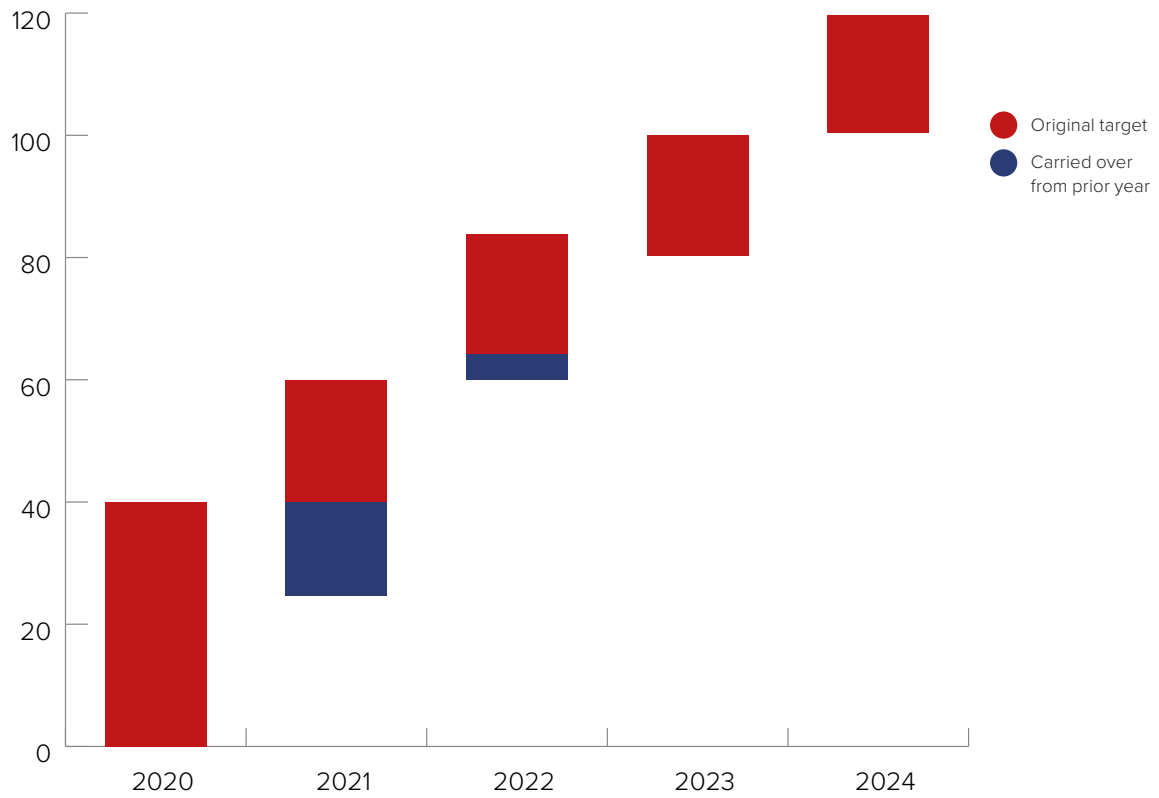


Section 4

Delivering the Efficiencies Plan for 2021

The Government Plan 2020-2023 set out the ambition to achieve £100 million of efficiencies, with the first £40 million to be achieved in 2020. Within the Government Plan 2021-2024, the Council of Ministers added a further £20 million objective in 2024, increasing the total value to £120 million of efficiencies and other rebalancing measures to be delivered across 2020 to 2024.

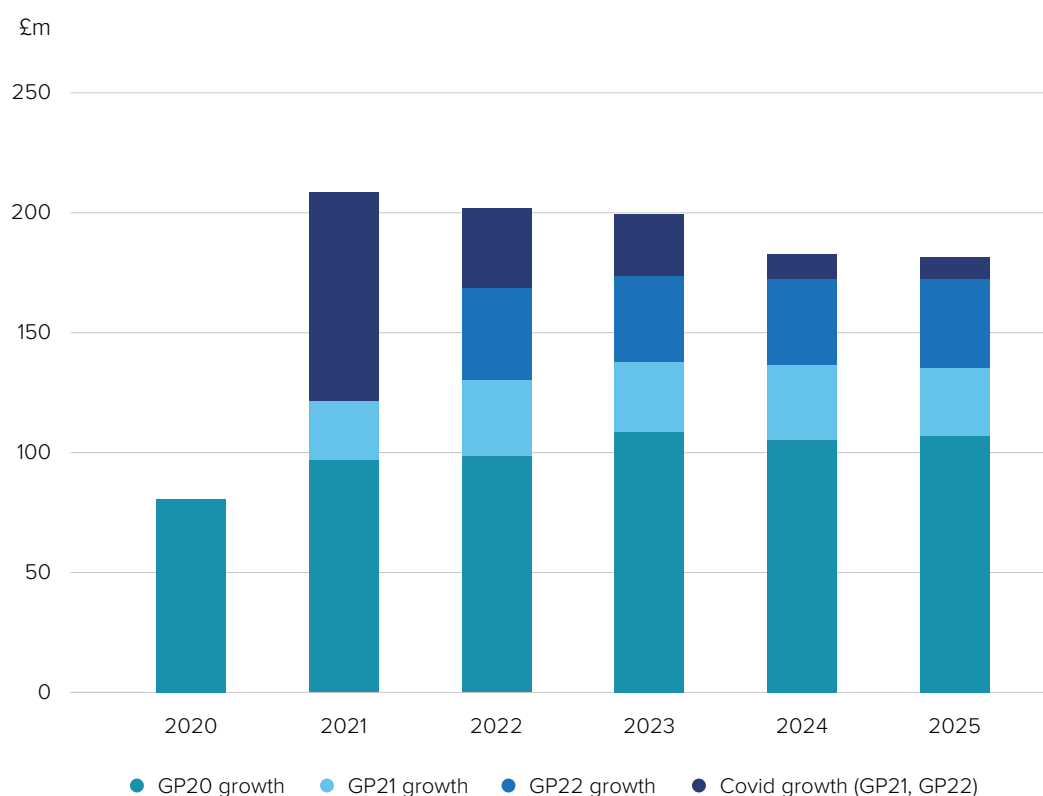
Delivering the Efficiencies Plan for 2021



Graph 1 - Profile of the rebalancing programme 2020-24

Delivery of the efficiency and rebalancing programme has enabled the Government of Jersey to include significant investment in the Government Plan 2020-23 and the Government Plan 2021-24.

