

# STATES OF JERSEY



## **MEDIUM TERM FINANCIAL PLAN 2013 – 2015 (P.69/2012): ADDENDUM**

---

**Presented to the States on 2nd November 2012  
by the Council of Ministers**

---

**STATES GREFFE**

## **ADDENDUM TO P.69/2012**

### **COMPREHENSIVE SPENDING REVIEW – 2011–16 PROPOSALS**

#### **COUNCIL OF MINISTERS**

Attached is a summary, together with schedules, of all the Comprehensive Spending Review Savings and User Pays proposals 2011–16.

- Appendix A** Departmental summary of 2011–13 completed projects and proposals together with further savings proposed for 2014–16.
- Appendix B** Schedule of 2011–13 savings projects and proposals over departments.
- Appendix C** Schedule of 2011–13 user pays/increased income projects and proposals over departments.

The summary shows that almost £56 million will be delivered by 2013. Members will be aware that, as a result of a States decision last year, around £7 million of the savings proposals from Education, Sport and Culture were not approved by the States (this relates to the decision not to reduce the grants to fee-paying schools, and the associated amendment from then Deputy D.J. De Sousa of St. Helier which protected the non-fee-paying schools as well).

In addition, the employer's current pay offer is for a 1% non-consolidated award in 2012 and 2% in 2013, this being 1% non-consolidated and a further 1% consolidated award. The Terms and Conditions savings of £14 million proposed in the CSR are planned to be met by a reduction in the ongoing cost of pay awards. The 1% consolidated award in 2013 will cost an ongoing £3.3 million, and this means that ongoing savings will be reduced to £10.7 million compared to the £14 million planned CSR savings from 2013.

However, Education, Sport and Culture has brought forward compensating savings of £2.8 million and Social Security has brought forward further savings proposals within the MTFP amounting to £3 million. This means that, by 2016, the total savings will amount to £61.4 million with a shortfall of £3.6 million against the original target of £65 million (as shown on Appendix A). This is very close to the shortfall directly resulting from the States decision not to approve the reduction in grants to fee-paying schools.

# APPENDIX A

## States of Jersey

### Summary of CSR Proposals

Departments	Savings and User Pays Proposals			
	2011 £'000	2012 £'000	2013 £'000	TOTAL £'000
Chief Minister	140	380	799	1,319
Economic Development	346	693	950	1,989
Education, Sport and Culture	1,632	1,456	1,713	4,801
Environment	437	82	795	1,314
Health and Social Services	3,772	2,016	2,045	7,833
Home Affairs	1,014	1,064	1,554	3,632
Housing	550	328	679	1,557
Social Security	1,863	1,500	2,800	6,163
Transport and Technical Services	1,046	1,102	2,133	4,281
Treasury and Resources	1,186	803	1,450	3,439
Non Ministerial States Funded Bodies	427	891	404	1,722
States Assembly and its Services	171	103	130	404
<u>Corporate Initiatives</u>				
- Procurement	-	3,000	3,500	6,500
- Terms and Conditions	-	7,000	3,700	10,700
<b>Sub Total: Savings and User Pays by 2013</b>	<b>12,584</b>	<b>20,418</b>	<b>22,652</b>	<b>55,654</b>
<b><u>FURTHER SAVINGS 2014-2016</u></b>				
<b><u>Education, Sport and Culture</u></b>				
Managing demographic changes in schools				1,086
Continuation of property occupancy charge for fee-paying provided schools (JCG and Victoria College)				240
Continuation of grant reduction to independent preparatory school				234
Consistent application of funding formula to all fee-paying primary schools				178
Introduce charges for instrumental music				150
Introduce a new model of education for Key Stage 4 students requiring an out of school placement				250
Increased sports income				90
Reduce sports grants to clubs and associations				85
Devolved model of pitch management				40
Assessment of household income for higher education				400
<b>Sub Total: ESC - Further Savings/User Pays</b>				<b>2,753</b>
<b><u>Social Security</u></b>				
Social Security - potential for political decisions to progress a number of changes to reduce benefits and deliver further savings as identified in the MTFP				3,000
<b>Sub Total: Social Security - Further Savings</b>				<b>3,000</b>
<b>TOTAL SAVINGS AND USER PAYS BY 2016</b>				<b>61,407</b>
Shortfall by 2016 due to reduction in fee paying schools subsidies not approved by the States (P72/2011)				3,647
<b>CSR SAVINGS TARGET</b>				<b>65,054</b>

