

## **COMPREHENSIVE SPENDING REVIEW**

### **2012 and 2013 Proposals**

The Council of Ministers is proposing a spending envelope in 2013 which incorporates an overall savings target of £65 million. The summaries and departmental analysis attached shows the breakdown of the savings target. These targets will be further evaluated by departments for final inclusion within the 2012 and 2013 Business Plans in accordance with the Public Finances (Jersey) Law.

The attached also includes indicative growth and user pays proposals for information.

# States of Jersey

## Summary of CSR Proposals 2011 - 2013

Departments	Savings Proposals	User Pays Proposals	Growth Proposals	Net CSR Impact (Saving)	CSR Impact on Cash Limit
	£'000	£'000	£'000	£'000	%
Chief Minister	(537)	(33)	200	(370)	7%
Economic Development	(1,761)	(256)	-	(2,017)	12%
Education, Sport and Culture	(10,823)	(281)	4,152	(6,952)	6%
Health and Social Services	(6,790)	(1,043)	1,600	(6,233)	3%
Home Affairs	(3,654)	(92)	2,365	(1,381)	3%
Housing	(1,557)	0	172	(1,385)	10%
Planning and Environment	(1,009)	(305)	-	(1,314)	13%
Social Security	(5,863)	-	-	(5,863)	6%
Transport and Technical Services	(4,145)	(136)	-	(4,281)	10%
Treasury and Resources	(4,160)	-	1,604	(2,556)	6%
Non Ministerial States Funded Bodies	(1,693)	(30)	-	(1,723)	9%
States Assembly and its Services	(386)	-	-	(386)	10%
<b>Departmental Total:</b>	<b>(42,378)</b>	<b>(2,176)</b>	<b>10,093</b>	<b>(34,461)</b>	
<u>Corporate Initiatives</u>					
- Procurement	(6,500)			(6,500)	
- Terms and Conditions	(14,000)			(14,000)	
<b>Grand Total:</b>	<b>(62,878)</b>	<b>(2,176)</b>	<b>10,093</b>	<b>(54,961)</b>	

Note: Growth of 2% p.a. for Health and 5% p.a. for Overseas Aid was agreed in previous Business Plans

# States of Jersey

## Summary of 2012 & 2013 CSR Savings Proposals

Departments	2011 Savings Proposals	2012 Savings Proposals	2013 Savings Proposals	2012/13 Savings Proposals	Total Savings Proposals	
	£'000	£'000	£'000	£'000	£'000	FTE
Chief Minister	118	150	269	419	537	9.6
Economic Development	346	579	836	1,415	1,761	1.9
Education, Sport and Culture	2,288	2,982	5,553	8,535	10,823	91.0
Health and Social Services	3,700	1,545	1,545	3,090	6,790	32.0
Home Affairs	954	1,119	1,581	2,700	3,654	23.8
Housing	286	592	679	1,271	1,557	6.0
Planning and Environment	208	306	495	801	1,009	8.5
Social Security	1,863	1,500	2,500	4,000	5,863	-
Transport and Technical Services	855	1,257	2,033	3,290	4,145	29.5
Treasury and Resources	918	1,287	1,955	3,242	4,160	34.0
Non Ministerial States Funded Bodies	397	673	623	1,296	1,693	7.6
States Assembly and its Services	58	176	152	328	386	2.0
<b>Departmental Total:</b>	<b>11,991</b>	<b>12,166</b>	<b>18,221</b>	<b>30,387</b>	<b>42,378</b>	<b>245.9</b>
Corporate Initiatives						
- Procurement	-	3,000	3,500	6,500	6,500	-
- Terms and Conditions	-	7,000	7,000	14,000	14,000	-
<b>Grand Total:</b>	<b>11,991</b>	<b>22,166</b>	<b>28,721</b>	<b>50,887</b>	<b>62,878</b>	<b>245.9</b>

# Chief Minister's

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
<b>Policy Division</b>						
<b>Policy Unit</b>						
Chief Executive's Office: Provide support and advice to the Chief Minister and Council of Ministers in establishing, co-ordinating and implementing States approved policies and objectives; Co-ordinate the preparation of plans to mitigate the effects of major emergencies.	1,413	110	2.0	161	2.0	<b>Descriptions-</b> Savings will be achieved through a review of the Central Policy Unit (CPU) structure, clarifying roles and responsibilities and assessing scope for increased synergy, also assessing the scope for the amalgamation of support functions within Cyril Le Marquand House between CMD and Treasury and Resources Department. In addition savings will be achieved through the deletion of the Assistant Emergency Planning post and savings predicted from the implementation of the migration policy. Posts will be lost to achieve these savings. <b>Impact-</b> The review of CPU will mean changing roles for individuals to ensure the right skills are in place although some resource flexibility could be lost. The amalgamation of support functions is designed to provide a more efficient support service as will the implementation of the migration policy, the removal of the Emergency Planning Assistant will reduce the scope of work undertaken by the emergency planning function.
Communications Unit: Improvement in communication between the States, as government and as employer, with the community of the Island and with the public sector workforce, by providing clear information with consistently high standards of delivery.	180					
Population Office: A balance between economic growth and the supply and demand of labour, accommodation, infrastructure and resources, and the promotion of greater social inclusion.	320					
<b>Statistics</b>						
Provide a high quality statistical service for the government, people and businesses of Jersey, such that all users of the data can have confidence in the accuracy of the data produced.	731	0	0	42	0.6	<b>Description-</b> Savings will be achieved by a restructure of the Statistics Unit following the census, there will be a loss of a post. <b>Impact-</b> There will be a reduced frequency of some surveys including departmental surveys.
<b>External Affairs, Economics and International Finance</b>						
Co-ordinated economic strategy and policy-making; Improved economic policy development through sound and timely advice.	1,579	15	0	66	0	<b>Description-</b> Savings will be achieved by the Economics Unit through a reduced use of external consultants, in addition the International Directorate will replace a senior role with a graduate fast-stream post delivering core international work. <b>Impact-</b> There will be a greater use of on-island staff which will require development of existing staff. In international affairs the loss of senior capacity will require greater involvement of other departments.
Jersey's international responsibilities fulfilled; Stronger constitutional position for Jersey; A favourable international image for Jersey; Beneficial relations with other countries and regional organisations developed.						
Sustainability and growth in the Island's financial services sector; Consolidation of EU and key country relationships; Widespread understanding of Jersey's strategy and specific approach to international fiscal and regulatory issues.						
<b>Law Drafting</b>						
Delivery of time-critical effective legislation through completion of the Legislation programme	861	25	0	0	0	<b>Description-</b> This is a 50% cut in hired services budget, resulting in a loss of 50 law drafting days, this is around of 5% capacity. <b>Impact-</b> There will be a reduced number of laws drafted.
<b>Legislation Advisory Panel</b>						
The Legislation Advisory Panel provides advice and recommendations to the Chief Minister on a range of matters that was formerly dealt with by the Legislation Committee, e.g. the laws relating to property, wills and succession.	10	0	0	0	0	
<b>Total</b>	<b>5,094</b>	<b>150</b>	<b>2.0</b>	<b>269</b>	<b>2.6</b>	

# Economic Development

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
<b>Enterprise and Business Development</b>	<b>1,924</b>					
Maximise business opportunities for Jersey companies from a combination of in-island collaboration and off-island opportunities.	1,924	194	0	190	0	<b>Description-</b> Savings will be achieved through a reduction in business grants, supporting exports, diversification and investment into new technologies. There will be additional savings from the integration of Jersey Enterprise and Jersey Business Venture and outsourcing of delivery. <b>Impact-</b> Less investment in export development/diversification, new technologies, products and services. The integration of Jersey Enterprise and Jersey Business Venture will ensure less duplication of service.
Align with business community, organisations and companies to better present a Jersey business proposition.						
Integrate and maximise opportunities from working with Jersey based and international intermediaries.						
Deliver high quality business support products and services to Jersey companies and entrepreneurs, leading to future business and economic growth.						
Develop stronger, more effective links with the Jersey business community, to maximise opportunities for local residents.						
Establish and promote the 'Enterprise Agenda' in-island encouraging the establishment of future successful growth of companies.						
Promote the Jersey Royal potato brand.						
Develop and implement a marketing plan for Genuine Jersey products.						
Diversification of the Jersey economy through capitalising on new legislation or through the sustainable exploitation of natural resources						
<b>Marketing</b>	<b>6,036</b>					
<b>Joint Marketing</b>	1,495					
Encourage industry support and investment in Jersey by creating joint marketing initiatives.						
<b>Destination Marketing and Communication</b>	3,429					
Develop and implement a marketing and communications strategy across all market sectors. Develop Jersey's potential as a conference and incentive destination.						
<b>Events</b>	633					
Fund and manage a series of events to encourage visits to Jersey and enhance visitor enjoyment.						
<b>Research and Statistics</b>	125	4	0	6	0	
Ensure that robust research (and compilation of statistics) is carried out in order to inform the department and the industry on future planning.						<b>Description-</b> Savings will be achieved through greater synergy between Harbours and Airport in the compilation of statistics and reduction in printing costs. <b>Impact-</b> Clients will have to print their own reports.
<b>Visitor Services</b>	355					
Operate information and sales outlets to ensure that potential and actual visitors are directed to relevant segments of the Jersey market and to maximise revenue.						
<b>Policy and Regulation</b>	<b>5,452</b>					
<b>Competition Law</b>	300					
Promote competition and consumer interests through economic regulation and competition law.						
<b>Consumer Affairs / Trading Standards</b>	557	16	0	26	0.9	<b>Description-</b> Savings will be achieved by the closure of the weighing office in Central Market, a reduction in Trading Standards non-staff costs. In addition the Jersey Consumer Council grant will be reduced. <b>Impact-</b> There will be a loss of a post and income resulting from the closure of the weighing office although the Consumer Advisor will move to the weighing office improving access to the "drop in centre". There will be no provision for certification, replacement of Trading Standards specialised equipment and a 2015 non-staff growth needed to fund certification of "Jersey Standards".
Support a safe and fair trading environment by the enforcement of consumer protection laws. Provide a free confidential consumer advisory service and, where necessary assist in resolving disputes over goods and services. Manage the Partnership Agreement with the Jersey Consumer Council.						
<b>Finance Sector</b>	3,014	175	0	225	0	<b>Description-</b> Savings will be achieved by a reduction of grant to JFL on 2011 grant of £2.465m and a reprioritising of their activities. <b>Impact-</b> Will be the withdrawal of some JFL activity.
Provide funding for Jersey Finance Limited, as per the partnership agreement with the Department.						
Provide funding to Jersey Financial Service Commission for the Anti-Money Laundering unit to extend its activities to non-financial services entities To support the finance industry, particularly through developing new legislation for the benefit of the industry.						
<b>Gambling Legislation and Control</b>	119					
Regulation of sector, issuing of licences.						

