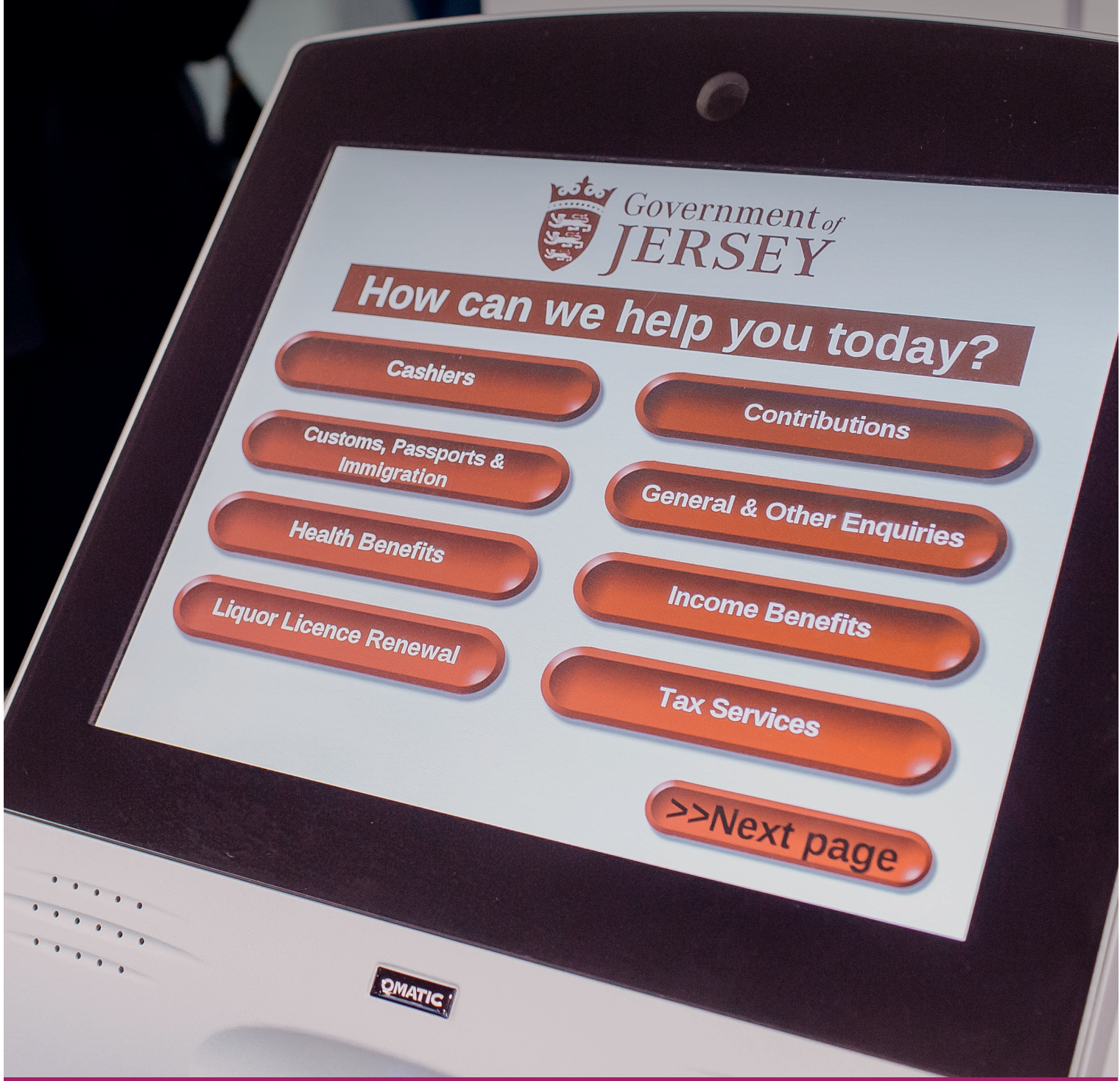


# Efficiencies Plan 2020-23



# Our purpose

Our purpose, as the Government of Jersey, is to serve and represent the best interests of the Island and its islanders.

In order to do this, we must:

- provide strong, fair and trusted leadership for the Island and its people
- deliver positive, sustainable economic, social and environmental outcomes for Jersey
- ensure effective, efficient and sustainable management and use of public funds
- oversee the provision of modern and highly-valued services for the public.

## How the Efficiencies Programme supports our purpose

The Efficiencies Programme is central to our purpose, both in delivering efficient use of public funds and providing modern services to the public.

This programme is not about cuts in public spending. It is about spending public money better, improving the cost-effectiveness of our services, so we can release funds to reinvest in new priorities for Islanders and in modernising existing services.

Prudent planning, backed by sustainable efficiencies, is how the Council of Ministers has been able to propose increasing spending in the Government Plan, while keeping our forecast spend, after efficiencies, below what was originally projected in the Budget for 2019.

We are ensuring that what we do, can be paid for, without placing undue additional burdens on Islanders.

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# Foreword by the Chief Minister

Delivering the Government Plan priorities requires substantial funding and investment over the next four years. In order to achieve this without significant increases in taxes, the Government must transform the way in which it delivers public services – in short, to do more with less.

More efficient services means services that are joined up, that can be accessed conveniently or online, avoid duplication, and that respond to the needs of citizens and businesses more quickly.

We have reviewed and challenged what we do as a Government, and established a programme, to deliver efficiencies worth £100 million from the overall public service cost base over the next four years. This means that more effective and efficient public services will contribute to funding both new commitments and ongoing initiatives, reducing the amount of additional revenue that the Government will need to seek from taxpayers.

More fundamentally, the programme will help to transform services for the benefit of Islanders and all service users, both now and in the long term. It will stimulate a culture change across Government, putting service transformation and value for money at the heart of all long-term decision making and planning.

We will achieve this by:

- reducing duplication
- streamlining processes and cutting waste
- joining up services and functions
- getting better value for money from our supplier contracts
- reducing non-essential spend and developing lower-cost alternatives
- improving compliance in collecting revenue.
- effecting public behaviour change, such as by encouraging a reduction in car commuting.

Closely related to this, the Government

also plans to deliver an ambitious Technology Transformation Programme, which by 2023 will deliver significant Government-wide operational efficiencies that will underpin all public services. This includes process automation, digitising existing paper records, and the use of data analytics to look at demand across our public services.

Efficiencies are not about short-term cost-cutting targets, top-down salami slicing of departmental budgets, or cuts to frontline services as we have seen previously in Jersey. This programme is fundamentally different: it involves a review of activities and costs, to ensure that we use taxpayers' money better, modernising government to deliver services at lower cost, thereby releasing funds to reinvest in the priorities that the Council of Ministers has proposed in the Government Plan.

It is essential that we do this, because if we don't deliver £100 million of efficiencies, we will effectively squander £100 million of potential funding for our priorities. That would mean that we would not have enough money to spend on improving life for Islanders, so we would either have to abandon those priorities, or we would have to seek extra funding through a permanent increase in taxes and charges.

I am proud of the work that my Government has done to put together a credible, costed, funded and ambitious programme of initiatives that are all aimed at improving the lives of Islanders, backed by a parallel programme of sustainable efficiencies. This is the platform of significant reform on which I stood for election first as Senator and then Chief Minister.



**Senator John Le Fondré**  
Chief Minister

# 1. Introduction and summary

The Government Plan 2020-23 proposes significant investment in a comprehensive set of strategic priorities. In part, this investment will be funded by delivering sustainable efficiencies.

## Definition of an efficiency

Efficiency signifies a level of performance that uses the least amount of input to achieve the highest amount of output. Reflecting the broader strategic and operational objectives of the Government of Jersey, programme efficiencies include:

1. **A reduction in revenue spend, delivering better-quality services for less, through:**
  - reducing non-essential spend and developing lower-cost alternatives
  - streamlining processes
  - integrating services and functions and reducing duplicate activity.
2. **More efficient collection of existing income and better debt management**
3. **Increasing the Government's revenue through further recovery of existing costs, moving towards full cost recovery of services where appropriate.**
4. **The extension and increase of existing charges or introduction of new charges as revenue raising measures.**

## Distribution of efficiencies



## The Efficiencies Programme

Since January this year, a small programme team has worked with colleagues across all departments to identify opportunities for efficiencies and to define a comprehensive portfolio of projects to develop and deliver them.

### Four core areas for efficiencies

In the Government Plan published in July, we explained that the programme had identified four core areas where significant efficiencies can be made:

- a **modern and efficient workforce**, through better investment in people and improvements in organisational development
- **modern and efficient processes and systems**, through investing in transformation through modern technology to reduce costs and duplication

- **efficient commercial operations**, through smarter commercial practices to get a better deal for Islanders
- **efficient organisational structures**, through ensuring that they are effectively designed and are value for money.

Three of these areas are derived from step changes delivered by One Government modernisation initiatives and one is derived from enhanced continuous improvement activities.

To date the programme has identified 28 efficiency opportunities, which are either cross-government or departmental efficiencies. Further detail on these efficiencies can be seen in the appendices.



## Efficiencies target for 2020

The initial phase of the programme established an efficiencies target to sustainably reduce expenditure by the end of 2020 by £40 million, with a further £20 million to be delivered in each of the three subsequent years. The detail of each further £20 million will form part of the Government Plan annual finances update in each of the years 2021-23.

To date, the focus has been on identifying, testing, verifying and agreeing the first £40 million of efficiencies for 2020. This report sets out the detail underpinning this target for that year alone, including the origin of the efficiency. The details are set out in tables in the appendices, broken down both by department and by Ministerial portfolio.

The first £19.7 million of efficiencies were summarised in the Government Plan, which was published in July.

A further £13 million of efficiencies were identified over the summer and approved by the Council of Ministers in September and shared at that time with Scrutiny.

The final £7.3 million of efficiencies were reviewed by the Council of Ministers on 16 October, when £38.2 million of the £40 million efficiencies were confirmed. Ministers asked for some further detail on the remaining £1.8 million before these are also confirmed. Ministers also agreed that if any of the efficiencies are not subsequently approved, they will seek alternative departmental efficiencies to the same value to replace them or reduce/reprofile some of the planned spending by the equivalent amount, in order to ensure that income and spending remain in balance.

In summary, the 2020 efficiencies are:

Programme	Total £000
Efficient commercial operations	12,755
Modern and efficient workforce	10,071
Efficient organisational structures	1,329
Departmental efficiencies	15,861
<b>Grand total</b>	<b>40,016</b>

## Efficiencies targets for 2021-23

Also important, but less urgent, is agreeing the approach to delivering £20 million of efficiencies in each of the remaining years of the Government Plan, thereby ultimately achieving cumulative sustainable efficiencies of £100 million by 2023. This report sets out the broader approach to the delivery of these efficiencies in the period 2021-23 in section 4.

The Council of Ministers recognised that in some cases the delivery of the first phase of efficiencies for 2020 would, by their nature, often be more tactical and would involve harvesting the lowest-hanging fruit of waste and duplication. In some parts of the public service, for example in Health and Community Services, with the impending launch of the Jersey Care Model, transformational activity is more advanced. Other similar work will be detailed in future years. In addition, the opportunity to secure further efficiencies through transformational activity across all of Government – much of which depends on early investment in new systems and processes – will be realised in the subsequent phases over 2021-23.



