

## States of Jersey

<b>Summary of 2011 CSR Proposals</b>					
	<b>2% Savings Proposals</b>		<b>User Pays</b>	<b>Growth Proposals</b>	
	<b>£'000</b>	<b>FTE</b>	<b>£'000</b>	<b>£'000</b>	<b>FTE</b>
Chief Minister	118	1.0	11	200	-
- Grant to the Overseas Aid Commission	-	-	-	-	-
Economic Development	346	1.0	-	-	-
Education, Sport and Culture	2,288	7.3	-	350	-
Health and Social Services	3,700	32.0	344	1,600	-
Home Affairs	954	9.3	5	875	8.0
Housing	286	-	-	-	-
Planning and Environment	208	0.5	5	-	-
Social Security	1,994	-	-	-	-
Transport and Technical Services	855	6.5	36	-	-
Treasury	215	3.0	-	550	5.0
Resources	646	6.0	-	-	-
Non Ministerial States Funded Bodies	397	1.0	30	-	-
States Assembly and its Services	58	-	-	-	-
<b>Totals</b>	<b>12,065</b>	<b>67.6</b>	<b>431</b>	<b>3,575</b>	<b>13.0</b>

## SUMMARY OF COUNCIL OF MINISTERS SAVINGS PROPOSALS

Ref	Proposal	Savings £	Posts FTE
<b>CHIEF MINISTER</b>			
CMD-S1	Remove budget for fees relating to review and projects	30,000	
CMD-S2	Reduce funding for Communications Unit	27,700	1.0
CMD-S3	Reduce use of consultants, admin & Fiscal Policy Panel support in Economics Team	10,000	
CMD-S4	Reduce recruitment budget for the Law Draftsman	24,000	
CMD-S5	Reduce the Legal Advisory Panel budget	26,700	
Sub-Total:		118,400	1.0
<b>ECONOMIC DEVELOPMENT</b>			
ED-S1	Growth in funding for the Incubator and Innovation Initiatives, renewable energy, e-gaming and Intellectual Property legislation, reduction in Jersey Enterprise grants	(313,000)	
ED-S2	Competition Law - reduction in grant	100,000	
ED-S3	Overheads - Efficiency Savings	204,000	
ED-S4	Funding for the Financial Ombudsman	(100,000)	
ED-S5	Reduction in funding for Route Development, destination marketing and PR	175,000	
ED-S6	Reduction in grants to events	138,000	
ED-S7	Reduced opening hours in Jersey Tourism Visitor Services reception.	36,000	1.0
ED-S8	Additional support to JFL, grant to fund the States share of the JFSC for Anti-Money Laundering unit.	(750,000)	
ED-S9	Remove funding for TV sub-titling service, reduce funding for the Beach Lifeguard service, intellectual property and service reductions		
ED-S10	Reduce the Gambling Commission grant	295,000	
ED-S11	Reduce Grants and Area payments	100,000	
ED-S12	Legal Fees for the dissolution of JMMB	118,000	
ED-S13	Legal Fees for the dissolution of JMMB	116,000	
ED-S14	Cease funding to subsidise the provision of School Milk	183,000	
ED-S14	Terminate employment of a UK representative	44,000	
Sub-Total:		346,000	1.0
<b>EDUCATION SPORT &amp; CULTURE</b>			
ESC-S1	Cease primary school PE enhancement initiative	120,000	
ESC-S2	Introduce property occupancy charge for the States fee-paying schools	80,000	
ESC-S3	Restructuring the Special Education Needs Service and the way emotional and behavioural support is delivered to primary school children	165,000	2.0
ESC-S4	Re-defining core business for schools and colleges at ECS	298,000	
ESC-S5	Cease annual payment to Durrell to allow free entry and teaching time for school parties	33,000	
ESC-S6	Review management structure of Highlands College	210,000	3.3
ESC-S7	Youth Service senior management restructuring	50,000	1.0
ESC-S8	Review management structure in technical maintenance team	37,000	1.0
ESC-S9	Cessation of summer lifeguarding service at Havre Des Pas Pool	25,000	
ESC-S10	Savings to be identified once the major reviews have been completed	1,270,000	
Sub-Total:		2,288,000	7.3
<b>HEALTH &amp; SOCIAL SERVICES</b>			
HSS-S1	Restructure Environmental Health/Health Protection dept.	51,000	2.0
HSS-S2	Reduce public health admin staff costs	80,000	2.0
HSS-S3	Redesign sports injury outpatients clinic	6,000	0.1
HSS-S4			
HSS-S5	Replacement of blood gas analysers & reorganisation to reduce cost of consumables & lab management	18,000	
HSS-S6	Pharmacy skill mix review & reprofile of out-of-hours service to reduce cost of service	74,000	
HSS-S7	Improve theatre skill mix to reduce theatre cost	20,000	
HSS-S8	Cease non essential minor surgical procedures & equipment efficiencies; reprofile day surgery on-call service	26,000	
HSS-S9	Reduce physio services	153,000	2.9
HSS-S10	Remove vacant counsellor post	55,000	1.0
HSS-S11	Redesign OT services	45,000	0.5
HSS-S12	Remove vacant CAMHS post	55,000	1.0
HSS-S13	Comply with NICE prescribing guidelines	20,000	
HSS-S14	Reprofile needs assessment of clients	15,000	
HSS-S15	Reduce Department of Electronics charge, ambulance overtime & admin efficiencies	58,000	
HSS-S16	Additional pharmacist & rationalising GP/Consultant prescribing to support prescribing efficiencies	188,000	
HSS-S17	Invest in a nurse bank/workforce IT system.	34,000	1.0
HSS-S18	Medical devices & equipment management.	50,000	-
HSS-S19	Reduce gardening & non-essential engineering maintenance; reprofile project management costs; engineers' overtime efficiencies.	362,000	8.5
HSS-S20	Reduce linen service & amalgamate 2 kitchens at St Saviours.	175,000	7.0
HSS-S21	Procurement savings from corporate procurement project	750,000	
HSS-S22	Organisation wide management restructure	400,000	6.0
HSS-S23	Recurrent reduction in all H&SS third party provider SLA	140,000	
HSS-S24	Improved efficiency in cremation service	15,000	
HSS-S24	Primary care service costs to be transferred to Health Insurance Fund	910,000	
Sub-Total:		3,700,000	32.0