# APPENDIX B

<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL SAVINGS PROPOSALS</b>	<b>2011 Saving (£'000)</b>	<b>2012 Saving (£'000)</b>	<b>2013 Saving (£'000)</b>	<b>Total Savings (£'000)</b>	<b>Total FTE Impact</b>
<b><u>CHIEF MINISTER'S DEPARTMENT</u></b>					
Remove budget for fees relating to review and projects	30			30	
Review of Central Policy Unit and deletion of Assistant Emergency Planning Officer post	10	100	45	155	2.8
Restructure of senior roles			49	49	
Statistics Unit restructure following the census			42	42	
Savings predicted from the implementation of the migration policy			33	33	0.5
Reduce funding for Communications Unit	28			28	1.0
Reduce the Legislation Advisory Panel budget	27			27	
Reduce recruitment budget for the Law Draftsman	24			24	
Reduce use of consultants, admin and Fiscal Policy Panel support in Economics Unit	10	15	25	50	
50% cut in hired services budget, resulting in a loss of 50 law drafting days		25		25	
Restructure of Customer Services Centre to support the Housing Transformation Programme			30	30	
Reorganisation of administrative services in CMD			45	45	1.0
Reduced use of temporary staff for manpower survey		2	2	4	
Technical delivery of telecoms, consolidation of existing Data Centres plus central licence management		112	280	392	3.0
Streamlined support model for corporate systems and services		53	225	278	3.0
Staff reduction by implementing technology improvements		50		50	1.0
<b>SUB TOTAL: CHIEF MINISTER'S DEPARTMENT</b>	<b>129</b>	<b>357</b>	<b>776</b>	<b>1,262</b>	<b>12.3</b>
<b><u>ECONOMIC DEVELOPMENT DEPARTMENT</u></b>					
Reduce funding to services: Beach Lifeguard, sub-titling, Intellectual Property	295			295	
Terminate employment of a UK representative	44			44	1.0
Reduced opening hours in Jersey Tourism Visitor Services reception	36			36	1.0
Reduction in grant to the Financial Ombudsman	-100		100	-	
Growth in funding for Initiatives, renewable energy, e-gaming and IP legislation	-313			- 313	
Additional support to JFL grant to fund the States share of the JFSC for Anti-Money Laundering unit	-750			- 750	
Reduction in business grants, supporting exports and integration of JE and JBV		194		194	
Continued planned reduction of Quality Milk Payments and Rural Initiative Payments		80	135	215	
Overheads - Efficiency Savings	204	73		277	
Reduction in Trading Standards non-staff costs and Jersey Consumer Council (JCC) grant		16		16	
Strategic Development merge with Regulatory Services to become Policy and Regulation		90	18	108	

<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL SAVINGS PROPOSALS</b>	<b>2011 Saving (£'000)</b>	<b>2012 Saving (£'000)</b>	<b>2013 Saving (£'000)</b>	<b>Total Savings (£'000)</b>	<b>Total FTE Impact</b>
Harbours and Airport compilation of statistics and reduction in printing costs		4	6	10	
Cease funding to subsidise provision of School Milk	183			183	
Jersey Apprenticeship Scheme and reductions in cost of Skills Development budget		40		40	
Reduction in funding for route development	175			175	
Reduction in grants to events	138			138	
Continued planned reduction of Rural Support grants including Single Area Payments	118		121	239	
Legal Fees for the dissolution of Jersey Milk Marketing Board (JMMB)	116			116	
Reduction in grant to the Gambling Commission	100	50	39	189	
Reduction in grant to the Competition Law	100			100	
Reduction in Jersey Financial Services Commission costs for Anti Money Laundering Unit		63		63	
No additional inflation and general efficiencies across all areas		83	531	614	
<b>SUB TOTAL: ECONOMIC DEVELOPMENT DEPARTMENT</b>	<b>346</b>	<b>693</b>	<b>950</b>	<b>1,989</b>	<b>2.0</b>
<b>EDUCATION, SPORT AND CULTURE DEPARTMENT</b>					
Cease grant to independent preparatory schools		270	78	348	
Continuation of property occupancy charge for fee paying provided schools (JCG and Victoria College)	80	80	80	240	
Re-defining core business for schools and colleges at ESC	298			298	
Reduction in maintenance budget across the service	242			242	
Review Management Structure at Highlands College	210			210	3.3
Restructure Special Educational Needs Service	88			88	1.0
Cease primary school PE initiative - Schools and Colleges	120			120	
Restructure Youth Service management	50		40	90	3.0
Reduce central reserve for sickness in line with three year historic trend	75			75	
Remove funding for trainee librarian			32	32	
Cease annual grant to Durrell	33			33	
Restructuring - St James, Emotional Behaviour Difficulties (EBD)	77			77	1.0
5% reduction in culture and heritage grants			59	59	
Restructure of Sports and Leisure management team	105		55	160	3.0
Reduce sports grants to clubs, individuals and governing bodies		75		75	
Introduce devolved model of pitch management		40		40	
Introduce new model of delivering holiday activity clubs		80		80	1.0
Restructure the customer services team following the introduction of an online booking system at Fort Regent		23		23	0.6