Delivering the Efficiencies Plan for 2021



Graph 2 - Profile of Government Plan investment ('growth') and the rebalancing programme 2020-25

Item	2020 £m	2021 £m	2022 £m	2023 £m	2024 £m	2025 £m
GP20 growth	80.7	96.7	98.4	108.6	105.1	106.8
GP21 growth	-	24.7	31.8	29.0	31.3	28.5
GP22 growth	-	-	38.2	36.0	35.7	36.7
Covid-19 growth (GP21,GP22)	-	87.3	33.6	25.9	10.5	9.3
Rebalancing	(40)	(60)	(80)	(100)	(120)	-
Net growth	40.7	148.7	122.0	99.5	62.6	181.3
Net growth, excl. Covid	40.7	61.4	88.4	73.6	52.1	172.0

In 2019 the States Assembly agreed that the Council of Ministers “bring forward detailed proposals each year, to be included as a separate paragraph within the Government Plan proposition, seeking the Assembly’s specific endorsement of each of the efficiencies contained in the Government Plan”.

The plan for £40 million in 2020 was published in October 2019 and a performance update was published as part of the Government Plan Six Monthly Report in August 2020. As reported in the Annual Report and Accounts for 2020, the delivery of the £40m efficiency target for 2020 was achieved through £25 million of recurring efficiencies and a further £15 million of one-off measures, typically, but not wholly through deferral of growth funds. These deferrals were, in large part, as a consequence of prioritising the Government’s continued response to COVID-19 over some existing and new activities.

The value of one-off measures was carried forward for delivery on a recurring basis in 2021. This ensures continued focus on building a more efficient public sector.

Delivering the Efficiencies Plan for 2021

2021 was the second year of the programme with a cumulative total rebalancing target of £60m. £35.5m of that £60m needed to be delivered on a recurring basis including the £15.5m brought forward from 2020 as it was delivered by one-off reductions in spend. This section provides an update against that total target of £35.5m.

The plan for 2021 was developed in the context of the continuing impacts of the COVID-19 pandemic and multiple approaches have been required to balance Government finances, including a wide range of fiscal measures, borrowing strategies, economic stimulus, treatment of funds and the delivery of savings and efficiencies. This represented a shift to a broader set of financial rebalancing measures into which the efficiencies were subsumed.

The financial impact of these multiple approaches focuses on areas such as:

- A reduction in revenue spend, delivering better quality services for less
- More efficient collection of existing income and better debt management
- Increasing the Government's revenue through further recovery of existing costs, moving towards full cost recovery of services where appropriate
- The extension and increase of existing charges or the introduction of new charges as revenue raising measures

Governance

As planned, the financial performance management of the 2021 plan has transitioned into the enhanced monthly financial review process (Budget Monitor). This has provided the Executive Leadership Team (ELT) with monthly financial performance information for each efficiency and rebalancing measure, enabling appropriate management challenge and intervention. This is supplemented by monthly reporting on the Perform system which provides qualitative updates on delivery.

Impact

A critical aspect of assessing the delivery of each efficiency is understanding the impact of its delivery, particularly in the context of our customers, staff and services. This has been especially complex, and, in many cases, it has been difficult to isolate the relatively minor impact of the efficiency from the considerably more significant impact that the pandemic has had on customers, colleagues and services.

What have we achieved?

During 2021, £32.2m of the revised re-balancing target of £35.5m was delivered on a recurring basis and £1.8m was achieved on a one-off basis, therefore £3.3m of the target was not delivered but balanced by deferred growth. As a result, £4.8m will be added to the target in 2022.

As set out below in the detailed updates on progress, some departments are revisiting how they will deliver some of their efficiencies and rebalancing measures in 2022 to better reflect the current environment and the impact of the pandemic.

The Table below details performance against targets by Department. In assessing and managing delivery of efficiencies and rebalancing measures, departments are required

Delivering the Efficiencies Plan for 2021

to address variances within the framework agreed by the Council of Ministers in the original Efficiencies Plan 2020-23: 'Ministers agreed that if any of the efficiencies are not subsequently approved [or delivered], they will seek alternative departmental efficiencies to the same value to replace them and/or reduce or reprofile some of the planned spending by the equivalent amount, in order to ensure that income and spending remain in balance.'

Department	Budget (£'000)	Delivered (£'000)	Variance (£'000)
CLS	1,554	1,554	-
COO	2,367	1,732	635
CYPES	3,246	1,774	1,472
HCS	12,634	12,634	-
IHE	6,531	6,531	-
JHA	1,424	1,424	-
JHA: SoJP	265	265	-
JOA	8	8	-
Non-Mins	72	72	-
OCE	537	537	-
SA	5	5	-
SPPP	262	142	120
T&E	597	567	30
Departmental Sub Total	29,502	27,245	2,257
General Revenue Income	1,250	1,250	-
Unallocated	4,791	3,718	1,073
Grand Total	35,543	32,213	3,330

Table 2 - Total rebalancing measures to be delivered in 2021

Rounding

Minor variations exist between totals by classification as a consequence of rounding.