Ref	Proposal	Savings £	Posts FTE
<b>HOME AFFAIRS</b>			
HA-S1	Removal of discrimination legislation budget	100,000	
HA-S2	Reduction of police staff posts/Police overtime	221,000	3.8
HA-S3	Reduction of police Police overtime	93,000	
HA-S4	Closure of Police Facility / Reduction in non staff costs	167,000	2.5
HA-S5	Replacement of Multi-Functional Officer with a Clerk	29,000	
HA-S6	Customs and Immigration - Staff reductions	109,000	2.0
HA-S7	Reduce number of Unit Managers by one post / Reduction in Prison Overtime / Reduction in the Prison Perimeter Fence Renovation Programme	135,000	1.0
HA-S8	General Reduction in Prison non-staff expenditure	30,000	
HA-S9	Reduce the amount of financial support to BaSS projects	15,000	
HA-S10	Jersey Field Squadron - Reduction in Operating Costs	55,000	
Sub-Total:		954,000	9.3
<b>HOUSING</b>			
HSG-S1	Roll-out of electric heating will replace gas and oil systems thus saving on the cost of servicing and inspecting the existing heating devices	76,000	
HSG-S2	With digital TV, maintaining tv aerial service no longer required.	35,000	
HSG-S3	Reduce tenant participation budget	10,000	
HSG-S4	Staffing rationalisation, reduced training and temporary staff provision together with a general reduction in departmental running costs	100,000	
HSG-S5	Reduced licence fees and maintenance costs for IS systems	65,000	
Sub-Total:		286,000	-
<b>P&amp;E</b>			
PE-S1	Restructuring file storage and management / removal of staff relocation budget	50,000	
PE-S2	Reduction of consultancy budget	12,000	
PE-S3	Replace current vacancy with part-time alternative	30,000	0.5
PE-S4	5% reduction in energy efficiency grants	54,000	
PE-S5	Fisheries and marine Service efficiencies	4,000	
PE-S6	Veterinary officer: Reduction in major contingency training	5,000	
PE-S7	Delay in recruitment and reduction of equipment maintenance until outcomes of Met service review are complete.	28,000	
PE-S8	Efficiencies from review of IT and building maintenance contracts	25,000	
Sub-Total:		208,000	0.5
<b>RESOURCES</b>			
RES-S1	Restructure Corporate Infrastructure to reduce by 2 posts & reduce equipment replacement	144,000	2.0
RES-S2	Restructure business support to reduce by 1 post	60,000	1.0
RES-S3	Restructure HR business partnering to reduce by 1 post	50,000	1.0
RES-S4	Vacate HR learning and development premises at Highlands	15,000	
RES-S5	Restructure architects to reduce by 2 posts.	120,000	2.0
RES-S6	Re-profile 2011 building maintenance	244,000	
RES-S7	Reduce staff CIP qualification programme	13,000	
Sub-Total:		646,000	6.0
<b>SOCIAL SECURITY</b>			
SS-S1	Freeze inflationary uplift on Jersey Council for Health and Safety Grant	1,000	
SS-S2	Restructuring of JET management with saving in salaries	17,000	
SS-S3	Reduction in JACS discretionary spend and reduced annual uplift for Employment Tribunal	9,000	
SS-S4	Removal of GST Bonus budget (current take-up £300k)	638,200	
SS-S5	Restrict Residential Care Fee Uplift to 2.8%	167,000	
SS-S6	Reduce Recently Arrived Discount Scheme budget	179,000	
SS-S7	Reduce the housing adaptations budget by 50% as average spend over the last 5 years had been £45,000	54,000	
SS-S8	Remove Christmas bonus for people in receipt of Survivor's allowance and pension, 100% Long Term Incapacity Allowance, Invalidity Benefit, residents not in receipt of Jersey OAP and all non-residents, remove pensioner entitlement below age 65	439,000	
SS-S9	Employ 3 Interventions Officers to prevent fraud/non compliance on Income Support to generate net savings	250,000	
SS-S10	Freeze rents and accommodation component of income support for net saving net	228,000	
SS-S11	Corporate efficiency savings	12,000	
Sub-Total:		1,994,200	-