## 2. The Efficiencies Programme – principles and governance

### Core principles

The Government is taking a rigorous programme and project management approach to the delivery of the Efficiencies Programme. This will be overseen by the Corporate Portfolio Management Office. The approach is guided by several core principles:

- efficiencies should be secured without cutting important public services
- specific efficiency plans may change over time. The impact of any changes will be identified through the monitoring and governance process; the objective to hit £40m of efficiencies will not change
- If a department changes planned efficiencies it will, in the first instance, look to identify replacement efficiencies to the same value. If this is not practical Ministers have agreed that departments will reduce investment plans to deliver a balanced budget
- those efficiencies identified and delivered in specific departments should fund Government Plan investments. This means that efficiencies would not generally be recycled into the department delivering them
- ‘gain share’ agreements negotiated as part of employee pay awards that identify additional efficiencies would be excluded from the overall Efficiencies Programme, to ensure there is no overlap or duplication
- the programme should build long-term transformational capability and capacity within the organisation
- the programme should have the right individuals and leaders in place to drive and deliver the change (in terms of Senior Responsible Officers and work-stream leads)
- the programme should be supported by consistent and appropriate project documentation and governance, which enables the Government and Scrutiny to track delivery and monitor ongoing progress
- the programme should be supported by robust risk management processes, to ensure that risks and issues are promptly identified and mitigated accordingly
- the programme should be integrated with the finance monitoring arrangements, to ensure that financial profiling is accurate and being tracked consistently
- the programme should be aligned across Government departments to share best practice and capitalise on any pan departmental potential synergies

This approach is evidence, intelligence and people led, and supported by data. This enables the services, where necessary, to utilise and achieve the following:

- to capitalise on the local experience and intelligence of employees
- to make extensive use of benchmarking with peer organisations (Island and international peers) to identify efficiency opportunities
- to build on the success and any relevant work delivered to date to reduce costs
- to draw on appropriate expertise to support efficiencies (both external and from colleagues across the Government)
- to triangulate performance information from across the organisation (finance, benchmarking activity and service-level information and costings) to support efficiencies
- to build capability within the organisation, to continually evaluate and ensure that efficiencies are delivered

and skills transferred across public services to create a learning culture

- to improve the skills of colleagues in the use of project management methodologies and the use of data to inform management decisions
- to ensure that, where appropriate, proposals are quality assured through completion of quality impact assessments, which must be signed off by the relevant professionals

## Programme governance

Officers were mandated by the Council of Ministers to develop a programme to deliver £40 million of sustainable efficiencies in 2020. As efficiencies were identified they were presented for political approval. Three levels of political oversight were undertaken:

1. Ministers approved specific departmental efficiencies proposed by Directors General
2. The One Government Political Oversight Group, on an ongoing basis, challenged and approved any efficiency proposals at various stages of the programme on behalf of Council of Ministers
3. Following the One Government Political Oversight Group looking at the detail of the proposals, they were then presented for approval by the Council of Ministers

At the time of publication the Council of Ministers had explicitly provided support for £38.2 million of efficiencies and requested officers to provide more information on a small number of efficiencies making up the remaining £1.8 million.

In line with the principles, executive governance will comprise oversight and monitoring of the Efficiencies Programme. This will include performance assessment by the Executive Management Team, through the monthly financial review process. Additionally, strategic programme governance will be undertaken by the Efficiencies Programme team, with oversight from the Corporate Portfolio Management Office. This will include an assessment of the impact of delivering efficiencies.

## Engagement with Scrutiny

The Chief Minister instructed officers proactively to approach the Government Plan Review Panel to provide more detail on the progress of the programme. These informal briefings followed Council of Ministers meetings and were held on 19 September and 18 October 2019.

The Chief Minister also instructed officers to provide details of the £32.7 million of efficiencies approved by the Council of Ministers in mid-September to each panel where appropriate. This was provided on 27 September, bringing forward the original commitment set out in the Government Plan to present the detail on efficiencies in November 2019 and thereby allowing Scrutiny more time to consider the various proposals.

A number of the proposals have previously been scrutinised through regular departmental hearings, or as a consequence of specific transformation activities, such as the development of new department operating models, which have been the subject of previous deliberations by Scrutiny.

## Integration with other Government initiatives

The Efficiencies Programme is integrated with a range of other Government initiatives and activities, including:

- **Government Plan investment** (Expressions of Interest). All efficiencies were reviewed by departments alongside their proposed investments as part of their business plans, in order to ensure no conflicts arose.
- **The Technology Transformation Programme**, which will deliver new Government-wide capability, to enable Islanders to deal with the Government digitally (as they would expect to deal with any other organisation), and deliver more efficient and effective back-office functions, including digitising existing paper records, using electronic document management services, introducing process automation and enhanced data analytics.
- **The Team Jersey Programme**. The breadth and depth of efficiencies, combined with

the commitment to develop our leaders across the organisation, provides the opportunity to distribute activity more widely. In particular, as efficiencies projects are built for 2021-23, the active participation of more of our staff will help to develop and embed a culture of efficiency within the organisation.

- The **Finance Transformation Programme**, which will modernise the way in which the Government's finances operate, including delivering efficiencies through simplifying and standardising key processes, automating transaction processing and enabling a shared service centre to serve all departments.
- The **One Government Office Modernisation Project**, which will consolidate our office estate into a single administrative headquarters, where all non-frontline colleagues will work, combined with a number of operational sites, such as the hospital, schools and other frontline and local services, based in parishes. This 'hub and spoke' model will facilitate more cost-effective use of accommodation, remove unnecessary rental costs already incurred by Government, release sites for redevelopment for alternative uses, including housing, and promote better teamwork and collaboration across functions and departments.
- The **Public Finances Manual**. The launch of the Public Finances Manual sets out clear obligations, in particular those relating to the allocation of costs to a service and the requirement to fully recover these costs through charges. This must be aligned with ongoing work on the inflation strategy.

## Approach to risk

Change is happening at an increasing pace and while this brings with it risks, it also offers new opportunities. Risks and opportunities will be proactively managed to support delivery of the Government Plan, to improve service delivery, to achieve value for money and reduce unwelcome surprises.

The approach to enterprise risk management is being continually developed and refined in order to provide a more effective response to risks while also embedding risk management across decision-making processes.

As a Government, we not only consider our own organisational risks, but also those that pertain to the wider sustainability and prosperity of the Island and Islanders. We do this partly through our Community Risk Register, which reflects a range of broader physical, environmental and global risks that could impact the community. A longer-term assessment of the risks relating to the Island Plan is also in progress.

In developing the Government Plan, we have considered the key corporate risks that we face. These risks are listed in the Government Plan, with some examples of how we have addressed them.

The Efficiencies Programme has taken these risks into account, to ensure that we continue to maximise our ability to invest in and address key risks. Risks to the delivery of the Efficiencies Plan will be monitored and mitigated on a continual basis. As part of the risk assessment, quality impact assessments will, where appropriate, be carried out for each proposed efficiency measure.

# 3. Identifying the efficiencies

The Efficiencies Programme established a portfolio of projects that included cross cutting activity that affected lots of services/departments across Government. This approach supports one of the core objectives of the One Government transformation – to deliver better value for money for Islanders.

As set out in the Government Plan, the programme identified four areas where significant efficiencies can be made:

- a **modern and efficient workforce**, through better investment in people and improvements in organisational development
- **modern and efficient processes and systems**, through investing in transformation through modern technology to reduce costs and duplication
- **efficient commercial operations**, through smarter commercial practices to get a better deal for Islanders
- **efficient organisational structures**, through ensuring that they are effectively designed and are value for money

Taking these four areas as a starting point, the programme has looked for efficiencies through two principal approaches: on a cross-cutting basis and by department.

## 1. Cross-cutting efficiencies

By applying the principles of One Government, the programme has sought to identify opportunities that positively impact on many or all departments. These include:

- reviewing costs associated with inefficient workforce processes and practices
- bringing key back-office support services together, to streamline processes and reduce duplication
- reviewing the contracts that the Government has with its suppliers,

to make savings through smarter purchasing, by achieving economies of scale, and through tougher negotiation on price

- identifying options for the better establishment of charges, subsidies and cost allocation

The four themes were further developed as follows:

### i. Modern workforce

Over half of the Government's budget (£393 million of a £735 million base budget in 2019) is used to fund our workforce, so it is critical to review this expenditure to ensure that it is delivering the best value for taxpayers' money.

It is important to state that, unlike with previous cost saving initiatives, we have not set a target to reduce the future size of the workforce through job cuts. That said, we do expect headcount to reduce as a consequence of improvements in services, systems and processes, especially as a result of investment in modern technology, which will automate a range of tasks that are currently done manually.

However, our aim is to minimise redundancies, by enabling employees whose roles might be lost to move into roles where we have vacancies, many of which will be created by investments proposed in the Government Plan, and we will support them to retrain where appropriate. At present, we have a staff turnover rate and a vacancy rate of around ten per cent – representing around 600 jobs – which provides the opportunity to better use effective vacancy management and redeployment to support our workforce through changes.

We also recognise that the public service – like any large employer – will still need to employ people on fixed-term contracts, interim contracts and from agencies, when skills or capacity are required to supplement the permanent workforce.

The challenge is to ensure the most efficient composition of our workforce and the most appropriate and cost-effective use of different contracting mechanisms.

For example, the sustained employment of interims carries a premium cost. To convert these roles to permanent staff increases headcount, but it reduces costs and provides for increased longevity in role, which is important for many services. This is exemplified by the *Let's be Honest* recruitment campaign, which has so far recruited 17 new permanent social workers to join the Children's Services team, starting to resolve the longstanding problem of a frequently-changing workforce, which successive reviews have highlighted as having a negative impact on children.

The modern workforce theme involves each department utilising multiple levers to reduce staffing costs. These levers include:

- reduction in the amount and cost of avoidable overtime
- more effective management of sickness (both long term and short term)
- voluntary redundancy and early retirement
- reduction in the use of interim and agency staff

The delivery and corporate oversight of these efficiencies will be enabled by the People and Corporate Services function in the Chief Operating Office.

## Vacancy factor

Departmental budgets have historically been funded assuming all roles are always filled throughout the year. The reality, as mentioned above, is that there will always be a natural level of vacancies in departments. These arise from a multitude of factors, including natural turnover as employees retire or leave for other jobs, implementation of Target Operating Models and challenges in recruiting to specialist roles.

Applying a 'vacancy factor' – a percentage of payroll costs – before allocating departmental payroll budgets is an explicit recognition that unfilled vacancies create a financial saving. This is common practice in large organisations where there is significant staff turnover and subsequent 'lags' in filling vacancies.

The Government has therefore agreed to apply a vacancy factor equivalent to around 1% of payroll costs, and to retain that funding centrally to invest in Government Plan priorities. This prudent reduction lowers the estimated vacancy rate from 10% to 9%. This will be closely monitored to ensure that there is no service impact from this efficiency and to identify whether the opportunity exists to deliver greater efficiencies.

## ii. Modern and efficient processes and systems

There is considerable scope to deliver efficiencies by investing in modern technology, to substantially upgrade our systems and processes, and reduce duplication of work across teams and departments.

As mentioned above, this will lead to further automation of processes, reducing the need for tasks to be carried out manually by employees. It will enable the better use of data, to help improve the targeted use of resources, and will increase and speed up the delivery of digital services to customers – such as online tax returns – enabling customers to serve themselves and carry out more transactions with the Government online, rather than by post, phone or in person.

These efficiencies are critically reliant on investment in modern technology, and some of their payback will be over a longer timescale, with the first benefits arising towards the end of the Government Plan period, rather than in the earlier years covered in detail by this report.

This requires early investment decisions to be made in order to accelerate the delivery of efficiencies.



### iii. Efficient commercial operations

Commercialising Government operations is broad in scope and offers opportunities to secure better value for money from commercial contracts. The initial activity has focused on identifying contract efficiencies, realising savings through reviewing Government contracts. This work includes aggregating spend to achieve economies of scale, standardising products and improving the tendering for goods and services where appropriate.

Some Government contracts have not been retendered with the frequency that good procurement practice requires, which means that costs have rolled on and the value for money of those contracts has not been sufficiently scrutinised and challenged. More efficient commercial operations means reviewing large and longstanding contracts, managing them more closely to ensure that they are delivering what is required, and seeking better terms when they are up for review or renewal.

The programme has also identified that the longstanding practice of funding inflation increases in the costs of goods and services from central reserves is a disincentive to securing better value for money. By managing inflationary pressures within departmental service budgets, rather than from central reserves, departments will have greater incentive to secure more efficient and effective procurement and expenditure.

The programme has reviewed a number of financial management practices. For example, budgets for benefit expenditure are effectively ring fenced and forecasts of benefit expenditure are regularly refreshed. It would be an inefficient use of public money to maintain budgets above those forecast to be needed.

When reviewing capital expenditure, the charging of all appropriate overheads to capital programmes represents effective financial management. It is in line with accounting best practice, and it ensures that decision makers and the public have a more transparent understanding of the true and full costs of capital schemes.

### iv. Efficient organisational structures

A more efficient organisational structure for the public service can generate efficiencies and benefits for both internal and external customers. A seamless, centralised, front and back-office operation for all services to customers will improve the customer experience, reduce duplication and deliver financial efficiencies.

The integration of back-office functions, like IT, Finance and HR, will also improve the transactional support that employees, teams and departments rely on to enable them to do their jobs efficiently and effectively.

These efficiencies are being delivered on a phased basis. Current phases in scope include services from:

- Health and Community Services
- Children, Young People, Education and Skills
- Justice and Home Affairs
- Growth, Housing and Environment.

Delivery of many of these efficiencies is being driven by the Customer and Local Services department, through engagement with customers and in-scope departments.

