

Total Efficiency Savings and Service Reductions achieved

Revenue Expenditure Savings		2004	2005	2006	2007	2008
		£'000	£'000	£'000	£'000	£'000
Efficiency Savings	<i>Capital</i>					
	In Year		6,000	4,000	3,300	2,400
	Recurring		6,000	10,000	13,300	15,700
FSR Cuts	Annual	8,666	6,173	3,066	899	1,329
	Recurring	8,666	14,839	17,905	18,804	20,133
Total Savings	In Year	8,666	12,173	7,066	4,199	3,729
	Recurring	8,666	20,839	27,905	32,104	35,833
	Cumulative	8,666	29,505	57,410	89,514	125,347

Plus:		2007	2008	2009
		£'000	£'000	£'000
Capital Efficiency Savings		700	1,600	1,700
	Recurring	700	2,300	4,000
	Cumulative		3,000	7,000

Annual Business Plan 2008

Projected Profile of Corporate and Departmental Efficiency Savings						
	2005	2006	2007	2008	2009	Total
	£' 000					
Corporate Efficiencies						
HR	300	400				700
IT	500	440				940
Finance	206	494	427			1,127
Procurement	150	300	750	700		1,900
Total Support Services	1,156	1,634	1,177	700	-	4,667
Cross Departmental	120	120	450	450	-	1,140
Property		400	500	600		1,500
- Revenue			700	1,600	1,700	4,000
- Capital						
Total Corporate Efficiencies	1,276	2,154	2,827	3,350	1,700	11,307
Departmental Efficiencies	4,724	1,846	1,173	650	300	8,693
Target	6,000	4,000	4,000	4,000	2,000	20,000

<i>Revenue Targets</i>	6,000	4,000	3,300	2,400	300	16,000
<i>Capital Targets</i>	-	-	700	1,600	1,700	4,000

Spending Review Service Reductions by Department

Department	2004 £	2005 £	2006 £	2007 £	2008 £	Total £
Chief Minister	243,000	404,000	174,800	196,500	208,900	1,227,200
Economic Development	924,000	705,000	713,000	297,200	442,000	3,081,200
Education, Sport and Culture	414,000	970,000	972,000	-	276,000	2,632,000
Health and Social Services	-	655,000	93,100	-	-	748,100
Home Affairs	609,000	558,000	28,900	-	-	1,195,900
Housing	2,048,000	345,000	404,000	-	-	2,797,000
Planning and Environment	342,000	605,000	284,700	173,700	232,300	1,637,700
Social Security	2,266,000	345,000	63,400	-	-	2,674,400
Transport and Technical Services	420,000	686,000	93,000	97,700	116,100	1,412,800
Treasury and Resources	1,059,000	615,000	234,600	133,700	53,800	2,096,100
States Assembly	96,000	156,000	4,000	-	-	256,000
Non Ministerial States Funded Bo	245,000	129,000	-	-	-	374,000
	8,666,000	6,173,000	3,065,500	898,800	1,329,100	20,132,400

Department	Saving £
Chief Minister's Department	
Cessation of central funding for Human Rights initiative	(30,000)
Corporate Systems reduced external consultancy, furniture and equipment and training	(52,000)
Increased income from Statesnet charges	(12,000)
In-house payslip printing	(16,000)
Office Cleaning	(8,000)
Decommission DEC VAX hardware	(50,000)
Reduced funding for Industrial Placement Scheme	(41,000)
Withdrawal of funding for Industrial Placement Scheme and reduced management training	(34,000)
Economic Development	
Environmental Policies - discontinue subsidy on a hire service	(8,000)
Support Services - Cost savings and introduction/increase in charges	(100,000)
Support Services - Transfer responsibility for certain services to the industry	(90,000)
Statutory/Regulatory Services - Cost savings and increased charges	(170,000)
Reduction of the EDC grant to the JCRA	(118,000)
Additional income for Gambling Control (gaming machines)	(80,000)
Reduce building, IT and equipment maintenance programme	(90,000)
Reduce manpower by 1.5 posts	(40,500)
Reduce investment in strategic IT	(30,000)
Reduce website projects	(100,000)
Reduce brochure and print materials	(18,000)
Reduce research	(30,000)
Reduce advertising in Germany	(42,000)
Increase income from website	(7,500)
Education, Sport and Culture	
Merger Process	(100,000)
Closure of Fort Regent Pool	(122,000)
Closure of Fort Regent Signal Station/Grounds Maintenance	(54,000)
Increase in charges	(138,000)
Home Affairs	
Police Reduction in Police Premises Expenditure	(228,000)
HM Prison - Reduced Prisoner Numbers in the UK	(200,000)
Home Affairs - Reduction in Grant to Police Authority	(30,000)
Home Affairs - Removal of Grant to Animal Shelter	(29,000)
Fire and Rescue Service - General Savings	(35,000)
Crime and Community - Reduction of administrative costs and Audit of services budget	(26,000)
Jersey Field Squadron - Remove Military post and replace with cheaper alternative	(5,000)
Jersey Field Squadron - Reduction in administrative and overtime costs	(20,000)
Jersey Field Squadron - Reduction in grants	(17,000)
Jersey Field Squadron - General Savings	(19,000)
Housing	
Reduced rental subsidy and increase in rents charged	(1,875,000)
Reduce void property costs by giving grants to tenants to do work themselves	(200,000)
Charge for consents for house purchases	(100,000)
Cut back on DHLF recharge to actual	127,000
Planning and Environment	
Transferring consultants to FTE's	(19,000)
Income from organised walks	(11,000)

