

Economic and International Affairs Scrutiny Panel

Response to questions on Proposed Budget 2025-2028

Date: 20th September 2024
 Submitted to: Deputy Montfort Tadier, Chair, Economic and International Affairs Scrutiny Panel
 Submitted by: Deputy Carolyn Labey, Minister for International Development
 Edward Lewis, Interim Executive Director of Jersey Overseas Aid

Question 1:

Please could you provide a more detailed breakdown of the following expenditure, as detailed in the statement of comprehensive net expenditure for Jersey Overseas Aid:

- a) Staff Costs
- b) Other Operating Expenses
- c) Grants and subsidies payments

Statement of Comprehensive Net Expenditure

£'000	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate
Revenue				
Levied by the States of Jersey	-	-	-	-
Earned through operations	-	-	-	-
Total revenue	-	-	-	-
Expenditure				
Social benefit payments	-	-	-	-
Staff costs	755	777	777	777
Other operating expenses	373	387	387	387
Grants and subsidies payments	21,093	21,724	22,388	23,095
Impairments	-	-	-	-
Finance costs	-	-	-	-
Total expenditure	22,221	22,888	23,552	24,259
Net revenue expenditure (near cash)	22,221	22,888	23,552	24,259
Depreciation and amortisation	-	-	-	-
Net revenue expenditure after depreciation	22,221	22,888	23,552	24,259

Response to Question 1:

Staff costs	755,000	Description
Basic salary	655,000	8.2 FTE
Pension	35,000	
Social Security	65,000	
Other operating expenses	373,000	Description
IT Support	22,000	Grant management system (SS) annual invoices, telephone and other IT services
Other expenses	5,000	Office equipment and supplies, printing paper, stationary etc.
Furniture	1,000	
Business and Management Services	23,000	Subscriptions, HR Consultancy
Premises and Maintenance	19,000	Annual rent plus maintenance charges
Editorial, Design & Fine Art Services	11,000	Annual report, Newsletter publications, other misc. print design
Insurance	51,000	Travel insurance, Kidnap and ransom, staff medical insurance. 7% increase in Insurance premiums factored in.
Education & Training Services	24,000	Training and professional development courses for staff
Travel, Accommodation & Hospitality	217,000	Monitoring visits to Development & Humanitarian projects, Volunteer travel (4 projects in 2025, approximately 50 people). 8% increase in ticket prices factored in.
Grants and subsidies payments	21,093,000	Description
International development grants	12,598,000	Includes funding committed to 35 ongoing multi-year development projects, and ~4 new projects
Humanitarian/ Emergency grants	5,018,000	Includes funding committed to 16 ongoing humanitarian crises/country-based pooled funds
Jersey charities	3,239,000	Includes funding committed to 13 ongoing Jersey Charity multi-year projects
Community work projects & outreach	238,000	4 projects in 2025 (approximately 50 volunteers), JIDN events, professional and volunteer bursaries

Question 2:

Please could you provide a more detailed breakdown of the following expenditure, as detailed in the Service Level Analysis for Jersey Overseas Aid in relation to 'Grants to Overseas Aid Commission' for 2025.

Service Level Analysis						
2025 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	Non-Cash Depreciation	Net Revenue Expenditure	FTE Employees
Grants to Overseas Aid Commission	-	22,221	22,221	-	22,221	9.2
Total	-	22,221	22,221	-	22,221	9.2
FTE Role Reduction	-	-	-	-	-	-
Total	-	22,221	22,221	-	22,221	9.2

Response to Question 2:

Grants to Overseas Aid Commission	22,221,000	
Grants and subsidies payments	21,093,000	International Development Grants (ongoing multi-year projects and ~4 new projects), Humanitarian Grants, Jersey Charities Grants, Volunteering, Outreach and Bursaries
Other operating expenses	373,000	Office and Operational expenses including IT, Travel, Training, Insurance, Editorial services
Staff costs	755,000	8.2 FTE including Pension, Social Security