<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL SAVINGS PROPOSALS</b>	<b>2011 Saving (£'000)</b>	<b>2012 Saving (£'000)</b>	<b>2013 Saving (£'000)</b>	<b>Total Savings (£'000)</b>	<b>Total FTE Impact</b>
Review management structure in Sport and Leisure division technical team	37			37	1.0
Procurement savings through re-negotiation of contractual arrangements		150		150	
Assessment of 'Household income' for higher education			200	200	
Lower than anticipated university tuition fees			1,500	1,500	
Short term measures to meet cash limits	26	409	-435	-	
<b>SUB TOTAL: EDUCATION, SPORT AND CULTURE DEPARTMENT</b>	<b>1,441</b>	<b>1,127</b>	<b>1,609</b>	<b>4,177</b>	<b>13.9</b>
<b><u>DEPARTMENT OF THE ENVIRONMENT</u></b>					
Efficiencies in department overheads and building maintenance contract budgets	25			25	
Jersey Meteorological Office Review	28		100	128	
Veterinary officer: Reduction in major contingency training	5			5	
Building Control and land search review with a view to becoming fully self funded			15	15	
Development Control - efficiencies due to online planning application system			30	30	
Reduction / Review Use of Energy Efficiency Grants	54		63	117	
Reduction in Planning and Building Policy budgets including the removal of the Historic Building grants		30		30	
Restructuring file storage and management			40	40	
Reduction of department consultancy budgets	12		13	25	
Reduction of department advertising budgets			20	20	
Reduction of department administration / stationery budgets	9		1	10	
Staff savings across the department by a combination of retirement / change in structure / re-grading of vacant posts	264	52	83	399	4.0
Environmental Management and Rural Economy (EMRE) review including a review of the uses of the Countryside Renewal Scheme (more targeted approach) and savings in consultancy, training and travel	40		110	150	
<b>SUB TOTAL: DEPARTMENT OF THE ENVIRONMENT</b>	<b>437</b>	<b>82</b>	<b>475</b>	<b>994</b>	<b>4.0</b>
<b><u>HOME AFFAIRS DEPARTMENT</u></b>					
Reduce the amount of financial support to Building a Safer Society (BaSS) projects	15			15	
Court and Case Costs/Criminal Justice Process			100	100	
Terms and Conditions: Medical/dental/optical ( <i>See Note 1</i> )			131	131	
Jersey Customs and Immigration Service - accomodation review to cheaper premises			100	100	
Jersey Field Squadron - Reduction in Operating Costs	55			55	
Military Liaison Officer (IMLO) staff reduction		39		39	1.0
UK Defence - Jersey Field Squadron			20	20	
Prison: General Reduction in Prison non-staff expenditure	30			30	

<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL SAVINGS PROPOSALS</b>	<b>2011 Saving (£'000)</b>	<b>2012 Saving (£'000)</b>	<b>2013 Saving (£'000)</b>	<b>Total Savings (£'000)</b>	<b>Total FTE Impact</b>
Prison: Reduce by 1 Unit Managers /Overtime /Prison Fence Renovation	135			135	1.0
Prison: Changes in working practices		30		30	1.0
Create new Prison Officer Grade		200		200	
Reduction in prisoner activity/education due to reduction in prison population		45	82	127	
Building a Safer Society (BaSS): Staff reduction	46			46	1.0
Reduce Prison population through repatriation of prisoners			370	370	6.0
Single Surveillance and Technical Support Unit			10	10	
Integrated Borders Team			16	16	
Single forensics contract			25	25	
Single search capability			2	2	
Police: Reduce spend on agency staff			75	75	
Police: Review process for Home Office Counting Rules			30	30	
Police: Removing overtime payments to inspectors			35	35	
Police: Modernisation of the Criminal Justice System			113	113	
Closure of Police Facility / Reduction in non staff costs	167			167	2.5
Reduction of Police overtime	93	80		173	
Reduction of police staff posts	221	114		335	5.8
Police: Create a vehicle pool		20		20	
Police: Loss of CID Allowance		50		50	
Police: Review Training (Probationer and other)		100		100	
Police: Reduce recruitment advertising costs		18		18	
Police: Reduce travel and subsistence costs		30		30	
Police: Renegotiate Forensic Medical Examiner Contract		75		75	
Reduce policing at special events		20		20	
Prison: Reduce senior officer post	9	49		58	1.0
Fire and Rescue Service: Reduction in staff costs		54		54	
Renegotiation of pay scales for Firefighters			50	50	
Removal of discrimination legislation budget	100			100	
Customs and Immigration: Staff reductions	109			109	2.0
Customs and Immigration: Replacement of Multi-Functional Officer with a Clerk	29			29	
Reduction in operational budgets		140	230	370	
<b>SUB TOTAL: HOME AFFAIRS DEPARTMENT</b>	<b>1,009</b>	<b>1,064</b>	<b>1,389</b>	<b>3,462</b>	<b>21.3</b>