# Economic Development

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
<b>Regulation of Undertakings</b> To control the carrying on of undertakings and to regulate further development by licensing businesses To issue licences within 15 working days of receipt under normal conditions.	453	2	0	2	0	<b>Description</b> -Savings will be achieved by ending support staff . <b>Impact</b> -Reduction in response time for compilation of manpower data for the Statistic Unit and a reduction in days to issue business licences from 15 working days.
<b>Rural Sector</b> Strategic development for the Rural sector as a whole including the key sectors of Agriculture. Implementation of the Rural	361					
<b>Policy Development</b> Ombudsman	648	33	0	56	0	<b>Description</b> -The savings will be achieved by a reduction in grant to the Gambling Commission and Financial Ombudsman. <b>Impact</b> -The Gambling Commission will certainly need a 'top-up' to its allocated grant but should move to being self-financing by 2013/14 and the Financial Ombudsman may need seed funding but must be self-financing by year 2 of operation..
Consider and evaluate various policy proposals.		10	0	18	0	<b>Description</b> - Savings will be achieved by Strategic Development merging with Regulatory Services to become Policy and Regulation with a loss of management capacity for regulatory services functions. Additional saving will come from a combination of removal and reduction for hired services and copyright law provision. There will be a review of staff investment as the gambling commission grant reduces to zero. <b>Impact</b> - Development of IP laws will take longer, there will be no activity on the commercialisation of IP and development will not meet industry expectations. Focus needs to be on core functions to ensure the merger works, new or ongoing development might be delayed in short term until new model is embedded.
<b>Rural Support</b>	<b>2,238</b>					
<b>Single Area Payment</b> Part of Rural Economy Strategy.	968	75	0	123	0	<b>Description</b> - Savings will be achieved through the Retirement of the UK marketing Representative and a reduction of Quality Milk Payments. In addition there will be a phased withdrawal of the budget for Genuine Jersey and a reduction in RIS funding. <b>Impact</b> -Future marketing needs for Jersey Royals will be absorbed by the industry and the phasing out of Genuine Jersey will allow them 2 years to become self-sufficient. There will be no impact on the dairy sector with a reduction in QMP and RIS grants will still be available but a reduced proportion of project costs being met by the scheme.
<b>Quality Milk Payment</b> Part of Rural Economy Strategy.	537					
<b>Dairy Service Support Payment</b> Payment to Royal Jersey Agricultural and Horticultural Society for historical dairy services.	241					
<b>Provision of School Milk</b> To provide milk, free at point of delivery, to all primary school children in Jersey	0					
<b>Rural Initiative</b> Grant based scheme to encourage enterprise and growth in the rural economy.	349					
<b>General Support</b> Miscellaneous support such as administration of Agricultural Loans, BSE compensation payments and UK produce export officers.	144					
<b>Skills</b>	<b>429</b>					
<b>Training and Workforce Development</b> Ongoing support for training, skills and workforce development in line with Skills Executive & Skills Jersey Business Plan and targets.	429	10	0	20	0	Savings will emerge from the changes proposed to the Jersey Apprenticeship Scheme and reductions in costs within the Skills Development budget
<b>Overheads</b>						
		60	0	170	0	<b>Description</b> - Savings will be achieved by the relocation of EDD Liberation Place staff to lower cost accommodation, reorganisation of the administrative workload of the Exec. Support Team. In addition there is cost savings on overheads through enhanced procurement or operational regimes. <b>Impact</b> -Move office to edge of Town location in alternate premises and the reorganisation of Exec Support Team may result in administrative workload being spread too thinly. The enhanced procurement may result in a need for new working practices and require a training input, further from other states offices
<b>Total</b>	<b>16,079</b>	<b>579</b>	<b>0</b>	<b>836</b>	<b>0.9</b>	

# Education, Sport and Culture

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
<b>Schools and Colleges</b>						
<b>Pre School Education</b> Provide care and education to pre-school children at States and Private Nursery provisions.	3,683	276	7.0	0	0	Remove the inequity in nursery education by bringing public provision in line with private provision. All children will receive 20 hours free per week during term time.
<b>Primary Education (Non Fee Paying)</b> Provide compulsory education from reception to year 6 in primary non fee paying schools.	23,468	0	0	300	12.0	The Tribal Group has suggested that savings can be achieved within primary education. As stated in their report for the CSR Steering Group, experience of educational reform in the UK would suggest a timeframe of five years is realistic to deliver these savings. Further research is required to ascertain the feasibility and extent of savings which may result from these changes.
<b>Secondary Education (Non Fee Paying)</b> Provide compulsory education from Year 7 to year 11 in secondary non fee paying schools and post 16 at Hautlieu. Implement revised programme of Citizenship within the curriculum.	24,067	0	0	1,000	20.0	Falling school rolls and a re-configuration of the secondary catchment areas will enable a more efficient distribution of pupils to the four non-fee paying schools. This should facilitate a change in the pupil:teacher ratio and a corresponding reduction in the allocated budgets. The Tribal Group have questioned the likelihood of achieving this saving within the CSR timescales. The timing of the delivery of this saving will be subject to similar time constraints identified above.
		0	0	125	3.0	The Tribal Group have suggested that further savings can be achieved within tertiary education. Further research is required to ascertain the feasibility and extent of savings which may result from these changes, in order to limit the impact on the quality of service. The timing of the delivery of this saving will be subject to similar time constraints identified above.
		0	0	300	6.0	The Tribal Group has suggested that further savings can be achieved within secondary education. Further research is required to ascertain the feasibility and extent of savings which may result from these changes, in order to limit the impact on the quality of service. The timing of delivery of the saving will be subject to similar time constraints identified above.
		0	0	200	0	Strengthening leadership structures, workforce remodeling and performance management – as proposed by Tribal. Applicable across primary, secondary and tertiary education.
<b>FP Education (Provided Schools)</b> Provide fee paying education for pupils at States run schools.	5,686	1091	0	995	0	Reduction in the current funding formula to only provide a budget equivalent to 25% of the cost of secondary education in the non fee-paying sector to the fee paying provided secondary schools. This represents a reduction of 50% in the net budget. The model proposed delivers this saving from September 2011. It may be realistic for either school to deliver this saving over a 3-5 year period, which will also reduce the risk of children moving to the non-fee paying sector. Timescales will be established following further discussions with the schools' governing bodies. A sum of £80,000 relates to property occupancy charge as suggested in the Comptroller and Auditor General 2008 report and phase 1 of CSR.
<b>FP Education (Non -Provided Schools)</b> Facilitate fee paying education for pupils dependent on religious choice or ability to pay.	5,134	889	0	592	0	Reduction in the current funding formula to only provide a budget equivalent to 25% of the cost of secondary education in the non fee-paying sector to the fee paying non-provided secondary schools. This represents a reduction of 50% in the net budget. The model proposed delivers this saving from September 2011. It may be realistic to follow the same timescales as above, which will also reduce the likelihood of children moving to the non-fee paying sector. Timescales will be established following further discussions with the schools' governing bodies.
		294	0	196	0	Cease grant to independent preparatory schools. The model proposed delivers this saving from September 2011. It may be realistic to follow the same timescales as above, which will also reduce the risk of children moving to the non-fee paying sector. Timescales will be established following further discussions with the schools' governing bodies.
		89	0	59	0	Funding policy for small primary schools brought into line with other fee paying primary schools. The model proposed delivers this saving from September 2011. It may be realistic to follow the same timescales as above, which will also reduce the risk of children moving to the non-fee paying sector. Timescales will be established following further discussions with the schools' governing bodies.
<b>Special Educational Needs and Special Schools</b> Provide educational support for children with special educational needs.	8,063	0	0	250	4.0	Introduce a new model of vocational education for Key Stage 4 students requiring an out of school placement.
<b>Instrumental Music Service</b> Provide tuition in a wide range of musical instruments including preparation for the Royal School of Music examinations. Maintain Island orchestras and classroom support.	758	0	0	0	0	User pays proposals submitted
<b>Culture and Lifelong Learning</b>						
<b>Further, Vocational, and Tertiary Education (Including Highlands College)</b> Provide further and vocational education in the Island. Provide opportunities for learning for residents of all ages. Introduce vocational options for 14-16 year olds at Highlands	8,827	0	0	1,000	20.0	To encourage increased collaboration at post 16 education within Jersey's educational establishment. This will provide students with increased academic and vocational choice. The Tribal Group have questioned the likelihood of achieving this saving within the CSR timescales. The timing of the delivery of this saving will be subject to similar time constraints for other education savings.
		0	0	125	3.0	The Tribal Group have suggested that further savings can be achieved within tertiary education.

# Education, Sport and Culture

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
<b>Public Libraries</b> Cater for the educational, cultural, recreational and information needs of all members of the community.	1,717	0	0	60	1.7	Review provision of library services to the west of the island. Measures will be put in place to meet the needs of customers, which includes the rescheduling of the mobile library service.
		0	0	32	0	Remove funding for trainee librarian. This is no longer required to meet succession planning requirements.
<b>Youth Service</b> Support and develop work with young people in their leisure time through a network of organisations	1,478	0	0	100	2.0	Further restructuring of Youth Service management team.
<b>Higher Education (Student Finance)</b> Provide grants for further and higher education (UK and home) and education allowances.	8,676	0	0	0	0	
<b>Careers Jersey</b> Provision of career advice and guidance, employer liaison and employment of the disabled	689	0	0	0	0	
<b>Day Care Services</b> Regulate and monitor all day care providers.	199	0	0	0	0	
<b>Jersey Child Care Trust</b> Provide support for the development of high quality childcare.	176	0	0	0	0	
<b>Heritage</b> Provide grant to the Jersey Heritage Trust.	2,496	0	0	0	0	
<b>Culture</b> Provide support for cultural development including grants to various Arts organisations.	1,798	0	0	59	0	A 5% reduction in the annual grant paid to the Jersey Opera House, Jersey Arts Trust, the Jersey Arts Centre and Le Don Balleine.
<b>Sport and Leisure</b>						
<b>Sports Centres</b> Provide and maintain high quality indoor and outdoor sports centres and opportunities for participation.	1,928	23	1.0	0	0	Restructure the customer services team following the introduction of an online booking system at Fort Regent.
		0	0	160	3.0	Further restructuring of the Sports and Leisure management team.
<b>Playing Fields and School Sports</b> Maintain playing fields and sports facilities at Haute Vallee, Langford, FB Fields and other sports sites.	1,365	80	0	0	0	Introduce devolved model of pitch management. This proposal will give certain sports organisations greater independence over the management of the grounds they utilise.
<b>Sports Development</b> Increase participation and provide opportunities to improve at all levels of sport and recreation.	609	0	0	0	0	
<b>Grants and Advisory Council</b> Provide miscellaneous sports grants to support individuals and organisations.	329	160	0	0	0	Reduce grants to clubs, individuals and governing bodies. It is planned to establish a sports foundation which will enable private investment to be generated.
<b>Playschemes and Outdoor Education</b> Organise holiday activities and outdoor programmes.	208	80	1.0	0	0	Introduce new model of delivering holiday activity clubs in partnership with the private / voluntary sector.
<b>Minor Capital Expenditure</b> Equipment replacement and enhancement (transferred from Capital programme)	100	0	0	0	0	
<b>CSR Savings</b>						
2011 Savings to be identified following the outcome of the major reviews	(1,295)	0	0	0	0	
<b>Total</b>	<b>100,157</b>	<b>2,982</b>	<b>9.0</b>	<b>5,553</b>	<b>74.7</b>	



