

**WRITTEN QUESTION TO THE MINISTER FOR HEALTH AND SOCIAL SERVICES
BY DEPUTY G.P. SOUTHERN OF ST. HELIER
ANSWER TO BE TABLED ON TUESDAY 15th MARCH 2011**

Question

Will the Minister confirm that in her departmental review of progress on CSR, the Project Management Office shows a “red light” because of a lack of resources from the end of February 2011 due to a staff member leaving and temporary resource staff returning to the UK requiring additional resources to be identified and funded?

What progress, if any, has been made on appointing qualified staff and funding these post(s) given that the 2012/13 CSR is described as ‘stalled’ and resources were described as needed by 1st March 2011?

Will the Minister produce a costed list of what elements, including redundancy/job losses, of her 2011 CSR have been delivered and which have not, along with the reasons why not?

Answer

The CSR Programme Management Office (PMO) was rated as RED at the end of February due to a lack of capacity to continue to coordinate 78 projects that make up the CSR programme. The PMO has four officers, only one of which is a permanent staff member who has commitments in other areas. Two temporary members of staff have completed their contracts. One was provided free of charge by an external agency and has returned to the UK after a 4 week secondment. This leaves the PMO with one full time programme manager and a deputy manager. This is insufficient staff to run a PMO with as complex and diverse portfolio as HSSD.

The 2012/ 13 projects are largely service redesign initiatives. These require detailed work up and analysis and subsequent careful implementation. The capacity, and in some cases skill sets to undertake this work, are not currently available within HSSD and therefore a bid for additional resource from the restructuring fund has been made to the central CSR team. This bid is to go to the Council of Ministers on 24 March.

Performance of the 2011 projects to the end of February is currently being analysed. Performance to the end of January is summarised overleaf:

* (Some staff opting for Voluntary Redundancy (VR) had not left the organisation as of end of January 2011, hence some delay on realising the savings.)

** (Savings achieved by alternative prescribing scheme)

Ref	Project Description	January 2011				PROJECT STATUS
		Month Target	Savings Made	Variance	Annual Target (000)	
S1	Restructure Env. Health/Health Protection	4,300	4,300	0	51	ACHIEVED 2 VRs
S2A	Reprofile business management	5,800	2,600	-3,200	70	PARTIALLY ACHIEVED * 1VR
S2B	Reduce selected non pay costs	800	800	0	10	ACHIEVED
S3	Reprofile Sports Injury Clinic	500	0	-500	6	UNDER REVIEW
S4A	Reconfiguration of blood analysers	800	0	-800	10	ACHIEVED
S4B	Division of pathology management duties	700	700	0	8	ACHIEVED
S5A/B	Reconfiguration within Pharmacy	6,200	6,200	0	74	ACHIEVED 2 VRs
S6	Conversion of theatre porter to HCA	1,700	1,700	0	20	ACHIEVED
S7A	Reduce minor operations sessions to 2/wk	1,100	900	-200	13	ACHIEVED
S7B/C	Amendment to minor consumables	400	400	0	5	ACHIEVED
S7D	Discontinue Day Surgery Unit Out Of Hours Service	700	700	0	8	ACHIEVED
S8A/B/C	Reconfigure Physiotherapy Services	12,700	12,500	-200	153	ACHIEVED 3VRs
S9	Remove alcohol and drugs post	4,600	4,600	0	55	ACHIEVED
S10	Redesign services at Valerie Band House	3,800	0	-3,800	45	PARTIALLY ACHIEVED
S11	Remove CAMHS team leader post	4,600	4,600	0	55	ACHIEVED
S12	Follow NICE guidance for the prescribing of drugs	1,700	1,700	0	20	ACHIEVED**
S13	Review SLA with 3rd sector providers	1,300	1,300	0	15	ACHIEVED
S14A	Reduce electronics charges	2,500	2,500	0	30	ACHIEVED
S14B/C	Improve annual leave management	2,000	2,000	0	23	ACHIEVED
S14D	Cease involvement with ed. schemes	300	300	0	3	ACHIEVED
S14E	Ambulance systems administration	200	200	0	2	ACHIEVED
S15A/B	Review Consultant prescribing	15,700	15,700	0	188	ACHIEVED
S16	Nurse bank/ workforce IT systems	2,800	0	-2,800	34	NOT ACHIEVED UNDER REVIEW
S17	Standardisation of infusion pumps	4,200	0	-4,200	50	DELAYED BUT UNDERWAY.
S18A	Job cost project management	8,300	0	-8,300	100	NOT ACHIEVED UNDER REVIEW
S18B	Centralise Estates management	800	800	0	10	ACHIEVED
S18C/D/E	Reduction of posts and overtime in Estates	20,200	20,000	-200	242	ACHIEVED 2 VRs
S19A	Close the sewing room	8,300	2,100	-6,200	100	ACHIEVED 2 VRs*
S19B	Amalgamate 2 kitchens at St Saviour's	6,300	0	-6,300	75	PARTIALLY ACHIEVED
S20	Procurement P2P Project	62,500	0	-62,500	750	ON TARGET TO DELIVER
S21	Management restructure	33,300	25,900	-7,400	400	ACHIEVED 4 VRs
S22	Recurrent reduction in 3rd party SLAs	11,700	12,100	400	140	ACHIEVED
S23A/B	Reconfigure Cremation Services	1,200	1,200	0	15	ACHIEVED

