

**WRITTEN QUESTION TO THE MINISTER FOR TREASURY AND RESOURCES
BY THE DEPUTY OF ST. JOHN
ANSWER TO BE TABLED ON TUESDAY 1st DECEMBER 2015**

Question

Could the Minister provide a table of data identifying baseline budgets for departments from 2009 to 2015 and specify the growth, savings and charges applied for each department in each year and setting out the cost of any restructuring or reform funds during these periods?

Answer

The following table shows the original approved budgets for States departments for each of the years 2009 to 2015.

	2009	2010	2011	2012	2013	2014	2015
	Original	Original	Original	Original	Original	Original	Original
	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Net Revenue	Net Revenue	Net Revenue	Net Revenue	Net Revenue	Net Revenue	Net Revenue
	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Ministerial Departments							
Chief Minister	15,844	20,397	21,350	22,952	18,856	19,757	19,849
Overseas Aid	7,731	8,055	8,458	8,881	9,324	9,790	10,280
Economic Development	16,422	15,880	16,079	15,898	18,256	19,459	19,975
Education, Sport and Culture	98,513	99,517	100,157	101,670	104,334	106,178	106,761
Department of the Environment	7,141	6,824	6,749	6,439	5,602	5,606	5,595
Health and Social Services	153,600	168,878	167,639	171,212	184,262	190,621	197,981
Home Affairs	45,587	46,067	48,333	47,976	46,731	47,439	47,794
Housing	- 22,362	(23,287)	(20,928)	(24,557)	(26,798)	(27,971)	(29,339)
Social Security	157,066	171,599	175,068	166,834	183,354	186,207	190,036
Transport and Technical Services	23,705	27,610	28,432	26,938	25,599	25,792	26,439
Treasury and Resources	17,354	22,914	23,784	24,605	30,001	31,412	30,584
Non Ministerial States Funded Bodies							
Bailiffs Chambers	1,253	1,260	1,443	1,589	1,595	1,610	1,627
Law Officers' Department	5,912	6,190	7,589	7,817	7,651	7,722	7,795
Judicial Greffe	3,968	3,982	6,150	6,788	6,640	6,738	6,837
Viscount's Department	1,425	1,422	1,502	1,455	1,368	1,373	1,378
Official Analyst	599	600	602	607	609	614	619
Office of the Lieutenant Governor	743	743	726	688	689	692	695
Office of the Dean of Jersey	22	25	25	26	26	26	26
Data Protection Commission	224	223	222	223	223	224	224
Probation Department	1,544	1,604	1,610	1,960	2,123	2,128	2,132
States Assembly and its services	5,203	5,126	5,203	5,280	5,027	5,114	5,203
Comptroller and Auditor General	729	739	747	754	751	769	787
Total Departments	542,223	586,368	600,940	596,035	626,223	641,300	653,278
Central Reserves			8,862	12,485		6,000	7,000
Net Pay Provision				325	5,900	17,000	25,700
Restructuring Provision			6,000	10,000	5,098	6,540	7,170
- Corporate Procurement savings				(3,000)	(3,451)	(3,451)	(3,451)
Total Net Revenue Expenditure (excluding Depreciation)	542,223	586,368	615,802	615,845	633,770	667,389	689,697
Notes:							
- 2009 to 2012 Net Revenue expenditure of departments is drawn from the Annual Business Plans (as amended) and exclude depreciation							
- 2013-2015 Net Revenue expenditure of departments is drawn from the MTFP 2013-2015 (as amended) and exclude depreciation							

Provision of the remainder of the information requested for each year for each department would take considerable time and resource and cannot be achieved with an acceptable level of completeness within the deadline for responding to written questions. The remaining information requested is readily available on the States Assembly website www.statesassembly.gov.je in the Department Annexes to the Annual Business Plans for 2009 to 2012 and in the Annex to the MTFP for 2013-2015. Further information is provided in the Annual Updates to MTFP Department Annex for 2014 and 2015.

The Department Annex to the MTFP 2013-15 (P.69/2012 as amended) also provided a comprehensive summary of the savings and users pays initiatives from the Comprehensive Spending Review 2011-2013. Identification of all annual increases would not be practical.

If there is particular information that the Deputy requires that is not readily available in the Department Annexes, the Minister for Treasury and Resources will provide that information on request, or invite the Deputy to come back into the Treasury and meet with the relevant officers.