

**WRITTEN QUESTION TO THE MINISTER FOR TREASURY AND RESOURCES
BY DEPUTY G.P. SOUTHERN OF ST. HELIER
ANSWER TO BE TABLED ON TUESDAY 12th NOVEMBER 2019**

Question

Will the Minister provide members with a table showing the proposed 2020 departmental heads of revenue expenditure and indicating the estimated sums to be spent within those heads of expenditure (both in real terms and as a proportion of total revenue expenditure) on wages and salaries and further indicating the estimated Full Time Equivalent (F.T.E.) staff numbers to be employed within each department at the close of 2020; and will she also state what estimates, if any, have been applied to pay inflation within the figures provided?

Answer

The information requested is provided in the following table. Note these figures reflect proposed departmental efficiencies and that no estimates for pay inflation have been applied to the figures. Given the significant changes to departmental expenditure FTE numbers below are best estimates.

Department	Proposed Head of Expenditure (including efficiencies) 2020 £	Staff Costs 2020 £	Staff Costs as Percentage of Departmental Revenue Expenditure %	Estimate of FTE No.
Chief Operating Office	36,181,000	20,722,000	57%	331
Children, Young People, Education and Skills	144,061,000	111,211,000	77%	1937
Customer and Local Services	88,400,000	13,357,000	15%	252
Growth, Housing and Environment	62,243,000	30,451,000	49%	620
Health and Community Services	202,387,000	136,525,000	67%	2528
Jersey Overseas Aid	12,431,000	189,000	2%	4
Justice and Home Affairs	52,330,000	46,013,000	88%	789
Office of the Chief Executive	18,585,000	7,658,000	41%	97
Treasury and Exchequer	128,453,000	18,158,000	14%	281
Strategic Policy, Performance and Population	12,225,000	6,796,000	56%	87