

# STATES OF JERSEY



## **PROPOSED GOVERNMENT PLAN 2024- 2027 (P.72/2023): THIRTY-THIRD AMENDMENT**

### **INCREASE REVENUE EXPENDITURE FOR AGRICULTURE AND FISHERIES**

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Lodged au Greffe on 28th November 2023  
by the Council of Ministers

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**STATES GREFFE**

PROPOSED GOVERNMENT PLAN 2024-2027 (P.72/2023): THIRTY-  
THIRD AMENDMENT

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**1 PAGE 2, PARAGRAPH (f) –**

After paragraph (f), insert the following new paragraph and re-designate the subsequent paragraphs accordingly –

“(g) to approve a transfer from the Consolidated Fund to the Agricultural Loans Fund in 2024 of up to £10 million, subject to a decision of the Minister for Treasury and Resources based on availability of funds in the Consolidated Fund as at 31st December 2023 in excess of estimates provided in this plan, or from budgeted underspends identified before 31st December 2024;”.

**2 PAGE 2, PARAGRAPH (h) –**

After the words “of the Report” insert the words –

“, except that, in Summary Table 5(i), the Head of Expenditure for Economic Development, Tourism, Sport and Culture should be increased by £2,000,000, with decreases to the following Heads of Expenditure –

(i)	Cabinet Office	£1,000,000;
(ii)	Customer and Local Services	£22,000;
(iii)	Children, Young People, Education and Skills	£286,000;
(iv)	Infrastructure	£74,000;
(v)	Environment	£18,000;
(vi)	Health and Community Services	£415,000;
(vii)	Justice and Home Affairs	£60,000;
(viii)	States of Jersey Police	£47,000;
(ix)	Financial Services	£13,000;
(x)	Ministry of External Relations	£5,000; and
(xi)	Treasury and Exchequer	£60,000;”.

**COUNCIL OF MINISTERS**

**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 a transfer from the Consolidated Fund to the Agricultural Loans Fund in 2024 of up to £10 million, subject to a decision of the Minister for Treasury and Resources based on availability of funds in the Consolidated Fund as at 31st December 2023 in excess of estimates provided in this plan, or from budgeted underspends identified before 31st December 2024;
- (h) 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;
- (i) 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), the Head of Expenditure for Economic Development, Tourism, Sport and Culture should be increased by £2,000,000, with decreases to the following Heads of Expenditure –
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|--|-------------|
| (i) Cabinet Office                                 | £1,000,000; |
| (ii) Customer and Local Services                   | £22,000;    |
| (iii) Children, Young People, Education and Skills | £286,000;   |
| (iv) Infrastructure                                | £74,000;    |
| (v) Environment                                    | £18,000;    |
| (vi) Health and Community Services                 | £415,000;   |
| (vii) Justice and Home Affairs                     | £60,000;    |

(viii) States of Jersey Police	£47,000;
(ix) Financial Services	£13,000;
(x) Ministry of External Relations	£5,000; and
(xi) Treasury and Exchequer	£60,000;

- (j) 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;
- (k) 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;
- (l) 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
- (m) 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.

## **REPORT**

This amendment enacts the necessary changes to the Government Plan 2024 – 2027, following the Assembly’s approval to increase revenue expenditure for agriculture and fisheries (P.74/2023 – as Amended).

Agriculture and Fisheries are a longstanding fundamental element of Jersey’s economy and its landscape, with these sectors facing long-term challenges to their continued viability, this amendment will provide much needed additional financial support through the existing agriculture and fisheries support schemes.

This will allow the rural economy to maintain a sustainable economic model, facilitated via a robust support scheme which has been designed to specifically reward the provision of identified public goods.

The recapitalised rural and marine support schemes would deliver the payments for public goods in 2024 based on:

- Measures to maintain and improve environment and landscape
- Measures to improve local food resilience
- Measures to enhance skills and social inclusion
- Measures to enable capital investment (to achieve the above)

Agriculture is an essential component to the Island’s economy and must be appropriately supported, in a similar manner to all other developed economies, to maintain a sustainable rural economy for future generations. It is an ever changing and evolving industry that should be championed, and the government is committed to assisting its growth and development for decades to come. Whilst it is clear that the government cannot increase its financial support exponentially, this amendment will help address long-term challenges to its success and provide reassurance to the industry that its overhead costs will not remain insurmountable.

### **Financial and staffing implications**

The head of expenditure for Economic Development, Tourism, Sport, and Culture will be increased by £3,000,000 to provide additional financial support. This is to be funded through an increase in the cashable savings allocations through the value for money programme, with each departmental head of expenditure being reduced accordingly. The net impact to Government spending would therefore be nil, with the increases and decreases to heads of expenditure detailed in table 1 below.

Up to £10m of funding will be provided from the Consolidated Fund to the Agricultural Loans Funds, as and when monies are required to support loan drawdowns from the fund.

There is no additional staffing requirement, with existing staffing resources managing the support schemes being used to administer the additional funds. Work will also be

required in 2024 to review and bring up to date the existing Agriculture (Loans and Guarantees) (Jersey) Regulations 1974.

<b>Changes to Heads of Expenditure</b>			
<b>£'000</b>	<b>New Revenue Growth</b>	<b>VFM Saving</b>	<b>Net Revenue Expenditure</b>
Cabinet Office	-	(1,000)	(1,000)
Customer and Local Services	-	(22)	(22)
Children, Young People, Education & Skills	-	(286)	(286)
Infrastructure	-	(74)	(74)
Environment	-	(18)	(18)
Health and Community Services	-	(415)	(415)
Justice and Home Affairs	-	(60)	(60)
States of Jersey Police	-	(47)	(47)
Jersey Overseas Aid	-	-	-
Economic Development, Tourism, Sport and Culture	3,000	(1,000)	2,000
Financial Services	-	(13)	(13)
Ministry of External Relations	-	(5)	(5)
Treasury and Exchequer	-	(60)	(60)
States Assembly	-	-	-
Non-Ministerial	-	-	-
<b>Net Revenue Expenditure Adjustment</b>	<b>3,000</b>	<b>(3,000)</b>	<b>-</b>

*Table 1*