'Plan A, B or C' relate to the rebalancing measures in the first efficiencies/rebalancing report defined as follows:

- Plan A: The efficiency has been delivered or is on track for delivery on a recurring basis
- Plan B: An alternative efficiency has been/will be developed to cover any shortfall on a recurring basis
- Plan C: Government Plan growth will be deferred to cover any shortfall although other one-off approaches can be used where appropriate.

GP22-25 introduced Plan D: Non-pay inflation available to departments is reduced to the same value as undelivered targets.

Delivering the Efficiencies Plan for 2021

Departmental Rebalancing Measures

Customer and Local Services

Project	Care Needs at Home
Progress	The work on this project was delayed because of the government response to COVID-19 and will start in 2022. The planned savings were achieved.
Impact	The impact of these measures on the delivery of public services has resulted in delay to the Care Needs at Home Benefit project. It is taking longer than originally planned to develop and implement effective measures to support disabled individuals to live at home. This will have an impact on the individuals concerned, and other health and care services, as the benefits envisaged through the implementation of the project will materialise in 2022, later than originally intended. The project is expected to help approximately 100-200 households
Status	Measures fully delivered as Plan A.

Budget (£)	Delivered (£)	Variance (£)
£400k	£400k	0

Project	Reduction in the benefits forecast.
Progress	For 2020, based on both FPP forecasts and the impact of the Back to Work programme in reducing unemployment, the income support expenditure for 2020 and future years was forecast £944k lower. The budget for Income Support for 2020-2024 was therefore reduced by £944k reoccurring. The impact of Covid from March 2020 required additional one off monies to ensure the increase in claimants was still funded. Due to covid, no benefit uprate was applied in 2020, however, an additional one off payment was made to income support claimants as part of the fiscal stimulus programme. In 2021 further income support covid benefit funding was provided but not used as claimant levels reduced and expenditure returned to within the previously agreed 2020-2024 budgets (which had been reduced by £944k).
Impact	There has been no adverse impact on customers or staff and the activity is aligned with the CSP.
Status	The reduction in the benefits forecast has been achieved (Plan A).

Budget (£)	Delivered (£)	Variance (£)
944k	944k	0

Project	Customer Service Improvements
Progress	CLS continue to review, identify and implement improvements to their ways of working which are enabling savings to be made in respect of the staffing budget
Impact	The Department is continuing to deliver a customer focussed service, it is operating within budget through improved ways of working, increased use of technology and improved efficiency. The Department is not delivering these savings through reductions in services offered to the public.
Status	Measures fully delivered as Plan A.

Budget (£)	Delivered (£)	Variance (£)
61k	61k	0

Delivering the Efficiencies Plan for 2021

Project		Fees and Charges Policy Implementation	
Progress	Efficiencies achieved due to a reduction in the income budget. Increases in fees for Non-resident Licences and Housing Consents were approved in November 2021, and therefore planned delivery of efficiencies due to the increased income from new charges, and increased cost recovery of existing charged services, based on the initial implementation of a fees and charges framework, will be delivered from 2022.		
Impact	Implementation of these measures will have an impact on individuals and businesses due to a small increase in user-pays.		
Status	Measures fully delivered as Plan A.		
Budget (£)	Delivered (£)	Variance (£)	
52k	52k	0	

Project		Non-staff Spend Review	
Progress	CLS continue the best practice of reviewing and securing recurring reductions in non-staff budget, including locking in some of the spend reductions evidenced during the pandemic.		
Impact	There is no impact of these measures on the delivery of services offered to the public.		
Status	Measures fully delivered as Plan A.		
Budget (£)	Delivered (£)	Variance (£)	
97k	97k	0	

Delivering the Efficiencies Plan for 2021

Chief Operating Office

Project	Review and renegotiate the Government of Jersey Print Contract, securing some of the reductions in print volumes derived from an increase in home working and continued investment in technology.
Progress	Commercial Services successfully secured a set of revised costs in respect of Managed Print Services and these have been applied to billing to Government of Jersey since Sept 2020. The saving impacts on all departments, not just COO. The new contract has removed minimum volume requirements and associated charges, which has enabled behavioural change across departments through increased remote working and reduced print requirements.
Impact	There is no impact on the services provided.
Status	Measures fully delivered as Plan A.

Budget (£)	Delivered (£)	Variance (£)
100k	100k	0

Project	Merge the support, and re-plan commissioned research projects for the States Employment Board (SEB) and Jersey Appointments Commission (JAC). This measure was not delivered as it was superseded by the draft States of Jersey but the value was achieved through other means.
Progress	Employees' legislation to make the JAC independent and therefore merging the functions could not occur.
Impact	There is no impact on the services provided.
Status	Rebalancing measures were delivered via alternative recurring means (Plan B). It has been achieved through underspends on staff.

Efficiency savings in future years should be delivered by SPPP as part of the new JAC.

Budget (£)	Delivered (£)	Variance (£)
200k	200k	0

Project	Transfer technology functions from CYPES and HCS into Modernisation and Digital (M&D) continuing the application of OneGov principles
Progress	There were delays in the transfer of technology functions from CYPES and HCS into M&D.
Impact	Consolidating the technology functions had negative impacts on the staff within those teams and it was expected that less staff would be required in the resulting team. However, the consolidated function will benefit from the pooling of skills, knowledge and experience, and enable the standardisation of approach across departments.
Status	The rebalancing measure was not achieved in full due to delays in the transfer of functions.