<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL SAVINGS PROPOSALS</b>	<b>2011 Saving (£'000)</b>	<b>2012 Saving (£'000)</b>	<b>2013 Saving (£'000)</b>	<b>Total Savings (£'000)</b>	<b>Total FTE Impact</b>
<b><u>HEALTH AND SOCIAL SERVICES DEPARTMENT</u></b>					
Physiotherapy redesign	182			182	3.0
Reduce Department of Electronics and Ambulance overtime	58			58	
Remove Child and Adolescent Mental Health Service team leader post	55			55	1.0
Reduce overtime for engineers	55			55	
Remove vacant counsellor post	55			55	1.0
Restructure Environmental Health/Health Protection Dept	51			51	2.0
Standardisation of infusion pumps	50			50	
Redesign Occupational Therapy Services	17			17	0.5
Reduction in Social Services course and conference fees budget	28			28	
Non recruitment to posts in workforce planning	34			34	0.5
Organisation wide management restructure	400			400	6.0
Redesign Gardening Services	27			27	1.0
Surgical procedures and equipment efficiencies	26			26	
Reconfiguration of drugs budget	20			20	
Improve theatre skill mix to reduce theatre cost	20			20	
Blood gas analysers, reduce cost of consumables and laboratory management	18			18	
Reprofile needs assessment of clients	15			15	
Efficiencies in Crematorium Services	15			15	
Centralise Estates management	10			10	
Redesign sports injury outpatients clinic	6			6	
Pharmacy: support prescribing efficiencies	188			188	
Primary Care service costs to be transferred to Health Insurance Fund	930			930	
Procure to Pay Project	750	250	250	1,250	
Joint working with Guernsey		150	150	300	
Review off-Island Service Level Agreements (SLAs)		150	150	300	
Energy Savings		130	130	260	
Service Redesign with emphasis on customer value and reduction of waste		175	175	350	
Rationalisation of Estate		110	110	220	
Reduce linen service and amalgamate two kitchens at St Saviours	175			175	7.0
Redesign of residential services		50	50	100	1.0



<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL SAVINGS PROPOSALS</b>	<b>2011 Saving (£'000)</b>	<b>2012 Saving (£'000)</b>	<b>2013 Saving (£'000)</b>	<b>Total Savings (£'000)</b>	<b>Total FTE Impact</b>
Workforce redesign		141	170	311	
Review SLA's for Services on-Island		15	15	30	
Redesign of Engineering Department	160			160	2.0
Recurrent reduction in all third party provider SLAs	140			140	
Reduce public health admin staff costs	80			80	2.0
Pharmacy skill mix review and reprofile of out-of-hours service	74			74	
Redesign of Catering Services	25			25	
Redesign of Smoking cessation services		94	94	188	
Redesign of Emergency Department		94	93	187	
Redesign of Patient Transport Services		47	47	94	1.0
Review Social Work establishment		53		53	1.0
Redesign care services for older people		12	24	36	
Hospital Efficiencies	100	128	128	356	2.5
Community efficiencies		100	165	265	3.3
<b>SUB TOTAL: HEALTH AND SOCIAL SERVICES DEPARTMENT</b>	<b>3,764</b>	<b>1,699</b>	<b>1,751</b>	<b>7,214</b>	<b>34.8</b>
<b><u>HOME AFFAIRS DEPARTMENT</u></b>					
Reduce the amount of financial support to Building a Safer Society (BaSS) projects	15			15	
Court and Case Costs/Criminal Justice Process			100	100	
Terms and Conditions: Medical/dental/optical ( <i>See Note 1</i> )			131	131	
Jersey Customs and Immigration Service - accomodation review to cheaper premises			100	100	
Jersey Field Squadron - Reduction in Operating Costs	55			55	
Military Liaison Officer (IMLO) staff reduction		39		39	1.0
UK Defence - Jersey Field Squadron			20	20	
Prison: General Reduction in Prison non-staff expenditure	30			30	
Prison: Reduce by 1 Unit Managers /Overtime /Prison Fence Renovation	135			135	1.0
Prison: Changes in working practices		30		30	1.0
Create new Prison Officer Grade		200		200	
Reduction in prisoner activity/education due to reduction in prison population		45	82	127	
Building a Safer Society (BaSS): Staff reduction	46			46	1.0
Reduce Prison population through repatriation of prisoners			370	370	6.0
Single Surveillance and Technical Support Unit			10	10	

