

# States of Jersey

Departments	Savings and User Pays Proposals			
	2011 £'000	2012 £'000	2013 (see Note 1) £'000	TOTAL £'000
Chief Minister	140	380	799	1,319
Economic Development	346	693	950	1,989
Education, Sport and Culture	1,632	1,271	1,898	4,801
Environment	437	82	795	1,314
Health and Social Services	3,772	2,016	2,045	7,833
Home Affairs	1,014	1,064	1,554	3,632
Housing	550	328	679	1,557
Social Security	1,863	1,500	2,800	6,163
Transport and Technical Services	1,046	1,102	2,133	4,281
Treasury and Resources	1,186	803	1,450	3,439
Non Ministerial States Funded Bodies	427	891	404	1,722
States Assembly and its Services	171	103	130	404
<u>Corporate Initiatives</u>				
- Procurement	-	3,000	3,500	6,500
- Terms and Conditions	-	7,000	3,700	10,700
<b>Sub Total: Savings and User Pays by 2013</b>	<b>12,584</b>	<b>20,233</b>	<b>22,837</b>	<b>55,654</b>
<b><u>FURTHER SAVINGS 2014-2016</u></b>				
<b>Education, Sport and Culture</b>				
Managing demographic changes in schools				1,086
Continuation of property occupancy charge for fee-paying provided schools (JCG and Victoria College)				240
Continuation of grant reduction to independent preparatory school				234
Consistent application of funding formula to all fee-paying primary schools				178
Introduce charges for instrumental music				150
Introduce a new model of education for Key Stage 4 students requiring an out of school placement				250
Increased sports income				90
Reduce sports grants to clubs and associations				85
Devolved model of pitch management				40
Assessment of household income for higher education				400
<b>Sub Total: ESC - Further Savings/User Pays</b>				<b>2,753</b>
<b>Social Security</b>				
Social Security - potential for political decisions to progress a number of changes to reduce benefits and deliver further savings as identified in the MTFP				3,000
<b>Sub Total: Social Security - Further Savings</b>				<b>3,000</b>
<b>TOTAL SAVINGS AND USER PAYS BY 2016</b>				<b>61,407</b>
Shortfall by 2016 due to reduction in fee paying schools subsidies not approved by the States (P72/2011)				<b>3,647</b>
<b>CSR SAVINGS TARGET</b>				<b>65,054</b>