Ref	Proposal	Savings £	Posts FTE
<b>TREASURY</b>			
Tres-S1	Savings on bank charges due to automation & reduced staff due to less bank reconciliations	27,000	0.5
Tres-S2	Reduced consultancy/temp support; reduced training	21,000	
Tres-S3	Reduce number of audit days per annum by 17 (3%)	10,000	
Tres-S4	Cancel contracts of seasonal staff, a permanent administration clerk and substantial reduction of training budget		2.5
Tres-S5	Additional tax investigator to generate increased tax revenues of £250k per annum	(57,000)	
Tres-S6	Reduce annual payment into States self-insurance fund (equiv to 3.5% reduction).	97,000	
Sub-Total:		215,000	3.0
<b>TRANSPORT &amp; TECHNICAL SERVICES</b>			
TTS-S1	Reduction in overtime across the waste directorate	44,000	
TTS-S2	Reorganising service in Highways maintenance	79,000	1.0
TTS-S3	Restructure drainage infrastructure team	105,000	2.0
TTS-S4	Reduction in overheads and restructuring of the waste management general site maintenance section	61,000	2.0
TTS-S5	Cleaning Section - Restructuring and review of processes and overtime coupled with reduced equipment purchase	75,000	
TTS-S6	Re-engineering of Parks and Gardens, review of plus payments, reduced plant and vehicle hire	279,000	
TTS-S7	Efficiency savings in bus service in line with Jersey Bus Network Review 2010	150,000	
TTS-S8	DVS: Reorganisation of management structure	32,000	1.0
TTS-S9	Reorganisation of administration services and decommissioning of legacy IT systems	30,000	0.5
Sub-Total:		855,000	6.5
<b>NON-MINISTERIAL</b>			
<b>Bailiff</b>			
B-S1	Reducing access to official publications that are aids to the judicial process and delivery of judgements	1,500	
B-S2	Reducing the budget for Liberation Day celebrations	14,000	
B-S3	Remove part of the expense funding for incidental costs associated with training and conferences etc	4,500	
B-S4	Termination of at least one incoming visit of a foreign dignitary or States head	3,500	
B-S5	Reduce budget for ceremonial and civil events	1,500	
Sub-Total:		25,000	-
<b>Law Officers</b>			
LOD-S1	Savings accruing from recruiting staff instead of buying in services	150,000	
Sub-Total:		150,000	-
<b>Judicial Greffe/Viscounts</b>			
JG/VD-S1	Cease payment of an annual grant to Jersey Law Information Board	100,000	
JG/VD-S2	Delete a vacant post in Viscounts	33,000	
Sub-Total:		133,000	-
<b>Official Analyst</b>			
OA-S1	Delaying equipment replacement. Approximately 1/3 equipment budget. Additional minor and continuing efficiency savings	13,000	
Sub-Total:		13,000	-
<b>Lt Governor</b>			
Lt-Gov-S1	Rental adjustments, restructuring of housekeeping and admin teams	28,000	1.0
Sub-Total:		28,000	1.0
<b>Data Protection</b>			
DPC-S1	Reduction of admin expenses for 1 year only	6,000	
Sub-Total:		6,000	-
<b>Probation</b>			
P-S1	Removal of Community Service Manager part time post.	32,000	
Sub-Total:		32,000	-
<b>C&amp;AG</b>			
CAG-S1	Reduction in non-audit fee expenditure	10,000	
Sub-Total:		10,000	-
<b>States Assembly</b>			
States-S1	Reduction in Scrutiny budget	33,000	
States-S2	Reduction in inter parliamentary budget	3,000	
States-S3	Efficiency Savings	22,000	
Sub-Total:		58,000	-
<b>Grand Total</b>		<b>12,065,600</b>	<b>67.6</b>

