



Attorney General's Chambers
Office Financial Plan 2024/25

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1. Executive summary

The Island Plan, as updated in January 2023 sets out a number of principles which are being focused on, including Legal and Justice Reform and the legislative program. In conjunction with that vision to continue building on a secure, vibrant and sustainable future, the Attorney General's Chambers Business Plan documents several core values and guiding principles which underpin the strategic aims with key deliverables.

An Island we can be Proud to

- Provide timely and effective prosecution and international cooperation services
- Support our partners in delivering services for families and children which ensure the safety and wellbeing of the child is of paramount importance

A strong & Diverse Economy

- Assist local and international law enforcement agencies by enforcing forfeiture and asset recovery in the Isle of Man on their behalf and where appropriate, make requests of other countries to support domestic investigations in suspected criminal cases
- Work constructively with our partners to ensure the effective implementation of:
 - the modernised criminal justice legislation
 - All or any recommendations which flow from the Review of the role of the HM Attorney General undertaken by Mr Stephen Wooler CB

Legislative Program

- Seek to ensure that the Government legislative programme is progressed in a timely and effective manner through effective liaison with instructing Departments, Boards and Offices and that we have regular contact with the Legislation Sub-Committee of the CoMin to ensure that work is allocated in accordance with Government Priorities

This financial plan has assessed that a funding requirement for the financial year 2024/25 will be £8,468,472

2. Background

2.1. 2022/23 Full Year Result

The 2022/23 full year result for the Attorney General's Chambers saw operational expenditure of £6.9m against a budget of £6.7m with the £0.2m shortfall being drawn from the following funds to bring operational expenditure in line with budget:

- National Insurance Fund
- Medical Indemnity Fund
- Seized Assets Fund
- Legal Costs Reserve

The reclaim was less than expected due to a high number vacancies including two senior positions which remained vacant for much of the year bringing the total realised saving to an excess of £490k

2.2. 2023/24 Full Year Forecast

The 2023/24 full year budget for the Attorney General's Chambers is £6.89m. The employee costs element of the budget was increased by 6% with supplies and services increased by 5% although that was then reduced by 1.5% in line with the cost improvement plans.

The Procurement Team returned to the Treasury in December 2022 and their budget of £247k was transferred from the Attorney General's Chambers to Treasury for the 2023/24 budget.

A three year limited term appointment was added to the budget from 2023/24 against a bid for £53k to digitise secondary legislation.

An overall difference between the two financial years was an increase of £193k.

Two inter alia bids have just been approved to appoint additional staffing for work relating to Moneyval in Prosecutions and International Cooperation and Asset Recovery (ICART). Recruitment is pending but associated costs this year are to be drawn from the Treasury contingency fund.

Additional staffing costs beyond our budget continue to accrue where Attorney General's Chambers host permanent members of staff who were transferred from other areas of Government or appointed on the premise that their costs will be recovered from various funds and Departments at year end.

Until such a time as the additional staffing overheads are transferred to the Attorney General's Chambers general revenue, reclaims will be required to ensure that we are within budget at each year end.

Included within this plan is a request to transfer these costs to our 2024/25 budget. If approved it will allow representation of the true Attorney General's Chambers employee costs within the next published pink book.

3. Overview of funding assessment

3.1. Pay Award

Whilst the pay award for April 2023 is still being negotiated between the Public Services Commission and Prospect & Unite the Union it is acknowledged that 6% was provided within the 2023/24 budget. Should the agreed increase exceed 6% the Attorney General's Chambers will likely need to work with Treasury to account for the difference as employee costs represent $\approx 92\%$ of our entire budget.

3.2. Transfer Requests

For the past number of years the Attorney General's Chambers has made reclaims to various Government Bodies and Treasury Funds to cover employee costs where we have hosted staff

who have joined Chambers or been recruited thereto but do not hold funding for within our own budget.

Approval for salary cost recoveries in 2023/24 is held against the following areas:

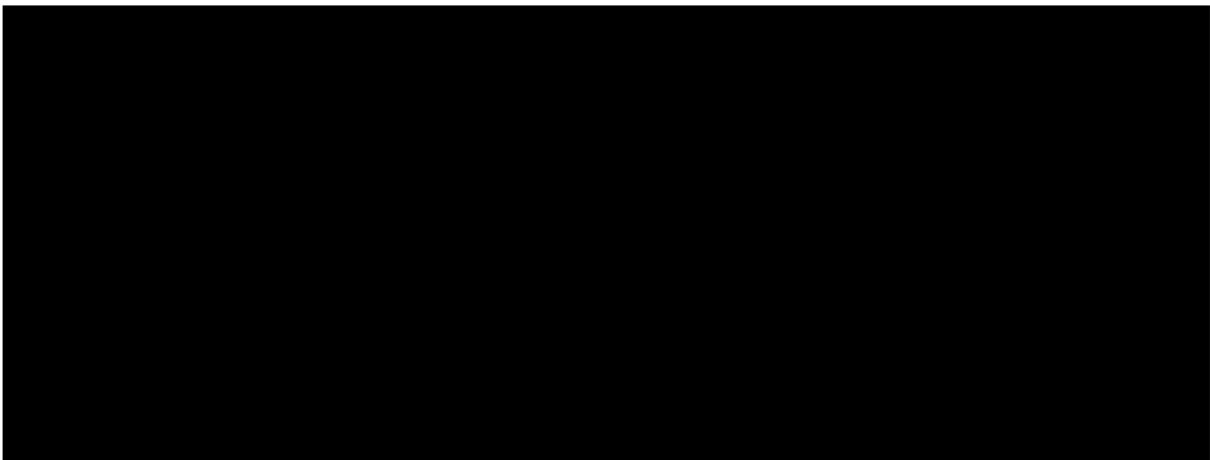
- National Insurance Fund
- Medical Indemnity Fund
- Seized Asset Fund
- Treasury Contingency Fund
- All Eight Government Departments

To present this as cleanly as possible each reclaim has been split by its initial approval group with justifications shown within section 3 and costings in section 4. Original bids have been attached as appendices.

We now seek to secure funding to cover these permanent positions with general revenue funding by transferring the associated costs into the Attorney General's Chambers budget from 2024-25.

3.2.1. Prosecutions

In June 2023 Treasury approved an 'Anti-Money Laundering and Countering the Financing of Terrorism' Prosecutions Team Bid for additional staff (Treasury Paper 23/428) minute 395/23 refers:



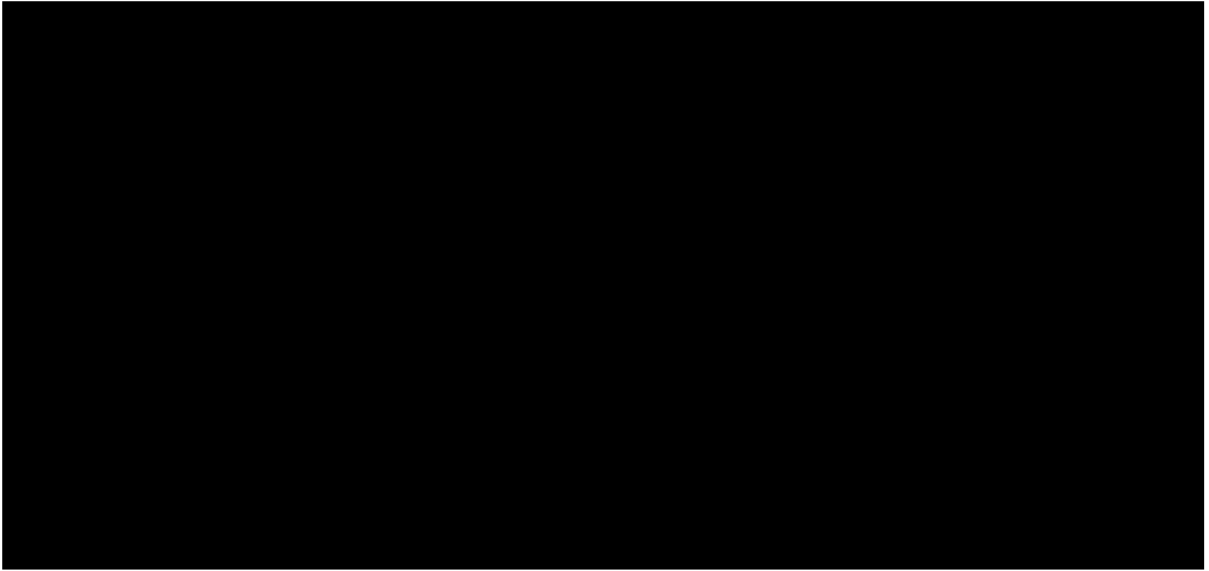
This was a new bid in 2023/24 with recruitment to be completed well before year end for one Senior Legal Practitioner and one Executive Officer.

Further to the final paragraph of the approval we now seek transfer these permanent employee costs into the Attorney General's Chambers budget from 2024/25.

