (Jersey) Law 2019 states that a specified amount appropriated for one head of expenditure may, with the approval of the Minister for Treasury and Resources, be used for the purposes of another head of expenditure that is set out in the government plan.

Article 18(4) of the Public Finances (Jersey) Law 2019 states that the Minister shall give the States Assembly at least 4 weeks' notice before an amount is transferred under paragraph (1)(a).

Article 18(5) of the Public Finances (Jersey) Law 2019 states that if a direction under this Article would affect a head of expenditure that relates to the responsibilities of any Minister, that Minister must be consulted before the direction is made. The Ministers have been consulted.

To comply with P.67/1999 which charges the Minister for Treasury and Resources to regulate the number of persons that may be employed by the States.

5. Resource Implications

The Environment Head of Expenditure is to decrease by up to £442,038 and the Infrastructure head of expenditure to increase by an identical amount. The approved FTE of the Environment head of expenditure is to decrease by 25.45 FTE and the approved FTE of the Infrastructure Head of Expenditure to increase by an identical amount.

This decision does not change the total amount of expenditure approved by the States in the Government Plan 2023-2026. This transfer will be made on a recurring basis. For 2024 and beyond, the transfer will be reflected permanently in the next Government Plan.

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