Budget (£)	Delivered (£)	Variance (£)
900k	£265k	635K

Delivering the Efficiencies Plan for 2021

Project	Modern and Efficient Processes and Systems (Non-staff Spend Review)		
Progress	Continue the best practice of reviewing and securing recurring reductions in non-staff budget, including locking in some of the spend reductions evidenced during the COVID pandemic.		
Impact	There was no reduction in the service provided.		
Status	Rebalancing measure delivered as Plan A.		
Budget (£)	Delivered (£)	Variance (£)	
40.5k	40.5k	0	

Project	Cost Recovery – Recharging to Capital Schemes		
Progress	This efficiency recharges 'corporate overheads' across all Government capital projects. The impact of changes to the Capital Programme has reduced the scope of the charges which are currently being reviewed.		
Impact	The impact of the efficiency on the delivery of public services has been minimal, with an internal recharge to reflect corporate costs.		
Status	Rebalancing measure delivered through Plan A.		
Budget (£)	Delivered (£)	Variance (£m)	
500k	500k	0	

Project	Contract Efficiencies.		
Progress	Contract efficiencies involve the realisation of savings through the review of Government contracts, leading to savings through a range of interventions, such as: achieving economies of scale through aggregation of spend; standardising products; negotiating on commercial terms; and tendering for goods and services, where appropriate.		
Impact	There is no reduction in the service provided.		
Status	Rebalancing measure delivered through Plan A.		
Budget (£)	Delivered (£)	Variance (£)	
400k	400k	0	

Project	Modern and Efficient Workforce.		
Progress	The budget has been removed from base budgets which has allowed for tighter management of staffing budgets and the use of agency staff.		
Impact	There is no reduction in the service provided.		
Status	Due to the implementation of the TOM and changes in 2020, we are unable to track savings. Reduction taken from budget and managed within expectation		
Budget (£)	Delivered (£)	Variance (£)	
226k	226k	0	

Delivering the Efficiencies Plan for 2021

Children, Young People, Education and Skills

Project	Redesign the therapeutic support model for children with complex needs (including neuro assessment).		
Progress	The project relates to the review and realignment of service budgets with the demand for that service. The service includes the therapeutic support model.		
Impact	There was no reduction in the service provided.		
Status	Rebalancing measure delivered as Plan A.		
Budget (£)	Delivered (£)	Variance (£)	
200k	200k	0	

Project	Budget Realignment – Children’s Safeguarding, Care and Commissioning		
Progress	The project relates to the review and realignment of service budgets in line with the demand for that service. Budget reductions were made in contracted out antenatal services (£180k), care leavers provisions (£100k) and intensive fostering programme (£50k).		
Impact	There was no reduction in the service provided.		
Status	Rebalancing measure delivered as Plan A.		
Budget (£)	Delivered (£)	Variance (£)	
330k	330k	0	

Project	Non-staff Spend Review		
Progress	The project relates to continuing the best practice of reviewing and securing recurring reductions in non-staff budget, including locking in some of the spend reductions evidenced during the COVID pandemic.		
Impact	There was no reduction in service provided.		
Status	Rebalancing measure looking to be determined for savings to be delivered recurrently, in 2021 this has been delivered as Plan A through business as usual underspends.		
Budget (£)	Delivered (£)	Variance (£)	
158k	-	158k	

Project	Fees and Charges Policy		
Progress	The project relates to identifying additional opportunities to harmonise increases in fees charged in line with the policy.		
Impact	There was no reduction in service provided.		
Status	Rebalancing measure looking to be determined for savings to be delivered recurrently		
Budget (£)	Delivered (£)	Variance (£)	
172k	-	172k	

Delivering the Efficiencies Plan for 2021

Project	Efficient Commercial Operations: Contract Efficiencies and Cost Recovery		
Progress	Contract efficiencies and £495k of cost recovery has been delivered to date. CYPES are in the process of identifying additional opportunities to meet the remaining £571k which was previously related to cost recovery of Highlands College courses.		
Impact	There is no reduction in the service provided as budgets have been reorganised to accommodate the rebalancing measures.		
Status	This is partially complete through Plan A, and work is planned to identify further rebalancing measures.		
Budget (£)	Delivered (£)	Variance (£)	
1,066k	495k	571k	

Project	Efficient Organisational Structures: Accommodation Rationalisation and Business Support Review		
Progress	This has been partially achieved through a reorganisation of budgets within the department.		
Impact	There is no reduction in the service provided as budgets have been reorganised to accommodate the rebalancing measures.		
Status	Partially achieved through Plans A, B and C. Work is ongoing to identify further rebalancing measures.		
Budget (£)	Delivered (£)	Variance (£)	
1,135k	564k	571k	

Project	Modern and Efficient Workforce.		
Progress	This has been achieved through a reorganisation of budgets within the department.		
Impact	There is no reduction in the service provided as budgets have been reorganised to accommodate the rebalancing measures.		
Status	Rebalancing measure delivered through Plan A.		
Budget (£)	Delivered (£)	Variance (£)	
185k	185k	-	

Delivering the Efficiencies Plan for 2021

Health and Community Services

Project	Implement proposals from the HCS Zero Based Budget (ZBB) exercise
Progress	The ZBB exercise within HCS completed in November 2020 identified rebalancing opportunities totalling £5 million. Ongoing ZBB application and review of budgets have resulted in cross-cutting ZBB savings driven by correction and realignment of budgets based on refresh of ZBB. This is included £1.8 million in respect of Samarès Ward closure, circa £1 million in respect of bed reconfiguration and associated nursing posts, along with HCS cross-cutting non-pay and pay reductions. In addition, a further £1.1 million of savings in respect of agency expenditure has been realised as a direct consequence of improved financial control of establishment and vacancies resulting in rebalancing of £12.6 million for 2020 and 2021.
Impact	All efficiency schemes go through a Quality Impact Assessment (QIA) gateway to ensure no schemes adversely affect services or patients.
Status	Rebalancing delivered through Plan B