The efficiencies to be delivered by the integration of back-office functions is critically dependent on investment in the Technology Transformation Programme.

### Treatment of cross-cutting efficiencies

Each cross-cutting theme will be treated differently by each department. For example, when considering Modern Workforce, the different workforce compositions of each department requires that the leadership have the flexibility and discretion to deliver efficiencies in a way that best suits that department's objectives and commitments, as set out in the Government Plan. Approaches will be guided by the central provision of data, guidance on best management practises and supporting policies.

Individual budget lines, such as overtime, will continue to be monitored at a

departmental level, to ensure that best practice in management of overtime is being applied.

The Chief Operating Office, through its People and Corporate Services, Commercial Services and Corporate Portfolio Management functions, will support departments to deliver these efficiencies.

Some elements of expenditure, such as those relating to inflation, are held centrally in the Government Plan. Governance of the delivery of these efficiencies will be managed by the Treasury at a corporate level, from within centrally-held items. Actions enabling the delivery of these efficiencies will be supported by the People and Corporate Services and Commercial Services functions as required.

## 2. Departmental efficiencies

By building on the One Government Target Operating Model design principles, Directors General worked with their teams to identify opportunities for appropriate efficiencies in their own departments, such as through more cost-effective structures, integration of services, reducing management costs, and driving improvements in productivity.

A range of efficiencies have been identified across all departments. The level of contributions from departments will vary over the duration of the Government Plan, depending on their relative size and budgets, the extent of changes in their operating models, the services they deliver, how they are delivered and by whom.

But efficiencies are not all about savings: the more efficient pursuit of unpaid taxes and the full recovery of costs will also reduce income losses to the Exchequer, thereby increasing revenues available for reinvestment and ensuring that the compliant majority are not subsidising the minority who are not fully paying what they should.

The table below summarises and provides some specific examples of the areas of focus for efficiencies that have emerged.

Area of focus	Description
<b>Efficient organisational structures: Target Operating Models</b>	<p>All departments are looking at their target operating models as part of the One Government initiative. They are developing proposals to reorganise their structures, to join up and integrate how they deliver Ministerial priorities and modern, effective, value-for-money services for customers.</p> <p>Within Justice and Home Affairs a review of the seven organisations that make up the department will concentrate on maximising frontline functions, removing administration duplication, and the approach to business support while also assessing the leadership structures that support them.</p>
<b>Modern and efficient workforce: enhanced workforce modelling</b>	<p>The Government is working towards building a modern and efficient workforce across all its departments. Workforce modelling will better align skilled resources to where they are most needed at any point in time.</p> <p>As part of their 'operational excellence' schemes, Health and Community Services (HCS) are focused on matching employees and their capabilities to the demand from patients. Within the work to improve theatre efficiency, for instance, HCS will be aligning the workforce to need; for example, by reviewing surgical team cover across both theatres and recovery, to ensure that it is better matched to the level that is required.</p>
<b>Efficient commercial operations: better for less</b>	<p>Reviewing existing services, expenditure and outcomes helps identify opportunities to improve services while maintaining or reducing the cost of delivery.</p> <p>The Children, Young People, Education and Skills department is reviewing the placement of children in care in the UK, rather than Jersey. In line with the Children and Young People's Plan 2019- 2023, the intention is to move children placed in the UK into placements in Jersey, wherever it is appropriate, and in the child's best interests to do so. This provides the opportunity to improve support for children while reducing the cost of provision.</p>
<b>Efficient commercial operations: better use of our assets</b>	<p>The Government of Jersey owns a vast array of assets and needs to continually focus on maximising the use of and/or return from these assets.</p> <p>Health and Community Services is maximising the productivity of the theatre suite within the hospital. This will be through a structured programme which will focus on the entire patient pathway, for any type of surgery: from managing the waiting list to how long patients stay in hospital after an operation. The aim is to identify and improve or remove any systems or processes that could cause a delay to a patient's journey, so that health staff can spend as much time as possible delivering care.</p>
<b>Modern and efficient processes and systems: more efficient collection of existing revenue</b>	<p>Ensuring that existing processes are as effective and efficient as possible, and applying a continuous improvement methodology to processes is important across Government.</p> <p>The Revenue Jersey team in Treasury and Exchequer proposes to invest in constructing its first credible Compliance Programme for Jersey.</p> <p>This is a broad and multi-faceted approach, including bringing together Contributions and Income Tax instalment teams, sectoral approaches to compliance in smaller and larger businesses, using 'nudge' techniques to change behaviour, improved debt management and investment in team capacity and capabilities.</p>

## 4. Efficiencies in 2021-23

### Efficiencies targets for 2021-23

Building on the delivery of £40 million of efficiencies in 2020, the Government Plan sets out the objective to deliver a further £20 million of efficiencies for the following three years to achieve cumulative sustainable efficiencies of £100 million by 2023.

This longer timeline provides the opportunity to secure efficiencies through transformational activity, much of which depends on investment in new IT systems, structures, processes and capabilities.

We will continue to build on the Finance Transformation Programme to focus on delivering an efficient allocation of resources by introducing a zero-based budgeting assessment of current spending.

This longer timeline must also consider the fiscal impact of significant policy matters, such as housing, early years and school funding, migration and the climate change initiative. The magnitude of the impacts of, and potential responses to these matters will be assessed and developed over this time period.

The evolution of these significant policy and fiscal issues underpin the need for an annual refresh of the Government Plan, including efficiencies, providing the flexibility to reprioritise activities over the rolling four-year period.

The 2021-23 programme builds on the four themes identified in the 2020 programme:

- i. **A modern and efficient workforce**
- ii. **Modern and efficient processes and systems**
- iii. **Efficient commercial operations**
- iv. **Efficient organisational structures**

And introduces a fifth:

- v. **Prevention and care: Right Help, Right Time**

Examples of activities against the original four themes were included in the Government Plan (page 113) and each of these will continue to be developed

over the course of the Government Plan. Some of the (by no means exhaustive) opportunities for development of these, and for the additional theme, are set out below.

### i. Modern and efficient workforce

This theme covers the establishment of reformed workforce practices, terms and conditions, and longer-term pay settlements, which deliver a modern approach to total reward, addressing and rewarding performance, progression, variable pay, harmonisation and reducing overheads.

The development of a more mature approach, including human capital management accounting, will provide the Government with a quantifiable value of the investments made in the workforce, which is aligned to outputs, value-added activity and better longer-term outcomes for the Island, in line with the priorities within the Government Plan.

The Government of Jersey will be recognised as an employer of choice, as an attractive place to work, competitive with the private sector in the Island, able to attract people from a wider pool and to retain the best talent.

### ii. Modern and efficient processes and systems

The Government Plan sets out significant investment in technology in both revenue and capital expenditure. While there are technology investments across the Government, the principal programme of investment is the Technology Transformation Programme, owned and delivered by the Chief Operating Office.

The Government has ambitious plans for improving services, coupled with the need to achieve sustainable savings in operating costs. There is a critical dependency on

technology to achieve these aims, which must also address a substantial ‘technology debt’, a historical lack of investment in capability, and a shortfall in capacity to handle current demand.

What is expected of modern government?	What we have today
<p>✔ <b>Citizen centric view:</b> a single view of the islanders we serve with accurate and current details of matters of importance</p>	<p>✔ <b>Digital identity and authentication:</b> we have established a valuable platform (through e-government) which we now need to build upon</p>
<p>✔ <b>Multi channel access to services:</b> islanders have access to services in ways that suit them with any time access via digital channels</p>	<p>✘ <b>Defined channels:</b> we utilise long standing, inflexible, often paper based processes which are often constrained by availability of staff</p>
<p>✔ <b>Electronic records:</b> islanders able to exchange documents with us and we are able to access and exchange relevant electronic records reliably</p>	<p>✘ <b>Reliance on paper:</b> our two largest sets of records pertaining to islanders support Health and tax; both are substantially paper based</p>
<p>✔ <b>Integrated systems:</b> islanders have the option to deal with the GoJ on a ‘digital by default’ basis, and our systems will be integrated to support this</p>	<p>✘ <b>Stand alone systems:</b> islanders can submit electronic forms but there is little connection between forms and the systems that support services</p>
<p>✔ <b>Modern supporting systems:</b> our effective and efficient operation is supported by leading finance, HR and procurement systems</p>	<p>✘ <b>Ageing and customised systems:</b> our enabling systems are up to 20 years old and do not support modern, effective business practices</p>
<p>✔ <b>Tools which support our staff:</b> our people are equipped with tools to make decisions, work on an agile basis and to collaborate</p>	<p>✘ <b>Mismatched and obsolete tools:</b> we have a patchwork of desktops, software and tools which inhibit flexible, cross government working</p>
<p>✔ <b>Flexible and cost effective infrastructure:</b> systems and infrastructure that are highly available and may be flexed to suit demand</p>	<p>✘ <b>High cost infrastructure subject to failure:</b> a ‘technology debt’ underpinned by technology which requires a high degree of maintenance</p>
<p>✔ <b>Secure and resilient infrastructure:</b> well protected infrastructure, systems and data, with early warning of threats and potential breach</p>	<p>✘ <b>Vulnerability:</b> like all governments we are vulnerable to increasingly sophisticated cyber attacks</p>



To eliminate the technology debt, the Technology Transformation Programme will invest in the following critical capabilities:

Government-wide capabilities	
<b>MS Foundation</b>	This provides common software, productivity and information sharing tools, as well as further cloud migration.
<b>Cyber security</b>	This is a programme of technology initiatives to detect and protect the Government from increasingly sophisticated malicious activities.
<b>Service digitisation</b>	This will provide online capability for Islanders to request services, and for the automation and digital delivery of core processing, based on our integration platform.
Front office capabilities	
<b>Customer Relationship Management (CRM)</b>	This is a single source of our citizens' data, supporting a multichannel way for Islanders to interact with the Government.
<b>Electronic patient records</b>	This will provide digital capability to manage health records across all care settings, and eliminates the need for high-volume paper records storage.
<b>Tax system</b>	This establishes a foundational programme, providing online access to tax records and administration.
<b>Benefits administration and payments</b>	This establishes the digital delivery of our benefits administration processes.
Enabling functions	
<b>Electronic document management</b>	This creates the ability to remove paper files and to share and use common documents across departments.
<b>Integrated Technology Solution</b>	This is a modern, integrated system, enabling self service and providing support for finance, procurement, HR and payroll services.

The Technology Transformation Programme is a seven-year programme, with funding proposed in the Government Plan for years 2-5 inclusively. As each underlying project is initiated, more detailed business cases will be completed, which will include robust costings, timelines and benefits, including efficiencies. Currently we estimate that by 2023 the Technology Transformation Programme will enable departments to realise annual efficiencies of around £15 million.

Failure to invest in the Technology Transformation Programme from 2020 would therefore lead to the loss of these efficiencies and would also mean that services would not be modernised and risks would increase, as the Government continues to rely on outdated technology, which will be increasingly unsupported and vulnerable to failure and cyber attack.

### **iii. Efficient commercial operations**

This workstream involves adopting smarter commercial practices to secure a better deal for Islanders through contract efficiencies, cost recovery and income generation.

A review of Government contracts will enable savings through a range of interventions, such as achieving economies of scale through aggregating spend, standardising products, negotiating on commercial terms and tendering for goods and services where appropriate.

Certain chargeable services to customers will be reviewed to determine whether there is opportunity available to reduce the level of Government subsidy of these services, where appropriate. This is aligned with the Public Finances Manual, which states there should be “an agreed plan to achieve full cost recovery within a reasonable period” for chargeable services.

### **iv. Efficient organisational structures**

This workstream is focused on ensuring that operations that deliver Government services are designed for efficiency and are able to deliver value for money.

It includes bringing together more services in one location and establishing a central customer hub to handle all customer phone calls. It will lead to an improved customer experience, reduced duplication and more efficient operations. The vision is to create a seamless, centralised, front and back office operation for services to customers, with work continuing throughout 2021-23.

A new model will also be developed within departments to redesign the way their internal business support functions operate to provide a more streamlined and effective level of support.

There will also be ongoing iterations of the Target Operating Model design and delivery, aligned to the One Government design principles in the table below.

Principle	Statement of intent
Start with the customer	Put Islanders at the heart of service design and deliver services to meet an appropriate level of need.
Right services	Build an efficient organisation which works in partnership with the community, to deliver strategic outcomes for the Island.
Collaborate	Achieve better results for Islanders through collaborative working.
Think digital	Be innovative in service design and use technology to provide efficiency and better access to services.
Future design	Design for tomorrow, not just for today.