## SUMMARY OF COUNCIL OF MINISTERS GROWTH PROPOSALS

Ref	Proposal	2011 Approved Growth in 2010 B Plan £	2011 Growth Proposals £
<b>CHIEF MINISTER</b>			
	<b>2010 Business Plan Growth</b>		
	Census	100,000	
	<b>2011 Additional Growth</b>		
CMD-G1	Political and media engagement & Inward Investment: EU Influencing (professional support/engagement)		200,000
Sub-Total:		100,000	200,000
<b>EDUCATION SPORT &amp; CULTURE</b>			
	<b>2010 Business Plan Growth</b>		
	Increased Early Years Provision	105,000	
	<b>2011 Additional Growth</b>		
ESC-G1	Structural gap in the finances of the Jersey Heritage Trust of £685,000 to be partly funded from external sources		350,000
Sub-Total:		105,000	350,000
<b>HEALTH &amp; SOCIAL SERVICES</b>			
	<b>2010 Business Plan Growth to be applied to:</b>		
	In patient facilities - additional beds	1,200,000	
	In patient facilities - improve Endoscopy	900,000	
	Increased costs of ICR Programme	1,200,000	
		3,300,000	
	Balance of 2% growth	47,000	
	Support to Vulnerable Children (Williamson)	200,000	
	<b>2011 Additional Growth</b>		
HSS-G1	Terms and conditions of middle grade doctors in line with UK		1,000,000
HSS-G2	Additional senior medical staff		600,000
Sub-Total:		3,547,000	1,600,000
<b>HOME AFFAIRS</b>			
	<b>2011 Additional Growth</b>		
HA-G1	Filling of Essential Vacancies		365,000
HA-G2	Resources for Joint Financial Crimes Unit (JFCU) to achieve IMF compliance *		510,000
Sub-Total:		-	875,000
<b>RESOURCES</b>			
	<b>2010 Business Plan Growth</b>		
	Property Maintenance Structural Under Funding	1,250,000	
	Town Park - Lost Parking Revenues	341,000	
Sub-Total:		1,591,000	-
<b>SOCIAL SECURITY</b>			
	<b>2010 Business Plan Growth</b>		
	Income Support - Residential Care Costs	150,000	
	Increase Social Inclusion and Reduce Social Deprivation	1,000,000	
Sub-Total:		1,150,000	-
<b>TREASURY</b>			
Tres-G1	Restructuring the finance function		550,000
Sub-Total:		-	550,000
<b>TRANSPORT AND TECHNICAL SERVICES</b>			
	<b>2010 Business Plan Growth</b>		
	Town Park Costs	341,000	
	Bellozane Infrastructure Maintenance	200,000	
Sub-Total:		541,000	-
<b>GRAND TOTAL:</b>		<b>7,034,000</b>	<b>3,575,000</b>
<b>LESS:</b>	* Potential for Company Fees to be raised to fund JFCU costs		(510,000)
			<b>3,065,000</b>

