WRITTEN QUESTION TO THE MINISTER FOR TREASURY AND RESOURCES BY THE DEPUTY OF ST. MARY ANSWER TO BE TABLED ON MONDAY 19th JULY 2010

Question

Given that in his written answer 5520 on 6th July 2010, the Minister claimed that 64% of the 2% cuts were efficiency savings and 36% were service reductions, would the Minister provide for members a listing of the 2% reductions in expenditure, classified under these two headings?

Answer

The split of savings between efficiency savings and service reductions is as per the attached table:

SUMMARY OF COUNCIL OF MINISTERS SAVINGS PROPOSALS

CMD-36 Reduce recultament budget for the Last Defattion 24,000 24,000 CMD-36 Reduce recultament budget for the Last Advance Pure budget 28,700 700 28,700 CMD-36 Reduce the Last Advance Pure budget of the Inclustor and Investion Intellive, renewable energy, e-gaming and CMD-36 111,400 100 700 CMD-36 Reduce the Last Advance Pure budget of the Inclustor and Investion Intellive, renewable energy, e-gaming and CMD-30 100,000 240,000 240,000 CDD-36 Funding the Fundies CMD-40 100 100,000						
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ED-S9 Remove funding for TV sub-teting service, reduce funding for the Beach Lifeguard service, intellectual to the service service intellectual to the service intellectual to the servic	ED-S7	Reduced opening hours in Jersey Tourism Visitor Services reception.	36,000	1.0		36,000
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ED:510 Reduce the Gambing Commission grant 100,000 118,000 120,000 120,000 120,000 140,000 150,000 120,000 150,000 120,000 150,000 120,000 150,000 120,000 150,000 120,000 150,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000	ED-S9					
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HA-S10 Jersey Field Squadron - Reduction in Operating Costs 55,000 32,000 23,000	HA-S9				00,000	15,000
	HA-S10				32.000	
	Sub-Total:	,	954,000	9.3	378,000	576,000