Savings on tree planting	(22,000)
Reduction in consultancy services	(35,000)
Increased fee income	(210,000)
Increased planning exemptions	(15,000)
Reduction in Consultancy	(30,000)
Social Security	
Deferment of expansion of Health Insurance Exceptions	(1,041,000)
Exceptional savings in Employment Services pending completion of Supported Employment Training Unit	(470,000)
Decreases in benefit demand due to economic climate	(755,000)
Transport and Technical Services	
Reduced scrap metal subsidy	(350,000)
DVS - Increased Fees	(70,000)
Treasury and Resources	
Income Tax late submission penalties and late payment surcharges	(371,000)
States Treasury income from recharges	(203,000)
States Treasury staff efficiencies and savings	(273,000)
Waterfront Enterprise Board income from parking	(162,000)
Increase in Architects Fees to cover overhead costs	(50,000)
States Assembly	
States Greffe reduction in secretarial support	(96,000)
Non Ministerial States Funded Bodies	
Law Officers Department increased rechargeable work	(245,000)
	<u><u>(8,666,000)</u></u>

Department	Saving £
Chief Minister's Department	
Government Reform staffing reductions and reduced support to British Irish Council	(230,000)
Reduction in Corporate IT support	(43,000)
Reduced cost of Pre-1967 Pension Scheme, savings in Secretarial Training Scheme and Employee Relations	(131,000)
Economic Development	
JCRA	(50,000)
Regulatory Services	(50,000)
Strategic Development	(46,500)
Tourism and Marketing	(304,600)
Retained Jersey Agriculture functions	(245,900)
Reduced cost of servicing capital expenditure at La Collette reclamation site	(8,000)
Education, Sport and Culture	
Provide in service training for teachers by closing schools for two days during the academic year to reduce spending on supply cover	(320,000)
5% reduction in grant to Jersey Arts Trust	(70,000)
Cease £ for £ grants to sport and community organisations	(200,000)
Reduce grant to Jersey Child Care Trust	(60,000)
Rationalisation of library services	(70,000)
Reduce opening hours at sports centres	(250,000)
Health and Social Services	
Limit hospital prescribing to medicines not on prescribed list	(300,000)
Reduced provision of hospital car service	(38,700)
Review of parking facilities	(40,000)
Review day centres	(122,000)
Review patient transport services	(120,000)
Other service reconfigurations	(34,300)
Home Affairs	
Home Affairs - Reduction in Criminal Injuries Budget	(54,000)
Police - Reduction in staff budget	(85,000)
Police - Reduce case preparation services by two police constables	(108,000)
Fire and Rescue - Removal of non-uniform support staff	(23,000)
Fire and Rescue - Removal of Canteen member of staff	(16,000)
Impots - Removal of collator from the Joint Intelligence Bureau	(26,000)
Impots - Reduction in software maintenance budget	(16,000)
Impots - Reduction in training and transport (lease) costs	(26,000)
Impots - Removal of revenue collection officer	(49,000)
Impots - Non-employment of seasonal officer	(24,000)
Immigration - Non-employment of seasonal officer	(14,000)
Immigration - Reduction in computer costs	(40,000)
Immigration - Removal of immigration officer	(48,000)
Immigration - Reduction in training budget	(17,000)
Registrar - Non-employment of temporary member of staff	(12,000)
Housing	
Removal of six posts	(176,000)
Increase % regard of Invalidity/Disability Benefit from $\frac{1}{3}$ to $\frac{2}{3}$	(169,000)