The original bid is attached at [Appendix 1](#)

3.2.2. International Cooperation & Asset Recovery Team

In June 2023 Treasury approved by Ministerial Decision 23/457 an 'Anti-Money Laundering and Countering the Financing of Terrorism' ICART bid for additional staff:



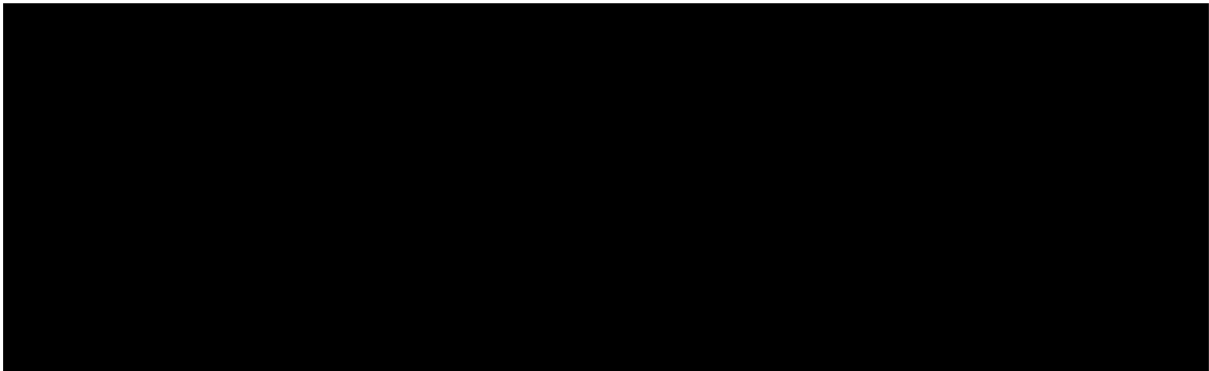
This was a new bid in 2023/24 with recruitment to be completed well before year end for one Senior Legal Practitioner and two Executive Officers.

Further to the final paragraph of the approval we now seek transfer these permanent employee costs into the Attorney General's Chambers budget from 2024/25.

The original bid is attached at [Appendix 2](#)

3.2.3. Civil Litigation – Clinical Negligence

In 2017 Treasury approved a 'Clinical Negligence' civil litigation team bid for additional staff against Treasury minute 582/2017 which refers:



One Senior Legal Practitioner and one Executive Officer were appointed into permanent positions with costs reclaimed thereafter but no limitation date was included within the Treasury minute.

Following recruitment of a new paralegal in spring 2022 and the departure of the Senior Legal Practitioner in summer 2022, we have restructured the previous singleton delivery of the work

to involve more team members and ensure better resilience and that work is done at a grade appropriate level. Having reviewed delivery 6 months after that restructure we are content that at least the same time-cost resource is being devoted to delivery of clinical negligence and Inquest work, taking account of line management, process oversight and reporting but a number of benefits have been secured.

A transfer of the associated costs against these permanent employee positions is now sought as part of the Attorney General's Chambers 2024/25 budget cycle to negate the ongoing need of reclaims against the Medical Indemnity Fund.

3.2.4. Civil Litigation – Employment #1

In November 2019 the Chief Officer Group at their quarterly performance meeting agreed funding to appoint an employment lawyer:

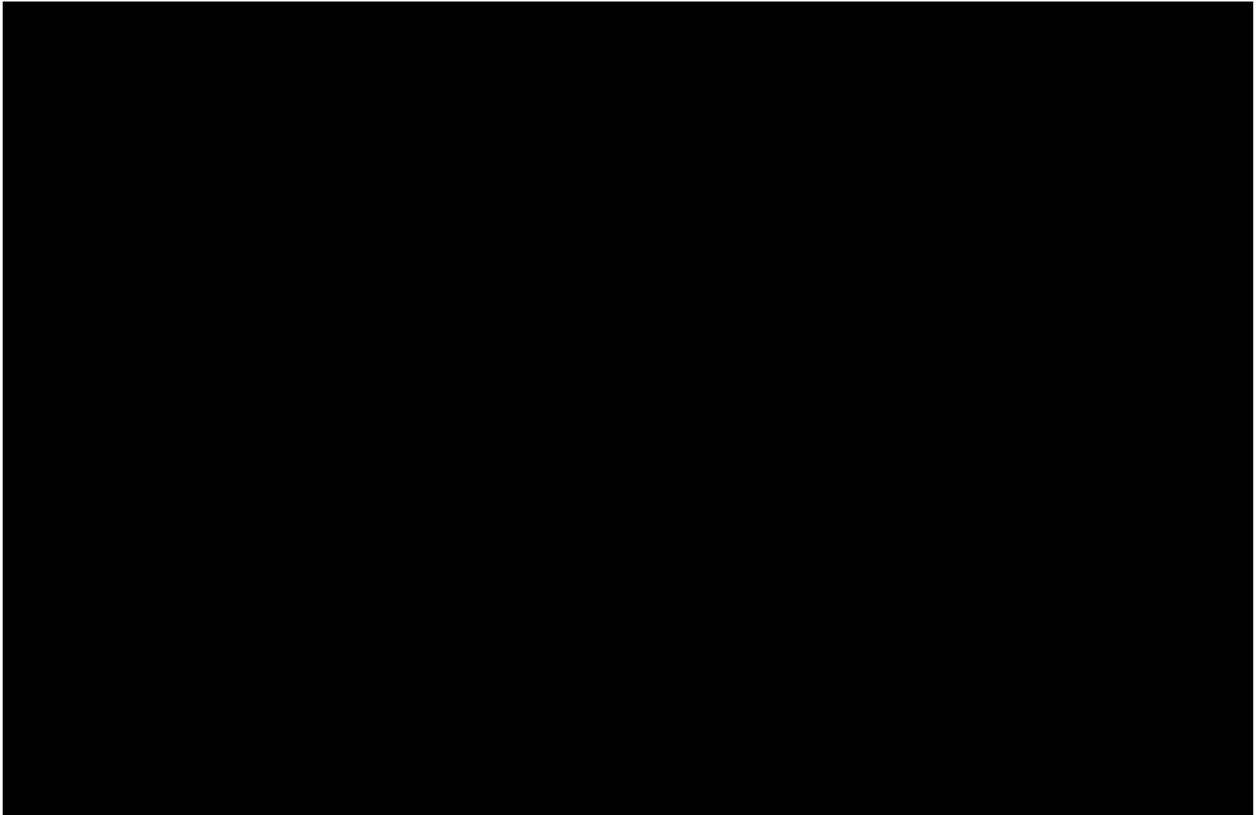


A Senior Legal Practitioner was recruited to this permanent position by December 2020 with associated costs recoverable at a one eighth split per Department.

A transfer from each of the Departments by way of a budget virement is now requested to cover the employee costs of this permanent position within the Attorney General's Chambers budget from 2024/25 to negate the ongoing need to apply reclaims from each Department.

3.2.5. Civil Litigation – Employment #2

In July 2022 Treasury approved an 'Employment Law' civil litigation team bid in the Treasury minute 406/22 which refers:



Following the outcome of the significant Medical Director EET case in May 2022, a bid was placed for an increased compliment to give additional resources in recognition of the demands within the EET process being placed on Attorney General's Chambers by individual cases, the increased financial and reputational significance of protected disclosure cases and in order to be more proactive in provision of advice (to prevent cases arising) and within the EET process (e.g. front loading on disclosure and taking witness statements) to provide earlier and more accurate assessments to inform case strategy).

The initial funding was from the Contingency Fund but alongside the regularisation of what was the original Clinical Negligence and Employment case, we seek to regularise the funding of the three permanent positions so that they are part of Chambers revenue funding. There is undoubtedly sufficient ongoing employment work to warrant the positions and some cases have demanded additional resource be devoted.

The approved funding was attributed to employee costs over the following permanent positions:

- One Executive Officer
- One Legal Practitioner
- One Senior Legal Practitioner
- The cost difference to uplift a Senior Legal Practitioner to a Lead Legal Practitioner

A transfer of the associated costs against these permanent employee positions is now sought as part of the Attorney General's Chambers 2024/25 budget cycle to negate the ongoing need of reclaims against the Treasury Contingency Fund.

3.2.6. Secondary Legislative Hub

In 2019 the Council of Ministers made a direction to centralise secondary legislative officers around Government into the Attorney Generals Chambers. Since then officers have relocated to Chambers with their respective budgets generally transferred on the next available budget cycle. To date there are two groups which have yet to have their budgets transferred:

- 1 x National Insurance Officer, funded 28% from the National Insurance Fund and 72% from the Treasury
- 4 x Treasury Secondary Legislation Officers, funded by Treasury

The National Insurance Officer transferred to Chambers with the pre-existing payment schedule as above and that has not waived.

The four additional Treasury officers were appointed in February 2022 to permanent positions but no reclaims have been made to date as their costs have thus far been absorbed by savings realised through staff turnover vacancies. However, 2023/24 will see their first reclaim at yearend.

A full summary of these positions and justification of their ongoing requirement is attached at [Appendix 3](#)

A transfer of the associated costs against these permanent employee positions is now sought as part of the Attorney General's Chambers 2024/25 budget cycle to negate the ongoing need of reclaims against the Treasury Department.

3.3. Civil Commercial – New Position Bid

It is a priority under the Island Plan under the heading Building Great Communities part 1 to establish a Housing and Communities Board to bring together and focus policy and actions across government and housing. This will include legislative financial and practical interventions as appropriate as a priority for the Island so that public and private sector housing is accessible secure and affordable.

The introduction of a Housing and Communities Board will result in a substantial increase in complex high level of commercial legal work ranging from assistance and advice on the correct way forward, the vires to introduce a H&C Board, practical steps regarding transfer and conveyancing of considerable amounts of IOMG owned property, the appointment of the Board together with due diligence and governance issues in this regard.

Furthermore part three of building great communities refers to reviving our urban landscape and to improve the public realm and sustainable way by transforming government owned brownfield sites providing Manx development Corporation for the benefit of all citizens.