Budget (£)	Delivered (£)	Variance (£)
5,000k	6,146k	(1,146)k

Project	Operational Excellence
Progress	Productive Theatres: The productive theatre programme sought to improve efficiencies across the theatre suite by improving utilisation (including start-times, turnaround times, patient throughput, pre-op process, Patient Tracking Lists, reduction in over-runs, etc.) and modifications to the staffing model. It has not been possible to deliver these in year due to the impact of COVID-19. The opportunity for recurrent efficiencies is being reviewed as part of the revised operating model that is now essential in response to enhanced infection control standards and this will be considered/reinstated as part of the 2022 process review (Newton). Mental Health: Delivery of efficiencies through contract reviews with off-island providers has been significantly impacted through COVID-19. Schemes and placements are being reviewed again and incorporated into the Mental Health Operational Recovery Plan post-COVID-19 and the benefits from this revised approach should be realised in 2022 Support Services.
Impact	As described previously all efficiency and rebalancing schemes go through a Quality Impact Assessment (QIA) gateway to ensure no schemes adversely affect services or patients and risks are identified and managed throughout the entirety of the programme. Any consumable or medicines changes, used directly in patient care, also go through a rigorous clinical review process before being changed over. Consequently, there are no adverse effects on patients or services.
Status	Rebalancing measure partially delivered through Plan B. Remaining rebalancing delivered via overachievement against Commercial and Customer, primarily in respect of a reduction in agency expenditure

Budget (£)	Delivered (£)	Variance (£)
2,874k	1,042k	1832k

Project	Modern Workforce and Organisational Structures.
Progress	The Nurse establishment, Medical workforce, Acute Services workforce schemes and the Operating Model for HCS were significantly impacted by COVID-19. These have all been restarted in 2021 and with the increased utilisation of E-Roster, the reconfiguration of the bed state and the invigorated medical model HCS are on track to deliver.
Impact	All efficiency and rebalancing schemes go through a Quality Impact Assessment (QIA) gateway to ensure no schemes adversely affect services or patients and risks are identified and managed throughout the programme. Consequently, there are no adverse effects on patients or services.
Status	Rebalancing measure delivered through Plan B.

Budget (£)	Delivered (£)	Variance (£)
2,949k	2,302k	647k

Delivering the Efficiencies Plan for 2021

Project	Commercial and Customer.	
Progress	In addition to original rebalancing schemes in 2020, further scrutiny of budgets and associated expenditure identified additional rebalancing opportunities of £1.3 million from overstated budgets prior to 2020 for agency staffing. These were removed and reflected within the overall rebalancing outturn. Any consumable or medicines changes, used directly in patient care, also go through a rigorous clinical review process before being changed over.	
Impact	There are no adverse effects on patients or services.	
Status	Rebalancing measure delivered through Plan B.	
Budget (£)	Delivered (£)	Variance (£)
1,811k	3,144k	(1,333)k

Delivering the Efficiencies Plan for 2021

Infrastructure, Housing and Environment

Project	Revise and release a portion of the budget for the Health Estate in light of progress made with backlog maintenance and to reflect capital allocations within the HCS budget.
Progress	The budget for the Health Estate was released at the start of the year.
Impact	There is no reduction in the service provided.
Status	Rebalancing measure delivered as Plan A.

Budget (£)	Delivered (£)	Variance (£)
4 million	4 million	-

Project	Development of an IHE Target Operating Model (TOM) to include reviews of the overall structure, sports division, business administration and the transfer of customer facing services to CLS.
Progress	<p>The Operations and Transport element has been partially delivered. Work has been completed to transfer customer service activities from the Jersey Car Parking trading operation of IHE to CLS, to provide a better customer experience, and lead to future efficiencies and enhancements once customer service teams are aligned within the centralised model. These functions characteristically have operated with minimal staffing, and there were no structural savings identified during this stage of transfer of duties, however, there should be future opportunities under the development of the centralised customer service model.</p> <p>The sports division is undergoing a full review as part of the Inspiring Active Places Programme and the Fort Regent Decant Programme. The revised operating model will be finalised for consultation in early 2022; however, it is uncertain whether any savings opportunities will arise due to the teams' requirements to expand its services across additional sporting venues.</p> <p>Savings have been made within the IHE TOM with regards to capital recharging for roles, and a proportion saved against staff budgets, however these do not accomplish the overall target. A vacancy management factor has been built into the IHE budget as a recurring saving to deliver the whole target.</p>
Impact	There will be an improved customer servicing capability through the CLS centralised support. The Sport division impact is to be determined following the operating review in early 2022.
Status	Partially delivered through Plan B.

Budget (£)	Delivered (£)	Variance (£)
750k	443k (recurring, with balance achieved through vacancy management factor – reported under 2020 measures brought forward)	307k

Project	Reduce a portion of the property maintenance budget to reflect a reprioritisation of assets requiring maintenance; informed by the Office Accommodation Project.
Progress	IHE has identified recurring saving with regards to the leaseback of the bus depot as part of the Facilities and Asset Management Division.
Impact	There is no operational impact brought about by this saving.
Status	Rebalancing measure delivered through Plan A.