<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL SAVINGS PROPOSALS</b>	<b>2011 Saving (£'000)</b>	<b>2012 Saving (£'000)</b>	<b>2013 Saving (£'000)</b>	<b>Total Savings (£'000)</b>	<b>Total FTE Impact</b>
Integrated Borders Team			16	16	
Single forensics contract			25	25	
Single search capability			2	2	
Police: Reduce spend on agency staff			75	75	
Police: Review process for Home Office Counting Rules			30	30	
Police: Removing overtime payments to inspectors			35	35	
Police: Modernisation of the Criminal Justice System			113	113	
Closure of Police Facility / Reduction in non staff costs	167			167	2.5
Reduction of Police overtime	93	80		173	
Reduction of police staff posts	221	114		335	5.8
Police: Create a vehicle pool		20		20	
Police: Loss of CID Allowance		50		50	
Police: Review Training (Probationer and other)		100		100	
Police: Reduce recruitment advertising costs		18		18	
Police: Reduce travel and subsistence costs		30		30	
Police: Renegotiate Forensic Medical Examiner Contract		75		75	
Reduce policing at special events		20		20	
Prison: Reduce senior officer post	9	49		58	1.0
Fire and Rescue Service: Reduction in staff costs		54		54	
Renegotiation of pay scales for Firefighters			50	50	
Removal of discrimination legislation budget	100			100	
Customs and Immigration: Staff reductions	109			109	2.0
Customs and Immigration: Replacement of Multi-Functional Officer with a Clerk	29			29	
Reduction in operational budgets		140	230	370	
<b>SUB TOTAL: HOME AFFAIRS DEPARTMENT</b>	<b>1,009</b>	<b>1,064</b>	<b>1,389</b>	<b>3,462</b>	<b>21.3</b>
<b><u>HOUSING DEPARTMENT</u></b>					
Identify efficiency savings in the cleaning service in estates with Transport and Technical Services			56	56	
Reduction in servicing of wet heating systems through the conversion to electrical systems	76	76	58	210	
Offer properties to specific capable applicants with limited decoration vouchers. Maintain refurbishment levels for vulnerable customers only		100	146	246	
Reduction in heating repair calls following roll out of electric heating		100	100	200	
Reduce scale of annual review of condition survey and rent review			125	125	

<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL SAVINGS PROPOSALS</b>	<b>2011 Saving (£'000)</b>	<b>2012 Saving (£'000)</b>	<b>2013 Saving (£'000)</b>	<b>Total Savings (£'000)</b>	<b>Total FTE Impact</b>
Deliver Tenant Participation across the Department rather than through specific Community Development Officers	103			103	2.0
Remove budget provision for temporary staff	42		58	100	
Reorganise team to replace Operations Supervisor and Facilities Supervisor. Spread remaining work across existing Maintenance team	76			76	2.0
Reduce general overheads	56	7	3	66	
Reduce budget for IT maintenance and licence fees	65			65	
Reduce staff in Compliance by one FTE	41			41	0.8
Retirement of Assisted Living Officer at Cottage Homes. Post will not be replaced			28	28	1.0
Manage Property Owners Associations internally rather than through an agent	28			28	
Reduce the budget for consultants assisting with the move to Housing Association status			25	25	
Reduce budget for temporary staff	17			17	
Remove grant to 'Prison, Me? No Way!'		15		15	
Reduction in training budget	15			15	
Reduce the number of competitions run annually to encourage tenants to become involved - reducing tenant participation budget	10			10	
Reduce Community News to two issues per annum	9			9	
Remove need to pay rent on Bridge Family Centre	6			6	
Reduce T.V. maintenance contract payments	6			6	
<b>SUB TOTAL: HOUSING DEPARTMENT</b>	<b>550</b>	<b>298</b>	<b>599</b>	<b>1,447</b>	<b>5.8</b>
<b><u>SOCIAL SECURITY DEPARTMENT</u></b>					
Adjustment of Food Costs Bonus budget	500			500	
Jersey Advisory and Conciliation Service (JACS) discretionary spend and reduced annual uplift for Employment Tribunal	9			9	
Efficiencies in Health and Safety at work	1			1	
Total Benefits and Income Support Savings		1,006	2,800	3,806	
Staff Costs (Benefit, Income Support and Administration Costs)		86		86	
Other Administration savings		36		36	
Efficiencies in the Health and Safety Inspectorate		9		9	
Efficiencies in Employment Services and Employment Relations		113		113	
Christmas Bonus reduction	446			446	
Fraud/non-compliance prevention on Income Support to generate net savings	250	250		500	
Freeze rents and accommodation component of income support for net saving	228			228	
Reduce Recently Arrived Discount Scheme budget	179			179	
Restrict Residential Care Fee Uplift to 2.8%	167			167	