The Island Plan in the Building Great Communities section at part three namely “revive urban landscape and improve the public realm in a sustainable way by transferring government-owned brownfield sites via Manx development Corporation for the benefit of all citizens.”

Manx Development Corporation (MDC) is a wholly owned Treasury company. MDC wish AGC to act, subject to resource in respect of development of both IOMG entity owned and private sector owned development sites. Since MDC's incorporation and appointment of officers the Commercial Team has dealt with, with no additional resource, a considerable number of high risk politically sensitive and complex legal matters in particular a £50 million facility agreement between MDC and Lloyds bank PLC with Treasury as guarantor. This was concluded in February 2023. In light of the nature and complexity of this matter and to avoid conflicts of interest every legal officer then available in the team was acting for Treasury as guarantor, MDC as lender, the Department of Health and Social Care as owner of the former nurses home that was to be purchased and transferred, and acting for the Department of Environment Food and Agriculture concerning section 13 planning agreement together with acting for MDC on the purchase of the FNH site. Every legal officer in the commercial Law team was involved in one way or another in the sale of the FNH site and the loan facility agreement's associated agreements required for 3 Department and MDC. To be blunt this is not a sustainable situation going forward.

In addition, further related work was required in relation to separate facility agreements between Treasury and MDC in which Treasury providing working capital for MDC to pursue projects under the Island Plan both of which required team resource for Treasury and MDC respectively. Additional work was required in relation to amendment and variation of Shareholder Agreement all of the work set out above is both high risk and complex and always time sensitive.

Chambers is aware that MDC (or MDC subsidiaries) have further high-level complex work scheduled for the remainder of this year and 2024/25 including but not limited to the transfer of the old Ballacloan school site and the Jane Crookall building to MDC or a subsidiary including advice on covenants that may arise and reviewing of construction contracts. The transfer and development of the Park Road site, transfer of Imperial buildings and Parade Street car park and any advice on covenant issues that may arise, transfer of Reayrt Ny Baie together advice and any covenant issues that may arise.

Advice re borrowing and utilization either from Treasury or Lloyds will be required for both Treasury and MDC. There will be residential and commercial rental agreements to be prepared with together with sale agreements as when developments have been completed as properties will be sold to repay facilities refer to a further in this submission. For example 37 residential leases and 1 commercial lease are required to negotiated/drafted for the FNH site alone.

During the 2022/23 year there has been a substantial increase in the level of commercial law work required in advising DOI on both the offshore hydrocarbons license and off shore wind agreement for lease as both these projects appear to be moving forward. Whilst Chambers understands that specific industry expert legal resource (by UK Solicitors) to assist will be hopefully appointed shortly, there still is and will be, once an industry expert legal advisor is appointed, day to day, Isle of Man law related issues that will need to be responded to, to assist the appointed industry legal expert. From December 2022 to date the Director of Commercial Law is spending 20 hours per hours on these 2 projects.

The bid for a Senior Legal Practitioner to support this additional work this may be viewed at [Appendix 4](#)

4. Cost and savings analysis

4.1. Current Budget Analysis

The 2023/24 budget has been split between the listed categories detailed in the table below. Salary costs which include basic pay, employers' national insurance contributions and employers' superannuation contributions absorb the majority of the budget. Savings have been realised against the library costs year on year with that budget allocation reducing from £81.6k in 2021/22 to £67.7k in 2023/24.

Child Care and External Counsel Costs hold a combined budget of £341k but expenditure against these is uncontrolled as they are driven by demand and access to justice. Claims have been made in previous years against the Legal Costs Reserve to cover shortfalls where required.

2023/24 Budget Allocation	£
Child Care	250,000
Confidential Waste	1,000
Coroner Costs	4,700
Costs Awards	25,500
Court/Professional Costs	22,500
Gen Office Operating Costs	19,980
Income	(68,991)
IT Hardware	20,000
IT System Replacement Bid	150,000
Library	67,730
Licences	45,230
Post	1,200
Printing	16,420
Recruitment	2,750
Salaries	6,158,681
Subscriptions	42,810
Transcription/Translation	9,750
Travel / Training	20,000
UK/IoM Counsel	91,000
Witness Costs	5,000
Grand Total	6,885,260

4.2. Income Review

The Income target for Chambers is presently set at £68,991 however, the office does not hold any over the counter services where fees may be increased annually to meet an increasing target. A small volume of regular income is derived from our Civil Commercial Team in property matters but the majority received is from Court Awards. Income therefore varies wildly year on year with little to no control.

4.3. Prosecutions Review

The Prosecution Division continues to work with key stakeholders to identify efficiencies in how cases are handled and processed and also in refining how and when expensive external resource is utilised. The prosecution team have developed strategies in relation to how and when forensic evidence will be used and have developed the practice of using the video link for off-island witnesses to avoid costly travel and subsistence claims where it is appropriate to do so. Prosecutions continue to work primarily digitally thus reducing printing costs where possible. The division are at the forefront of digital working and continue to trial new and effective ways of service of papers and evidence to better demonstrate efficiency and the protection of sensitive information.

