

## STATES OF DELIBERATION

14<sup>th</sup> December, 2011

### Billet d'État No. XXII

#### AMENDMENT

Proposed by: Deputy A H Adam

Seconded by: Deputy P L Gillson

#### Treasury and Resources Department - Budget 2012

1. In Proposition I.1. to delete “£27,000,000” and substitute “£28,350,000”.
2. For Proposition I.3 to substitute:
 

“3. To approve the cash limits for ordinary revenue and capital expenditure for 2012 for individual Departments and Committees totalling £363,150,000, as set out in paragraph 5.15 of this report except for £1,350,000 increases in the non-formula led, revenue cash limit and total cash limit columns of the Health and Social Services General, subtotal and total lines.”
3. For Proposition II.8, to substitute:
 

“8. Health and Social Services Department, subject to the FTP General Efficiency Target on page 72 being reduced from £2,350,000 to £1,000,000; and the overall Net Expenditure by Service Area being increased from £106,900,000 to £108,250,000.”

#### EXPLANATORY NOTE

This amendment reinstates £1.35m of the cash limit reduction in respect of the FTP efficiency target for HSSD. It still requires the Department to find £1m of efficiencies in 2012, but would mean that other one-off savings would not need to be implemented. Full details of this amendment have been circulated to all Deputies in a letter from the Minister.

For Members’ information, even if not strictly required by the terms of Rule 15(2) of the Rules of Procedure, the following information is incorporated

- (i) the increase in expenditure resulting from this amendment would be £1.35m in 2012;
- (ii) that increase could be funded from the Contingency Reserve (Tax Strategy); and
- (iii) that the Fiscal and Economic Plan direction, which states that there be a real term freeze on aggregate revenue expenditure, would not be breached since the budget is recommending a decrease in real terms from the 2011 budget of 2.1%, which will be limited to a 1.8% real terms decrease if the amendment is carried.

**STATES OF DELIBERATION**14<sup>th</sup> December, 2011**Billet d'État No. XXII****AMENDMENT**

Proposed by: Deputy D de G De Lisle

Seconded by: Deputy J A B Gollop

**Treasury and Resources Department - Budget 2012**

1. To insert at the end of the words in proposition I.6: “, but subject to the modifications-
  - (a) that the proposed increase in respect of domestic buildings shall be 3.0% in substitution for 20% (with the consequences that the proposed 2012 TRP rates per unit of 91p and 46p shall instead be 78p and 39p respectively); and
  - (b) that the proposed increase in respect of office and ancillary accommodation (exclusively within regulated finance industries only) shall be 15.3% in substitution for 3.0% (with the consequence that the proposed 2012 TRP rate per unit of £28.05 shall instead be £31.40)”.
2. In proposition I.7 to insert immediately following “Ordinance, 2011” the words “, but subject to the substitution in the Schedule thereto for Table (A) (Guernsey Real Property – Guernsey Buildings) and Table (B) (Alderney Real Property – Alderney Buildings) of the following Tables:”