This theme also covers the development of the corporate services that protect and enable the consistent and high performance of the Government.

A review of structures will consider the best model of service provision, which includes direct Government delivery, the use of arm's length organisations and greater collaborative working with the community, voluntary and private sectors, where this provides for better and more cost-effective outcomes for Islanders.

## v. Prevention and care: Right Help, Right Time

Intervention at the right time and from the appropriate professional is widely acknowledged to have benefits for both the customers receiving the service and the function providing it. Existing preventative approaches, for example the health screening programme in HCS, are well founded and the opportunity exists to develop a wider and more consistent approach to preventative strategies.

Developing a strategy of early intervention at a government policy level, whether universal or targeted, provides an opportunity to prevent poor outcomes for Islanders. There is also a potential economic benefit, based on evidence that it costs less to implement preventative policies than reactive policies.

This approach has potential application across many government services and is commonly implemented in health and social care, education, welfare and justice.

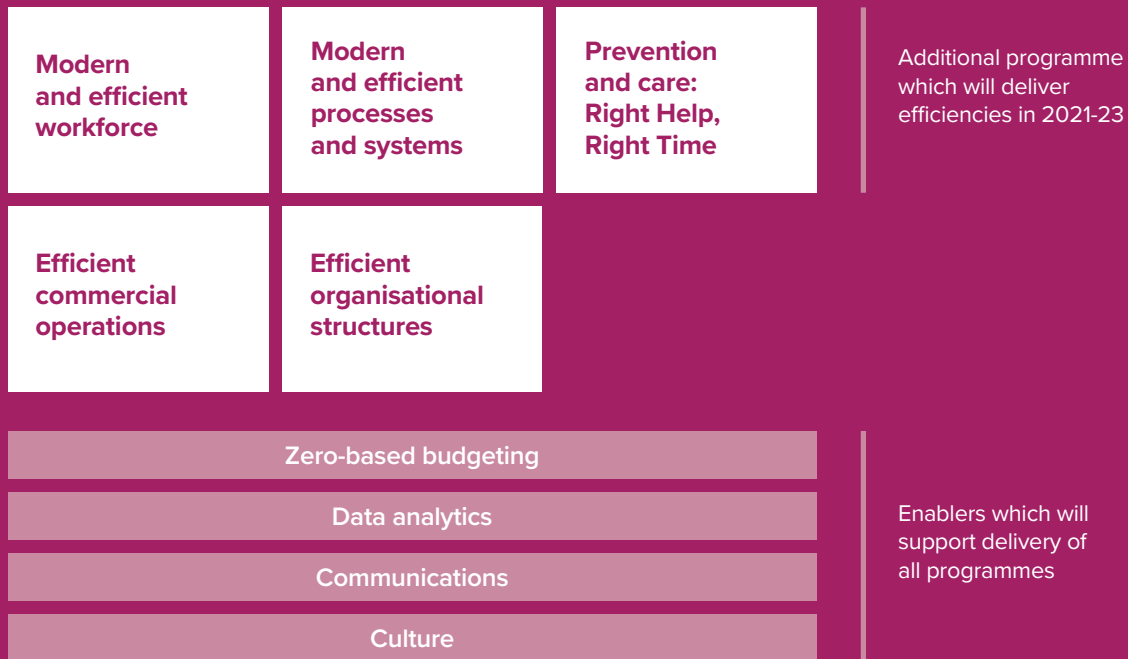
In addition to considering what services are delivered to whom and when, this theme also considers who is providing the services and within what structure; whether the services are better delivered by Government, or the private or voluntary and community sectors.

## Enabling programmes of work

In addition to the individual projects, each of which will deliver discrete efficiencies, a number of government wide programmes of work will be either initiated or built on to support and enable the ongoing identification and delivery of efficiencies. These programmes of work include:

- 1. Zero-based budgeting:** This requires the justification of all our spending and will require each department to analyse its needs and costs to make sure that every pound we spend is spent in the right way
- 2. Data analytics:** Across the Government we have access to data that isn't utilised as much as it could be. This enabler will involve us ensuring that we can build meaningful outputs from our data and use it to make more informed decisions and help to shape future services

3. **Communication:** This is crucial to explaining and enabling the delivery of the efficiencies portfolio, both internally and externally, and will play an important part in the delivery of 2020-23 efficiencies
4. **Culture:** We continue to invest in the Team Jersey Programme to create an environment and culture where colleagues are able to do their best work



## Governance

The political governance established for the 2020 programme will continue throughout the programme. This means the continued active engagement with the following political decision makers to secure approval for efficiencies:

- Ministers for their portfolio
- One Government Political Oversight Group
- Council of Ministers

Unlike this first cycle of efficiencies that we have developed in 2019, the proposed efficiencies for each subsequent year of the Government Plan (2021-23) will be presented as part of the annual review cycle. It is anticipated that the efficiencies plan for 2021 will be presented in summer 2020.

The concurrent presentation of efficiencies within this annual review cycle will become the standard from this point.

## Conclusion

The need for the public service to secure large-scale sustainable efficiencies was first highlighted by the Chief Minister in 2018, in response to the emerging budget deficit. That need became even more pressing during 2019, as the scale of Ministers' Government Plan ambitions became apparent, requiring additional funding for their strategic priorities, as well as in modernising the systems and processes that underpin their delivery.

In addition, the Council of Ministers made clear in the Government Plan that taxpayers should not be asked for significant additional funding through any tax raising measures until the legacy of waste and inefficiency had been driven out of the public service.

The target to secure £100 million of efficiencies over four years is challenging. It is made more challenging by the requirement that these efficiencies are sustainable, representing a permanent reduction in the cost base of the public service, but without degrading services or involving short-term cost savings that would later be reversed, as has happened so often before.

This Efficiencies Plan shows that the public service has risen to that challenge, identifying the first £40 million of efficiencies to be delivered in 2020, and indicating where the remaining £20 million a year will be secured in 2021-23.

But this plan is about more than securing better value for money of Jersey's public services. It also marks a step change in how the organisation thinks about designing its structures, systems and processes to deliver operational excellence, underpinned by modern technology, to serve Islanders better.

The collaboration, cross-team and cross-departmental working that has identified, challenged and verified the wide range of projects contained in this programme truly exemplifies the One Government approach, which the Council of Ministers is committed to pursuing throughout its term of office.



## 5. Appendices

The Council of Ministers has reviewed proposals for £40 million of efficiencies in 2020, and confirmed £38.2 million of these efficiencies at its meeting on 16 October 2019. Ministers have asked officers to provide more information on the remaining £1.8 million.

The Council of Ministers agreed not to reduce cash limits for this remaining balance without the explicit support of the relevant Ministers. It is anticipated that these items will be resolved ahead of the Government Plan debate.

Ministers also agreed that if any of the efficiencies are not subsequently approved, they will seek alternative departmental efficiencies to the same value to replace them and/or reduce or reprofile some of the planned spending by the equivalent amount, in order to ensure that income and spending remain in balance.

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# 1. Cross-cutting efficiencies

## 1.1 Modern and efficient workforce

<b>Title</b>	Modern and efficient workforce	<b>Type</b>	Spend reduction
<b>Department</b>	All	<b>Budget type</b>	Staff
<b>Minister</b>	All	<b>Financial context</b>	Staffing budget for 2019 is £393 million
<b>Value</b>	(Total: £10.07 million (2.4% of financial context) £4.49million – modern workforce £5.58 million – vacancy management	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>Modern workforce involves each department utilising different levers to reduce staffing costs. Examples of these levers include:</p> <ul style="list-style-type: none"> <li>• Reduction in avoidable overtime pay</li> <li>• More effective management of sickness (both long term and short term)</li> <li>• Voluntary redundancy and early retirement</li> <li>• Reduction in the reliance on fixed-term contracting staff</li> <li>• Reduction in the reliance on agency staff</li> <li>• Review of investments</li> <li>• Vacancy management</li> </ul> <p><b>Overtime</b></p> <p>The Government currently spends circa £7 million a year on overtime pay to staff. All overtime within each department will be reviewed and a framework will be introduced to reduce the amount of overtime that is authorised and paid for, with a focus on overtime that is paid at more than 1x salary.</p> <p>An assessment into critical versus non-critical overtime will have to be carried out to ensure that there is no risk to frontline service delivery through a reduction in overtime.</p> <p><b>Effective management of sickness</b></p> <p>All sickness absence, both long-term and short-term, will be reviewed to determine what actions could be taken to reduce overall sickness absence levels, which are substantially higher than in comparable organisations, to reduce the overall sickness absence paid. This could involve a review of overall sickness absence policy.</p> <p>The top 100 sick day claimants across the Government are responsible for 30.2% of the total number of sick days. An assessment will be carried out into the roles of the top circa 100 sick day claimants to assess if these could be managed more effectively.</p> <p><b>Voluntary redundancy and early retirement</b></p> <p>Currently, 22% of the workforce are aged 55 or older. Efficiencies can be achieved by identifying and encouraging those who are likely to leave the organisation to do so, either through retirement or voluntary redundancy. The role can then be analysed and assessed as to whether it should be replaced.</p> <p><b>Reduction in the reliance on fixed-term contracting (FTC) staff</b></p> <p>Approximately 350 people have fixed-term contracts that end in 2019 and 2020. This equates to around £14.2 million in basic salary. FTCs need to be reviewed to determine whether these roles are required or whether individuals could move into roles within new structures following target operating model activity.</p>

**Description (continued)****Reduction in the reliance on agency staff**

Spend on agency staff in 2018 was £19 million, with high variances in spend for similar roles across departments. Work will be done to look to reduce the use of agency staff where possible, and to standardise contractual terms with agency suppliers. Temporary contracts issued by HR are excluded from scope as they are included in FTCs, while all other fixed term, interim, agency and contracts for service will be included. Each department will need to validate data with People Services and Finance before identifying and agreeing recommendations.

It should be noted that for some departments and services the use of overtime, FTC and agency staff is a necessary part of the business model, to cope with peaks in service demand.

**Review of investments**

This involves determining the optimum resourcing and delivery profile for investments approved through the Government Plan. It includes considering the opportunities and reality for redeployment, sequencing and phasing of activity, deliverables & funding. There will be no compromise in the quality of outcomes.

**Vacancy management**

This will involve budgeting for vacancies within year, both to capture underspends that relate to staff turnover and to capture where recruitment to vacant posts is managed within year.

**Key milestones and actions**

The target reduction in staffing costs will be reflected in the staffing budget available for 2020.

**Risks**

There are minimal risks involved providing that each lever used to reduce workforce costs is effectively managed.

*Minister has requested further information from officers on £0.11 million of this efficiency.*

**Impact Assessment**

<b>Services</b>	This efficiency will not result in a cut to services.
<b>Workforce</b>	FTE impacts will be considered with each individual efficiency initiative.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

**Previous scrutiny**

<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 1.2 Commercial operations: management of inflationary pressures

<b>Title</b>	Commercial operations: management of inflationary pressures	<b>Type</b>	Spend reduction
<b>Department</b>	All	<b>Budget type</b>	Non-staff
<b>Minister</b>	All	<b>Financial context</b>	Relates to £147 million of relevant non-staff budgets
<b>Value</b>	£4.86 million (3.3% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>The programme has identified that the longstanding practice of funding inflation increases in the costs of goods and services from central reserves is a disincentive to securing better value for money. By managing inflationary pressures within departmental service budgets, rather than from central reserves, departments will have greater incentive to secure more efficient and effective procurement and expenditure.</p> <p><b>Key milestones and actions</b></p> <p>Proactive monthly budget monitoring will be used to monitor and realise this reduction in spend within the year.</p> <p><b>Risks</b></p> <p>A risk to the delivery of this efficiency is that inflationary pressures will become unmanageable as a result of external economic shocks within the year.</p> <p>There is a further risk that this may result in a lower quality of service as service providers try to maintain service provision with a budget that has not been adjusted for inflation. This will be mitigated through department procurement processes.</p>

Impact Assessment	
<b>Services</b>	Service provision could be impacted by this efficiency, but this will be monitored by departments.
<b>Workforce</b>	There will be no impact on the workforce through this efficiency.
<b>Government Plan Investment (EoI)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A