4.4. Crown Division Review

The Attorney General's Chambers is cognisant of the ongoing need to identify savings across the budget, and will endeavour to instigate savings where there are opportunities to do so. The Crown Division is engaged in a continuous review of internal working methods with the aim of improving workflow efficiency, and, as an example, is currently progressing comprehensive reforms to the registration and regulation of charities. Administrative obligations in respect of Bona Vacantia estates have been transferred to the Treasury. Following approval, at the July 2023 sitting of Tynwald, of the recommendations resulting from the Review of the Role of HM Attorney General (Isle of Man) by Stephen Wooler CB [Recommendation 3.4.2 - The responsibilities of the Attorney General relating to persons with mental incapacity under the Mental Health Act 1998 should be transferred to the other bodies mentioned, i.e. DHSC], and the Capacity Bill 2022, having received Royal Assent, which provides for the transfer of the functions of the Attorney General under the Act [i.e. the management of financial affairs of those persons who lack capacity] to a Government Department [DHSC], liaison between the AGC and DHSC has commenced in respect of the timescale and practicalities of bringing into effect this specific provision. Select Lists for the provision of Family Proceedings Legal Services and Guardian Ad Litem Services are currently being progressed to regularise the arrangements for these functions.

4.5. Civil Litigation Division Review

The Litigation Division has identified a number of areas where recent Departmental or legislative changes will impact on the legal services required. By way of example:-

- increased planning enforcement headcount in DEFA did not factor in increased demand for legal services to deal with appeals

- a more robust enforcement stance from the FSA has led to public interest interventions in the regulated sector and subsequent disqualification proceedings of officers
- capacity legislation providing a statutory basis for best interests and deprivation of liberty applications to Court

The Litigation Division would also like to be engaged in any renewal of the Government Master insurance policy to assess the principles, viability and any cost-benefits of 'in housing' provision of legal representation where claims are well below the current deductible of c. £160k per claim, so that insurer spend on 'panel' lawyers which is recouped from Government is reduced. In many minor cases, the amount of the damages claim eventually due to the injured person or property is less than either the amount which falls to be repaid to their lawyers and separately incurred in instructing panel lawyers to represent the insured who is funding within the deductible.

4.6. Legislative Drafting Review

We have examined the use of on-line and paper library resources and have ensured that subscriptions are limited to those who need them. Wherever possible, we have cancelled subscriptions for hard-copy versions of library resources where they are available electronically. We have successfully negotiated price reductions at subscription renewal and we keep the costs under constant review. This needs to be balanced with the need to have all the necessary resources, including in specialist legal areas, to provide an effective legal and advisory service to all Departments.

4.7. Costings Principle

In the following table's employee costs have been applied at the agreed April 2022 rates plus an additional 6% as included within the 2023/24 pink book budget for year 2023/24. Subsequent years 2024/25, 2025/26 and 2026/27 have been set with an additional 5% per year as an estimated increase.

Training costs attributed to each employee remains static for all positions

Recurring costs relating to required licences and subscriptions for each position have been applied with an estimated 5% increase in each subsequent year.

4.8. Transfer Costings from Departments & Funds

4.8.1. Prosecutions Costs

Projected staffing costs for the two prosecution officers as detailed at [3.2.1.](#)

Prosecution SLP	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	38	40	42	42
Total Estimated Employee Costs	£ 97,762	£ 110,627	£ 124,949	£ 130,376
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 2,264	£ 2,400	£ 2,544	£ 2,696
Total Cost	£ 100,276	£ 113,277	£ 127,742	£ 133,322

Prosecution EO	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	22	24	24	24
Total Estimated Employee Costs	£ 47,124	£ 53,337	£ 55,783	£ 58,229
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 349	£ 370	£ 392	£ 416
Total Cost	£ 47,723	£ 53,957	£ 56,425	£ 58,895

4.8.2. International Cooperation & Asset Recovery Costs

Projected staffing costs for the three ICART officers as detailed at [3.2.2.](#)

ICART SLP	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	38	40	42	42
Total Estimated Employee Costs	£ 97,762	£ 110,627	£ 124,949	£ 130,376
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 2,264	£ 2,400	£ 2,544	£ 2,696
Total Cost	£ 100,276	£ 113,277	£ 127,742	£ 133,322

ICART EO #1	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	22	24	24	24
Total Estimated Employee Costs	£ 47,124	£ 53,337	£ 55,783	£ 58,229
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 644	£ 683	£ 724	£ 767
Total Cost	£ 48,018	£ 54,270	£ 56,757	£ 59,246