**TABLE (A)**  
**GUERNSEY REAL PROPERTY**

**GUERNSEY BUILDINGS**

| 1<br>Property<br>Reference | 2<br>Property<br>Description/Usage   | 3<br>Tariff |
|----------------------------|--|-------------|
| B1.1                       | Domestic (whole unit) Local Market   | 78p         |
| B1.2                       | Domestic (flat) Local Market   | 78p         |
| B1.3                       | Domestic (glasshouse) Local Market   | 5p          |
| B1.4                       | Domestic (outbuildings) Local Market   | 39p         |
| B1.5                       | Domestic (garaging and parking) (non-owner-occupied) Local Market            | 78p         |
| B2.1                       | Domestic (whole unit) Open Market  | 78p         |
| B2.2                       | Domestic (flat) Open Market  | 78p         |
| B2.3                       | Domestic (glasshouse) Open Market  | 5p          |
| B2.4                       | Domestic (outbuildings) Open Market  | 39p         |
| B2.5                       | Domestic (garaging and parking) (non-owner-occupied) Open Market             | 78p         |
| B3.1                       | Domestic (whole unit) Social Housing   | Zero        |
| B3.2                       | Domestic (flat) Social Housing   | Zero        |
| B3.3                       | Domestic (glasshouse) Social Housing   | Zero        |
| B3.4                       | Domestic (outbuildings) Social Housing                                       | Zero        |
| B3.5                       | Domestic (garaging and parking) (non-owner-occupied) Social Housing          | Zero        |
| B4.1                       | Hostelry and food outlets  | £4.20       |
| B4.2                       | Self-catering accommodation  | £2.60       |
| B4.3                       | Motor and marine trade   | £3.55       |
| B4.4                       | Retail   | £7.80       |
| B4.5                       | Warehousing  | £3.85       |
| B4.6                       | Industrial and workshop  | £3.05       |
| B4.7                       | Recreational and sporting premises   | £1.80       |
| B4.8                       | Garaging and parking (non-domestic)  | £3.85       |
| B5.1                       | Utilities providers  | £30.05      |
| B6.1                       | Office and ancillary accommodation (regulated finance industries)            | £31.40      |
| B6.2                       | Office and ancillary accommodation (other than regulated finance industries) | £9.35       |
| B7.1                       | Horticulture (building other than a glasshouse)                              | 5p          |
| B8.1                       | Horticulture (glasshouse)  | 5p          |
| B9.1                       | Agriculture  | 5p          |
| B10.1                      | Publicly owned non-domestic  | Zero        |
| B11.1                      | Exempt (Buildings)   | Zero        |
| B12.1                      | Buildings – Penal Rate   | Zero        |
| B13.1                      | Development buildings (domestic)   | 46p         |
| B13.2                      | Development buildings (non-domestic)   | £4.00       |

**TABLE (B)**  
**ALDERNEY REAL PROPERTY**

**ALDERNEY BUILDINGS**

| 1<br>Property<br>Reference | 2<br>Property<br>Description/Usage   | 3<br>Tariff |
|----------------------------|--|-------------|
| B1.1A                      | Domestic (whole unit) Local Market   | 78p         |
| B1.2A                      | Domestic (flat) Local Market   | 78p         |
| B1.3A                      | Domestic (glasshouse) Local Market   | 5p          |
| B1.4A                      | Domestic (outbuildings) Local Market   | 39p         |
| B1.5A                      | Domestic (garaging and parking) (non-owner-occupied) Local Market            | 78p         |
| B3.1A                      | Domestic (whole unit) Social Housing   | Zero        |
| B3.2A                      | Domestic (flat) Social Housing   | Zero        |
| B3.3A                      | Domestic (glasshouse) Social Housing   | Zero        |
| B3.4A                      | Domestic (outbuildings) Social Housing                                       | Zero        |
| B3.5A                      | Domestic (garaging and parking) (non-owner-occupied) Social Housing          | Zero        |
| B4.1A                      | Hostelry and food outlets  | £4.20       |
| B4.2A                      | Self-catering accommodation  | £2.60       |
| B4.3A                      | Motor and marine trade   | £3.55       |
| B4.4A                      | Retail   | £7.80       |
| B4.5A                      | Warehousing  | £3.85       |
| B4.6A                      | Industrial and workshop  | £3.05       |
| B4.7A                      | Recreational and sporting premises   | £1.80       |
| B4.8A                      | Garaging and parking (non-domestic)  | £3.85       |
| B5.1A                      | Utilities providers  | £30.05      |
| B6.1A                      | Office and ancillary accommodation (regulated finance industries)            | £31.40      |
| B6.2A                      | Office and ancillary accommodation (other than regulated finance industries) | £9.35       |
| B7.1A                      | Horticulture (building other than a glasshouse)                              | 5p          |
| B8.1A                      | Horticulture (glasshouse)  | 5p          |
| B9.1A                      | Agriculture  | 5p          |
| B10.1A                     | Publicly owned non-domestic  | Zero        |
| B11.1A                     | Exempt (Buildings)   | Zero        |
| B12.1A                     | Buildings – Penal Rate   | Zero        |
| B13.1A                     | Development buildings (domestic)   | 46p         |
| B13.2A                     | Development buildings (non-domestic)   | £4.00       |

”

**Explanatory note**

This amendment would increase TRP rates on domestic buildings by 3% rather than the 20% proposed in the Budget Report and increase TRP rates on office and ancillary accommodation (exclusively within regulated finance industries only) by 15.3% rather than the 3% proposed in the Budget. All other increases and rates would remain as set out in the Budget Report. The amendment is revenue neutral. The amendment would substitute the Tables on pages 37 and 39 of the Budget Report.