<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL SAVINGS PROPOSALS</b>	<b>2011 Saving (£'000)</b>	<b>2012 Saving (£'000)</b>	<b>2013 Saving (£'000)</b>	<b>Total Savings (£'000)</b>	<b>Total FTE Impact</b>
Housing Adaptations	54			54	
Restructuring of Jersey Employment Trust (JET) management with saving in salaries	17			17	
Corporate efficiency savings	12			12	
<b>SUB TOTAL: SOCIAL SECURITY DEPARTMENT</b>	<b>1,863</b>	<b>1,500</b>	<b>2,800</b>	<b>6,163</b>	<b>-</b>
<b><u>TRANSPORT AND TECHNICAL SERVICES DEPARTMENT</u></b>					
Corporate efficiencies - including reduction in consultancy, non-staff spend and re-grading of posts	30	10	76	116	
Efficiency savings in bus printing and accomodation		55	75	130	
Driver and Vehicle Standards staff reorganisation	32	19		51	1.0
Efficiency savings in bus service	150			150	
Retendering of the bus contract		225	375	600	
Reduction in overtime across the Waste Directorate	55	26	135	216	
Reduction in Plant and Vehicle hire across the Department	41	149	40	230	
Reduction in Plant and Vehicle purchase across the Waste Directorate			55	55	
Consolidated Waste overhead savings including reduction in building maintenance	55		171	226	
Harbours - review of seasonal posts and service level agreement (SLA) requirements		60	56	116	
Liquid Waste efficiencies		70	85	155	
Drainage infrastructure and contract management reorganisation	100			100	3.0
Savings due to new Energy from Waste facility being fully operational and the reorganisation of the Solid Waste Section	38	361	438	837	3.0
Consolidated efficiencies Engineering and Infrastructure Services	79	52	209	340	
Cleaning reorganisation of section and general efficiency savings	139	8	173	320	4.0
Parks and Gardens staff reorganisation and efficiency savings primarily from closure of Nursery	291	57	145	493	5.0
Review of sludge disposal		10		10	
<b>SUB TOTAL: TRANSPORT AND TECHNICAL SERVICES</b>	<b>1,010</b>	<b>1,102</b>	<b>2,033</b>	<b>4,145</b>	<b>16.0</b>
<b><u>TREASURY AND RESOURCES DEPARTMENT</u></b>					
Savings in building maintenance	244			244	
Restructure architects to reduce by two posts.	120			120	2.0
Restructure Human Resources (HR) business partnering to reduce by one post	65			65	1.0
Reduce staff qualification programme	13			13	
Architects - consolidation of the design function	74	126		200	7.0
Technical delivery of telecoms, consolidation of existing Data Centres, plus central licence management	58			58	
Streamlined support model for corporate systems and services	82			82	

<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL SAVINGS PROPOSALS</b>	<b>2011 Saving (£'000)</b>	<b>2012 Saving (£'000)</b>	<b>2013 Saving (£'000)</b>	<b>Total Savings (£'000)</b>	<b>Total FTE Impact</b>
Restructure of procurement team		33	25	58	1.0
Restructure Corporate Infrastructure	144			144	2.0
Restructure business support to reduce by one post	60			60	1.0
Reduction of seasonal staff, an admin clerk and reduction in use of postal services	116			116	2.5
Reduced consultancy/temporary support and training	21			21	
Reduce number of audit days per annum by 17 (3%)	10			10	
Savings identified by the Taxes review		151	212	363	
Financial Change Programme - streamlined posts	55	45		100	1.0
Reduction of temporary resource - performance reporting, Financial Management Change Programme		60	8	68	1.0
Savings delivered through retendering of insurance arrangements including a review of annual payments into the fund	97	47	442	586	
Restructure management accounting support		28		28	
Savings will be achieved by a reduction in Audit Contract days		10		10	
Financial planning - efficiency savings		3	3	6	
Reduction in Audit Contract days			10	10	
Reduced bank charges and reduced staff due to less bank reconciliations	27			27	0.5
<b>SUB TOTAL: TREASURY AND RESOURCES DEPARTMENT</b>	<b>1,186</b>	<b>503</b>	<b>700</b>	<b>2,389</b>	<b>19.0</b>
<b><u>NON-MINISTERIAL DEPARTMENTS</u></b>					
<b><u>BAILIFF'S CHAMBERS</u></b>					
Reducing the budget for Liberation Day celebrations	14			14	
Reduce funding for incidental costs associated with training, conferences etc	5			5	
Foreign dignitary or States head - reduction in spend	4			4	
Reducing access to official publications	1			1	
Reduce budget for ceremonial and civil events	1			1	
Improved procurement processes and efficiencies		10		10	
<b><u>COMPTROLLER AND AUDITOR GENERAL</u></b>					
Reduction in non-audit fee expenditure	10		17	27	
General savings in non-audit expenditure		10		10	
<b><u>DATA PROTECTION</u></b>					
Reduction of administration expenses	6			6	
<b><u>JUDICIAL GREFFE AND VISCOUNTS</u></b>					
Savings resulting from Court and Case Costs review	41	61	98	200	
Departmental staff efficiencies	88	27		115	2.8
Reduce grant to Jersey Legal Information Board	4			4	