Budget (£)	Delivered (£)	Variance (£)
300k	300k	0

Delivering the Efficiencies Plan for 2021

Project	Re-structure Facilities Management across Government to create one centralised function, with hub and spoke delivery aligned with the OneGov principles.	
Progress	To achieve this savings target in 2021, IHE identified savings with regards to the leaseback of Maritime House as part of the Facilities and Asset Management division.	
Impact	There is no operational impact brought about by this saving.	
Status	Rebalancing measure delivered through Plan A.	
Budget (£)	Delivered (£)	Variance (£)
200k	200k	0

Project	Efficient Commercial Operations – Recharging to Capital Schemes (this relates to recharging ‘corporate overheads’ across all Government capital projects and the capital programmes).	
Progress	Appropriate recharges to Government capital schemes were identified to the value of the required savings target.	
Impact	While additional recharging reduces the budget available for capital spend, the amounts involved are comparatively small on a project-by-project basis and it is unlikely that any external impacts will be noticed.	
Status	Rebalancing measure delivered through Plan A.	
Budget (£)	Delivered (£)	Variance (£)
500k	500k	0

Project	Modern and Efficient Workforce – Vacancy Management	
Progress	Departmental budgets have historically been funded assuming all roles are always filled throughout the year. However, there will generally be a natural level of vacancies in departments. These arise from a multitude of factors, including natural turnover as employees retire or leave for other jobs, implementation of Target Operating Models and challenges in recruiting to specialist roles. IHE have applied a vacancy factor to their workforce costs to achieve these financial savings. This has been apportioned to department budgets and is tracked monthly to ensure department underspend validates the savings.	
Impact	There will be no direct impact on the workforce.	
Status	Rebalancing measures delivered through Plan B and additional savings in this area are being used to achieve other rebalancing measures in IHE including the 2021 Target Operating Model savings.	
Budget (£)	Delivered (£)	Variance (£)
475k	782k (overachievement offsets shortfall in 2021 Operating Model savings for IHE).	(307)k

Delivering the Efficiencies Plan for 2021

Justice and Home Affairs

Project	Commercial Opportunities: Sell a domestic dwelling no longer required by the Fire and Rescue Service and generate income through the introduction of a fee for asbestos licences.	
Progress	The asbestos licences fee is no longer a viable income stream and was delivered via alternative recurring means. Actual sale of domestic dwelling did not occur in 2021 and the one-off target was met from alternative measures.	
Impact	No impact on the service provided.	
Status	Rebalancing measures were delivered through alternative recurring measures.	
Budget (£)	Delivered (£)	Variance (£)
453k	453k	-

Project	Efficient Organisational Structures/Modern and Efficient Workforce: Continue the digital transformation of GST and Customs services.	
Progress	Recognising that the original planned efficiencies were not going to be achieved, JHA replaced them with a vacancy management factor.	
Impact	Additional expenditure was identified such as increased warehousing to store seized items as a result of the reduced deminimis.	
Status	Rebalancing measure delivered through alternative recurring measures.	
Budget (£)	Delivered (£)	Variance (£)
50k	50k	-

Project	Modern and Efficient Processes and Systems: Continue the organisational implementation of electronic rostering to replace paper based rostering processes.	
Progress	Original planned efficiencies were not achieved, JHA replaced them with a vacancy management factor.	
Impact	No impact on the services.	
Status	Planned measure replaced by alternative recurring measures.	
Budget (£)	Delivered (£)	Variance (£)
50k	50k	-

Project	Modern and Efficient Workforce: Restructuring Advisor and Frontline Posts	
Progress	In 2020, some posts were restructured, which resulted in a bigger one-off saving and a smaller recurring saving, therefore this reduces the overall rebalancing target of the department. £20k was delivered as planned, but the remaining £19k was used to reduce the vacancy management factor.	
Impact	No impact on the services.	
Status	£20k delivered as originally planned, £19k delivered through the vacancy management factor.	
Budget (£)	Delivered (£)	Variance (£)
(39k)	(39k)	-

Delivering the Efficiencies Plan for 2021

Project	Modern and Efficient Processes and Systems: Continue the best practice of reviewing and securing recurring reductions in non-staff budget, including locking in some of the spend reductions evidenced during the COVID pandemic.		
Progress	Original planned efficiencies were not achieved, JHA replaced them with a vacancy management factor.		
Impact	No impact on the services.		
Status	Rebalancing measure delivered through alternative recurring measures.		
Budget (£)	Delivered (£)	Variance (£)	
31k	31k	-	
Project	Commercial Operations: Increase income from new charges, and increased cost recovery of existing charged services, based on the initial implementation of a fees and charges framework.		
Progress	Delivered through increased activity on passport income.		
Impact	No impact on the services.		
Status	Rebalancing measure delivered through Plan A.		
Budget (£)	Delivered (£)	Variance (£)	
33k	33k	-	
Project	Efficient Commercial Operations: Customs and Immigration – Increased Passport Fees		
Progress	As a result of the COVID-19 pandemic, 2020 Passport income was not achieved, however the service overachieved in 2021 as travel restrictions eased and demand increased.		
Impact	No impact on the service provided.		
Status	Rebalancing measure delivered through Plan A.		
Budget (£)	Delivered (£)	Variance (£)	
193k	193k	-	
Project	Efficient Commercial Operations: Cost Recovery and Contract Efficiencies		
Efficient Organisational Structures:	Business support review and operating model phase 2.		
Progress	As a result of COVID-19, JHA reviewed their 2020 efficiencies that needed to be found recurrently in 2021. Recognising that the original planned efficiencies are not going to be achieved, JHA have replaced them with a vacancy management factor equivalent to 2.7% of their staff budget.		
Impact	There is no reduction in the services provided.		
Status	Rebalancing measure delivered on a recurring basis in 2021 through the alternative vacancy management measure.		
Budget (£)	Delivered (£)	Variance (£)	
626k	626k	-	

Delivering the Efficiencies Plan for 2021

Project	Modern and Efficient Workforce – Ambulance Service and Customs and Immigration		
Progress	JHA have reviewed and evaluated overtime pay in year and over prior years and identified where reductions can be made in year.		
Impact	There is no reduction in the services provided.		
Status	Rebalancing measure delivered through Plan A.		
Budget (£)	Delivered (£)	Variance (£)	
27k	27k	-	