### 1.3 Commercial operations: contract efficiency

<b>Title</b>	Commercial operations: contract efficiency	<b>Type</b>	Spend reduction
<b>Department</b>	All	<b>Budget type</b>	Non-staff
<b>Minister</b>	All	<b>Financial context</b>	£187 million was 2018 spend which is deemed under Commercial Services influence
<b>Value</b>	£2.08 million (1.2% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>Contract efficiencies involve the realisation of savings through the review of Government contracts, leading to savings through a range of interventions, such as: achieving economies of scale through aggregation of spend; standardising products; negotiating on commercial terms; and tendering for goods and services, where appropriate.</p> <p>A desktop-based assessment was carried out on spend data and an indicative savings target provided against each department, based on an assessment of the contracts and spend.</p> <p>The indicative savings targets have been discussed with each department and revised or validated to arrive at the £2.08 million contract efficiency total. These savings are broken down into a number of categories, including:</p> <ul style="list-style-type: none"> <li>• Information Technology</li> <li>• Contract Facilities Management</li> <li>• Purchase of Care</li> <li>• Agency (excluding items covered within workforce management)</li> </ul> <p>Some departments have already initiated work in this area (eg Health and Community Services) and further efficiencies are held at a departmental level. The commercial team will support delivery of those efficiencies ensuring a consistent application of best practice across the Government. Reductions in the contract spend will be tracked by category and department to ensure savings are achieved.</p> <p><b>Key milestones and actions</b></p> <p>Review contract efficiency opportunities with each department, refine opportunities and agree next steps, including discussions with supply chain.</p>

Impact Assessment	
<b>Services</b>	It is not expected that the contract efficiencies will result in a service cut in 2020. If there is a risk of any reduction in the level of services, the appropriate approval processes will be followed to ensure that it is evaluated, and mitigating actions identified to minimise any risks that could result.
<b>Workforce</b>	There will be no impact on the workforce through this efficiency.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 1.4 Commercial operations: Health

<b>Title</b>	Commercial operations: Health	<b>Type</b>	Spend reduction and income
<b>Department</b>	Health and Community Services	<b>Budget type</b>	Non-staff
<b>Minister</b>	Minister for Health and Social Services	<b>Financial context</b>	Non-pay budget: £73 million (circa £11 million is eligible for spend savings), Private income budget: circa £11.7 million, Pharmacy Budget: circa £13 million
<b>Value</b>	£1.77 million (5% of financial context)	<b>Law/regulatory change required?</b>	N

Description	
<b>Summary</b>	<p>Commercial operations: Health describes schemes which are focussed on ensuring that Health and Community Services (HCS) gets the best value for money on its procured purchases and consumables whilst also maximising any contracts it holds with service providers. This is to be delivered through efficient contract management, operational rigour and working closely with commercial colleagues aligned to each department (HCS, CYPES, COO etc.).</p> <p>For completeness the three schemes are listed below:</p> <ul style="list-style-type: none"> <li>• Pharmacy and drugs: ensuring best value for money on medicines purchases and redesigning our pharmacy operating model (acute and community).</li> <li>• Consumable purchases: reducing variation and rationalising suppliers to maximise HCS buying power and reducing cost.</li> <li>• Income generation: capitalising on HCS opportunities to drive income generation through application of policy, inflation increases and private patient income recovery.</li> </ul> <p>Please note, this does not include £750,000 worth of cross-cutting commercial operations: contract efficiencies which are attributable to HCS as they are included within the 'commercial operations: contract efficiencies' total.</p> <p><b>Key milestones and actions</b></p> <p>Each scheme has a detailed project plan which is in development within an overall 'Project Initiation Document' (PID) which will contain a 'Quality Impact Assessment' (QIA), Risk log, Issue Log and Financial Delivery log. Key milestones and actions are being detailed within the project plans.</p>

Impact Assessment	
<b>Services</b>	All schemes go through a QIA gateway to ensure no schemes adversely affect services and risks are identified and managed throughout the entirety of the programme. Any consumable or medicines changes used directly in-patient care go through a rigorous clinical review process before being changed over.
<b>Workforce</b>	There is no anticipated impact on workforce.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	Health and Social Security Scrutiny Panel
<b>Context</b>	Government Plan Review: Health and Social Security Panel. HCS efficiency programme noted within this panel.
<b>Date</b>	17 September 2019

## 1.5 Efficient organisational structures: business support review

<b>Title</b>	Efficient organisational structures: business support review	<b>Type</b>	Spend reduction
<b>Department</b>	All	<b>Budget type</b>	Staff
<b>Minister</b>	All	<b>Financial context</b>	Staffing budget for 2019 is £393 million
<b>Value</b>	£1.29 million (0.3% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>An initial analysis on the amount that the Government spends on business support and administrative functions was carried out, excluding on-costs and zero-hour contract staff. Efficiency targets have been assigned to departments based on the analysis and then amended, following conversations to validate the data used to compile the desktop-based analysis.</p> <p>A new model will be developed within departments to redesign the way their internal business support functions operate, to provide a more streamlined and effective level of support. This will include a review into the Government's provision and use of executive support roles, such as PAs and secretaries.</p> <p>These savings will be monitored and tracked by departments.</p> <p><b>Key milestones and actions</b></p> <p>Depending on the action taken by each department, milestones may include a presentation to SEB, consultation and a recruitment and selection process.</p> <p><b>Risks</b></p> <p>Depending on the action taken by each department, there will be various risks that materialise however these will be mitigated appropriately by each department.</p> <p><i>Minister has requested further information from officers on £1 million of this efficiency.</i></p>

Impact Assessment	
<b>Services</b>	This efficiency will not result in a cut to services.
<b>Workforce</b>	FTE impacts will be considered as departmental target operating models are implemented.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 1.6 Commercial operations: cost recovery - recharging to capital schemes

<b>Title</b>	Commercial operations: Cost recovery - recharging to capital schemes	<b>Type</b>	Cost recovery - recharge to capital schemes
<b>Department</b>	Growth, Housing and Environment; Chief Operating Office	<b>Budget type</b>	Non-staff
<b>Minister</b>	Chief Minister; Minister for Infrastructure	<b>Financial context</b>	Capital programme totals £91 million
<b>Value</b>	£1.00 million (1.1% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>In most cases, capital projects include recharges for the direct cost of staff involved in the projects and often include overheads for premises and staff on-costs. However, central overheads, such as a proportion of senior management time, treasury management, accounts payment, audit, communications and ministerial support are currently not recharged to projects.</p> <p>To ensure that the projects reflect the true cost to the Government of Jersey it is appropriate to recharge these central overheads to the projects.</p> <p>It is estimated that this can effectively reduce revenue expenditure, through appropriately repurposing the expenditure to the appropriate capital schemes. The profile of the capital programmes over the life of the Government Plan warrants the treatment of these recharges as sustainable.</p> <p><b>Key milestones and actions</b></p> <p>Explore recharging mechanisms to ensure that the true cost of corporate overheads are effectively apportioned to the appropriate capital schemes.</p> <p><b>Risks</b></p> <p>This may cause an increased pressure on individual capital projects but this will be reviewed and monitored when required to enable any pressures to be minimised.</p>

Impact Assessment	
<b>Services</b>	This will not result in any service cuts.
<b>Workforce</b>	There is no anticipated impact on workforce.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 1.7 Commercial operations: reduction in the benefits forecast

<b>Title</b>	Commercial operations: reduction in the benefits forecast	<b>Type</b>	Spend reduction
<b>Department</b>	Customer and Local Services	<b>Budget type</b>	Non-staff
<b>Minister</b>	Minister for Social Security	<b>Financial context</b>	£77 million benefit forecast for 2020
<b>Value</b>	£0.94 million (1.2% of financial context)	<b>Law/regulatory change required?</b>	No

Description
<p>Since the Government Plan was lodged, tax funded (i.e. Income Support etc.) benefit forecasts for 2020 have reduced by £944,000.</p> <p>The reduction has been driven by lower numbers of income support claimants and higher earned income for income support claimants since May 2019.</p> <p>This is reflective of the tightening labour market conditions for employment in jobs with lower than average salaries, for example, hospitality and retail organisations have found it difficult to find staff.</p> <p>Assistance for Income Support claimants to find employment will continue through the Back to Work programme. In addition, the Get Ahead scheme now helps those in work and on Income Support increase their earnings.</p> <p>This reduced forecast is not based on any reduction in benefit rates or changes to eligibility. The circa £1 million tax-funded benefit contingency remains in place.</p> <p><b>Risks</b></p> <p>A key risk is related to the uncertain market conditions following Brexit which may lead to an increase in benefit expenditure. This will be mitigated with support from the Treasury and Exchequer.</p>

Impact Assessment	
<b>Services</b>	This will not impact services directly.
<b>Workforce</b>	There is no anticipated impact on workforce.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A



## 1.8 Commercial operations: extension to car parking charging hours

<b>Title</b>	Commercial operations: extension to car parking charging hours	<b>Type</b>	Income New revenue raising
<b>Department</b>	Growth, Housing and Environment	<b>Budget type</b>	Income
<b>Minister</b>	Minister for Infrastructure	<b>Financial context</b>	£8.2 million
<b>Value</b>	£0.70 million (8.5% of financial context)	<b>Law/regulatory change required?</b>	Y – requires new Road Traffic (Public Parking Places) (Jersey) Order

Description
<p><b>Summary</b></p> <p>The Government is aiming to encourage islanders to use more sustainable modes of transport, in line with a wider climate aim to reduce greenhouse gas emissions. The proposed extension to car parking charging hours, from the current 8am - 5pm to 7am – 6pm represents an opportunity to begin to drive commuter behaviour towards more sustainable transport, as well as to support implementation of the Government’s evolving environmental policies.</p> <p>The extension of charging hours presents an opportunity for an additional £0.7 million of income for the service. The cost of delivering the Jersey Car Parking trading operation is already covered by the current car parking charges. The increase in charging hours will allow the Government to achieve a financial return in excess of the cost of delivering the service, including capital charges.</p> <p><b>Key milestones and actions</b></p> <p>To progress with implementing this change, work needs to be undertaken to analyse the impact of extending charging hours, both on demand and service users.</p> <p>Following this, the proposal will need to be formalised and approved by the States Assembly for implementation in 2020.</p> <p><b>Risks</b></p> <ul style="list-style-type: none"> <li>• The risk of increasing charging hours is that it may reduce demand for parking or encourage negative parking behaviour on the Island</li> <li>• There is also a risk that the cost of increased enforcement required may reduce the overall net income that could be gained through the extension to charging hours. This will be analysed in greater detail to determine the impact.</li> </ul> <p><i>Whilst the Minister supports the value of this efficiency, the precise nature of delivery is subject to further analysis by officers.</i></p>

Impact Assessment	
<b>Services</b>	The proposed uplift in charging has no impact on the provision of the service.
<b>Workforce</b>	There will be no impact on the workforce through this efficiency.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 1.9 Commercial operations: corporate services

<b>Title</b>	Commercial operations: corporate services	<b>Type</b>	Spend reduction; Income
<b>Department</b>	Office of the Chief Executive; Strategic Policy, Planning and Performance; Treasury and Exchequer	<b>Budget type</b>	Non-staff
<b>Minister</b>	Chief Minister; Minister for External Relations; Minister for Economic Development, Tourism, Sport and Culture	<b>Financial context</b>	SPPP non-staff budget for 2020 is £5.7 million Base income budget for Ofcom is £303,000
<b>Value</b>	£0.61 million	<b>Law/regulatory change required?</b>	N

Description
<p>A number of opportunities that have been identified within the Office of the Chief Executive (OCE), Strategic Policy, Planning and Performance (SPPP) and the Treasury and Exchequer (T&amp;E) for reducing spend or raising income. These are:</p> <ul style="list-style-type: none"> <li>• Private aviation income</li> <li>• Reduction in commissioning budgets</li> <li>• Additional Ofcom income</li> </ul> <p><b>Private aviation income</b></p> <p>This involves the introduction of a charge for private planes landing at Jersey airport. Based on data available on the traffic of private planes in Jersey, it is estimated that £40,000 could be generated in 2020.</p> <p>There is a risk of decreased traffic from private planes landing in Jersey, which would limit the income that can be generated, although this may result in an environmental benefit.</p> <p><b>Reduction in commissioning budgets</b></p> <p>The opportunity has been identified to make some reductions in the commissioning budgets that have been set aside for use by SPPP in 2020. This has also resulted in a revised forecast for some planned recruitment to better reflect the anticipated realities of recruiting to specialist posts within the department.</p> <p>These spend reductions have resulted primarily from a re-assessment of the 2020 funding allocations across a number of relatively small commissioning budgets; each of which is around £100,000 to £200,000 and funds necessary external support from, for example, specialist consultancy services. By aiming to achieve more commercially competitive contracts, and by undertaking more tasks in-house, it has been possible to identify savings in each of these small commissioning budgets which aggregate to £0.17 million.</p> <p><b>Additional Ofcom income</b></p> <p>The Government Plan 2020 assumes annual income from the UK's communication regulator, Ofcom, of £303,000. While this income fluctuates year on year, the last forecast of income indicates an increase in the income by £200,000 to £503,000 would more accurately reflect the likelihood of future receipts, while remaining prudent.</p> <p>Securing this additional income makes it available for Government Plan investments.</p>