# Health and Social Services

## Savings

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
<b>Public Health Services</b>						
<b>Objectives:</b> To improve health outcomes by reducing the incidence of mortality, disease and injury in the population.		0	0	0	0	
Public Health Medicine	140	0	0	0	0	
Clinical Public Health	1,538	0	0	0	0	
Health Protection	1,113	0	0	0	0	
Health Improvement	1,135	0	0	0	0	
<b>Total Public Health Services</b>	<b>3,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Medical Services</b>						
<b>Objectives:</b> To provide prompt diagnosis, effective treatment and rehabilitation for medical patients.		0	0	0	0	
Medical Specialities	11,628	175	0	175	0	<b>Description:</b> Use 'lean' methodologies to redesign patient pathways across acute services. <b>Impact:</b> Will create a more efficient and effective care service.
Paediatrics	3,410	0	0	0	0	
Renal Services	1,744	0	0	0	0	
Outpatient Services	1,574	30	0	30	0	<b>Description:</b> Implement standard outpatient ratios. <b>Impact:</b> Patients have a consistent experience of out-patients.
Medical Wards	9,075	0	0	0	0	
Accident & Emergency	4,044	50	0	50	0	<b>Description:</b> Stop all non emergency primary care A&E attendances there are approximately 8,000 inappropriate attendances a year. <b>Impact:</b> May discourage genuine attendances and adversely affect patient care.
Assessment & Rehabilitation for Older People	3,933	200		200		<b>Description:</b> Investment in community services that promote independence and redesign the way long term chronic disease is managed in primary care and secondary care. <b>Impact:</b> A reduction in long term care and acute hospital admissions.
Continuing Care for Older People	7,277	0	0	0	0	
Pathology	8,534	0	0	0	0	
Pharmacy	1,860	0	0	0	0	
Therapy Services	4,553	0	0	0	0	
<b>Total Medical Services</b>	<b>57,630</b>	<b>455</b>	<b>0</b>	<b>455</b>	<b>0</b>	
<b>Surgical Services</b>						
<b>Objectives:</b> To provide prompt diagnosis, effective treatment and rehabilitation for surgical patients.		0	0	0	0	
Surgical Specialities	18,827	0	0	0	0	
Obstetrics and Gynaecology	8,023	0	0	0	0	
Theatres	8,430	0	0	0	0	
Surgical Wards	10,041	0	0	0	0	
Private Patients Wards	75	0	0	0	0	
Physiotherapy	3,484	0	0	0	0	
Radiology and Diagnostic Imaging	4,167	0	0	0	0	
<b>Total Surgical Services</b>	<b>53,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Health and Social Services

## Savings

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
<b>Mental Health Services</b>						
<b>Objectives:</b> To provide accessible and high quality services based in the community whenever possible; and ensuring quality inpatient treatment and continuing care facilities for patients who require it.		0	0	0	0	
Alcohol and Drugs Service	1,811	0	0	0	0	
Adult Mental Health Service	9,683	0	0	0	0	
Child and Adolescent Mental Health Services	1,234	0	0	0	0	
Elderly Mental Illness Services	6,084	0	0	0	0	
<b>Total Mental Health Services</b>	<b>18,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Social Services</b>						
<b>Objectives:</b> To promote the independence of adults needing health and social care enabling them to live as safe, full and as normal a life as possible, in their own home wherever feasible. To maximise the social development of children within the most appropriate environment to meet their needs.		0	0	0	0	
Children's Services	13,288	65	0	65	0	<b>Description:</b> Rationalisation of children's residential care provision to avoid dependency on "high cost" placements in a smaller residential setting. <b>Impact:</b> More appropriate delivery of care for vulnerable children.
Adults Social Services	5,495	15	0	15	0	<b>Description:</b> Reduced cost of procurement of care services. <b>Impact:</b> Better price negotiations with private providers.
Special Needs Services	10,943	50	0	50	0	<b>Description:</b> Re-design and re-provision of special needs facilities provided by H&SS. <b>Impact:</b> Will provide a better and more efficient environment for care
<b>Total Social Services</b>	<b>29,726</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	
<b>Ambulance Services</b>						
<b>Objectives:</b> To provide an Ambulance Service and related activities that are recognised as being in the best interest of the patients and community we serve.		0	0	0	0	
Ambulance	3,703	0	0	0	0	
Patient Transport	795	0	0	0	0	
<b>Total Ambulance Services</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Corporate Services</b>						
Corporate Efficiencies		520	0	520	0	<b>Description:</b> Develop appropriate systems to manage procurement and ensure that the majority of acute referrals go to specified NHS Trusts, also a reduction in management posts linked with reorganisation of accountabilities for front line staff. <b>Impact:</b> Ensure contracts that deliver value for money are utilised and secure volume discounts and lower levels of management supervision and co-ordination.
Interdepartmental Efficiencies		390	0	390	0	<b>Description:</b> Consider service provision across Jersey and Guernsey e.g Specialist Clinical Services and emergency air transport, rationalisation of H&SS Estate and reduce energy consumption. <b>Impact:</b> More efficient use of resources and value for money, rationalisation of estates will generate capital receipts for the SoJ and release facilities related savings and a reduction in energy consumption.
<b>Total Corporate Services</b>		<b>910</b>	<b>0</b>	<b>910</b>	<b>0</b>	
<b>Workforce Efficiency Project</b>						
Workforce Efficiency review		50	0	50	0	<b>Description:</b> Consider areas of discretionary pay, additional duties, overtime and allowances etc. <b>Impact:</b> To cease some of these payments will achieve savings for SoJ.
<b>Total Workforce Efficiency</b>		<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	
<b>Total</b>	<b>167,639</b>	<b>1,545</b>	<b>0</b>	<b>1,545</b>	<b>0</b>	

# Home Affairs

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
<b>Major Reviews - figures to be quantified</b>						
<b>HOME AFFAIRS DEPARTMENT</b>						
Merger Fire and Ambulance Service		0	0	114	1.5	<b>Description:</b> Savings could be achieved by a partially merged service and would provide a single Fire, Rescue and Ambulance Service for Jersey. <b>Impact:</b> A merger would increase resilience and facilitate closer working between the services. There would be a number of operational benefits in terms of first responders, joint training etc
Law Enforcement Review *		0	0	614	?	<b>Description:</b> Savings will be achieved by carrying out a strategic review into the organisation of law enforcement in Jersey to increase capacity, capability and resilience enabling it to maintain delivered outcomes whilst operating with a significantly reduced budget from 2013. <b>Impact:</b> This is not known at this time, but it is expected that overall staff numbers will reduce.
Criminal Justice Process		0	0	100	0	<b>Description:</b> Savings will be achieved by the CJP mapping process which has identified a number of processes that could be improved. This includes case file preparation and reduction in file information provided to the Parishes for cases that are likely to result in a 'warning'. <b>Impact:</b> Not known at this time but may result in staff savings.
Tri Service Control Room		0	0	TBA	?	<b>Description-</b> Review to be undertaken
<b>TERMS AND CONDITIONS</b>						
Staff Medical, Optical and Dental Benefits		0	0	131	0	<b>Description:</b> Savings will be achieved by cutting medical, optical and dental benefits. <b>Impact:</b> None
<b>Total Major Review Savings</b>		<b>0</b>	<b>0</b>	<b>959</b>	<b>1.5</b>	
<b>Departmental Savings</b>						
<b>Home Affairs</b>						
Explosives Officer / Explosives Licensing Bomb disposal and explosives licensing contracted out.	75	0	0	0	0	
Statutory and Legislative Provisions Police Complaints Authority and new Legislation	88	0	0	0	0	
Vetting and Barring Office Joint initiative to be established with the Education, Sport and Culture and Health and Social Services Departments to enable access to the UK Criminal Records Bureau.	100	0	0	0	0	
Communications Data (Police and Customs) Revenue costs associated with the Regulation of Investigatory Powers (Jersey) Law.	125	0	0	0	0	
Criminal Injuries Compensation Scheme	300	0	0	0	0	
<b>Police</b>						
Response and Reassurance Policing This service area covers a broad range of essential policing activity and is provided over a 24-hour period, 365 days a year. The main functions are: Maintain as high a uniformed police presence as possible in areas and at times where they will be most effective Receive and respond to calls for assistance from the public Investigate crime and detect offenders and provide a range of other services including missing person enquiries and sudden death investigation Provide public liaison, information and advice. Record details of offences and offenders on police systems.	11,282	647	2.0	0	0	<b>Description:</b> savings will be achieved by a review of Non staff savings and review of internal services and processes, including the loss of two posts, a reduction in terms and conditions as well as reviewing medical contracts, training budgets, recruitment advertising, CCTV, policing of events and court security/prisoner transport. The States of Jersey Police is currently undertaking a number of in-depth reviews of internal services and external relationships with professional partner agencies. It is anticipated that these savings will offset a reduction in staff numbers which would critically affect the capacity and capability of States of Jersey Police. <b>Impact:</b> If these savings are not deliverable there will need to be a reduction in police posts in order to deliver compensatory savings and the contraction of capability the services provided to communities will erode, and particular functions will either be withdrawn entirely or be unable to perform to acceptable levels and will lose the capacity and capability to protect the public.

# Home Affairs

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
<b>Specialist Crime Investigation</b> To provide specialist detective and forensic investigation services, with particular emphasis on serious and serial offences and crimes requiring specialist knowledge and training such as child protection.	4,466	0	0	0	0	
<b>Manage Offenders through Custody</b> Provide an independent check that a detained persons' rights have been observed at the time of arrest, provide for their welfare whilst in detention and facilitate in accordance with their human rights.	1,352	0	0	0	0	
<b>Supporting the Criminal Justice System</b> Process case files from the point of charge or report to court or parish hall enquiry, arrange disclosure of evidence, warn witnesses, notify victims of court dates and results and process prosecution information on national and local police systems Maintain records in respect of offences committed in Jersey, liaise with UK and international criminal record agencies and carry out vetting and security checks on behalf of other agencies.	1,929	0	0	0	0	
<b>Manage Intelligence</b> Develop sources of intelligence and collate and analyse information to inform operational policing and ensure compliance with Regulation of Investigatory Powers legislation.	1,624	0	0	0	0	
<b>Financial Crime Investigation</b> Enforce local legislation and comply with internationally agreed standards designed to prevent laundering of money associated with crime, drugs and terrorism.	2,131	0	0	0	0	
<b>National Security Policing</b> Protect Jersey's security and fulfil international security obligations with particular emphasis on monitoring movements in and out of the United Kingdom to identify the activity of persons of interest to the local and international intelligence community.	1,524	0	0	0	0	
<b>Fire and Rescue</b>						
<b>Emergency Response</b> Provides an effective 24/7 emergency response to a wide range of fires and other emergency incidents including road traffic collisions, inshore sea rescues and off-shore maritime incidents, cliff/height rescues, animal rescues, hazardous material/ environmental pollution incidents. Also responsible for tactical planning and fleet management.	4,400	54	0	50	0	<b>Description:</b> Savings will be achieved by a reduction in staff costs and non staff expenditure and a renegotiation of pay scales for fire-fighters. <b>Impact:</b> Reduced capacity and resilience, particularly during larger incidents; more management time undertaking administrative functions and through negotiation aim to move from a 'length of service' based incremental system to a 'responsibility and performance' based systems.
<b>Fire Protection</b> Technical Fire Safety Managers provide fire safety and engineering advice and carry out inspections/ enforcement under various fire related legislation. This ensures that buildings are designed and maintained as fire safe so that people are protected in premises should a fire occur.	373	0	0	0	0	
<b>Community Prevention</b> Involves delivering community safety education and awareness to the public to prevent fire and other emergency incidents occurring in the first place. Home Fire Safety Checks are used to specifically reduce fire risks in dwellings. Working in partnership with Jersey Council for Safety and Health at Work to deliver Fire Safety Awareness Courses to local employees and managers.	222	0	0	0	0	
<b>Customs and Immigration</b>						
<b>Revenue Collection</b> Maintain the efficient and effective collection and management of the Customs and Excise revenues.	981	0	0	0	0	
<b>Enforcement</b> Detect, deter and investigate the smuggling of prohibited, restricted and dutiable goods. Maintain effective immigration controls on behalf of the Island and the UK.	4,513	0	0	100	0	<b>Description:</b> Savings will be achieved by a review of accommodation requirements and relocation to cheaper premises. <b>Impact:</b> There will be some disruption to the public.