Delivering the Efficiencies Plan for 2021

Office of the Chief Executive

Project	OCE Modern and Efficient Processes and Systems, and Efficient Commercial Operations		
Progress	Savings have been achieved non-recurring in 2021 through staff vacancies and reduced spend on non-pay as a result of the impact of COVID-19 (consultancy, travel and accommodation).		
Impact	There is no impact on the delivery of public services.		
Status	Rebalancing measure delivered through Plans B and C.		
Budget (£)	Delivered (£)	Variance (£)	
10k	10k	-	

Project	OCE Operating Costs, Business Support Review and Modern and Efficient Workforce.		
Progress	Savings have been achieved on a non-recurring basis in 2021 after the original joint London Office with Guernsey was redacted. The Director Generals within Office of the Chief Executive agreed to find a way in 2021 to meet the efficiency through staff vacancies and reduced spend on non-pay as a result of the impact of COVID-19 (consultancy, travel and accommodation). Moving forward into 2022 the External Relations team are investigating options within its current budget allocation on how this could be met on a recurring basis.		
Impact	This may result on an impact on the delivery of services.		
Status	Rebalancing measure delivered through Plans B and C.		
Budget (£)	Delivered (£)	Variance (£)	
200k	200k	-	

Office of the Chief Executive - Economy

Project	Financial Services and Digital Economy (FSDE) Operating Costs, and Modern and Efficient Processes and Systems		
Progress	Savings have been achieved non-recurring in 2021 through staff vacancies and reduced spend on non-pay as a result of the impact of COVID-19 (consultancy, travel and accommodation).		
Impact	There is no impact on the delivery of public services.		
Status	Rebalancing measure delivered through Plans B and C.		
Budget (£)	Delivered (£)	Variance (£)	
18k	18k	-	

Project	Economy Efficient Commercial Operations and Contract Efficiencies		
Progress	Savings have been achieved non-recurrently in both 2020 and 2021 through the new target operating model, staffing vacancies, non-pay underspends and as a result of new ways of working during the COVID-19 pandemic. More work is required to identify where these savings will be achieved on a recurrent basis. £80k Savings have been achieved from ensuring best value for money and completing activities with staff rather than the use of consultants.		
Impact	There is no impact on the delivery of public services.		
Status	Rebalancing measure delivered through Plans B and C.		
Budget (£)	Delivered (£)	Variance (£)	
308.5k	308.5k	-	

Delivering the Efficiencies Plan for 2021

States of Jersey Police

Project	Modern and Efficient Workforce: Through the application of enhanced workforce planning implement a vacancy factor equivalent to approximately 1% of staff costs.	
Progress	Delivered by holding a series of vacancies open for the duration of a staff review undertaken during the year.	
Impact	There has been little impact on services. Changes to the staff structure were made to ensure the new model delivers and maintains service delivery.	
Status	Rebalancing measure delivered through Plan A.	
Budget (£)	Delivered (£)	Variance (£)
215k	215k	-

Project	Modern and Efficient Workforce: Restructure the Intelligence Administration function to reflect known leavers and vacancies.	
Progress	Delivered by holding a series of vacancies open for the duration of a staff review undertaken during the year.	
Impact	Positions have been held vacant and the respective tasks have been temporarily covered by other employees. There has been little impact on service in the short-term.	
Status	Rebalancing measure delivered through Plan A.	
Budget (£)	Delivered (£)	Variance (£)
20k	20k	-

Project	Modern and Efficient Processes and Systems: Continue the best practice of reviewing and securing recurring reductions in non-staff budget, including locking in some of the spend reductions evidenced during the COVID pandemic.	
Progress	Delivered through lower spend on equipment purchases.	
Impact	There has been little impact on services.	
Status	Rebalancing measure delivered through Plan A.	
Budget (£)	Delivered (£)	Variance (£)
27k	27k	-

Project	Commercial Operations: Increase income from new charges, and increased cost recovery of existing charged services, based on the initial implementation of a fees and charges framework.	
Progress	Delivered through increased activity on income.	
Impact	There has been little impact on services.	
Status	Rebalancing measure delivered through Plan A.	
Budget (£)	Delivered (£)	Variance (£)
3k	3k	-

Delivering the Efficiencies Plan for 2021

Strategic Policy, Planning and Performance

Project	Project Deferrals: Defer the development of the Financial Independence in Old Age policy, the development of the Long-Term Housing policy, and the implementation of the Public Services Ombudsman by one year	
Progress	These project deferrals remain in place for 2021 and are due to start in 2022.	
Impact	There has been a delay in the development of policy and the implementation of the Public Services Ombudsmen, but these projects are still planned to occur, although at a later date than originally intended.	
Status	Rebalancing measure delivered through Plan A.	
Budget (£)	Delivered (£)	Variance (£)
128k	128k	-

Project	Modern and Efficient Processes and Systems: Continue the best practice of reviewing and securing recurring reductions in non-staff budget, including locking in some of the spend reductions evidenced during the COVID pandemic.	
Progress	Delivered through lower spend on administration costs and supplies.	
Impact	There has been little impact on services.	
Status	Rebalancing measure delivered through Plan A.	
Budget (£)	Delivered (£)	Variance (£)
14k	14k	-

Project	Commercial Operations: Increase income from new charges, and increased cost recovery of existing charged services, based on the initial implementation of a fees and charges framework.	
Progress	Delivered through general expenditure underspends.	
Impact	There has been little impact on services.	
Status	Rebalancing measure delivered through one-off underspends.	
Budget (£)	Delivered (£)	Variance (£)
7k	-	7k