## SUMMARY OF COUNCIL OF MINISTERS GROWTH PROPOSALS

Ref	Proposal	2011 Approved Growth in 2010 B Plan £	2011 Growth Proposals £
<b>CHIEF MINISTER</b>			
	<b>2010 Business Plan Growth</b>		
	Census	100,000	
	<b>2011 Additional Growth</b>		
CMD-G1	Political and media engagement & Inward Investment: EU Influencing (professional support/engagement)		200,000
Sub-Total:		100,000	200,000
<b>EDUCATION SPORT &amp; CULTURE</b>			
	<b>2010 Business Plan Growth</b>		
	Increased Early Years Provision	105,000	
	<b>2011 Additional Growth</b>		
ESC-G1	Structural gap in the finances of the Jersey Heritage Trust of £685,000 to be partly funded from external sources		350,000
Sub-Total:		105,000	350,000
<b>HEALTH &amp; SOCIAL SERVICES</b>			
	<b>2010 Business Plan Growth to be applied to:</b>		
	In patient facilities - additional beds	1,200,000	
	In patient facilities - improve Endoscopy	900,000	
	Increased costs of ICR Programme	1,200,000	
		3,300,000	
	Balance of 2% growth	47,000	
	Support to Vulnerable Children (Williamson)	200,000	
	<b>2011 Additional Growth</b>		
HSS-G1	Terms and conditions of middle grade doctors in line with UK		1,000,000
HSS-G2	Additional senior medical staff		600,000
Sub-Total:		3,547,000	1,600,000
<b>HOME AFFAIRS</b>			
	<b>2011 Additional Growth</b>		
HA-G1	Filling of Essential Vacancies		365,000
HA-G2	Resources for Joint Financial Crimes Unit (JFCU) to achieve IMF compliance *		510,000
Sub-Total:		-	875,000
<b>RESOURCES</b>			
	<b>2010 Business Plan Growth</b>		
	Property Maintenance Structural Under Funding	1,250,000	
	Town Park - Lost Parking Revenues	341,000	
Sub-Total:		1,591,000	-
<b>SOCIAL SECURITY</b>			
	<b>2010 Business Plan Growth</b>		
	Income Support - Residential Care Costs	150,000	
	Increase Social Inclusion and Reduce Social Deprivation	1,000,000	
Sub-Total:		1,150,000	-
<b>TREASURY</b>			
Tres-G1	Restructuring the finance function		550,000
Sub-Total:		-	550,000
<b>TRANSPORT AND TECHNICAL SERVICES</b>			
	<b>2010 Business Plan Growth</b>		
	Town Park Costs	341,000	
	Bellozane Infrastructure Maintenance	200,000	
Sub-Total:		541,000	-
<b>GRAND TOTAL:</b>		<b>7,034,000</b>	<b>3,575,000</b>
<b>LESS:</b>	* Potential for Company Fees to be raised to fund JFCU costs		(510,000)
			<b>3,065,000</b>