# Home Affairs

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
<b>External Obligations</b> Safeguard the Island's constitutional position and reputation by ensuring compliance with international requirements. Manage allocation of Passports, British Citizenship applications and legalisation of documents.	123	0	0	0	0	
<b>HM Prison</b>						
<b>Residential Accommodation</b> Provide accommodation, facilities and care for prisoners.	7,665	258	0	340	7.0	<p><b>Description:</b> Savings will be achieved by creating a new Prison Officer Grade.</p> <p><b>Impact:</b> Detailed negotiations with the PSA. This presents as an attractive long-term option as it would give increased flexibility for deployment. There would be no reduction in the number of personnel but the number of prison officers at current pay grades would reduce. The impact would be significant over the first year or so as the new structure bedded in but in the long-term there would be no major impact on the operational management of the establishment.</p> <p><b>Description:</b> Savings will be achieved by reducing the prison population by way of repatriation and closing the YOI.</p> <p><b>Impact:</b> The saving is dependent on the implementation of a Repatriation of Offenders Law, enabling prisoners to serve their sentence in their home country where appropriate, and the agreement of the Children's' Policy Group. There would be an impact on the provision of services at Greenfields which will need to be discussed with the Health and Social Services Department.</p>
<b>Prisoner Activity</b> Prisoner regimes.	1,137	45	1.0	82	1.0	<p><b>Description:</b> Savings will be achieved by a reduction in the breadth of prisoner activity and education.</p> <p><b>Impact:</b> This would reduce the choices available to the prisoner population. This may result in prisoners spending more time in cell due to lack of options to employ the whole of the prisoner population. There may be a prisoner reaction given that this would be a reduction in the regime.</p> <p><b>Description:</b> Savings will be achieved by a review of Education and Skills provision in the light of reduced prisoner population.</p> <p><b>Impact:</b> Dependent on the reduction of prisoner population due to repatriation and closure of the YOI.</p>
<b>Operations and Administration</b> Provide operational and administrative support.	2,147	30	1.0	30	0	<p><b>Description:</b> Savings will be made by a change in working practices.</p> <p><b>Impact:</b> Reduced prisoner officer flexibility and inability to develop prisoner programmes to address offending behaviour.</p>
<b>Building a Safer Society</b>						
Provides a multi-agency, multi project approach to reducing the harm associated with criminal and anti-social behaviour.	477	46	1.0	0	0	<p><b>Description:</b> Savings will be achieved by Staff Reduction of 1 post.</p> <p><b>Impact:</b> Delivery of Strategic Priority 7 - <i>Protect the public and keep our community safe</i>, will need to be reviewed.</p>
<b>Jersey Field Squadron</b>						
<b>UK Defence</b> A trained unit capable of contributing to the UK Defence Policy.	1,054	0	0	20	(1.0)	<p><b>Description:</b> Savings will be achieved by a Change in Operating Provision.</p> <p><b>Impact:</b> Minimal</p>
<b>Uniformed Youth Organisations</b> Provide grants to CCT, ATC and Sea Cadets.	40	0	0	0	0	
<b>IMLO and Careers Office</b> Provide IMLO with office space which is also utilised by UK service recruiting agents.	48	39	1.0	0	0	<p><b>Description:</b> Savings will be achieved by a Staff Reduction of 1 post.</p> <p><b>Impact:</b> Reduction in the number of military visitors to Jersey.</p>
<b>Superintendent Registrar</b>						
Performance of marriage ceremonies. Registration of all births, deaths and marriages in the Island. Provide family history research facilities.	156	0	0	0	0	
<b>Total Departmental Savings</b>	<b>48,333</b>	<b>1,119</b>	<b>6.0</b>	<b>622</b>	<b>7.0</b>	
<b>Total Savings (incl Major Reviews)</b>	<b>2,700</b>	<b>1,119</b>	<b>6.0</b>	<b>1,581</b>	<b>8.5</b>	

\* Extra savings may be identified by the review of Law Enforcement

# Housing

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
<b>Estate Services</b>						
<b>Planned Maintenance</b> - Provision of a property maintenance programme to sustain the longevity of the Housing stock in addition to meeting the current needs of tenants. The programme includes areas such as planned and cyclical maintenance, as well as grounds maintenance and cleaning of the estates.	7,787	155	2.0	458	0	<b>Description</b> - Savings will be achieved by the reduction in servicing costs of wet heating systems on conversion to electricity. There is also a saving with the reduction in condition survey and rent review costs. In addition savings will be achieved by reviewing jointly with T.T.S., how cleaning and grounds maintenance services are delivered and the restructure of the capital and maintenance teams within the Department. <b>Impact</b> - There will be a reduction in the annual servicing and repair costs of the heating infrastructure. A reduction in the scale of objective monitoring of the maintenance programme. A reduction in the cost of cleaning and garden maintenance on the Department's estates. The restructure of the Capital and Maintenance teams is an efficiency saving and is not expected to directly impact service delivery.
<b>Operations</b> - Efficient and effective provision of key Tenant services including: provision of utilities, rates, insurance and car parking.	884	0	0	0	0	
<b>Voids Refurbishment</b> - The management and refurbishment of vacant properties to maintain the standard of accommodation available.	1,318	103	0	101	0	<b>Description</b> - The savings will be achieved by offering decoration vouchers to new capable tenants rather than full redecoration of void properties. <b>Impact</b> - Reduction in service delivery by maintaining refurbishment levels for vulnerable customers only.
<b>Response Repairs</b> - Emergency and reactive repairs to Housing properties.	2,176	119	1.0	77	0	<b>Description</b> - Savings will be achieved by a reduction in heating repair calls following migration to electrical heating systems. In addition savings will be achieved by restructure of the invoice process systems. <b>Impact</b> - There will be one post lost with the streamlining of the invoicing system.
<b>Tenant Services</b>						
<b>Assisted Living</b> - Coordination of the Supported Housing Group and the direct provision of assisted living services, including management of the Cottage Homes. The provision of medical adaptations for States Tenants.	482	11	0	31	1.0	<b>Description</b> - The savings will be achieved by the non-replacement of the retiring post-holder. <b>Impact</b> - the workload will be reorganised to maintain existing services.
<b>Tenant Participation</b> - Engaging Tenants in the management of their homes.	217	85	1.0	1	0	<b>Description</b> - Savings will be achieved by the removal of the grant for Prison Me No Way, a reduced number of issues of Community News produced and a reduction in the number of Community Development Officers. <b>Impact</b> - There will be a reduction in Tenant Participation activities.
<b>Sales &amp; Letting</b> - Management of the States rental waiting and transfer lists and allocation of void units to ensure equitable treatment for all. Dedicated team to manage and promote the sale of properties under the Social Housing Property Plan.	760	47	0	4	0	<b>Description</b> - Savings will be achieved by the closure of the property owners associations. <b>Impact</b> - The billing of property owners will be carried out by the Department.
<b>Finance Services</b>						
<b>Financial Management, Rent and Fee Collection</b> - Management of the rent and fee collection process to ensure that income is maximised across the department thus enabling monies to be reinvested in the maintenance programme. In addition, dealing with complaints of anti-social behaviour and other tenancy enforcement activities.	(34,553)	72	1.0	7	0	<b>Description</b> - Reduce staffing levels in the Compliance Team. <b>Impact</b> - Fewer resources dedicated to anti-social behaviour problems.
<b>Total</b>	<b>(20,929)</b>	<b>592</b>	<b>5.0</b>	<b>679</b>	<b>1.0</b>	

# Planning and Environment

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
<b>Planning and Building Division</b>						
To determine planning applications that ensure effective, innovative and intelligent use of land having regard to all material considerations and primarily, the Island Plan. To set and enforce standards for building work to secure the health and safety of building users, promote energy efficiency and make life easier for disabled people. To maintain, monitor and review the Island's land use planning policy framework, provided by the Island Plan and supporting guidance, to ensure that development in the Island is sustainable having regard to economic, social and environmental objectives. To effectively regulate and promote the sustainable conservation and management of the Island's historic built environment. To provide and develop the Island's definitive geographic information system and its application, maintenance and management, to meet the needs of both the public and private sectors.	1,481	155	3.0	210	0	<p><b>Description:</b> Savings will be achieved by streamlining the Organisational Structure to reduce management costs and focus on front line services. Savings will be achieved through increased use of technology, online planning and service reviews. Savings due to technology improvements will be dependent on investment funds being secured. A department wide external CSR review is planned to identify what the department does, whether it needs to do it and whether it can be done more cheaply. In addition, a professional review of the Planning application service will identify process and protocol improvements to aid efficiency and cost saving.</p> <p><b>Impact:</b> Public will have increased online access for planning applications which will be delivered in a more efficient manner.</p>
<b>Environmental Division</b>						
Protect and improve the environment. Support a strong and environmentally sustainable Island economy which includes a diverse and adaptable countryside. Protect and improve the environment. Devise policies which effectively protect the environment and promote sustainable use of natural resources. Protect and improve the environment. Deliver an effective environmental protection regime for the Island. Support a diverse, modern and adaptable fishing industry. Ensure high standards of animal health and animal welfare. To provide accurate, timely, reliable and, where appropriate, specialised weather services to meet the needs of the Channel Islands communities.	5,268	151	5.0	285	0	<p><b>Description:</b> Savings will be achieved by a review of specific service areas including the met service and the support to the wider rural and marine sectors. Opportunities will exist to make savings from the co-location of the department, and from a rationalised management structure. A department wide external CSR review is planned to identify what the department does, whether it needs to do it and whether it can be done more cheaply.</p> <p><b>Impact:</b> Increase efficiency, reduced management costs and some increased investment in front line services. Service reviews will include, the Met Service, a review of the Rural and Marine functions</p>
<b>Total</b>	<b>6,749</b>	<b>306</b>	<b>8.0</b>	<b>495</b>	<b>0</b>	

