

THE STATES OF DELIBERATION
of the
ISLAND OF GUERNSEY

27th June, 2017

Proposition No. P. 2017/53

AMENDMENT

Proposed by: Deputy G A St Pier

Seconded by: Deputy L S Trott

Policy & Resources Committee

The Policy & Resource Plan – Phase Two

Between Propositions 1 and 2, to insert a new Proposition as follows -

- “1A. To acknowledge the Committee for Health & Social Care’s commitment to endeavour to return £2 million of its 2017 Authorised Budget to General Revenue and to direct the Policy & Resources Committee to take account of these expected recurring savings when recommending Cash Limits and any target expenditure reductions for the Committee *for* Health & Social Care for future years.”

Explanatory Note

Within the States of Guernsey Annual Budget for 2017, Billet d’État XXVI, the Policy & Resources Committee considered that, in the context of the Committee *for* Health & Social Care:-

“it would not be appropriate or realistic to set a budgetary target for tactical, productivity and efficiency savings in 2017 given the significant political and civil service changes during 2016; the delay in commencing the transformation programme; and the financial pressures being faced in 2016. Rather, the Committee believes that the 2017 budget should be set at a realistic level to deliver the current service model and to allow further time for planning and commencing delivery of transformation and change activities.”

The Budget however made clear that:-

“...it will be the intention of the Policy & Resources Committee to recommend reductions in the Cash Limit in future years in line with the findings of the Costing, Benchmarking &

Prioritisation Project, previous decisions of the States and the requirements recommended across other spending Committees in order to eliminate the deficit”.

Since the preparation and publication of the 2017 Budget, the Committee *for* Health & Social Care has continued to develop its transformational programme. A number of successful transformational activities have been progressed, such that the Committee shall realise significant recurring savings of £2 million this year ahead of the initial schedule. This amendment seeks to ensure that the £2 million returned be counted towards the reductions required from the Committee *for* Health & Social Care over the period of the medium term financial plan.