

**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

Ref	Proposal	Savings £	Posts FTE	Efficiency £	Service Cuts £
CHIEF MINISTER					
CMD-S1	Remove budget for fees relating to review and projects	30,000		30,000	
CMD-S2	Reduce funding for Communications Unit	27,700	1.0		27,700
CMD-S3	Reduce use of consultants, admin & Fiscal Policy Panel support in Economics Team	10,000		10,000	
CMD-S4	Reduce recruitment budget for the Law Draftsman	24,000		24,000	
CMD-S5	Reduce the Legal Advisory Panel budget	26,700		26,700	
Sub-Total:		118,400	1.0	90,700	27,700
ECONOMIC DEVELOPMENT					
ED-S1	Growth in funding for the Incubator and Innovation Initiatives, renewable energy, e-gaming and Intellectual Property legislation, reduction in Jersey Enterprise grants	(313,000)		30,000	(343,000)
ED-S2	Competition Law - reduction in grant	100,000		100,000	
ED-S3	Overheads - Efficiency Savings	204,000		204,000	
ED-S4	Funding for the Financial Ombudsman	(100,000)			(100,000)
ED-S5	Reduction in funding for Route Development, destination marketing and PR	175,000			175,000
ED-S6	Reduction in grants to events	138,000		138,000	
ED-S7	Reduced opening hours in Jersey Tourism Visitor Services reception.	36,000	1.0		36,000
ED-S8	Additional support to JFL, grant to fund the States share of the JFSC for Anti-Money Laundering unit.	(750,000)			(750,000)
ED-S9	Remove funding for TV sub-titling service, reduce funding for the Beach Lifeguard service, intellectual property and service reductions	295,000			295,000
ED-S10	Reduce the Gambling Commission grant	100,000		100,000	
ED-S11	Reduce Grants and Area payments	118,000			118,000
ED-S12	Legal Fees for the dissolution of JMMB	116,000		116,000	
ED-S13	Cease funding to subsidise the provision of School Milk	183,000			183,000
ED-S14	Terminate employment of a UK representative	44,000			44,000
Sub-Total:		346,000	1.0	688,000	(342,000)
EDUCATION SPORT & CULTURE					
ESC-S1	Cease primary school PE enhancement initiative	120,000			120,000
ESC-S2	Introduce property occupancy charge for the States fee-paying schools	80,000		80,000	
ESC-S3	Restructuring the Special Education Needs Service and the way emotional and behavioural support is delivered to primary school children	165,000	2.0	165,000	
ESC-S4	Re-defining core business for schools and colleges at ECS	298,000		200,000	98,000
ESC-S5	Cease annual payment to Durrell to allow free entry and teaching time for school parties	33,000			33,000
ESC-S6	Review management structure of Highlands College	210,000	3.3	210,000	
ESC-S7	Youth Service senior management restructuring	50,000	1.0	50,000	
ESC-S8	Review management structure in technical maintenance team	37,000	1.0	37,000	
ESC-S9	Cessation of summer lifeguarding service at Havre Des Pas Pool	25,000			25,000
ESC-S10	Savings to be identified once the major reviews have been completed	1,270,000			
Sub-Total:		2,288,000	7.3	742,000	276,000
HEALTH & SOCIAL SERVICES					
HSS-S1	Restructure Environmental Health/Health Protection dept.	51,000	2.0	51,000	
HSS-S2	Reduce public health admin staff costs	80,000	2.0	80,000	
HSS-S3	Redesign sports injury outpatients clinic	6,000	0.1		6,000
HSS-S4	Replacement of blood gas analysers & reorganisation to reduce cost of consumables & lab management	18,000		18,000	
HSS-S5	Pharmacy skill mix review & reprofile of out-of-hours service to reduce cost of service	74,000		50,000	24,000
HSS-S6	Improve theatre skill mix to reduce theatre cost	20,000		20,000	
HSS-S7	Cease non essential minor surgical procedures & equipment efficiencies; reprofile day surgery on-call service	26,000		18,000	
HSS-S8	Reduce physio services	153,000	2.9	65,000	88,000
HSS-S9	Remove vacant counsellor post	55,000	1.0		55,000
HSS-S10	Redesign OT services	45,000	0.5		45,000
HSS-S11	Remove vacant CAMHS post	55,000	1.0		55,000
HSS-S12	Comply with NICE prescribing guidelines	20,000			20,000
HSS-S13	Reprofile needs assessment of clients	15,000		15,000	
HSS-S14	Reduce Department of Electronics charge, ambulance overtime & admin efficiencies	58,000		56,000	
HSS-S15	Additional pharmacist & rationalising GP/Consultant prescribing to support prescribing efficiencies	188,000		188,000	
HSS-S16	Invest in a nurse bank/workforce IT system.	34,000	1.0	34,000	
HSS-S17	Medical devices & equipment management.	50,000	-	50,000	
HSS-S18	Reduce gardening & non-essential engineering maintenance; reprofile project management costs; engineers' overtime efficiencies.	362,000	8.5	192,000	160,000
HSS-S19	Reduce linen service & amalgamate 2 kitchens at St Saviours.	175,000	7.0	175,000	
HSS-S20	Procurement savings from corporate procurement project	750,000		750,000	
HSS-S21	Organisation wide management restructure	400,000	6.0	400,000	
HSS-S22	Recurrent reduction in all H&SS third party provider SLA	140,000		140,000	
HSS-S23	Improved efficiency in cremation service	15,000		5,000	10,000