Project	Recovery of Policy Costs	
Progress	Efficiency relates to recovery of some SPPP policy costs relating to fees administered by CLS under the Control of Housing and Work Law (CHWL). Due to the negative impact of the COVID-19 pandemic on CHWL fee income during 2020 and 2021, it is envisaged that the amount will be absorbed from other one-off savings within SPPP for the current year, before planned cost recovery begins in 2022.	
Impact	There is no impact on the delivery of public services.	
Status	Rebalancing measure to be delivered via other one-off means.	
Budget (£)	Delivered (£)	Variance (£)
113k	Nil recurrently	113k

Delivering the Efficiencies Plan for 2021

Treasury and Exchequer

Project	Reduce cash handling fees by increasing non-cash payment options
Progress	This measure was not realised within T&E, although cash handling has reduced the fees incurred for other payment methods has increased. Discussions are ongoing with other Government Departments where the reduction in cash-handling has impacted to release resources for other activities.
Impact	The impact is not yet known however there may be a reduction in full-time employees (FTE).
Status	Discussions ongoing.

Budget (£)	Delivered (£)	Variance (£)
30k	-	30k

Project	Fees and Charges Policy Implementation
Progress	Increased income from new charges, and increased cost recovery of existing charged services, based on the initial implementation of a fees and charges framework.
Impact	There is no reduction in the service provided.
Status	Rebalancing measure delivered through Plans B & C

Budget (£)	Delivered (£)	Variance (£)
9k	9k	-

Project	Modern and Efficient Processes and Systems (Non Staff Spend Review)
Progress	Continue the best practice of reviewing and securing recurring reductions in non-staff budget, including locking in some of the spend reductions evidenced during the COVID pandemic.
Impact	There is no reduction in the service provided.
Status	Rebalancing measure delivered through Plans B & C.

Budget (£)	Delivered (£)	Variance (£)
38k	38k	-

Project	Additional Tax Revenue
Progress	Revenue Jersey continue to work on tax compliance to secure additional revenue, supported by the implementation of the target operating model and focussed resources. This has been further enhanced by the publication of the Code of Practice setting out clear guidelines for compliance interventions. Revenue Jersey are into the second year of the publication of its annual programme of compliance activities to be undertaken during 2021.
Impact	The impact of the efficiency on the delivery of public services did not result in a cut to services.
Status	Rebalancing measure delivered through Plan A.

Budget (£)	Delivered (£)	Variance (£)
1,250k	1,250k	-

Delivering the Efficiencies Plan for 2021

Project		Reduction in costs arising from system transformation of finance function.
Progress	Work is ongoing to deliver reductions in costs. It is not anticipated that this rebalancing target will be met through the automation of bank reconciliations ahead of the implementation of ITS and T&E will review and evaluate how to achieve this going forward with other process and systems changes. The saving will be delivered on a one-off basis through other means.	
Impact	The impact of the efficiency on the delivery of public services over the last six months has not resulted in a cut to services and the same is expected over the next six months.	
Status	Discussions continue around opportunities in the department and how they should be achieved. Delivered via Plan B – through other means on a one-off basis	
Budget (£)	Delivered (£)	Variance (£)
230k	230k	-

Project		Modern and Efficient Workforce
Progress	The Department has continued to operate with a number of vacancies across most of the team. Recruitment continues to be a focus to reduce costs of interims and temporary staff where they are used in the department. Recruitment of suitably qualified and/or experienced staff continues to be a challenge and risk to service delivery. In quarter 4 of 2021, the restructure of the senior leadership team was agreed which will contribute to this savings. Furthermore, a strategic workforce plan is in development which will include consideration of the future workforce requirements post ITS implementation and any potential impact on workforce costs.	
Impact	This may result in a reduction in full-time employees (FTEs) within the Department.	
Status	Delivered via Plan B – through other means on a one-off basis - delivered through vacancies and other underspends in 2021, although secured in 2022 and ongoing.	
Budget (£)	Delivered (£)	Variance (£)
190k	190k	-

Project		Contract Efficiencies
Progress	Conversations are in progress to better understand T&E's non-staff spend and identify where potential budget reductions can be realised.	
Impact	This may result in a reduction in service(s) provided to other departments, but this is not yet known.	
Status	Discussions continue around opportunities in the department and how they should be achieved. Delivered via Plan B – through other means on a one-off basis	
Budget (£)	Delivered (£)	Variance (£)
100k	100k	-

Delivering the Efficiencies Plan for 2021

Unallocated

Project	Reduction in costs arising from system transformation of finance function.	
Progress	Commercial Operations: Extension to Car Parking Charging Hours.	
Impact	This was rejected by the States Assembly in the 2020 efficiencies programme. Since then, SPPP have been in the process of developing a Sustainable Transport Policy (STP) which will look holistically at transport across the Island, including the matter of parking. Once the STP is developed, the environmental taxes sub-group of the Revenue Policy Development Board can then appropriately consider any changes to car park charging and the associated impact.	
Status	The STP is in development so no changes to car parking charges have been proposed.	
Budget (£)	Delivered (£)	Variance (£)
700k	-	700k

2022 Efficiencies and Re-balancing Measures

The proposed plan to deliver £20 million of measures in 2022 was approved by the States Assembly during the Government Plan debate in December 2021.

Performance monitoring will continue to be undertaken on a monthly basis through the budget monitor process led by the Treasury and Exchequer and this will focus on financial delivery. Supplementary performance monitoring for any projects required to deliver efficiencies and rebalancing measures will also be undertaken through the Corporate Portfolio Management Office.

Measures will no longer be reported using the Plan A, B, C terminology. To simplify reporting measures will be classified as either reductions in expenditure or increases in income and will be further described as having either a recurring or one-off budget impact.

The impact assessment framework will continue to be developed in 2022. Performance reporting will continue the six-monthly cycle initiated in 2020.