HOUSING					
HSG-S1	Roll-out of electric heating will replace gas and oil systems thus saving on the cost of servicing and				
	inspecting the existing heating devices	76,000		76,000	
HSG-S2	With digital TV, maintaining tv aerial service no longer required.	35,000		35,000	
HSG-S3	Reduce tenant participation budget	10,000			10,000
HSG-S4	Staffing rationalisation, reduced training and temporary staff provision together with a general reduction in departmental running costs	100.000		100,000	
HSG-S5	Reduced licence fees and maintenance costs for IS systems	65,000		25,000	40,000
Sub-Total:		286,000	-	236,000	50,000
P&E					
PE-S1 PE-S2	Restructuring file storage and management / removal of staff relocation budget Reduction of consultancy budget	50,000		50,000	
PE-S2 PE-S3	Replace current vacancy with part-time alternative	12,000 30,000	0.5	12,000 30,000	
PE-S4	5% reduction in energy efficiency grants	54,000	0.0	00,000	54,000
PE-S5	Fisheries and marine Service efficiencies	4,000		4,000	,
PE-S6	Veterinary officer: Reduction in major contingency training	5,000		5,000	
PE-S7	Delay in recruitment and reduction of equipment maintenance until outcomes of Met service review are				
DE 00	complete.	28,000		28,000	
PE-S8 Sub-Total:	Efficiencies from review of IT and building maintenance contracts	25,000 208,000	0.5	25,000 154,000	54,000
oub rotai.		200,000	0.0	104,000	04,000
RESOURCES					
RES-S1	Restructure Corporate Infrastructure to reduce by 2 posts & reduce equipment replacement	144,000	2.0	120,000	24,000
RES-S2	Restructure business support to reduce by 1 post	60,000	1.0	60,000	0
RES-S3 RES-S4	Restructure HR business partnering to reduce by 1 post Vacate HR learning and development premises at Highlands	50,000 15,000	1.0	50,000 15,000	0 0
RES-S5	Restructure architects to reduce by 2 posts.	120.000	2.0	120.000	0
RES-S6	Re-profile 2011 building maintenance	244,000		244,000	0 0
RES-S7	Reduce staff CIP qualification programme	13,000		0	13,000
RES-S8	Procure to pay'				
RES-S9	HR/OD Support				
RES-S10 Sub-Total:	Managed print service	646,000	6.0	609,000	37,000
Sub-Total.		040,000	0.0	003,000	57,000
SOCIAL SECU					
SS-S1	Freeze inflationary uplift on Jersey Council for Health and Safety Grant	1,000		1,000	
SS-S2 SS-S3	Restructuring of JET management with saving in salaries	17,000		17,000	
SS-S3 SS-S4	Reduction in JACS discretionary spend and reduced annual uplift for Employment Tribunal Removal of GST Bonus budget (current take-up £300k)	9,000 638,200		9,000	638,200
SS-S5	Restrict Residential Care Fee Uplift to 2.8%	167,000		167,000	000,200
SS-S6	Reduce Recently Arrived Discount Scheme budget	179,000			179,000
SS-S7	Reduce the housing adaptations budget by 50% as average spend over the last 5 years had been				
	£45,000	54,000			54,000
SS-S8	Remove Christmas bonus for people in receipt of Survivor's allowance and pension, 100% Long Term Incapacity Allowance, Invalidity Benefit, residents not in receipt of Jersey OAP and all non-residents,				
	remove pensioner entitlement below age 65	439,000			439,000
SS-S9	Employ 3 Interventions Officers to prevent fraud/non compliance on Income Support to generate net	400,000			400,000
	savings	250,000		250,000	
SS-S10	Freeze rents and accommodation component of income support for net saving net	228,000			228,000
SS-S11	Corporate efficiency savings	12,000		12,000	4 500 000
Sub-Total:		1,994,200	-	456,000	1,538,200
TREASURY					
Tres-S1	Savings on bank charges due to automation & reduced staff due to less bank reconciliations	27,000	0.5	27,000	0
Tres-S2	Reduced consultancy/temp support; reduced training	21,000		13,000	8,000
Tres-S3	Reduce number of audit days per annum by 17 (3%)	10,000		0	10,000
Tres-S4	Cancel contracts of seasonal staff, a permanent administration clerk and substantial reduction of training budget	117.000	2.5	88.000	20,000
Tres-S5	Additional tax investigator to generate increased tax revenues of £250k per annum	117,000 (57,000)	2.5	88,000	29,000 - 57,000
Tres-S6	Reduce annual payment into States self-insurance fund (equiv to 3.5% reduction).	97,000		97,000	0
Sub-Total:		215,000	3.0	225,000	-10,000
TRANSPORT					
TRANSPORT TTS-S1	& TECHNICAL SERVICES	44.000		44.000	
TTS-S1 TTS-S2	Reduction in overtime across the waste directorate Reorganising service in Highways maintenance	44,000 79,000	1.0	44,000 79,000	
TTS-S3	Restructure drainage infrastructure team	105,000	2.0	105,000	
TTS-S4	Reduction in overheads and restructuring of the waste management general site maintainance section	61,000	2.0	61,000	
TTS-S5	Cleaning Section - Restructuring and review of processes and overtime coupled with reduced equipment				
TT0 00	purchase Reparation of Parke and Cardona, review of plus payments, reduced plant and vehicle him	75,000		75,000	
TTS-S6 TTS-S7	Re-engineering of Parks and Gardens, review of plus payments, reduced plant and vehicle hire Efficiency savings in bus service in line with Jersey Bus Network Review 2010	279,000 150,000		279,000 150,000	
TTS-S7	DVS: Reorganisation of management structure	32,000	1.0	32,000	
TTS-S9	Reorganisation of administration services and decommissioning of legacy IT systems	30,000	0.5	30,000	
Sub-Total:		855,000	6.5	855,000	0
NON MINIOT					
NON-MINISTE					
Bailiff					
	RIAL Reducing access to official publications that are aids to the judicial process and delivery of judgements	1,500			1500
Bailiff B-S1 B-S2	Reducing access to official publications that are aids to the judicial process and delivery of judgements Reducing the budget for Liberation Day celebrations	14,000			1500 14000
Bailiff B-S1 B-S2 B-S3	Reducing access to official publications that are aids to the judicial process and delivery of judgements Reducing the budget for Liberation Day celebrations Remove part of the expense funding for incidental costs associated with training and conferences etc	14,000 4,500		4500	14000
Bailiff B-S1 B-S2 B-S3 B-S4	Reducing access to official publications that are aids to the judicial process and delivery of judgements Reducing the budget for Liberation Day celebrations Remove part of the expense funding for incidential costs associated with training and conferences etc Termination of at least one incoming visit of a foreign dignatory or States head	14,000 4,500 3,500			
Bailiff B-S1 B-S2 B-S3	Reducing access to official publications that are aids to the judicial process and delivery of judgements Reducing the budget for Liberation Day celebrations Remove part of the expense funding for incidental costs associated with training and conferences etc	14,000 4,500		4500 1500 6000	14000

Law Officers					
LOD-S1	Savings accruing from recruiting staff instead of buying in services	150,000		150000	1
Sub-Total:		150,000	-	150000	1
Judicial Greff					Í
JG/VD-S1	Cease payment of an annual grant to Jersey Law Information Board	100,000		100000	1
JG/VD-S2	Delete a vacant post in Viscounts	33,000		33000	1
Sub-Total:		133,000	-	133000	
Official Analy	st				
OA-S1	Delaying equipment replacement. Approximately 1/3 equipment budget. Additional minor and continuing efficiency savings	13,000		13000	
Sub-Total:		13,000	-	13000	
Lt Governor					1
Lt-Gov-S1	Rental adjustments, restructuring of housekeeping and admin teams	28,000	1.0	28000	
Sub-Total:		28,000	1.0	28000	
Data Protection	on the second seco				
DPC-S1	Reduction of admin expenses for 1 year only	6,000		6000	1
Sub-Total:		6,000	-	6000	
Probation					
P-S1	Removal of Community Service Manager part time post.	32,000		32000	
Sub-Total:		32,000	-	32000	
C&AG					
CAG-S1	Reduction in non-audit fee expenditure	10,000		10000	
Sub-Total:		10,000	-	10000	
States Assem	bly				
States-S1	Reduction in Scrutiny budget	33.000		33000	1
States-S2	Reduction in inter parliamentary budget	3,000		3000	1
States-S2	Efficiency Savings	22,000		22000	1
Sub-Total:		58.000	-	58000	
Sub-rolal.		36,000	-	56000	l
Grand Total		12,065,600	67.6	8,106,700 -1193000	2,688,900
	Add back EDD growth				1,193,000 3,881,900 36%