Impact Assessment	
<b>Services</b>	<p>Ofcom and private aviation income: there will be no impact on the services provided.</p> <p>Reduction in commissioning budgets: there will be no impact on current strategic policy, planning and performance services from this efficiency.</p>
<b>Workforce</b>	<p>Ofcom and private aviation income: there is no anticipated impact on the workforce.</p> <p>Reduction in commissioning budgets: there will be no impact on existing FTE as a result of this efficiency.</p>
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 1.10 Commercial operations: contract efficiency – tactical opportunities (day to day spend)

<b>Title</b>	Commercial operations: contract efficiency – tactical opportunities (day to day spend)	<b>Type</b>	Spend reduction
<b>Department</b>	All	<b>Budget type</b>	Non-staff
<b>Minister</b>	All	<b>Financial context</b>	Circa £7 million was spent on day-to-day activities in 2018
<b>Value</b>	£0.34 million (4.9% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>As part of 'commercial operations: contract efficiency', reviews of contracts have been undertaken and desktop-based analysis carried out on overall contract spend. Through this, it has been identified that savings could be achieved through rationalisation of day to day spend across Government. Day to day spend includes:</p> <ul style="list-style-type: none"> <li>• Provision of food / refreshments for meetings and events</li> <li>• Periodic subscriptions, professional or otherwise</li> <li>• Staff business class travel</li> <li>• Staff travel to UK/EU destinations</li> <li>• Furniture purchase policy</li> <li>• Personal use on Government provided mobile airtime</li> <li>• External meeting room hire</li> <li>• Administration of training</li> <li>• Taxi policy</li> <li>• Offline HRG travel booking</li> <li>• Subsistence allowance</li> <li>• Stationary</li> </ul> <p><b>Key milestones and actions</b></p> <p>Further validation of the data will be carried out. A project group will continue to meet and confirm actions to reduce day to day spend.</p> <p><b>Risks</b></p> <p>There is a risk that these efficiencies take longer to realise as it requires a change in staff behaviours which often takes more time.</p>

Impact Assessment	
<b>Services</b>	This efficiency will not result in a cut to services.
<b>Workforce</b>	There will be no impact on workforce through this efficiency.
<b>Government Plan Investment (EoI)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 1.11 Commercial operations: re-profiling of capital expenditure plans

<b>Title</b>	Commercial operations: re-profiling of capital expenditure plans	<b>Type</b>	Spend reduction
<b>Department</b>	Chief Operating Officer	<b>Budget type</b>	Staff and non-staff
<b>Minister</b>	Chief Minister	<b>Financial context</b>	£21 million capital investment 2020 £3 million revenue implications investment
<b>Value</b>	£0.30m (1.4% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>Closer inspection of the £21 million capital investment programme for technology suggests that there is likely to be re-profiling of the capital spending patterns that will result in a reduction in the revenue implications for 2020. It has been estimated that the result of this re-profiling of spend is likely to reduce the revenue impact by £300,000 for 2020.</p>

Impact Assessment	
<b>Services</b>	There are no service cuts as a result of this efficiency. This is just a reflection of what would normally be expected with a high value and complex programme.
<b>Workforce</b>	Any impact on the planned workforce would be a reflection of the normal recruitment delays experienced by the government.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 1.12 Commercial operations: cost recovery

<b>Title</b>	Commercial operations: cost recovery	<b>Type</b>	Cost recovery
<b>Department</b>	Children, Young People, Education and Skills; Justice and Home Affairs	<b>Budget type</b>	Income
<b>Minister</b>	Minister for Education; Minister for Children and Housing; Minister for Home Affairs	<b>Financial context</b>	2019 income budget for these items of £5.6million
<b>Value</b>	£0.14 million (2.5% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>Cost recovery involves the review of certain services to customers in order to help reduce the level of Government subsidy of these services, where appropriate. This programme of efficiencies is being completed in line with the upcoming Public Finances Manual, which states there should be “an agreed plan to achieve full cost recovery within a reasonable period” for chargeable services.</p> <p>The work undertaken to date has established the budgeted level of income for such services, and established a budgeted impact of increasing these charges within the anti-inflation limits.</p> <p>The indicative impact has been discussed with each department and revised or validated to arrive at the £0.14 million efficiency total. £0.1 million is within Children, Young People, Education and Skills (CYPES) with the remaining coming from Justice and Home Affairs (JHA).</p> <p>Legislation permits JHA to charge for services. Opportunities to introduce charges that align with the Common Strategic Policy will be identified and levied during the Government Plan period.</p> <p><b>Key milestones and actions</b></p> <p>To realise the £0.14 million efficiency target, the next phase of work will focus on developing a further understanding of the financial model of the identified services.</p> <p>Work will then be undertaken to review both reducing costs or increasing charges for these services.</p> <p>Following this, the opportunities identified will be further translated to individual budget lines, and mechanisms for monitoring the impact will be established in year.</p> <p><b>Risks</b></p> <p>There is a risk that price increases will reduce demand for these services and incremental income will consequently decrease.</p> <p><i>Minister has requested further information from officers on £0.1 million of this efficiency.</i></p>

Impact Assessment	
<b>Services</b>	The move towards cost recovery will not result in a service reduction within 2020 and instead reflects helping the service move towards self-sustainability.
<b>Workforce</b>	There will be no impact on the workforce through this efficiency.
<b>Government Plan Investment (EoI)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A



### 1.13 Efficient organisational structures: one customer location

<b>Title</b>	Efficient organisational structures: one customer location	<b>Type</b>	Spend reduction
<b>Department</b>	Customer and Local Services	<b>Budget type</b>	Staff and non-staff
<b>Minister</b>	Chief Minister	<b>Financial context</b>	
<b>Value</b>	£0.04 million	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b> Bringing together more services in one location, and establishing a central customer hub to handle all customer communications, will lead to an improved customer experience, reduced duplication and more efficient operations. The vision is to create a seamless, centralised, front and back office operation for services to customers, with work continuing 2021-23.</p> <p><b>Risks</b> There is a risk that customer service levels will be impacted in the short-term because undertaking small, inter-departmental, customer-facing changes requires considerable resource effort which may detract from the service delivery. This will be mitigated through regular monitoring of service quality and prioritisation of resources.</p>

Impact Assessment	
<b>Services</b>	This efficiency is designed to improve the customer experience but there may be a short-term impact on service levels.
<b>Workforce</b>	There will be an impact on the workforce through the centralisation of front and back office functions. This will be monitored and managed through each phase of the project.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 2. Departmental efficiencies

### 2.1 CLS – Operating model savings

<b>Title</b>	Operating model savings	<b>Type</b>	Spend reduction
<b>Department</b>	Customer and Local Services	<b>Budget type</b>	Staff
<b>Minister</b>	Minister for Social Security	<b>Financial context</b>	£13.3 million staffing budget in 2019
<b>Value</b>	£0.70 million (5.3% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p>The Customer and Local Services (CLS) operating model is being delivered in 2019 in two phases, with a total expected net saving in staff costs of £0.70 million.</p> <p>Phase 1 consisted of changes to the majority of the teams within the department, moving towards a customer-centric hub model and target net savings of £0.4 million. These proposed changes were approved by the States Employment Board (SEB) on 19 February 2019, with consultation for staff concluding on 15 April 2019.</p> <p>Phase 2 covers the transfer in and rationalisation of People Hub, Payroll, the Library Service and the Office of the Superintendent Registrar (OSR) with a net savings target of £0.3 million. The Library Service is being restructured around the customer, and includes funding for a pilot to extend opening hours. People Hub and Payroll are being combined and restructured around the needs of the employee. The OSR is being invested in to enable it to meet its statutory commitments. This was approved by SEB in August 2019 and consultation opened on 10 September 2019.</p> <p><b>Key milestones and actions</b> Phase 1 is in its implementation phase. Net savings will be delivered for 1 January 2020. Phase 2 is currently in consultation.</p> <p><b>Risks</b> Risk to delivery of Phase 2 include:</p> <ul style="list-style-type: none"> <li>• Management of key person dependencies</li> <li>• Potentially higher costs during transition phase</li> </ul>

Impact Assessment	
<b>Services</b>	This efficiency will not result in a cut to services.
<b>Workforce</b>	There will be some impact to FTE of this efficiency, as it relates to the CLS operating model. The changes are intended to improve customer service and the effectiveness of staff within CLS.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan: SPPP delivery of key objectives will proceed as proposed.

Previous scrutiny	
<b>Scrutiny Panel</b>	Yes, completed
<b>Context</b>	Full presentation of the operating model phase 1 and 2
<b>Date</b>	Operating model phase 1: 21 February 2019 and Operating model phase 2: 2 September 2019

## 2.2 CLS – Reduction in non-staff spend

<b>Title</b>	Reduction in non-staff spend	<b>Type</b>	Spend reduction
<b>Department</b>	Customer and Local Services	<b>Budget type</b>	Non-staff
<b>Minister</b>	Minister for Social Security	<b>Financial context</b>	£6 million 2019 budget
<b>Value</b>	£0.30 million (5% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p>The department has identified £0.30 million of reductions in non-staff budgets. Reductions have been possible through the continuous improvement programme in the department. Changes to the delivery of unemployed candidates and staff training have enabled savings and employer incentives have also been reduced following the improved Actively Seeking Work (ASW) performance.</p> <p><b>Milestones and actions</b> Expenditure has been addressed to enable budgets to be reduced from 1 January 2020.</p>

Impact Assessment	
<b>Services</b>	This efficiency will not result in a cut to services.
<b>Workforce</b>	There will be no impact on FTE through this efficiency.
<b>Government Plan Investment (EoI)</b>	This is aligned to efficiencies within the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	Yes, completed
<b>Context</b>	Non-staff savings
<b>Date</b>	21 February 2019

## 2.3 CYPES – Cost recovery of Highlands College courses

<b>Title</b>	Cost recovery of Highlands College courses	<b>Type</b>	Cost recovery - partial or full cost recovery through increased charges
<b>Department</b>	Children, Young People, Education and Skills	<b>Budget type</b>	Non-staff
<b>Minister</b>	Minister for Education	<b>Financial context</b>	£3.3 million income base for courses at Highlands
<b>Value</b>	£0.57 million 17% increase on base income	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>In line with the Government's Public Finances Manual, Highlands College aims to achieve cost recovery on a number of courses it offers. The 2018 income from courses in Highlands was £3.3 million.</p> <p>Courses are currently subsidised up to 50% and increasing the costs of some of these courses will help to recover the full cost, or closer to the full cost, of delivering the courses (inclusive of all overheads).</p> <p>It is anticipated that by opting for a cost recovery model in the pricing for courses delivered, additional income of £0.57 million could be generated.</p> <p><b>Key milestones and actions</b></p> <ul style="list-style-type: none"> <li>• Agreement of proposal to proceed given by Corporate Strategy Board</li> <li>• Review and analysis of proposed course fee to ensure partial or full cost recovery dependent on course type</li> <li>• Engagement with internal and external customers and employers in order to prioritise courses for partial or full cost recovery of Highlands College chargeable courses.</li> </ul> <p><b>Risks</b></p> <ul style="list-style-type: none"> <li>• The time period for full cost recovery will need consideration, so as not to impact detrimentally on local businesses and areas of the Government utilising Highlands</li> <li>• Inflation needs to be considered alongside these charges, to ensure policies don't conflict</li> </ul> <p><i>Minister has requested further information from officers on this efficiency.</i></p>

Impact Assessment	
<b>Services</b>	There will be no cuts to the courses provided by Highlands College. There will be a phased increase in the pricing of courses moving towards full cost recovery.
<b>Workforce</b>	There will be no FTE impact of this efficiency.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 2.4 CYPES – Reducing off island placement costs