ICART EO #2	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	22	24	24	24
Total Estimated Employee Costs	£ 47,124	£ 53,337	£ 55,783	£ 58,229
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 644	£ 683	£ 724	£ 767
Total Cost	£ 48,018	£ 54,270	£ 56,757	£ 59,246

4.8.3. Civil Litigation - Clinical Negligence Costs

Projected staffing costs for the two clinical negligence officers as detailed at [3.2.3.](#)

Litigation SLP	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	42	42	42	42
Total Estimated Employee Costs	£ 114,094	£ 119,521	£ 124,949	£ 130,376
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 2,264	£ 2,400	£ 2,544	£ 2,696
Total Cost	£ 116,608	£ 122,171	£ 127,742	£ 133,322
Litigation EO	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	24	24	24	24
Total Estimated Employee Costs	£ 50,891	£ 53,337	£ 55,783	£ 58,229
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 1,064	£ 1,128	£ 1,196	£ 1,267
Total Cost	£ 52,205	£ 54,715	£ 57,229	£ 59,747

4.8.4. Civil Litigation – Employment #1 Costs

Projected staffing costs for the Department funded employment officer as detailed at [3.2.4.](#)

Litigation SLP	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	42	42	42	42
Total Estimated Employee Costs	£ 114,094	£ 119,521	£ 124,949	£ 130,376
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 3,053	£ 3,236	£ 3,430	£ 3,636
Total Cost	£ 117,397	£ 123,007	£ 128,629	£ 134,262

4.8.5. Civil Litigation – Employment #2 Costs

Projected staffing costs for the three employment officers and single uplift as detailed at [3.2.5](#).

Litigation LP	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	36	36	36	36
Total Estimated Employee Costs	£ 83,155	£ 87,123	£ 91,091	£ 95,059
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 3,053	£ 3,236	£ 3,430	£ 3,636
Total Cost	£ 86,458	£ 90,609	£ 94,771	£ 98,945
Litigation Uplift SLP to LLP				
Spine Point	48	48	48	48
Total Estimated Employee Costs	£ 24,688	£ 25,853	£ 27,017	£ 28,182
Total Training				
Total Recurring Costs				
Total Cost	£ 24,688	£ 25,853	£ 27,017	£ 28,182
Litigation SLP				
Spine Point	42	42	42	42
Total Estimated Employee Costs	£ 114,094	£ 119,521	£ 124,949	£ 130,376
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 3,053	£ 3,236	£ 3,430	£ 3,636
Total Cost	£ 117,397	£ 123,007	£ 128,629	£ 134,262
Litigation EO				
Spine Point	24	24	24	24
Total Estimated Employee Costs	£ 50,891	£ 53,337	£ 55,783	£ 58,229
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 1,064	£ 1,128	£ 1,196	£ 1,267
Total Cost	£ 52,205	£ 54,715	£ 57,229	£ 59,747

4.8.6. Secondary Legislation Hub Costs

Projected staffing costs for the National Insurance officer as detailed at [3.2.6](#).

2nd Legislation Hub National Insurance	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	36	36	36	36
Total Estimated Employee Costs	£ 80,705	£ 84,557	£ 88,410	£ 92,262
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 1,614	£ 1,711	£ 1,813	£ 1,922
Total Cost	£ 82,569	£ 86,518	£ 90,473	£ 94,434

Projected staffing costs for the four additional secondary legislation hub officers as detailed at [3.2.6](#).

SL HUB SEO	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	36	36	36	36
Total Estimated Employee Costs	£ 80,705	£ 84,557	£ 88,410	£ 92,262
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 1,754	£ 1,859	£ 1,971	£ 2,089
Total Cost	£ 82,709	£ 86,666	£ 90,630	£ 94,601
SL HUB HEO	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	32.02	32.02	32.02	32.02
Total Estimated Employee Costs	£ 70,572	£ 73,946	£ 77,321	£ 80,695
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 1,614	£ 1,711	£ 1,813	£ 1,922
Total Cost	£ 72,436	£ 75,907	£ 79,384	£ 82,867
SL HUB EO	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	22	24	24	24
Total Estimated Employee Costs	£ 47,124	£ 53,337	£ 55,783	£ 58,229
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 1,754	£ 1,859	£ 1,971	£ 2,089
Total Cost	£ 49,128	£ 55,446	£ 58,004	£ 60,568
SL HUB AO	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	18	18	18	18
Total Estimated Employee Costs	£ 39,942	£ 41,872	£ 43,802	£ 45,731
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 1,614	£ 1,711	£ 1,813	£ 1,922
Total Cost	£ 41,806	£ 43,833	£ 45,865	£ 47,904

4.9. New Bid Costing

4.9.1. Civil Commercial Legal Officer

Projected staffing costs for the new Civil Commercial Senior Legal Practitioner as detailed at [3.3.](#)

Commercial SLP	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Spine Point	38	40	42	42
Total Estimated Employee Costs	£ 97,762	£ 110,627	£ 124,949	£ 130,376
Total Training	£ 250	£ 250	£ 250	£ 250
Total One-off Costs	£ -	£ -	£ -	£ -
Total Recurring Costs	£ 2,954	£ 3,131	£ 3,319	£ 3,518
Total Cost	£ 100,966	£ 114,008	£ 128,518	£ 134,144

Note that no one-off setup costs have been identified as the new user will utilise existing office equipment.