<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL SAVINGS PROPOSALS</b>	<b>2011 Saving (£'000)</b>	<b>2012 Saving (£'000)</b>	<b>2013 Saving (£'000)</b>	<b>Total Savings (£'000)</b>	<b>Total FTE Impact</b>
<b><u>LAW OFFICERS</u></b>					
Savings accruing from recruiting staff instead of buying in services	150			150	
Reduce amount paid to external providers		350	225	575	
<b><u>OFFICIAL ANALYST</u></b>					
Delaying equipment replacement and minor and continuing efficiency savings	13			13	
<b><u>OFFICE OF THE LIEUTENANT GOVERNOR</u></b>					
Rental adjustments, restructuring of housekeeping and admin teams	28			28	1.0
Removal of senior post and reduction in housekeeping hours		43		43	
<b><u>PROBATION AND AFTER CARE SERVICE</u></b>					
Removal of Community Service Manager part time post	32			32	0.7
Jersey Probation and After Care Service - Assistant Probation Officer post and a Case Management post		64		64	1.9
Reviews being progressed to achieve savings required			64	64	1.0
<b>SUB TOTAL: NON MINISTERIAL DEPARTMENTS</b>	<b>397</b>	<b>565</b>	<b>404</b>	<b>1,366</b>	<b>7.4</b>
<b><u>STATES ASSEMBLY</u></b>					
Reduction in Scrutiny budget	33			33	
Assembly support and facilities - Efficiency Savings	22			22	
Reduction in inter parliamentary budget	3			3	
Remuneration savings due to two less States Members from end of 2011		92		92	
Scrutiny - expected vacant post not filled and reduction to scrutiny budget	113			113	2.0
States Greffe accommodation - vacate parts of Morier House			100	100	
States Greffe - Departmental restructuring			30	30	1.0
General administrative efficiency savings		11		11	
<b>SUB TOTAL: STATES ASSEMBLY</b>	<b>171</b>	<b>103</b>	<b>130</b>	<b>404</b>	<b>3.0</b>
<b><u>PROCUREMENT</u></b>					
Savings from implementation of Procurement review		3,000	3,500	6,500	
<b><u>TERMS AND CONDITIONS</u></b>					
Terms and Conditions Review		7,000	3,700	10,700	
<b>SUB TOTAL: CORPORATE INITIATIVES</b>	<b>-</b>	<b>10,000</b>	<b>7,200</b>	<b>17,200</b>	<b>-</b>
<b>TOTAL SAVINGS</b>	<b>12,303</b>	<b>19,093</b>	<b>20,816</b>	<b>52,212</b>	<b>139.5</b>

**NOTES:**

1. The Home Affairs Department's savings relating to changes in Terms and Conditions are unlikely to be made until 2015. This is a States HR-led project which will be subsumed within the Public Service Reform Programme. However, the Department will find alternative savings in the short term.