<b>Title</b>	Reducing off island placement costs	<b>Type</b>	Spend reduction
<b>Department</b>	Children, Young People, Education and Skills	<b>Budget type</b>	Non-staff
<b>Minister</b>	Minister for Children and Housing	<b>Financial context</b>	Total 2019 budget for UK placements is £3.08 million
<b>Value</b>	£0.50 million (16% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>This proposal will involve the review of children placed in care in the UK rather than Jersey. In line with the Children and Young People’s Plan 2019 to 2023 the intention is to move children placed in the UK into placements in Jersey, wherever it is appropriate, and in the child’s best interests to do so.</p> <p><b>Key milestones and actions</b></p> <p>In line with the Children’s Strategy, this Government Plan period will focus on reducing new off-island placements by improving on-island care and support, starting with early interventions through the ‘Right Help, Right Time’ initiative.</p> <p>All existing UK placements will be reviewed and an action plan created to determine whether children may be moved to appropriate alternative placements in Jersey or lower intensity support in the UK.</p> <p><b>Risks</b></p> <p>There is a risk that a court order is received which states that children must be placed into care in the UK. This may result in the efficiency being more difficult to achieve.</p>

Impact Assessment	
<b>Services</b>	There will be no impact on the service provided.
<b>Workforce</b>	There is no anticipated impact on workforce.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 2.5 CYPES – Changes to staff rotas in children’s residential homes

<b>Title</b>	Changes to staff rotas in children’s residential homes	<b>Type</b>	Spend reduction
<b>Department</b>	Children, Young People, Education and Skills	<b>Budget type</b>	Staff and non-staff
<b>Minister</b>	Minister for Children and Housing	<b>Financial context</b>	£3.11 million budget for five in-scope residential homes
<b>Value</b>	£0.50 million (16% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>The proposal entails changing the current staffing rota in operation within Children’s Residential Care Homes and to make a concerted effort to reduce the number of off-Island placements, which are generally more expensive.</p> <p>This new rota will significantly reduce the need for overtime and use of bank staff.</p> <p>Reduction in off-Island placements will ensure a reduction in placement costs, as well as ensuring social work time (a scarce resource) is better utilised, as there will be less visits to children placed off-Island.</p> <p><b>Key milestones and actions</b></p> <ul style="list-style-type: none"> <li>• Agreement of proposal to proceed given by Corporate Strategy Board</li> <li>• Consultation with staff about move to new rota</li> <li>• Scrutiny of all prospective off-Island placement at the Placement Panel chaired by the Group Director Integrated Services and Commissions.</li> </ul> <p><b>Risks</b></p> <ul style="list-style-type: none"> <li>• Disruption to service quality due to staff discontent at new rota</li> <li>• Lack of political support to implement new rota</li> <li>• Turnover of the project delivery team.</li> </ul>

Impact Assessment	
<b>Services</b>	This efficiency does not involve any cuts to the service provided.
<b>Workforce</b>	This will reduce the use of overtime and bank staff. The reduction in these placements will reduce the number of visits that social workers are required to do off-Island. This will enable their time to be utilised more effectively, as travel time required will be reduced.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 2.6 CYPES – Accommodation rationalisation

<b>Title</b>	Accommodation rationalisation	<b>Type</b>	Spend reduction
<b>Department</b>	Children, Young People, Education and Skills	<b>Budget type</b>	Non-staff
<b>Minister</b>	Minister for Education	<b>Financial context</b>	£0.43 million facilities costs of the education offices on the Highlands campus
<b>Value</b>	£0.18 million in full year (£0.13 million in 2020) (42% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>To consolidate the Children, Young People, Education and Skills (CYPES) element of the Government estate, by re-locating education staff (non-school based) currently occupying the educational buildings at Highlands College into one or more of:</p> <ul style="list-style-type: none"> <li>• Broad Street</li> <li>• Liberté House</li> <li>• Bermuda House</li> <li>• The Parade.</li> </ul> <p><b>Rationale</b></p> <ul style="list-style-type: none"> <li>• Optimisation of new ways of working among departmental teams</li> <li>• Best use of the public estate</li> <li>• Create opportunities for new cross-Government shared facilities (eg conferencing and meeting rooms)</li> <li>• Rethink the approach to car use.</li> </ul> <p><b>Risks</b></p> <p>Availability of adequate space at the alternative locations.</p>

Impact Assessment	
<b>Services</b>	There will be no impact on the services provided.
<b>Workforce</b>	This will not reduce FTEs, but staff will be impacted through the relocation.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A



## 2.7 GHE – Operating model savings

<b>Title</b>	GHE operating model savings	<b>Type</b>	Spend reduction
<b>Department</b>	Growth, Housing and Environment	<b>Budget type</b>	Staff
<b>Minister</b>	Minister for the Environment; Minister for Infrastructure; Minister for Economic Development, Tourism, Sport and Culture; Minister for Children and Housing	<b>Financial context</b>	£30 million total GHE staffing budget 2019
<b>Value</b>	£0.50 million (1.7% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>Consultation on tier 3 of the Growth, Housing and Environment (GHE) operating, model has now closed and changes to the proposed structure are being considered.</p> <p>It is believed that the tier 3 and 4 re-organisation and redesign of the GHE TOM will realise savings of approximately £0.50 million, although until the structure is complete and appointments made at tiers 3 and 4, it is not possible to be certain of the final outcome.</p> <p>Given workforce composition includes fixed term contracts and interims savings assume no salary protection or voluntary/compulsory redundancy costs in year 1 for those roles. Where additional costs are incurred these will be covered by existing funds held centrally for this purpose, consequently there will be no impact of efficiency value.</p> <p>Note: Proposals to transfer parts of the Economy and Partnerships or Regulation functions of GHE out of the department will have to take a share of the savings, as the £0.50 million is the result of the opportunities that exist from the combination of the three former departments (Economic Development, Tourism, Sport and Culture (EDTSC), Environment and Infrastructure).</p> <p><b>Key milestones and actions</b></p> <ul style="list-style-type: none"> <li>• Tier 3 consultation completed end-August 2019</li> <li>• Tier 3 consultation results communicated mid-September 2019</li> <li>• Tier 4-6 (civil service only) consultation begins November 2019 (once all job descriptions have been evaluated)</li> <li>• New structure in place by end Q2 2020.</li> </ul> <p><b>Risks</b></p> <ul style="list-style-type: none"> <li>• Comments following consultation at tiers 3 and tiers 4-6 may require a redesign, which could impact on the achievability of savings</li> <li>• Salary protection costs in the early years may impact on the savings. However, it is expected that most can be met from vacancies and natural turnover</li> <li>• During TOM development and consultation, a recruitment freeze has meant that staff costs have increased, as resources have had to be identified from external sources such as temp agencies and consultants.</li> </ul> <p><i>Minister has requested further information from officers on £0.1 million of this efficiency.</i></p>

Impact Assessment	
<b>Services</b>	This efficiency will not result in a cut to services.
<b>Workforce</b>	This will impact on FTEs, as it is focused on the redesign and reorganisation of the structure to ensure the department is fit for purpose and has the capacity and capability to address the forecast future service demand.
<b>Government Plan Investment (EoI)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 2.8 HCS – Operational excellence

<b>Title</b>	Operational excellence	<b>Type</b>	Spend reduction
<b>Department</b>	Health and Community Services	<b>Budget type</b>	Staff and non-staff
<b>Minister</b>	Minister for Health and Social Services	<b>Financial context</b>	Circa £200 million net budget, part of a combined efficiency review of the whole of HCS
<b>Value</b>	£3.67 million (1.8% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>Operational Excellence' describes a collection of nine schemes within the 2020 Health and Community Services (HCS) efficiency programme. The programme, Operational Excellence, is focused on ensuring that services are meeting the current demand from patients and transformation in line with the HCS strategy and 'Jersey Care Model'. Schemes cover the entirety of the patient pathway, from the development of the acute floor to on and off-Island placements and mental health facilities. This is a combination of both established schemes from the 2019 efficiency programme and new schemes which are now possible in 2020.</p> <p>The nine schemes are listed below:</p> <ul style="list-style-type: none"> <li>• Social care – on and off-Island placements</li> <li>• Mental health – off-Island review/repatriation and opiate services model redesign</li> <li>• Support services – soft facilities maintenance and maintenance contracts</li> <li>• Intermediate care – bed model contract</li> <li>• Community and voluntary sector – review and alignment with new care models</li> <li>• Off-Island repatriation – repatriation of acute services currently delivered off-Island</li> <li>• Theatres – a full programme of work to improve theatre efficiency</li> <li>• Acute floor – delivery of the clinical model to support planned/unplanned care pathways</li> <li>• Outpatients – transforming outpatient pathways to be delivered in the right place.</li> </ul> <p><b>Key milestones and actions</b></p> <p>Each scheme has a detailed project plan within an overall 'Project Initiation Document' (PID), which contains a 'Quality Impact Assessment', risk log, issue log and financial delivery log. Key milestones and actions are detailed within the project plans in the PIDs.</p>

Impact Assessment	
<b>Services</b>	These schemes are aligned to the 2019 HCS efficiency programme, which has been in place since late 2018. All schemes go through the Quality Impact Assessment gateway to ensure that no schemes will adversely affect services and that risks are identified and managed throughout the entirety of the programme.
<b>Workforce</b>	Specific schemes may result in changes to staffing models through the delivery of new and innovative care models, which will result in services that are more effective in meeting the needs of our patients.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

<b>Previous scrutiny</b>	
<b>Scrutiny Panel</b>	Health and Social Security Scrutiny Panel
<b>Context</b>	Government Plan Review: Health and Social Security Panel. HCS efficiency programme noted within this panel.
<b>Date</b>	17 September 2019

## 2.9 JHA – Operating model phase 1

<b>Title</b>	JHA operating model phase 1	<b>Type</b>	Spend reduction
<b>Department</b>	Justice and Home Affairs	<b>Budget type</b>	Staff
<b>Minister</b>	Minister for Home Affairs	<b>Financial context</b>	£27 million total JHA (non-Police) staffing budget
<b>Value</b>	£0.45 million (1.7% of financial context)	<b>Law/regulatory change required?</b>	N

Description	
<b>Summary</b>	<p>Justice and Home Affairs (JHA) are delivering their operating model over two phases. Phase 1 savings are £0.20 million at tier 3, primarily from the removal of two Director (grade 15) posts in Jersey Customs and Immigration Services (JCIS). There is a further minor contribution from other tier 3 changes, i.e. not having a Deputy Chief Fire Officer post.</p> <p>Prison savings are £0.25 million through a reduction in staffing costs due to the removal of posts following staff departures.</p>
<b>Key milestones and actions</b>	Savings have already being achieved at Q3 2019 due to vacancies in posts.

Impact Assessment	
<b>Services</b>	This efficiency will not result in a cut to services.
<b>Workforce</b>	This will impact on FTE through the removal of specific posts. This will come through the review of the structure and the design of an operating model that meets the needs of the customers that it serves.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 2.10 JHA – Operating model phase 2

<b>Title</b>	JHA operating model phase 2	<b>Type</b>	Spend reduction
<b>Department</b>	Justice and Home Affairs	<b>Budget type</b>	Staff
<b>Minister</b>	Minister for Home Affairs	<b>Financial context</b>	£27 million total JHA (non-Police) staffing budget
<b>Value</b>	£0.38 million (1.4% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>Justice and Home Affairs (JHA) operating model phase 2 covers tiers 4, 5 and 6 in six of the seven organisations that make up the department (the Police are being considered separately). There will be minimal changes in Health and Safety, and States Analyst.</p> <p>Prison savings are £80,000 through removal of two posts which were funded but have not been filled for a number of years</p> <p>The following projects will deliver savings in the region of £300,000, assisted by the findings of the scoping exercise and review, without diminishing frontline services.</p> <p>Customs and Immigration: there are some proposals to make changes which could result in further reduction in costs through changes to tier 4 posts. Two transitional posts in the structure would deliver further savings at the end of 2020 (subject to one of them being dependent on the Brexit 'new normal').</p> <p>Fire and Rescue Service (FRS) proposals are to make changes within the current budget with no growth, but no saving. The structure is already lean and the proposals would improve collaboration and sharing with the Ambulance Service.</p> <p>Ambulance Service proposals are to make changes within the current budget, and potentially deliver savings through changes to tier 4 posts. This would also improve collaboration and sharing with FRS and HCS.</p> <p><b>Key milestones and actions</b></p> <p>There is an aim to consult on the tiers 4, 5 and 6 structure by the end of 2019. A scoping review will take place in advance of that, concentrating on maximising frontline functions, removing administration duplication, and maximising business support approach. Further detailed work will then take place to release the savings.</p> <p>The £300,000 saving is an estimate with the intention that the rapid reviews of JHA will support this being achieved. The detailed cost savings need to be worked up.</p> <p><b>Risks</b></p> <p>Proportionality needs to be considered - effort invested versus gain achieved. This will be mitigated with a scoping exercise first.</p> <p>Staff time is needed to contribute to review will be demanding and will fall against Brexit preparations and implementation of Day One No Deal plans.</p>