# Social Security

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
<b>Supplementation</b>						
States Supplementation to Social Security Fund	66,655	0	0	0	0	Savings to Supplementation budget to arise from Fiscal Strategy measures.
<b>Employment Services</b>						
Health and Safety Inspectorate	533	9	0	15	0	<b>Description-</b> Savings achieved through reduction across general expenditure. <b>Impact-</b> Seeking to be more efficient and cost effective without reducing the current service levels to the public.
Employment Services and Employment Relations	3,634	107	0	77	0	<b>Description-</b> Savings will be achieved by seeking efficiency savings in grant awarded bodies and across departmental expenditure. <b>Impact-</b> Working with the grant awarded bodies and staff to be more efficient and cost effective without reducing the current services levels to the public.
<b>Benefits</b>						
Invalid Care Allowance	2,234	0	0	0	0	
Child Care Support Scheme	59	0	0	0	0	
Dental Benefit Scheme	126	0	0	0	0	
Social Fund	48	0	0	0	0	
Jersey 65+ Health Plan	328	0	0	0	0	
Non Contributory Death Grants	17	0	0	0	0	
Christmas Bonus	1,330	0	0	0	0	
TV Licence 75+	226	0	0	0	0	
GST Bonus Scheme	313	0	0	0	0	
<b>Income Support</b>						
Weekly benefit, Transition and Special Payments	71,964	0	0	0	0	
Residential Care	18,391	0	0	0	0	
Total Benefits and Income Support Savings		1,260	0	2,222	0	<b>Description-</b> The specific package of measures to reduce benefit expenditure will be decided upon the completion of the review of Income Support in Spring 2011 <b>Public Impact-</b> The levels of benefit paid to certain claimant groups will be amended by the changes.
<b>Establishment Costs</b>						
Staff Costs (Benefit, Income Support & Administration Costs)	5,767	231	0	346	0	<b>Description-</b> Savings will be achieved by reviewing the processes and productivity to deliver more efficient services and reduce reliance upon temporary staff and overtime. <b>Impact-</b> The primary aim will be to remove these costs without affecting the service levels that the public see and use.
Other Administration	748	30	0	45	0	<b>Description-</b> Efficiency savings <b>Impact-</b> The Department is anticipating operating more efficiently and effectively without impacting its quality of service to the public.
Establishment Costs Recharge	(3,416)	(137)	0	(205)	0	<b>Description-</b> Recharge of Staff Cost efficiency savings to separately constituted funds based on budgeted recharge percentages. <b>Impact-</b> As per Staff Cost statement above.
<b>Total</b>	<b>168,958</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	



# Transport & Technical Services

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
<b>Waste Management</b>						
Treat and dispose of liquid waste to minimise the impact on the environment. Dispose of residual solid waste and ensure continued operation, including power generation, of the current Energy from Waste Plant until the replacement is operational. Provide effective recycling and processing for the Island's solid waste. Ensure the integrity of the infrastructure to move waste water and effluent. Provide cleaning, municipal and engineering maintenance to Jersey Harbours.	14,502	604	5.0	977	10.0	<p><b>Description:</b> Savings will be generated through more efficient working practices in terms of both overtime and equipment. In addition service review of public tipping facilities, commercial and green waste facilities and an energy audit will generate additional savings. We will need to loose posts to achieve these savings.</p> <p><b>Impact:</b> The Waste Section will aim to provide the same level of service with reduced resources. This will be achieved by undertaking service reviews and changes to working practices.</p>
<b>Municipal Services</b>						
Maintain the highway network and infrastructure to maximise the lifespan of the asset. Maintain the integrity and upkeep the Island's sea defences, ancient monuments and footpaths. Maintain cleanliness of roads, beaches, promenades, footpaths and toilets. Maintain parks, gardens, open spaces and sports grounds to as high a standard as budgets will allow.	8,968	371	4.0	599	3.0	<p><b>Description:</b> Savings will be achieved through a combination of more efficient working (both vehicle use, overtime and fuel time) together with a full reorganisation of parks and gardens.</p> <p><b>Impact:</b> The impact of these savings will be an inevitable reduction in standards and service levels throughout the Municipal Services section</p>
<b>Transport</b>						
Provide island-wide transport systems and policy which meet the needs of the community. Ensure all road users are safe and comply with legislation.	4,962	282	1.0	457	0	<p><b>Description:</b> Majority of the savings will be achieved through the retendering of the bus contract.</p> <p><b>Impact:</b> There will be changes to the bus network provision in accordance with the Sustainable Transport Policy.</p>
<b>Total</b>	<b>28,432</b>	<b>1,257</b>	<b>10.0</b>	<b>2,033</b>	<b>13.0</b>	

# Treasury and Resources

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
<b>Treasury Division</b>	<b>11,228</b>	<b>399</b>	<b>4.0</b>	<b>675</b>	<b>5.0</b>	
<b>Treasury</b>	<b>5,171</b>	<b>165</b>	<b>3.0</b>	<b>322</b>	<b>5.0</b>	
<b>Directorate</b> Provide leadership and direction for the Treasury department, and act as the key liaison with politicians and the public on Treasury matters.	711	0	0	49	0	<b>Description</b> -Savings will be achieved when identified across the Treasury Department they relate to the Finance Change Programme. <b>Impact</b> - To be identified, efficiencies should arise from process improvements.
<b>Treasury Operations</b> Develop, implement and maintain treasury strategy and policies. Secure the maximum return from the safe investment of all public funds. Develop an active shareholder role in respect of States owned companies.	681	0	0	30	0	<b>Description</b> -Savings will be achieved through rationalisation of investment administration accounting and controls. <b>Impact</b> -Improved processes.
<b>Accounting Services</b> Provide central accounting and shared service financial processing functions for the States of Jersey, including payroll, transaction processing, credit control and cashing services. Produce the Statutory Annual Report and Accounts, and liaise with auditors Update and maintain the financial control framework.	1,729	64	2.0	178	4.0	<b>Description</b> -Savings will be achieved by the work being done through the Financial Change Programme which is targeting efficiency saving in transactional processing and a review of business processes in line with improved automation and restructuring. <b>Impact</b> - A loss of five posts with existing processes in Payroll and Accounts Payable functions will be streamlined.
<b>Financial Planning</b> Develop, implement and maintain a financial planning framework. Prepare and produce States Annual Budget and Annual Business Plan. Facilitate revenue and capital resource allocation.	417	3	0	3	0	<b>Description</b> -To be identified. <b>Impact</b> -To be identified.
<b>Financial Performance</b> Prepare consolidated budgets, forecasts and monthly actual financial performance reports for the States of Jersey. Provide decision support financial information to the Treasury & Resources Minister, other ministers and other States elected members. Provide financial training for all States budget holders and act as principal user liaison with IS Dept for all financial systems.	678	60	1.0	8	0	<b>Description</b> -Savings will be achieved through the loss of a temporary resource required to support the performance reporting work stream on the FM Change Programme. <b>Impact</b> -This work will be completed in 2012 so no impact in service.
<b>Internal Audit</b> Provide independent objective assurance and consulting services designed to add value and improve the organisation's operations. Helps the organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and corporate governance process.	505	10	0	10	0	<b>Description</b> - Savings will be achieved by a reduction in Audit Contract days. <b>Impact</b> -less audit coverage across the States.
<b>Corporate Group</b> Provide financial management and accounting services to the Chief Ministers, Treasury and Resources, Economic Development and Non Ministerial Departments.	451	28	0	44	1.0	<b>Description</b> - Savings will be achieved by as a result of restructuring the current levels of management accounting support to the Treasury and Resources Departments and appointing to lower graded posts. <b>Impact</b> -Savings will be achieved through regradings etc and should not impact upon service levels.
<b>Taxes Office</b>	<b>6,057</b>	<b>180</b>	<b>1.0</b>	<b>300</b>	<b>0</b>	
<b>Personal Tax Assessing</b> Assess and collect tax revenues from over 72,000 personal taxpayers.	3,182					
<b>Business and Company Assessing</b> Assess and collect tax revenues from over 3,000 corporate taxpayers.	900	25	1.0	0	0	<b>Description</b> - Savings achieved through Efficiencies arising from the roll-out of document management and reduced workload due to 0/10 tax system. <b>Impact</b> -Efficiency savings, no impact on service levels.
<b>Policy Development</b> Progress the implementation of the States Fiscal Strategy.	254	0	0	0	0	
<b>International Tax Treaties</b> Efficient and effective administration of TIEA with OECD countries.	139	0	0	0	0	
<b>Investigations and Compliance</b> Continue compliance activities in areas such as tax evasion, attempts to convert income into capital and the claiming of expenses in business accounts.	446	0	0	0	0	
<b>Tax Collection and Arrears.</b>	623	0	0	0	0	
<b>Goods and Services Tax</b> Administer, and ensure compliance with, the Goods and Services Tax laws, and collect GST revenues.	515	0	0	0	0	
<b>To Be Advised</b>	0	155	0	300	0	<b>Description</b> -Strategic savings identified by the Taxes review. <b>Impact</b> -To be identified.

# Treasury and Resources

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
<b>Resources Division</b>	<b>26,105</b>	<b>888</b>	<b>13.6</b>	<b>1,280</b>	<b>6.4</b>	
<b>Property Holdings</b>	<b>8,206</b>	<b>500</b>	<b>9.0</b>	<b>750</b>	<b>0</b>	
<b>Architects</b> Architecture, building and engineering services	375	200	9.0	0	0	<b>Description-</b> Saving will be achieved by the consolidation of the design function. <b>Impact-</b> Loss of 9 posts. No impact - service to be contracted out.
<b>Strategy</b> Property strategy and capital management	441	100	0	0	0	<b>Description-</b> Savings will be achieved by User Pays for non-core Estates Management. <b>Impact-</b> None on service levels, external income.
<b>Property Services and Maintenance</b> Property management and advice plus maintenance of the estate.	7,390	200	0	750	0	<b>Description-</b> Savings to be achieved by increasing subsidised rents to market levels and rationalising office space. <b>Impact-</b> Rationalisation of existing stock to intensify use frees up 50,000 sq ft @ net saving of £15 per sq ft and increase subsidised rents to market levels - no impediments.
<b>Information Services</b>	<b>9,489</b>	<b>305</b>	<b>3.0</b>	<b>505</b>	<b>6.0</b>	
<b>Corporate Projects</b>	742					
<b>Infrastructure</b> Provide a robust, well-managed States networking and communications infrastructure. Ensure security of States information and systems;	4,672	170	1.0	280	2.0	<b>Description-</b> Savings will be achieved by more effective management of the delivery and support of the telecommunication network and desktop equipment, in addition savings will be achieved by the consolidation and rationalisation of existing Data Centres. <b>Impact-</b> savings will deliver the same levels of service in a more efficient and effective manner.
<b>Business Support Groups</b> Provide robust, well-managed corporate and departmental computing platforms and equipment, Provide technical advice and guidance.	2,865	70	1.0	115	2.0	
<b>Enterprise Support Group</b> Provide, maintain and develop States resource management and control systems. Advise Departments on all financial, HR, payroll, assets and procurement systems.	1,210	65	1.0	110	2.0	<b>Description-</b> Savings achieved by implementing a streamlined support model for corporate systems. <b>Impact-</b> None on service levels.
<b>Human Resources</b>	<b>8,107</b>	<b>50</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	
<b>HR Business Partnering</b> Develop, implement, monitor and evaluate human resource policies, practices and procedures; Provide a comprehensive HR advisory service to departments.	2,333	50	1.0	0	0	<b>Description-</b> Savings will be achieved with a staff reduction by implementing technology improvements (intranet and e-enablement of processes). <b>Impact-</b> Allows basic transactions to be done more efficiently, and for managers and staff to access information more readily themselves.
<b>HR Business Support</b> Provide centralised HR administration services for the States.	711	0	0	0	0	
<b>HR Learning and Development</b> Develop and implement corporate training and development programmes to facilitate learning and development	351	0	0	0	0	
<b>Employee Relations</b> Negotiate and implement of States Employment Board's annual pay policy for public sector workers; Provide specialist support and advice to the employer on employee relations.	431	0	0	0	0	
<b>Pensions (other)</b> Administration of PECRS and other Pension Schemes	525	0	0	0	0	
<b>PECRS Pre-1987 Debt</b> Costs of pre-1987 Liability.	3,755	0	0	0	0	
<b>Customer Service</b>	<b>284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Customer Service Centre</b> Make it easier for the public to access services through a Customer Access Centre; Provide an effective, measurable service for dealing with public feedback and complaints.	284	0	0	0	0	
<b>Corporate Procurement</b>	<b>512</b>	<b>33</b>	<b>0.6</b>	<b>25</b>	<b>0.42</b>	
<b>Procurement</b> Development of Procurement Strategy	512	33	0.6	25	0.42	<b>Description-</b> Savings will be achieved by the restructure of the Corporate Procurement team with a part year saving in 2012. <b>Impact-</b> Review of corporate procurement activity to achieve better value for money
<b>Corporate Resources</b>	<b>(492)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>States-wide Savings</b>	(492)	0	0	0	0	
<b>Non-Departmental</b>	<b>2,707</b>	<b>54</b>		<b>53</b>		
<b>Insurance</b>	2,707	54	0	53	0	
<b>Provisions</b>	<b>15,000</b>					
<b>Provision for Central Reserves</b>	9,000	0	0	0	0	
<b>Restructuring Costs</b>	6,000	0	0	0	0	
<b>Total</b>	<b>55,040</b>	<b>1,287</b>	<b>17.6</b>	<b>1,955</b>	<b>11.4</b>	