5. Summary of expected benefits and risks

5.1. Prosecutions

The Prosecutions Division will continue to provide advice to IOMC Government Departments and Statutory Boards as efficiently as possible, having full regard to our professional obligations in providing a high quality advisory service. In addition to this, the Division plans to enhance its response to the Moneyval evaluation process by developing a bespoke, ring fenced prosecution service to advise, promote and prosecute cases involving AML/Financial Crime and Terrorist financing. There will also be the implementation of the Justice Reform Act and the Sexual Offences and Obscene Publications Act, both of which the division will be leading on in terms of training and service delivery. The new legislation will enhance efficiency processes within the Division and lead to further efficiency across the justice system. The work of prosecutions as a whole is dedicated to the safety of the island and its residents; this includes enforcing an inhospitable environment to ensure that criminal activity is thwarted, thereby making the Island a safe and inclusive place to thrive.

5.2. Crown Division

Savings in excess of £25k per annum have been identified in the processing of civil debts by this division. Up until now the Attorney General's Chambers has paid all Court and Coroner fees for each debt chased and only recovered costs, including the advocate fee, where full settlement has been made by the debtor. From April 2024 these costs will be paid by the instructing Government body upon initiating debt recovery action.

5.3. Legislative Drafting

The additional resource provided in the 2023-2024 budget has enabled a recruitment exercise to be conducted for an HEO so that work on consolidating secondary legislation can be expedited. While the staffing resource for this work has increased, it is expected that, as more and more secondary legislation is consolidated and published, efficiencies will be seen in respect of the time officers spend on researching legislation (whether they are officers in Chambers or in Departments).

There needs to be better strategic management by Departments of the drafting work listed in the Island Plan, so that they are properly planned and prioritised and adequately resourced to enable full policy development. The slow pace at which policy is being developed and instructions being received into LDD risks there being a need for additional drafting resource to complete all Bills, currently listed, by the end of the current administration.

6. Total funding request

6.1. Total Transfers from Departments & Funds

Sum total of costings as detailed in sections 4.6.1. to 4.6.6.

Total Transfer Estimate	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Total Estimated Employee Costs	£ 1,207,850	£ 1,297,749	£ 1,375,492	£ 1,435,446
Total Training	£ 4,000	£ 4,000	£ 4,000	£ 4,000
Total Recurring Costs	£ 28,066	£ 29,750	£ 31,535	£ 33,427
Total Cost	£ 1,239,916	£ 1,331,499	£ 1,411,027	£ 1,472,874

6.2. Total New Bids

Sum total of costings as detailed in section 4.3.1.

Total New Bid Estimate	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Total Estimated Employee Costs	£ 97,762	£ 110,627	£ 124,949	£ 130,376
Total Training	£ 250	£ 250	£ 250	£ 250
Total Recurring Costs	£ 2,954	£ 3,131	£ 3,319	£ 3,518
Total Cost	£ 100,966	£ 114,008	£ 128,518	£ 134,144

6.3. Sum Total Requested Transfers & Bids

Sum Total Requested	Year 1 Costs 2023-24	Year 2 Costs 2024-25	Year 3 Costs 2025-26	Year 4 Costs 2026-27
Total Estimated Employee Costs	£ 1,305,612	£ 1,408,376	£ 1,500,440	£ 1,565,822
Total Training	£ 4,250	£ 4,250	£ 4,250	£ 4,250
Total Recurring Costs	£ 31,020	£ 32,881	£ 34,854	£ 36,945
Total Cost	£ 1,340,882	£ 1,445,507	£ 1,539,544	£ 1,607,018

6.4. Final Level of Funding Requested

	2024/25 funding from Pink Book	Anticipated additional income/cost savings	Additional cost pressures identified	Net position 2024/25
Income	(£70,371)			(£70,371)
Employee costs	£6,305,060		£1,412,626	£7,717,686
Infrastructure costs	£1,020			£1,020
Transport costs				
Supplies & services	£787,256		£32,881	£820,137
Other				
Net expenditure	£7,022,965		£1,445,507	£8,468,472

7. Approvals

Designated Finance Officer

Name:	Neil Davis
Title:	Finance & Technical Manager
Date:	4 th August 2023
Signature:	Neil Davis

Accountable Officer/Chief Officer

Name:	Walter Wannenburgh
Title:	HM Attorney General
Date:	4 th August 2023
Signature:	Walter Wannenburgh