

# STATES OF JERSEY



## **DRAFT ANNUAL BUSINESS PLAN 2012 (P.123/2011): ELEVENTH AMENDMENT (P.123/2011 Amd.(11)) – COMMENTS**

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**Presented to the States on 9th September 2011  
by the Council of Ministers**

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**STATES GREFFE**

## COMMENTS

The Council of Ministers opposes this amendment.

Deputy M.R. Higgins of St. Helier proposes that the net revenue expenditure of the Home Affairs Department shall be increased by £39,000 in order to cancel the proposed CSR saving 'Jersey Field Squadron – Military Liaison Officer staff reduction' and the total net revenue of the Treasury and Resources Department (Provision for Central Reserves) shall be reduced by £39,000 for 2012.”.

### **Comment**

The Home Affairs Department was tasked with identifying savings as part of the 2012 CSR process. All Departmental expenditure was examined, but the required savings could not be achieved without losing some posts.

The CSR is about identifying what services the States should deliver, who should pay for them and how they can best be delivered. It has required departments to consider how they will deliver their priorities with less money to go around.

A previous Military Liaison Officer mentioned in Deputy Higgins' amendment was succeeded by another full-time Military Liaison Officer for 18 months. However, as that person was moving to a new role in the public sector in 2010, the opportunity was taken to review the organisational structure within which the Military Liaison Officer operates. This has enabled the Jersey Field Squadron to have a better input into the military visits programme and the benefits that might accrue to the Island.

Part of the role of the Military Liaison Officer will be covered by alternative working arrangements within the Jersey Field Squadron, allowing the post and part-funding to be released. Consequently, the benefit to Jersey has been preserved whilst the role is able to be performed more efficiently. Since moving to the new arrangements, no military visit has been turned away through lack of a liaison facility. Details of the Military Units that have visited the Island in 2011 are attached at the Appendix for information.

### **Financial implications**

The amendment proposes that the financial implications are neutral and this is achieved by reducing the Provision for Central Reserves held by Treasury and Resources.

At the start of the CSR process, the Council of Ministers invited senior UK Treasury and IMF advisors to brief them on the merits of longer-term financial planning, and were strongly advised that central reserves and contingencies were an essential part of any such framework.

The States has supported the principle of central reserves or contingencies as part of the 2011 Business Plan and also as a fundamental principle of P.97/2011 (Draft Public Finances (Amendment No. 3) (Jersey) Law 201-) which amended the Public Finances (Jersey) Law 2005.

The Council of Ministers is proposing central reserves of £13 million for 2012. This represents a provision of £9 million, similar to that agreed in the 2011 Business Plan, for a One-Off, DEL and AME Reserve, and with part of the One-Off reserve also earmarked to provide a Smoothing Fund for exceptional court and case costs.

In addition, there are a number of significant emerging items that are almost certain to require funding in 2012 and beyond, but for which the costings and timing are still uncertain. The Council of Ministers is proposing an additional provision of £4 million from 2012 to address these emerging items, which include: a Committee of inquiry (HCAE), Freedom of Information and potential changes to Legal Aid. The Council of Ministers has also taken account of the risks around the forecasts of funding of Higher Education, Nurses Retention and Recruitment and senior Medical Staff replacements when proposing this additional provision.

The principle of central reserves is to provide flexibility within spending limits to be able to manage urgent and unforeseen items without returning to the States for further expenditure allocations. It can be seen that there are already a number of significant potential calls on the central reserves, and reducing the level of the provision for central reserves any further by offsetting savings as proposed in a number of Business Plan Amendments will reduce the flexibility that this provision is intended to provide.

**APPENDIX**

**Military Units that have visited the Island in 2011**

<b>Visit Dates</b>	<b>Numbers in Group</b>	<b>Unit</b>	<b>Remarks</b>
20 May – 22 May	45	114 Squadron Royal Engineers	Called off at minute no planes available
7 Jun – 26 Jun	55	591 Squadron Royal Engineers	Military Aid to the Civil Community (MACC) Task-Jersey Heritage
7 Oct – 23 Oct	45	62 Engineer Workshops Group	Working with Emergency Planning Officer on Island infrastructure Survey
21 May – 30 May	18	72 Engineer Regiment	Regimental Signals Exercises
15 May – 5 Jun	30	22 SAS	Various Activities
11 Jun – 15 Jun	15	Army Inspectorate	Adventure Training
2 May – 5 May	10	Battle Back (Swim)	Round-Island Swim (abandoned)
30 Aug – 2 Sep	6		Round-Island Swim (weather permitting)
13 Mar – 18 Mar	10	Battle Back (Golf)	
31 Aug – 5 Sep	20	Toe in the Water (Sailing)	Island Sailing Regatta
17 Aug – 24 Aug	26	Cadets Rifle Association	Shooting Competition
9 Aug – 16 Aug	23	948 Air Cadets	Band Performances
23 May – 30 Jun	24	Brittany Breeze	Sailing Yacht in and out of Jersey for crew changes
4 Mar – 18 Mar	Restricted	Royal Marines Specialist Navigation Course	Navigation in coastal waters, in and out of Jersey
6 Sep – 9 Sep	29	RAF Squadronaires	Support to various functions associated with the Air Show

**Notes:**

- There have been 3 visits from soldiers who have been injured (amputees) in recent conflicts.
- There is a major visit in October planned when 62 Engr Wkps Gp will come to the Island and work closely with the Emergency Planning Officer and carry out an survey of vital Island infrastructure.
- One unit (591 Squadron Royal Engineers) carried out works for Jersey Heritage using plant and heavy equipment, and saved Jersey Heritage a great deal of money.
- For every unit that visits there is a least one that pulls out due to financial constraints (MoD funding).