



BILLET D'ETAT FOR 19/10/2011

Date: 6th October, 2011

STATES OF ALDERNEY

BILLET D'ETAT FOR WEDNESDAY 19TH OCTOBER 2011

Members of the States:

I have the honour to inform you that the Meeting of the States will be held at 5:30 pm on Wednesday 19th October 2011. This will be preceded by the People's Meeting, which will be held on Wednesday 12th October 2011 at 7:00 p.m. in the Island Hall.

W Stuart Trought
President

Item 1 The Alderney Potable Water Project - Phase 3

The following letter was received by Mr Walden, Chairman of the General Services Committee:-

At their meeting on 21 September 2011 the States resolved to serve a notice on the respective owners of the land detailed below pursuant to and in accordance with Section 1(2) of The Compulsory Purchase (Alderney) Law, 1986 to approve the compulsory purchase of:

- (a) all that freehold property registered on the Alderney Land Register under title number AY1482 and currently registered in the name of Jon Kay-Mouat (deceased) known as Parcel 178 S.1, 1Aie, La Grande Blaye Alderney; and
- (b) all that freehold property registered on the Alderney Land Register under title number AY1486 and currently registered in the name of Harriett Amelia Gaudion (deceased) known as Parcel 81 S.1, 1Aie, La Grande Blaye Alderney.

These two parcels of land are required for the siting of water tanks and ancillary equipment in connection with the States of Alderney Water Project. Notice has been served on the respective owners of the land (pursuant to and in accordance with Section 1(2) of The Compulsory Purchase (Alderney) Law, 1986) prior to the matter being returned to the States of Alderney to consider, and if thought fit, to resolve to acquire the property by compulsory purchase. There has been no communication received on the subject of compulsory purchase, although investigations into the heirs of Harriet Amelia Gaudion continue.

The States are asked to decide:

Whether after consideration of the above report they are of the opinion:-

1. That it would be in the public interest for the purposes of carrying out of the following public purpose, namely the siting of water tanks and ancillary equipment in connection with the States of Alderney Water Project, to acquire by purchase:

- (a) all that freehold property registered on the Alderney Land Register under title number AY1482 and currently registered in the name of Jon Kay-Mouat (deceased) known as Parcel 178 S.1, 1Aie, La Grande Blaye Alderney, and
- (b) all that freehold property registered on the Alderney Land Register under title number AY1486 and currently registered in the name of Harriett Amelia Gaudion (deceased) known as Parcel 81 S.1, 1Aie, La Grande Blaye Alderney.

W. Walden
Chairman

The States is asked to approve to acquire by compulsory purchase:

- (a) all that freehold property registered under title AY1482 (Parcel 178 S.1, LAie, La Grande Blaye) in the Alderney Land Registry; and**
- (b) all that freehold property registered under title AY1486 (Parcel 81 S.1, LAie, La Grande Blaye) in the Alderney Land Registry.**

Item II Budgets for 2012 and Expected Outturn 2011

The following letter has been received from Mr Beaman, Chairman of the Policy and Finance Committee:-

Under Section 58 of the Government of Alderney Law I am required to publish the proposed budgets for 2012 and report on the budget for 2011. The budget for 2012 is the result of much hard work by both States Members and the Civil Service. The resultant budget for 2012 is a team effort designed to enable us to run our public services whilst investing in new infrastructure and other capital projects.

Revenue Account 2011

The revenue cash allocation from Guernsey for 2011 was £1,659,000. It is forecast that by the end of the year the States of Alderney will not have exceeded this amount.

Capital Account 2011

During 2011 the States has completed and paid for a number of capital projects. The Commercial Quay (excluding further work on the revetment) is complete and paid for. The New Connaught Care Home is complete and paid for, with the exception of a small retention figure. The Water phase 2 project is complete and paid for, and Water phase 3 is under way.

2011 has been a year during which we have built up reserves for the future.

Revenue Account 2012

The revenue cash allocation from the States of Guernsey has been set at £1,875,000 for 2012 (including the use of the 200,000 capital allocation). There is an expectation that department managers will not exceed their agreed budgets.

The Policy and Finance Committee will this year increase occupiers rate by RPIX. This follows a 0% rise in 2011. Water Rates which were due to rise by 10% in 2012 have been capped at 5% by careful management.

It is the intention that there will be no increase in staffing levels this year.

We continue to receive revenue from stamp sales, coin sales and bank interest. 2011 was a particularly good year for coin sales with the Royal Engagement and

Wedding, and it is forecast that next year, the Queens Diamond Jubilee and the hundredth anniversary of the Titanic, will be equally successful.

Capital Account 2012

Capital income is derived from different sources - AGCC surpluses, property sales, and income from Conge. The judicious use of funds during 2011 will allow us to consider new projects for 2012.

Further details in respect of the Revenue and Capital Budgets are provided in the Budget Report attached.

Economic Outlook

There has been a significant increase in Conge for 2011. Conge receipts are at their highest level since 2007. There has been a small increase of 1.5% in commercial air passenger numbers. Unemployment levels for most of the year have been lower than 2010. There are a number of exciting private projects on the horizon. The States will continue to expand its range of economic indicators during 2012.

It is my opinion that the biggest challenge facing Alderney over the coming year is to have the transport available to ensure that the people who want to get to Alderney can do so and that they can get here when they want and in a manner appropriate to 2012.

As I said at the beginning, the 2012 Budget has been a team effort. I would like to thank fellow States Members, the CEO, and members of the Civil Service for their positive input and constructive participation. I would also like to thank Kerry Hatcher-Gaudion and the Treasury team for translating our thoughts into a coherent budget for 2012.

I would be grateful if you would lay this matter before the States with appropriate propositions.

J. Beaman
Chairman, Policy & Finance Committee

The States is asked, after consideration of the Budget Report :-

to accept the States of Alderney Revenue Budget for 2012
to accept the States of Alderney Capital Budget for 2012
to accept the Water Board Revenue and Capital Budgets for 2012

Item III Questions and Reports

Issued: Friday 7th October 2011

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