# Non Ministerial Departments

## Savings Proposals

Department	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
Bailiff's Chambers	1,443	10	0	0	0	<b>Description:</b> Reduce non staff expenditure by improved procurement processes and efficiencies. <b>Impact:</b> No impact on services envisaged.
Law Officers' Department	7,589	350	0	225	0	<b>Description:</b> Reduce amount paid to external providers, and the amount of work sent out to external providers by using more in-house members of staff. In order to out source less work, the Department will require 2 additional fte members of staff in each of 2011 and 2013. The Department will apply for these additional lawyers and recruit them as soon as possible in order to start making savings at the earliest opportunity. <b>Impact:</b> No impact on services provided.
Judicial Greffe	6,150	140	0	227	0	<b>Description:</b> Cease funding for JLIB Programme Director and scanning Project Officer. Where achievable, reduction in legal fees and civil disbursements following Court and Case Costs review. Department will consider options to achieve savings or increased income in 2013.
Viscount's Department	1,502	56	1.0	90	0	<b>Description:</b> Delete vacant Désastre post. Where achievable, reduction in Court and Case Costs following review. Department will consider options to achieve savings or increased income in 2013.
Official Analyst	602	0	0	0	0	
Office of the Lieutenant Governor	726	43	1.0	0	0	<b>Description:</b> Removal of senior post and reduction in housekeeping hours. Increase staff accommodation rent.
Office of the Dean of Jersey	25	0	0	0	0	
Data Protection Commission	222	0	0	0	0	
Probation	1,610	64	1.9	64	1.0	<b>Description:</b> Re-organise how JPACS delivers services to children and young people involved in the Criminal Justice system. In 2012, an Assistant Probation Officer post and a Case Management post will be lost. For 2013, a number of reviews will be undertaken to achieve the savings required in that year without compromising the services provided. The alternative would be the loss of a Probation Officer post which will detrimentally affect the service. <b>Impact:</b> The impact is minimal on service provided the number of probation orders made does not increase substantially over the next few years
Comptroller and Auditor General	747	10	0	17	0	<b>Description:</b> General savings in non-audit expenditure. If Audit Fee re-negotiated at lower rate further savings will be identified.
<b>Total</b>	<b>20,616</b>	<b>673</b>	<b>3.9</b>	<b>623</b>	<b>1.0</b>	

# States Assembly

## Savings Proposals

Description of Service and Objectives	2011 Estimate	2012 Savings		2013 Savings		Description and Impact
	£'000	£'000	FTE	£'000	FTE	
<b>Scrutiny</b>						
To maintain an effective and efficient Scrutiny function	1,442	56	1.0	30	0	Expected vacant post not filled and reduction to scrutiny budget - some limited impact to the level of administrative support available to scrutiny panels but this will be addressed by a more flexible approach to staff allocation by management which will ensure that staff resources are better targetted to meet panels' needs. It is possible that the level of staff saving can be increased and brought forward
<b>Messenger Service</b>						
To provide corporate messenger service	49	0	0	0	0	
<b>Inter Parliamentary Relations</b>						
To maintain and facilitate relationships with other jurisdictions through a number of inter-parliamentary bodies	87	0	0	0	0	
<b>States Assembly Information Centre</b>						
To be the first point of contact for the provision of information about the States Assembly and the point of sale for official publications to States Members, States Departments and the general public	156	0	0	0	0	
<b>Complaints Panel</b>						
Operation of the States of Jersey Complaints Board system for the resolution of complaints from members of the public	16	0	0	0	0	
<b>Clerks Secretariat</b>						
To act for the Greffier of the States in relation to Council of Ministers and a number of other Committees and Panels in providing an impartial and professional service to these bodies	347	0	0	0	0	
<b>Members Remuneration</b>						
To provide budget for States members remuneration and expenses	2,477	92	0	0	0	Following the States approval of P118/2010, there will be 2 less States Members with effect from the end of 2011 resulting in a saving in States Members remuneration.
<b>Assembly Support and Facilities</b>						
Provision of full range of support services and facilities to enable the States Assembly to operate as Jersey's legislature	630	0	0	0	0	
<b>Support Services provided to Law Draftsman &amp; Comptroller and Auditor General</b>						
Administration and premises support is provided to the Comptroller and Auditor General and Law Draftsman Departments. The costs are fully recharged to them.		0	0	0	0	
Changes to Accommodation		28	0	92	0	Vacate certain areas of Morier House and create new office areas to accommodate all staff - no impact on service
Departmental restructuring		0	0	30	1.0	Expected job merge - lose one post. This will be an efficiency saving following restructuring and there will be no impact on services.
<b>Total</b>	<b>5,203</b>	<b>176</b>	<b>1.0</b>	<b>152</b>	<b>1.0</b>	

# States of Jersey

## Summary of 2012 & 2013 CSR User Pays Proposals

Departments	2011 User Pays	2012 User Pays	2013 User Pays	2012/13 User Pays	Total User Pays Proposals
	£'000	£'000	£'000	£'000	
Chief Minister	11	11	11	22	33
Economic Development		128	128	256	256
Education, Sport and Culture		137	144	281	281
Health and Social Services	43	500	500	1,000	1,043
Home Affairs	5	-	87	87	92
Housing		* -	-	-	-
Planning and Environment	5	-	300	300	305
Social Security		-	-	-	-
Transport and Technical Services	36	-	100	100	136
Treasury and Resources		-	-	-	-
Non Ministerial States Funded Bodies	30	-	-	-	30
States Assembly and its Services		-	-	-	-
<b>Departmental Total:</b>	<b>130</b>	<b>776</b>	<b>1,270</b>	<b>2,046</b>	<b>2,176</b>

# Chief Minister's

## User Pays Proposals

Description of Service and Objectives	2012 User Pays £'000	2013 User Pays £'000	Description and Impact
<b>Policy Division</b>			
<b>Policy Unit</b>			
Population Office: A balance between economic growth and the supply and demand of labour, accommodation, infrastructure and resources, and the promotion of greater social inclusion.	11	11	<b>Description:</b> Increase in consent fees for property purchases <b>Impact:</b> Minimal.
<b>Total</b>	<b>11</b>	<b>11</b>	

# Economic Development

Description of Service and Objectives	2012 User Pays £'000	2013 User Pays £'000	Description and Impact
<b>Enterprise and Business Development</b>			
Maximise business opportunities for Jersey companies from a combination of in-island collaboration and off-island opportunities.	25	25	<b>Description-</b> At present Jersey Enterprise delivers the majority of services at no cost to Jersey businesses. In future businesses will be charged for some services, including but not limited to attendance at Jersey Enterprise events
Align with business community, organisations and companies to better present a Jersey business proposition.			
Integrate and maximise opportunities from working with Jersey based and international intermediaries.			
Deliver high quality business support products and services to Jersey companies and entrepreneurs, leading to future business and economic growth.			
Develop stronger, more effective links with the Jersey business community, to maximise opportunities for local residents.			
Establish and promote the 'Enterprise Agenda' in-island encouraging the establishment of future successful growth of companies.			
Promote the Jersey Royal potato brand.			
Develop and implement a marketing plan for Genuine Jersey products.			
Diversification of the Jersey economy through capitalising on new legislation or through the sustainable exploitation of natural resources			
<b>Policy and Regulation</b>			
<b>Consumer Affairs / Trading Standards</b>	(3)	(3)	<b>Description-</b> User pays for the loss of income re closure of weigh office
Support a safe and fair trading environment by the enforcement of consumer protection laws.			
Provide a free confidential consumer advisory service and, where necessary assist in resolving disputes over goods and services.			
Manage the Partnership Agreement with the Jersey Consumer Council.			
<b>Regulation of Undertakings</b>	12	12	<b>Description-</b> At present there is no charge for the Regulation of Undertakings licence process. A modest charge to reflect partial cost recovery is proposed
To control the carrying on of undertakings and to regulate further development by licensing businesses			
To issue licences within 15 working days of receipt under normal conditions.			
<b>Policy Development</b>	87	87	<b>Description-</b> User Pays for Licence charges increases for liquor, places of refreshment, foreshore and tourism establishments.
Ombudsman			
Consider and evaluate various policy proposals.			
<b>Rural Support</b>			
<b>Single Area Payment</b>	7.0	7.0	<b>Description-</b> As the emergent local and export markets develop, increased charging for services delivered by the States at the abattoir can be levied to increase cost recovery.
Part of Rural Economy Strategy.			
<b>Quality Milk Payment</b>			
Part of Rural Economy Strategy.			
<b>Dairy Service Support Payment</b>			
Payment to Royal Jersey Agricultural and Horticultural Society for historical dairy services.			
<b>Provision of School Milk</b>			
To provide milk, free at point of delivery, to all primary school children in Jersey			
<b>Rural Initiative</b>			
Grant based scheme to encourage enterprise and growth in the rural economy.			
<b>General Support</b>			
Miscellaneous support such as administration of Agricultural Loans, BSE compensation payments and UK produce export officers.			
<b>Total</b>	<b>128</b>	<b>128</b>	