# APPENDIX C

<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL USER PAYS PROPOSALS</b>	<b>2011 User Pays (£'000)</b>	<b>2012 User Pays (£'000)</b>	<b>2013 User Pays (£'000)</b>	<b>Total User Pays (£'000)</b>
<b><u>CHIEF MINISTER'S DEPARTMENT</u></b>				
Increase in consent fees for property purchase	11	11	11	33
Introduction of charge for Regulation of Undertakings licence process		12	12	24
<b>SUB TOTAL</b>	<b>11</b>	<b>23</b>	<b>23</b>	<b>57</b>
<b><u>EDUCATION, SPORT AND CULTURE DEPARTMENT</u></b>				
Remove the inequity in nursery education by bringing public provision in line with private provision	138	276		414
Introduce charges for the Jersey Instrumental Service			50	50
Increased sports income	53	53	54	160
<b>SUB TOTAL</b>	<b>191</b>	<b>329</b>	<b>104</b>	<b>624</b>
<b><u>DEPARTMENT OF THE ENVIRONMENT</u></b>				
Review Planning Application fees with a view to full cost recovery of the development control planning application service			300	300
Review of departmental license fees including possible introduction of user pays			20	20
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>320</b>	<b>320</b>
<b><u>HEALTH AND SOCIAL SERVICES DEPARTMENT</u></b>				
Review Hospital charges	8			8
Road Traffic Accident (RTA) cost recovery / private patients income		161	169	330
Restricted Treatments and Procedures		31	32	63
Review of travel costs		94	93	187
Income generation initiatives with community and social services		31		31
<b>SUB TOTAL</b>	<b>8</b>	<b>317</b>	<b>294</b>	<b>619</b>
<b><u>HOME AFFAIRS DEPARTMENT</u></b>				
Cost Recovery - Work Permit Fees etc			78	78
Introduce charges for fire certification	5			5
Charges for escorting explosives			2	2
Introduce fire safety charges for Technical Fire Safety Inspections and levy a charge for Building Control Consultation Work			75	75
Deliver more Workplace Fire Safety Courses			10	10
<b>SUB TOTAL</b>	<b>5</b>	<b>-</b>	<b>165</b>	<b>170</b>
<b><u>HOUSING DEPARTMENT</u></b>				
Increased rental income from reduced void turnaround times			60	60
Increased parking income from letting out more spaces		30	20	50
<b>SUB TOTAL</b>	<b>-</b>	<b>30</b>	<b>80</b>	<b>110</b>
<b><u>TRANSPORT AND TECHNICAL SERVICES DEPARTMENT</u></b>				
Increase in charges for the knackers yard	36			36
Auction of licence plates			100	100
<b>SUB TOTAL</b>	<b>36</b>	<b>-</b>	<b>100</b>	<b>136</b>

<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL USER PAYS PROPOSALS</b>	<b>2011 User Pays (£'000)</b>	<b>2012 User Pays (£'000)</b>	<b>2013 User Pays (£'000)</b>	<b>Total User Pays (£'000)</b>
<b><u>TREASURY AND RESOURCES DEPARTMENT</u></b>				
Savings will be achieved through User Pays for non-core Estates Management		100		<b>100</b>
Increasing rents to market levels that are subsidised		200		<b>200</b>
Increasing rents to market levels and rationalising office space			400	<b>400</b>
Annual surplus from the markets			170	<b>170</b>
New ground lease charge to the Jersey Electricity Company (JEC)			180	<b>180</b>
<b>SUB TOTAL</b>	-	<b>300</b>	<b>750</b>	<b>1,050</b>
<b><u>NON-MINISTERIAL DEPARTMENTS</u></b>				
<b><u>BAILIFF'S CHAMBERS</u></b>				
Review and identify scale of sliding fees to be introduced for all licenses and permits	23			<b>23</b>
<b><u>JUDICIAL GREFFE AND VISCOUNTS</u></b>				
Increased income from Stamp Duty		326		<b>326</b>
<b><u>OFFICE OF THE LIEUTENANT GOVERNOR</u></b>				
Crown events held at or provided by Government House to be paid for by the Receiver General	7			<b>7</b>
<b>SUB TOTAL</b>	<b>30</b>	<b>326</b>	-	<b>356</b>
<b>TOTAL</b>	<b>281</b>	<b>1,325</b>	<b>1,836</b>	<b>3,442</b>

<b>COMPREHENSIVE SPENDING REVIEW SAVINGS AND USER PAYS DEPARTMENTAL PROPOSALS</b>	<b>2011 Saving (£'000)</b>	<b>2012 Saving (£'000)</b>	<b>2013 Saving (£'000)</b>	<b>Total Savings (£'000)</b>	<b>Total FTE Impact</b>
<b>TOTAL SAVINGS</b>	<b>12,303</b>	<b>19,093</b>	<b>20,816</b>	<b>52,212</b>	<b>139.5</b>
<b>TOTAL USER PAYS</b>	<b>281</b>	<b>1,325</b>	<b>1,836</b>	<b>3,442</b>	<b>-</b>
<b>TOTAL CSR SAVINGS AND USER PAYS</b>	<b>12,584</b>	<b>20,418</b>	<b>22,652</b>	<b>55,654</b>	<b>139.5</b>