Planning and Environment

Reduction in Planning and Building Services	(176,000)
Reduction in Environmental Services	(75,000)
Reduction in external Agriculture and Fisheries Services	(168,000)
Savings from integration of Agriculture and Fisheries Department operations	(186,000)

Social Security

Reduction in Supplementation	(70,000)
Freeze Disability Transport Allowance	(275,000)

Transport and Technical Services

Cessation of highways minor works improvements	(150,000)
Reduction in highway/footpath cleaning	(350,000)
Reduction of service in refuse handling plant facilities	(100,000)
DVS - Removal of law post from driving tests	(16,000)
DVS - Removal of senior traffic officer from driving tests and vehicle inspections	(46,000)
DVS - Removal of vehicle registration clerk	(24,000)

Treasury and Resources

Treasury - savings in purchasing and supply	(180,000)
Treasury - reduced support for the States Financial System	(144,000)
Treasury - reduced financial support to the Finance and Economics Committee and its Departments	(67,000)
Treasury - reduced provision of IT audits by 50%	(70,000)
Non-Departmental - reduction in grant funding to WEB	(154,000)

States Assembly

Reduction in Committee secretariat services	(156,000)
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Non Ministerial States Funded Bodies

Bailiff's Chambers - reduction in court services	(26,000)
Judicial Greffe - reduction in services to court	(40,000)
Viscount's - reduction in funding for court services	(48,000)
Official Analyst - reduction in reception staff	(15,000)

(6,173,000)

Department	Saving £
Chief Minister's Department	
Government Reform - staffing reductions	(89,800)
Reduced cost of Pre-1967 Pension scheme	(40,000)
Secretarial Training Scheme	(45,000)
Economic Development	
Administration of the Competition Law	(50,000)
Tourism and Marketing	(453,000)
Agriculture Produce Marketing	(200,000)
Harbours and Airport - La Collette	(10,000)
Education, Sport and Culture	
Demographics: Primary	(621,000)
Demographics: Secondary 11 - 16	(115,000)
Demographics: Highlands 16 - 19	(105,000)
Jersey Arts Trust: Reduced grant	(64,000)
Service Reductions	(67,000)
Health and Social Services	
Service Reductions	(93,100)
Home Affairs	
Service Reductions	(28,900)
Housing	
Reduction in Benefits	(354,000)
Change in Grade of Post	(50,000)
Planning and Environment	
Reduction in Planning and Building Services	(92,000)
Reduction in the number of staff providing the Meteorology Service	(172,000)
Service Reductions	(20,700)
Social Security	
Reduction in Staff Costs	(63,400)
Transport and Technical Services	
Reduction in Public Services	(93,000)
Treasury and Resources	
WEB Grant 3 Year plan	(154,000)
CFSD Cessation of Manpower Controls	(33,000)
CFSD Capital Drawings to States	(30,000)
Service Reductions	(17,600)
States Assembly	
Reduction in Committee Clerk Services	(4,000)
	<u>(3,065,500)</u>

Department	Saving £
Chief Minister	
Law Drafting	(88,000)
Pensions	(97,500)
Secretarial Training Scheme	(11,000)
Economic Development	
On-Island Festivals and Events, including grant support	(339,000)
Jersey Finance: Increase marketing	158,000
Agriculture Marketing	(52,850)
Projects funding to Jersey Competition Regulatory Authority	(52,850)
La Collette Reclamation Scheme	(10,500)
Planning and Environment	
Reduction in Planning and Building Services	(77,700)
Reduction in Environmental Services	(96,000)
Transport and Technical Services	
Reduction in Technical Services	(97,700)
Treasury and Resources	
WEB Grant 3 year plan	(84,100)
Property Holdings Department: Surveying	(49,600)
	<u><u>(898,800)</u></u>

Department	Saving £
Chief Minister	
Law drafting	(95,000)
Pre-1967 pension scheme	(69,000)
IT Revenue	(44,900)
Economic Development	
Rural Financial Support	(237,500)
Tourism: UK and Europe Trade Exhibits	(118,500)
Tourism: Marketing	(75,000)
La Collette Reclamation Scheme	(11,000)
Education, Sport and Culture	
Highlands College Service Reduction	(200,000)
Reduction in Grants to Sports Organisations	(76,000)
Planning and Environment	
Building Control	(75,000)
Planning Policy Consultants	(10,000)
Staff Reductions	(97,300)
Countryside Renewal Grant Scheme	(50,000)
Transport and Technical Services	
Rationalise knackers yard and OTMS culling scheme	(116,100)
Treasury and Resources	
Reduce WEB Grant	(53,800)
	<u>(1,329,100)</u>