HSS-S24	Primary care service costs to be transferred to Health Insurance Fund	910,000		930,000	
Sub-Total:		3,700,000	32.0	3,237,000	463,000
HOME AFFAIRS					
HA-S1	Removal of discrimination legislation budget	100,000			100,000
HA-S2	Reduction of police staff posts/Police overtime	221,000	3.8		221,000
HA-S3	Reduction of police Police overtime	93,000		93,000	
HA-S4	Closure of Police Facility / Reduction in non staff costs	167,000	2.5	69,000	98,000
HA-S5	Replacement of Multi-Functional Officer with a Clerk	29,000		29,000	
HA-S6	Customs and Immigration - Staff reductions	109,000	2.0		109,000
HA-S7	Reduce number of Unit Managers by one post / Reduction in Prison Overtime / Reduction in the Prison Perimeter Fence Renovation Programme	135,000	1.0	125,000	10,000
HA-S8	General Reduction in Prison non-staff expenditure	30,000		30,000	
HA-S9	Reduce the amount of financial support to BaSS projects	15,000			15,000
HA-S10	Jersey Field Squadron - Reduction in Operating Costs	55,000		32,000	23,000
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	Restructuring file storage and management / removal of staff relocation budget	50,000		50,000	
PE-S2	Reduction of consultancy budget	12,000		12,000	
PE-S3	Replace current vacancy with part-time alternative	30,000	0.5	30,000	
PE-S4	5% reduction in energy efficiency grants	54,000			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 complete.	28,000		28,000	
PE-S8	Efficiencies from review of IT and building maintenance contracts	25,000		25,000	
Sub-Total:		208,000	0.5	154,000	54,000
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	Restructure HR business partnering to reduce by 1 post	50,000	1.0	50,000	0
RES-S4	Vacate HR learning and development premises at Highlands	15,000		15,000	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
RES-S7	Reduce staff CIP qualification programme	13,000		0	13,000
RES-S8	Procure to pay'				
RES-S9	HR/OD Support				
RES-S10	Managed print service				
Sub-Total:		646,000	6.0	609,000	37,000
SOCIAL SECURITY					
SS-S1	Freeze inflationary uplift on Jersey Council for Health and Safety Grant	1,000		1,000	
SS-S2	Restructuring of JET management with saving in salaries	17,000		17,000	
SS-S3	Reduction in JACS discretionary spend and reduced annual uplift for Employment Tribunal	9,000		9,000	
SS-S4	Removal of GST Bonus budget (current take-up £300k)	638,200			638,200
SS-S5	Restrict Residential Care Fee Uplift to 2.8%	167,000		167,000	
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 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	
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	29,000
Tres-S5	Additional tax investigator to generate increased tax revenues of £250k per annum	(57,000)			-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 & TECHNICAL SERVICES					
TTS-S1	Reduction in overtime across the waste directorate	44,000		44,000	
TTS-S2	Reorganising service in Highways maintenance	79,000	1.0	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 maintenance section	61,000	2.0	61,000	
TTS-S5	Cleaning Section - Restructuring and review of processes and overtime coupled with reduced equipment purchase	75,000		75,000	
TTS-S6	Re-engineering of Parks and Gardens, review of plus payments, reduced plant and vehicle hire	279,000		279,000	
TTS-S7	Efficiency savings in bus service in line with Jersey Bus Network Review 2010	150,000		150,000	
TTS-S8	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-MINISTERIAL					
Bailiff					
B-S1	Reducing access to official publications that are aids to the judicial process and delivery of judgements	1,500			1500
B-S2	Reducing the budget for Liberation Day celebrations	14,000			14000
B-S3	Remove part of the expense funding for incidental costs associated with training and conferences etc	4,500		4500	
B-S4	Termination of at least one incoming visit of a foreign dignitary or States head	3,500			3500
B-S5	Reduce budget for ceremonial and civil events	1,500		1500	
Sub-Total:		25,000	-	6000	19000

Law Officers					
LOD-S1	Savings accruing from recruiting staff instead of buying in services	150,000		150000	
Sub-Total:		150,000	-	150000	
Judicial Greffe/Viscounts					
JG/VD-S1	Cease payment of an annual grant to Jersey Law Information Board	100,000		100000	
JG/VD-S2	Delete a vacant post in Viscounts	33,000		33000	
Sub-Total:		133,000	-	133000	
Official Analyst					
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					
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					
DPC-S1	Reduction of admin expenses for 1 year only	6,000		6000	
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 Assembly					
States-S1	Reduction in Scrutiny budget	33,000		33000	
States-S2	Reduction in inter parliamentary budget	3,000		3000	
States-S3	Efficiency Savings	22,000		22000	
Sub-Total:		58,000	-	58000	
Grand Total		12,065,600	67.6	8,106,700	2,688,900
	Add back EDD growth			-1193000	1,193,000
				6,913,700	3,881,900
				64%	36%