<b>Impact Assessment</b>	
<b>Services</b>	This efficiency will not result in a service cut.
<b>Workforce</b>	This efficiency will be reviewing the work completed to date on the JHA operating model and will look to identify areas where JHA can maximise frontline functions, remove administration duplication, and maximise business support approach. This will then feed into the next stage of the consultation for the JHA operating model.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

<b>Previous scrutiny</b>	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A



## 2.11 JHA – Increased passport fees

<b>Title</b>	Increased passport and immigration fees	<b>Type</b>	Income New revenue raising
<b>Department</b>	Justice and Home Affairs	<b>Budget type</b>	Non-staff
<b>Minister</b>	Minister for Home Affairs	<b>Financial context</b>	£0.8 million, current budget income
<b>Value</b>	£0.19 million (24% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p>Passport and non-EEA work permit fees will be increased to bring them into line with the UK. Ministerial agreement has been given and a Ministerial Decision signed.</p> <p>The increase has been communicated to the public through Government Communications, and will be effective from 1 October 2019.</p> <p><b>Key milestones and actions</b></p> <p>This required Ministerial agreement, which has been given.</p> <p>Its implementation will take place Q4 2019, so full estimated income should be delivered in 2020, as well as some increased income in 2019.</p> <p><b>Risks</b></p> <p>Calculation of income estimate relies on assumptions about the number of passport and immigration applications that will be made, based on historical information and service knowledge. There is a risk that less income will be received if these assumptions are incorrect.</p>

Impact Assessment	
<b>Services</b>	This efficiency will not result in a cut to services.
<b>Workforce</b>	There will be no FTE impact of this efficiency.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 2.12 SPPP – Recovery of policy costs

<b>Title</b>	Recovery of policy costs	<b>Type</b>	Cost recovery - through increase in charges
<b>Department</b>	Strategic Policy, Planning and Performance	<b>Budget type</b>	Staff
<b>Minister</b>	Chief Minister	<b>Financial context</b>	£0.15 million recurring policy staff cost per annum.
<b>Value</b>	£0.15 million (£0.11 million in 2020) (100% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>To recover the recurring costs of migration and housing policy from fees applied under the Control of Housing and Work Law (CHWL), thereby reflecting the full costs of the CHWL system.</p> <p>The current saving estimate is conservative, reflecting the cost of covering 1 x Migration Policy Officer and 1 x Housing Policy Officer. Further analysis is likely to identify additional policy costs that should also be recovered (e.g. policy development revenue spend on specialist research; Policy Development Boards and Housing and Work Advisory Group (HAWAG) support; and a percentage of Head of Policy staff time), but these may be relatively marginal over the course of the cost recovery period.</p> <p><b>Key milestones and actions</b></p> <ul style="list-style-type: none"> <li>• Analysis of fee structure and income required to reflect fuller cost of CHWL system</li> <li>• Ministerial consideration of proposals</li> <li>• Ensure proposals are consistent with emerging thinking from Migration and Housing Policy Development Boards</li> <li>• Consultation with key stakeholders (as affected)</li> <li>• Update to fees order (as required)</li> <li>• Media and communications.</li> </ul> <p><b>Risks</b></p> <p>Potential objections to any fee increase.</p> <p>Analysis of the CHWL system suggests full cost recovery to a lower value, thereby reducing the potential efficiency.</p>

Impact Assessment	
<b>Services</b>	There will be no impact on the policy services provided by SPPP. The efficiency involves full cost recovery from the fees levied under the Control of Housing and Work Law.
<b>Workforce</b>	There will be no FTE impact from this efficiency.
<b>Government Plan Investment (Eol)</b>	This is aligned to the Government Plan: Migration Policy and Housing Policy.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 2.13 T&amp;E – Additional tax revenue

<b>Title</b>	Additional tax revenue	<b>Type</b>	Better income collection
<b>Department</b>	Treasury and Exchequer	<b>Budget type</b>	Non-staff
<b>Minister</b>	Minister for Treasury and Resources	<b>Financial context</b>	£780 million of general tax revenue (2019)
<b>Value</b>	£7.35 million (0.9% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p>Continuing the 2019 investment in domestic compliance of up to £0.85 million, growing to £1.6 million from 2020, we forecast additional tax revenues approaching £13 million annually by 2023.</p> <p>Reinvesting savings delivered during the current Medium Term Financial Plan (MTFP) period and with further investment to introduce additional roles will drive improved compliance in the tax system and deliver additional revenues.</p> <p>While we are not yet able to quantify Jersey's tax gap (the difference between what is collected and what is owed), from 'bottom-up analysis', we estimate that it is feasible to recover around £5 million in additional revenue yield in 2019. This further investment would increase that to £7.35 million in 2020, escalating to around £13 million by 2023 and beyond – partly through the improved systems that will be available in 2020 and by recruiting the right compliance capabilities.</p> <p><b>Risks</b></p> <ul style="list-style-type: none"> <li>• Approval of the additional investment cases included in the Government Plan 2020</li> <li>• Successful recruitment of 21 new FTEs to deliver the right compliance capabilities.</li> </ul>

Impact Assessment	
<b>Services</b>	This will not result in any service cuts.
<b>Workforce</b>	This efficiency requires the recruitment of additional FTE to deliver compliance capabilities.
<b>Government Plan Investment (EoI)</b>	This aligns with the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	Corporate Services Scrutiny Panel 17 September 2019
<b>Context</b>	Related to Government Plan 2020 'invest to save' investment
<b>Date</b>	N/A

## 2.14 T&amp;E – Reduction in costs arising from system transformation

<b>Title</b>	Reduction in costs arising from system transformation	<b>Type</b>	Spend reduction
<b>Department</b>	Treasury and Exchequer	<b>Budget type</b>	Non-staff
<b>Minister</b>	Minister for Treasury and Resources	<b>Financial context</b>	£19 million gross budget for Treasury and Exchequer (excluding Revenue Jersey, Grants to Social Security funds and Pension past debt payments)
<b>Value</b>	£0.23 million (1% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>As part of the process improvement project, process automation has been identified as a key area in which rapid benefits can be realised in Treasury and Exchequer.</p> <p>The finance process review identified issues across processes including large volumes of manual interventions in the general accounting process. Automating these manual processes can free up capacity within the organisation, which can either be reinvested to ensure that the implementation of the new Integrated Technology Solution (ITS) is effective or released as efficiencies.</p> <p>In addition, it supports the vision for finance transformation by modernising ways of working, improving data quality and strengthening governance and internal controls. Data quality and process improvement are key prerequisites for the successful implementation of the ITS, which this project will directly support.</p> <p><b>Key milestones and actions</b></p> <p>The delivery plan is in development.</p> <p><b>Risks</b></p> <p>Requires implementation of the automation of the process described above working with colleagues from the Chief Operating Office (COO).</p>

Impact Assessment	
<b>Services</b>	This efficiency will not result in a cut to services.
<b>Workforce</b>	There will be no initial FTE impact of this efficiency as it will release capacity to the ITS project.
<b>Government Plan Investment (Eol)</b>	This aligns with the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 2.15 T&amp;E – Cost recovery of Treasury investment team costs

<b>Title</b>	Cost recovery of Treasury investment team costs	<b>Type</b>	Cost recovery Recharge to funds
<b>Department</b>	Treasury and Exchequer	<b>Budget type</b>	Non-staff
<b>Minister</b>	Minister for Treasury and Resources	<b>Financial context</b>	£3.5 billion group funds under management
<b>Value</b>	£0.16 million (less than 0.01% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p><b>Summary</b></p> <p>The cost of the Treasury and Investment Management team is currently partly recharged to the funds it manages. It is proposed that a review is undertaken to consider the opportunities to fully recharge the team costs to the funds which the team manage. This would could reduce revenue by an estimated £0.16 million in a full year if opportunities are fully implemented.</p> <p>These changes allocate the revenue costs to the appropriate funds.</p> <p><b>Key milestones and actions</b></p> <p>The review is to commence in Q4 2019.</p> <p><b>Risks</b></p> <p>The main risk is that some funds' governance rules may preclude further recharges.</p>

Impact Assessment	
<b>Services</b>	This will not result in a cut to services.
<b>Workforce</b>	There will be no FTE impact.
<b>Government Plan Investment (Eol)</b>	This aligns with the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## 2.16 T&amp;E – Reduction in non-staff spend

<b>Title</b>	Reduction in non-staff spend	<b>Type</b>	Spend reduction
<b>Department</b>	Treasury and Exchequer	<b>Budget type</b>	Non-staff
<b>Minister</b>	Minister for Treasury and Resources	<b>Financial context</b>	£3 million
<b>Value</b>	£0.11 million (3.7% of financial context)	<b>Law/regulatory change required?</b>	N

Description
<p>As part of its contribution to balancing the Government Plan finances and delivering efficiencies, the Treasury and Exchequer will ensure that all non-staffing expenditure is subject to a continuous rigorous review so that only essential value for money expenditure is incurred.</p> <p><b>Key milestones and actions</b></p> <p>The review is to commence in Q4 2019.</p>

Impact Assessment	
<b>Services</b>	This will not result in a cut to services.
<b>Workforce</b>	There will be no FTE impact.
<b>Government Plan Investment (Eol)</b>	This aligns with the Government Plan.

Previous scrutiny	
<b>Scrutiny Panel</b>	No
<b>Context</b>	N/A
<b>Date</b>	N/A

## Summary tables of 2020 £40 million efficiencies

### Proposed efficiencies by Minister

Minister	2020 Allocation £000
Council of Ministers	10,440
Chief Minister	1,846
Chief Minister, Minister for External Relations (OCE)	366
Minister for Children and Housing	1,302
Minister for Economic Development, Tourism, Sport and Culture	538
Minister for Education	2,274
Minister for Health and Social Services	9,000
Minister for Home Affairs	1,789
Minister for Infrastructure	1,652
Minister for International Development	0
Minister for Social Security	2,180
Minister for the Environment	169
Minister for Treasury and Resources	1,110*
Non-Ministerial	0
<b>Total proposed efficiencies</b>	<b>32,666</b>

\*This excludes £7.35 million of additional tax revenue.

### Changes to Departmental Heads of Expenditure

Department	2020 Budget £000	Efficiencies £000	2020 revised budget £000
Chief Operating Office	37,704	(1,523)	36,181
Children, Young People, Education and Skills	147,637	(3,576)	144,061
Customer and Local Services	90,620	(2,220)	88,401
Growth, Housing and Environment	64,402	(2,159)	62,243
Health and Community Services	211,387	(9,000)	202,387
Jersey Overseas Aid	12,431	0	12,431
Justice and Home Affairs	54,119	(1,789)	52,330
Office of the Chief Executive	18,951	(366)	18,585
Strategic Policy, Planning and Performance	12,508	(283)	12,226
Treasury and Exchequer	129,763	(1,310)*	128,453
All Departments	0	(10,440)	(10,440)
<b>Departments total</b>	<b>779,522</b>	<b>(32,666)</b>	<b>746,856</b>
<b>Non-Ministerial States Bodies</b>			
Bailliff's Chamber	2,222	0	2,222
Comptroller and Auditor General	857	0	857
Judicial Greffe	7,474	0	7,474
Law Officers Department	8,657	0	8,657
Office of the Lieutenant Governor	757	0	757
Official Analyst	585	0	585
Probation	2,113	0	2,113
States Assembly	7,542	0	7,542
Viscount's Department	1,824	0	1,824
<b>Non-Ministerial States Bodies Total</b>	<b>32,031</b>	<b>0</b>	<b>32,031</b>
<b>Reserves</b>			
Reserve for centrally held items	33,572	0	33,572
General reserve	11,650	0	11,650
<b>Reserves total</b>	<b>45,222</b>	<b>0</b>	<b>45,222</b>
<b>Total net revenue expenditure</b>	<b>856,775</b>	<b>(32,666)</b>	<b>824,109</b>

\*This excludes £7.35 million of additional tax revenue.

\*\*This is the 2019 base budget including inflation and legislative decisions and investments, as set out in the Government Plan.



## Reconciliation between Departmental Operational Business Plans and the Efficiencies Plan

Efficiency	£000
Total of efficiencies as set in Business Plans	22,226
Sum of centrally held efficiencies	10,440
Sum of additional income tax collection	7,350
<b>Total proposed efficiencies</b>	<b>40,016</b>

### Rounding

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