# Education, Sport and Culture

## User Pays Proposals

Description of Service and Objectives	2012 User Pays £'000	2013 User Pays £'000	Description and Impact
<b>Schools and Colleges</b>			
<b>Instrumental Music Service</b> Provide tuition in a wide range of musical instruments including preparation for the Royal School of Music examinations. Maintain Island orchestras and classroom support.	84	90	<b>Description:</b> To introduce a charging scheme for access to the Jersey Instrumental Service. It is proposed that charging will be introduced in 2011/12. It is more realistic if a further saving can be made in 2014 to enable the smooth graduation of charging increases and reduce drop off rates. This is caused by the academic year being out of sync with the financial year.
<b>Sport and Leisure</b>			
<b>Sports Centres</b> Provide and maintain high quality indoor and outdoor sports centres and opportunities for participation.	53	54	<b>Description:</b> Increased sports income. The Sport Division will be expected to raise additional income for the next three years above normal inflation. The Department is confident that these increases can be achieved by continued growth in the "Active Membership", marketing initiatives and by a careful review of charges across the whole range of activities on offer.
<b>Total</b>	<b>137</b>	<b>144</b>	

# Health and Social Services

## User Pays Proposals

Description of Service and Objectives	2012 User Pays £'000	2013 User Pays £'000	Description and Impact
<b>Public Health Services</b>			
Health Improvement	94	94	<b>Description:</b> Smoking cessation services to be paid for by patients. <b>Impact:</b> A potential reduced take up of smoking cessation services which will ultimately have a detrimental effect on the individual's health.
<b>Total Public Health Services</b>	<b>94</b>	<b>94</b>	
<b>Medical Services</b>			
Medical Wards (RTA Charges)	31	32	<b>Description:</b> Introduce a policy where patients are charged for care associated with insurable events e.g. road traffic accidents. <b>Impact:</b> Recovery of medical costs.
Accident & Emergency	94	93	<b>Description:</b> Introduce a charging policy for "primary care" attendances who should really be seen by GPs or in primary care settings. <b>Impact:</b> Ensure patients are treated by the appropriate service.
Pharmacy	78	78	<b>Description:</b> Introduce a £5 charge for all prescriptions issued by H&SS. <b>Impact:</b> Potential income of £600k but allowing for exceptions etc. figure reduced to £250k.
<b>Total Medical Services</b>	<b>203</b>	<b>203</b>	
<b>Surgical Services</b>			
Surgical Specialities (None urgent cosmetic procedures)	31	32	<b>Description:</b> Introduce a policy of ceasing non essential/cosmetic procedures with the option for patients to pay for the procedure if they want it undertaken. <b>Impact:</b> Patients pay for procedure, increased health income.
<b>Total Surgical Services</b>	<b>31</b>	<b>32</b>	
<b>Social Services</b>			
Adults Social Services	32	31	<b>Description:</b> Charge GP rates for Primary Care Psychological Assessment and Counselling Service. <b>Impact:</b> Additional income for H&SS
<b>Total Social Services</b>	<b>32</b>	<b>31</b>	
<b>Ambulance Services</b>			
Patient Transport	46	47	<b>Description:</b> Patient transport services to be paid for by patients and clients. <b>Impact:</b> Potential difficulties in patients and clients attending their healthcare appointments but does generate additional income
<b>Total Ambulance Services</b>	<b>46</b>	<b>47</b>	
<b>Corporate Services</b>			
Travel Benefit	94	93	<b>Description:</b> Remove the subsidy for travel to the UK for elective surgery. <b>Impact:</b> Those on income support will have access to this benefit with all other paying their air fares.
<b>Total Corporate Services</b>	<b>94</b>	<b>93</b>	
<b>Total</b>	<b>500</b>	<b>500</b>	

# Home Affairs

## User Pays Proposals

Description of Service and Objectives	2012	2013	Description and Impact
	User Pays £'000	User Pays £'000	
<b>Fire and Rescue</b>			
<b>Emergency Response</b> Provides an effective 24/7 emergency response to a wide range of fires and other emergency incidents including road traffic collisions, inshore sea rescues and off-shore maritime incidents, cliff/height rescues, animal rescues, hazardous material/ environmental pollution incidents. Also responsible for tactical planning and fleet management.	0	2	<b>Description:</b> User Pays for Escorting Explosives <b>Impact:</b> Minimal
<b>Fire Protection</b> Technical Fire Safety Managers provide fire safety and engineering advice and carry out inspections/ enforcement under various fire related legislation. This ensures that buildings are designed and maintained as fire safe so that people are protected in premises should a fire occur.	0	75	<b>Description:</b> 1. Introduce a suite of fire safety charges for Technical Fire Safety Inspections. 2. Levy a charge for Building Control Consultation Work. <b>Impact:</b> 1. Requires the new FRS Law to be enacted and amendments to the existing Fire Precautions Law. Will depend on the resources of the Technical Safety Department. 2. Will require agreement with Building Control and new charges for building applications.
<b>Community Prevention</b> Involves delivering community safety education and awareness to the public to prevent fire and other emergency incidents occurring in the first place. Home Fire Safety Checks are used to specifically reduce fire risks in dwellings. Working in partnership with Jersey Council for Safety and Health at Work to deliver Fire Safety Awareness Courses to local employees and managers.	0	10	<b>Description:</b> Deliver more Workplace Fire Safety Courses. <b>Impact:</b> Would require additional trainers and would create a greater demand for the conference and training facilities.
<b>Total</b>	<b>0</b>	<b>87</b>	

# Planning and Environment

## User Pays Proposals

Description of Service and Objectives	2012 User Pays		2013 User Pays		Description and Impact
	£'000	FTE	£'000	FTE	
<b>Planning and Building Division</b>					
To determine planning applications that ensure effective, innovative and intelligent use of land having regard to all material considerations and primarily, the Island Plan. To set and enforce standards for building work to secure the health and safety of building users, promote energy efficiency and make life easier for disabled people. To maintain, monitor and review the Island's land use planning policy framework, provided by the Island Plan and supporting guidance, to ensure that development in the Island is sustainable having regard to economic, social and environmental objectives. To effectively regulate and promote the sustainable conservation and management of the Island's historic built environment. To provide and develop the Island's definitive geographic information system and its application, maintenance and management, to meet the needs of both the public and private sectors.	0	0	300	0	<b>Description:</b> Increase planning application fees for full cost recovery of the development control planning application service. <b>Impact:</b> This would increase fees charged for planning application.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	

# Transport & Technical Services

## User Pays Proposals

Description of Service and Objectives	2012 User Pays £'000	2013 User Pays £'000	Description and Impact
<b>Transport</b>			
Provide island-wide transport systems and policy which meet the needs of the community. Ensure all road users are safe and comply with legislation.	0	100	Auction of licence plates. In the past, all income received has been used for community purposes. This could be retained but Law changes would be required as it has to go to Privy Council.
<b>Total</b>	<b>0</b>	<b>100</b>	

# States of Jersey

## Summary of 2012 & 2013 CSR Growth Proposals

Departments	2011 Growth Proposals	2012 Growth Proposals	2013 Growth Proposals	2012/13 Growth Proposals	Total Growth Proposals
	£'000	£'000	£'000	£'000	
Chief Minister	200	-	-	-	200
Economic Development	-	-	-	-	-
Education, Sport and Culture	350	3,652	150	3,802	4,152
Health and Social Services	1,600	-	-	-	1,600
Home Affairs	875	1,304	186	1,490	2,365
Housing	-	172	-	172	172
Planning and Environment	-	-	-	-	-
Social Security	-	-	-	-	-
Transport and Technical Services	-	-	-	-	-
Treasury and Resources	607	1,022	(25)	997	1,604
Non Ministerial States Funded Bodies	-	-	-	-	-
States Assembly and its Services	-	-	-	-	-
<b>Departmental Total:</b>	<b>3,632</b>	<b>6,150</b>	<b>311</b>	<b>6,461</b>	<b>10,093</b>

Note: Growth of 2% p.a. for Health and 5% p.a. for Overseas Aid was agreed in previous Business Plans

Note: £800k ESC growth for Primary Teachers Terms and Conditions to be funded from central contingency

# Education, Sport and Culture

## Growth Proposals

Description of Service and Objectives	2012 Growth		2013 Growth		Description and Impact
	£'000	FTE	£'000	FTE	
<b>Schools and Colleges</b>					
<b>Primary Education (Non Fee Paying)</b> Provide compulsory education from reception to year 6 in primary non fee paying schools.	800	9.0	0	0	<b>Teachers terms and condition of service</b> The States Employment Board and representatives of the Teachers Associations have agreed: - with effect from the 1st January 2011, all teachers will have a contractual right to 10% of teaching time protected for planning, preparation and assessment; and - with effect from the 1st January 2012, teachers will no longer be required to undertake lunchtime supervision of pupils in accordance with section 2.8 of teacher's terms and conditions of service. In order to deliver on these agreements, additional teachers will be required for the former and additional support staff for the latter.
<b>Overhead allocated primarily across primary and secondary education</b>	652	0	0	0	<b>ICT Strategy</b> Unspent ESC capital balances have previously been used to meet the budget shortfall. The impact on not meeting the shortfall from 2012 onwards will be chiefly on the primary, secondary and tertiary education sectors. IT skills acquired through the education system will support citizens through their adult lives and enhance the skills base of the working population. If funding is not available there will be insufficient capacity to deliver an effective IS Strategy, it will not be possible to maintain a dependable infrastructure that students are reliant upon, nor continue with the hardware re-investment programme that ensures students have up to date and reliable technology to support and extend their learning. In addition, the ICT Strategy supports other front-line services in ESC, including the installation of Student Finance IT systems for the allocation of student grants, and the provision of Youth Service and Library computer systems for public access and information. Failure to meet the budget shortfall will result in an increase in maintenance costs as it will not be possible to maintain the current level of hardware replacement nor to develop software to meet demand.
<b>Culture and Lifelong Learning</b>					
<b>Further, Vocational, and Tertiary Education (Including Highlands College)</b> Provide further and vocational education in the Island. Provide opportunities for learning for residents of all ages. Introduce vocational options for 14-16 year olds at Highlands	200	5.0	50	2.0	<b>Skills Strategy</b> The development of:- - vocational options for 14-16 year olds as an alternative to more traditional school subjects and to meet local employer demands; - increased local Higher Education opportunities; - initiatives designed to improve levels of adult literacy.
<b>Higher Education (Student Finance)</b> Provide grants for further and higher education (UK and home) and education allowances.	800	0	0	0	<b>Current budget shortfall</b> A decline in parental income and increase in numbers choosing more expensive university courses has increased grant aided support. The budget has been supplemented in 2010 with £800,000 which was a reimbursement of funds from the Treasury which had been used to support the Jersey Heritage Trust in the previous year. This will be sufficient to meet demand based on <i>current</i> numbers and pupil profiles in 2010. There will be a budget shortfall from 2011 based on current numbers and pupil profiles. <b>Note, additional demand is currently unquantifiable, being based on student numbers, courses chosen and parental income which can only be estimated following the commencement of each academic year.</b>
	1,200	0	0	0	<b>Potential budget shortfall</b> A decline in parental income and increase in numbers choosing more expensive university courses has increased grant aided support. The budget has been supplemented in 2010 with £800,000 which was a reimbursement of funds from the Treasury which had been used to support the Jersey Heritage Trust in the previous year. The commencement of the 2010 academic year will provide greater clarity of additional numbers seeking university education in a difficult job market and a further anticipated decline in average parental income. The known shortfall based on <i>current</i> pupil numbers and profiles is included above. It is likely that any increase will be gradual over time and that parental income will eventually increase to pre-recession levels.
<b>Sport and Leisure</b>					
<b>Sports Centres</b> Provide and maintain high quality indoor and outdoor sports centres and opportunities for participation.	0	0	100	2.0	<b>Island Games 2015</b> Following the agreement of the Council of Ministers, a bid was submitted to host the Island Games in 2015, which was successful. Whilst the majority of funding will not be required until 2014/15, the early release of fund is required to employ staff on a temporary basis to develop the infrastructure, provide support to the Games Committee and co-ordinate the activities of the sports organisations. Other duties will include: establish a results service and media centre; organise opening and closing ceremonies; plan equipment and seating for each sport and venue; develop local transport arrangements; arrange facilities for drug testing and organise cultural activities to complement the Games.
<b>Total</b>	<b>3,652</b>	<b>14.0</b>	<b>150</b>	<b>4.0</b>	

