

STATES OF JERSEY



DRAFT ANNUAL BUSINESS PLAN 2011 (P.99/2010): FOURTEENTH AMENDMENT (P.99/2010 Amd.(14)) – COMMENTS

**Presented to the States on 10th September 2010
by the Council of Ministers**

STATES GREFFE

COMMENTS

The Council of Ministers opposes this amendment.

Deputy of St Mary proposes that –

Part 1 the net revenue expenditure of the Health and Social Services Department shall be increased by £96,000 and not proceed with the Comprehensive Spending Review proposal HSS-S1 (restructure environmental health/health protection department) and HSS-S10 (redesign Occupational Therapy Services) and reduce net revenue expenditure of Treasury and Resources from restructuring costs by the same amount; and

Part 2 the net revenue for the Planning and Environment Department shall be increased by £54,000 and not proceed with the Comprehensive Spending Review proposal PE-S4 (5% reduction in energy efficiency grants) and reduce net revenue expenditure of Treasury and Resources from restructuring costs by the same amount.

Comment

Part 1

The proposal for restructuring reduces levels of management without affecting frontline staffing levels. The proposal extends the support for inter-island working in an area that has common ground both in terms of role and national identity and makes use of common professional resources across the islands. This is part of redefining and reconfiguring of the role and delivery of the health protection service at a time when changes are being implemented nationally. It releases 1.6FTE posts at management level within the service and £51,000 into the CSR process. The remaining money from the loss of these posts is being used to reconfigure the role and delivery of the service which is subject to an external review.

The Health department provide occupational therapy (OT) in a number of areas and for a number of services. This component of OT is based at Valerie Band House at St. Saviour's Hospital. The service provides 6-8 people with mental health problems OT in carpentry skills and is a part-time service provided by an OT assistant. The department can assess the needs of those attending this service and ensure alternative OT can be provided or integration into community based services. There should be no significant waiting time.

Part 2

This reduction is part of the CSR 2% savings by the department; whilst reducing the fund available to assist in energy efficiency schemes in 2011, it does not undermine the environmental policy it only delays the time frame in which targets can be achieved.

Financial implications

The amendment proposes that the financial implications are neutral with the funding increase offset by a reduction in the central provision for restructuring costs held by Treasury and Resources.

Members are referred to the Council of Ministers comment to P.99/2010 Amd. where the Council has explained in detail the implications of using this central provision for restructuring to offset funding increases.