# Health and Social Services

## Growth Proposals

Description of Service and Objectives	2012 Growth		2013 Growth		Description and Impact
	£'000	FTE	£'000	FTE	
<b>Medical Services</b>					
Medical Specialities	920	12.0	150	0	<b>Description:</b> Appoint additional consultants, middle grade doctors, midwives, a BMS, extra costs of consumables. <b>Impact:</b> Recruitment of these posts will deal with demand due to regulations and increased survival rates.
Renal Services	673	5.0	223	0	<b>Description:</b> Recruit an additional middle grade doctor, 4 nurses and increase resources for supplies. <b>Impact:</b> Increase in this specialisation to cope with demand associated with the ageing demographics.
Outpatient Services	60	1.0	60	0	<b>Description:</b> Appoint additional specialist staff and provide funding for consumables. <b>Impact:</b> Increase in this area to eliviate the demand due to rising obesity levels
Medical Wards	130	1.0	260	2.0	<b>Description:</b> Recruit 3 additional middle grade doctors. <b>Impact:</b> Need to maintain safe 24/7 acute medical cover and create viable rotas for clinical cover
Accident & Emergency		0	170	1.0	<b>Description:</b> Appoint a new Consultant A&E/EAU. <b>Impact:</b> To meet the cover requirements in A&E/EAU.
Continuing Care for Older People	210	0	210	0	<b>Description:</b> Invest in increased non acute beds and care packages in the community at an approximate cost of £35K net/bed/placement. <b>Impact:</b> Increase capacity because of a increase in the ageing demographics.
Pathology	170	0	0	0	<b>Description:</b> Increased cost of supplies and services due to the rising demand related to improved chronic disease management and the ageing demographic.
Pharmacy	500	0	500	0	<b>Impact:</b> Increased resource and capacity to manage the rising number of test requests
UK Providers	250	0	250	0	<b>Description:</b> Increased costs associated with patient and clients requiring specialist treatments in the UK. <b>Impact:</b> Capacity to deal with increased demand and requirement for specialist treatments that cannot be provided on island.
Nursing staff	600	18.0	1000	18.0	<b>Description:</b> Recruit 36 nurses over a 3 year period. <b>Impact:</b> To meet the need to meet modern safe standards of care.
<b>Total Medical Services</b>	<b>3,513</b>	<b>37.0</b>	<b>2,823</b>	<b>21.0</b>	
<b>Surgical Services</b>					
Surgical Specialities	630	3.0	200	0	<b>Description:</b> Recruit a replacement surgeon and contract out spinal service to UK provider and replace a generalist with a general surgeon and appoint a urologist. <b>Impact:</b> Increase capacity in specialisation meaning impossible to cope with demand associated with ageing demographic.
Obstetrics and Gynaecology	330	1.0	0	0	<b>Description:</b> Recruit an additional Obstetrician/Gynaecologist. <b>Impact:</b> Increased capacity to meet Governance agenda re: reduced locum use and minimise risk.
<b>Total Surgical Services</b>	<b>960</b>	<b>4</b>	<b>200</b>	<b>0</b>	
<b>Mental Health Services</b>					
Adult Mental Health Service	150	2	150	0	<b>Description:</b> Investment in specialist Social and Mental Health support roles. <b>Impact:</b> Funding for additional Social Services and Mental Health staff to deal with increased service expectations and increases in activity.
<b>Total Mental Health Services</b>	<b>150</b>	<b>2</b>	<b>150</b>	<b>0</b>	
<b>Social Services</b>					
Children's Services	250	0	250	0	<b>Description:</b> Funding for specialist mental health and/ or children's placements due to increased activity. <b>Impact:</b> Funding for specialist health placements due to increases in activity.
Adults Social Services	200	0	200	0	<b>Description:</b> Increased costs associated with patient and clients requiring specialist social care packages. <b>Impact:</b> Funding for specialist health placements due to increases in activity.
Special Needs Services	200	0	200	0	<b>Description:</b> Investment in Special Needs placements in H&SS and or third sector providers (2 per year). <b>Impact:</b> Funding for additional Special Needs clients due to increase in activity.
<b>Total Social Services</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	
<b>Corporate Services</b>					
Additional Healthcare Inflation	400	0	400	0	<b>Description:</b> Increase non pay budgets where services and contracts are increasing above SoJ approved inflation (exc. Drugs). <b>Impact:</b> To cover Healthcare inflation in excess of standard RPI type inflation calculations e.g. Medical Defence Union contributions, clinical supplies
Increased maintenance contracts	80	0	80	0	<b>Description:</b> Increase non pay budgets associated with more advanced medical equipment etc. and other capital purchases. <b>Impact:</b> Continued advancements in technology make medical equipment more complex and hence require more specialist maintenance contracts
Increased management support	800	0	0	0	<b>Description:</b> Increase in management support capacity to enable H&SS to develop appropriate capacity to deliver strategic initiatives and service redesign. <b>Impact:</b> Essential management support capacity (information analytical capacity, programme management, commissioning skills etc.)



## Health and Social Services

### Growth Proposals

Description of Service and Objectives	2012 Growth		2013 Growth		Description and Impact
	£'000	FTE	£'000	FTE	
Other Corporate Investments	100	0	100	0	<b>Description:</b> Public Health, Nurse Training, Ambulance Services, recruitment and advertising etc. <b>Impact:</b> Expected annual investment in all other service and support areas.
<b>Total Corporate Services</b>	<b>1,380</b>	<b>0</b>	<b>580</b>	<b>0</b>	
<b>Sub-total</b>	<b>6,653</b>	<b>43.0</b>	<b>4,403</b>	<b>21.0</b>	
Additional funding pressures above £3.5m pa will be found within Health's budget	(3,153)	0	(903)	0	
<b>Total</b>	<b>3,500</b>	<b>43.0</b>	<b>3,500</b>	<b>21.0</b>	

# Home Affairs

## Growth Proposals

Description of Service and Objectives	2012 Growth		2013 Growth		Description and Impact
	£'000	FTE	£'000	FTE	
<b>Home Affairs</b>					
<b>Statutory and Legislative Provisions</b> Police Complaints Authority and new Legislation	100	1.0	0	0	Establishment of a Police Authority as endorsed by the States in P23/2010
<b>Police, Fire and Rescue, Customs and Immigration and Prison</b>	320	0	186	0	Cost of staff increments.
<b>Sub Total</b>	<b>420</b>	<b>1.0</b>	<b>186</b>	<b>0</b>	
<b>Balance of Implementation Costs of Sex Offenders Legislation</b>					
Additional Staff - Probation Service and Childrens' Service	184	3	0	0	Legislation has been passed by the States. Full financial implications were identified in the proposition (P132/2009). The Minister's Introduction to the 2010 ABP highlighted that additional funding would be required after 2010 for these services.
Court and Case Costs	700	0	0	0	Impact on Court and Case Costs arising from defence lawyer's costs, risk assessment reports and additional court costs (as identified in P132/2008).
<b>Sub Total</b>	<b>884</b>	<b>3.0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>1,304</b>	<b>4.0</b>	<b>186</b>	<b>0</b>	

# Housing

Description of Service and Objectives	2012 Growth		2013 Growth		Description and Impact
	£'000	FTE	£'000	FTE	
<b>Estate Services</b>					
<b>Operations</b> - Efficient and effective provision of key Tenant services including: provision of utilities, rates, insurance and car parking.	172	0	0	0	<b>Description</b> - Growth is required to offset the loss of parking income from Ann Court. <b>Impact</b> - The growth bid will maintain the Department's cash limit at its existing level after revenue from the car parking facility at Ann Court ceases.
<b>Total</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Treasury and Resources

## Growth Proposals

Description of Service and Objectives	2012 Growth		2013 Growth		Description and Impact
	£'000	FTE	£'000	FTE	
<b>Treasury Division</b>	<b>348</b>	<b>4.0</b>	<b>(100)</b>	<b>0</b>	
<b>Treasury</b>	<b>100</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	
<b>Accounting Services</b> Provide central accounting and shared service financial processing functions for the States of Jersey, including payroll, transaction processing, credit control and cashiering services. Produce the Statutory Annual Report and Accounts, and liaise with auditors Update and maintain the financial control framework.	100	0	(100)	0	Growth is required for one off funding for the preparation of the 2012 Accounts to ensure they are IFRS compliant.
<b>Taxes Office</b>	<b>248</b>	<b>4.0</b>	<b>0</b>	<b>0</b>	
<b>Investigations and Compliance</b> Continue compliance activities in areas such as tax evasion, attempts to convert income into capital and the claiming of expenses in business accounts.	62	1.0	0	0	Growth is required of £248,000 to recruit additional officers for investigation and collection activities.
<b>Tax Collection and Arrears.</b>	62	1.0	0	0	The costs of these officers will be significantly outweighed by the additional revenue generated/write-offs saved. The estimated net additional revenue generated is more than £400,000.
<b>Goods and Services Tax</b> Administer, and ensure compliance with, the Goods and Services Tax laws, and collect GST revenues.	124	2.0	0	0	As these revenues/cost reductions all fall outside of the Taxes Office cash limit, the Taxes Office is requesting a permanent increase in its baseline cash limit by £248,000 in order to fund these posts, together with an increase in staffing levels by 4 FTEs.
<b>Resources Division</b>	<b>674</b>	<b>0</b>	<b>75</b>	<b>0</b>	
<b>Property Holdings</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Property Services and Maintenance</b> Property management and advice plus maintenance of the estate.	300	0	0	0	Growth required as Property valuations required to meet GAAP compliance
<b>Information Services</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Corporate Projects</b>					
<b>Infrastructure</b> Provide a robust, well-managed States networking and communications infrastructure. Ensure security of States information and systems;	324	0	0	0	Growth of 110K for equipment and support to maintain levels of bandwidth, resilience and security of States voice and data network. Without this services will become slower, less reliable and will impact all users. £214K for renewal/replacement of server equipment and licences to meet service, availability and resilience levels required by users
<b>Human Resources</b>	<b>50</b>	<b>0</b>	<b>75</b>	<b>0</b>	
<b>Pensions (other)</b> Administration of PECRS and other Pension Schemes	50		75		Growth to cover increased liability based on actuarial update which shows that costs will increase in years 2012 and 2013
<b>Non-Departmental</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Insurance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Provision for Central Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Restructuring Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>1,022</b>	<b>4.0</b>	<b>(25)</b>	<b>0</b>	