

STATES OF DELIBERATION

27th June 2017

Proposition No. P2017/53

AMENDMENT

Proposed by: Deputy H J R Soulsby

Seconded by: Deputy R H Tooley

POLICY & RESOURCES COMMITTEE

POLICY & RESOURCE PLAN - PHASE TWO

To insert at end of Proposition 1 –

"subject to the substitution of paragraph 6.15 of the Medium Term Financial Plan with the following paragraph –

"6.15 This total is similar to the levels set out in the 2017 Budget Report which included savings applied to non formula-led General Revenue budgets (excluding Health & Social Care) for 2018 and 2019 of 5% per annum. In regard to Health & Social Care, the *"Costings, Benchmarking & Prioritisation Project at the Health & Social Services Department"* report prepared by BDO Limited (and contained as Appendix II to the Annual Budget for the States for 2016 (Billet D'Etat XIX 2015)) set out that BDO had "made an assessment of the costs to deliver a 3 to 5 year programme targeted at £7.3 million of efficiency within HSSD budgets alone. One-off costs relating to project implementation and potential double running are estimated at £3.3 million. Ongoing costs associated with operating new service models are estimated at £2.2 million. Therefore the net ongoing saving, once change has been embedded, is likely to be £5.2 million".

Explanatory Note

The amendment is designed to add clarity in respect of the possible savings within the then Health and Social Services Department identified by the BDO Report. Whilst the Committee *for* Health & Social Care's Policy Letter due for debate later this year will provide further detail on the transformational opportunities present within Health &

Social Care, given the importance of the Medium Term Financial Plan, and the acknowledgement within the Annual Budget for the States for 2016 that the BDO Report *“forms powerful conclusions and recommendations for the Health and Social Services Department, the Treasury and Resources Department and the States overall to consider”* it is considered prudent that the wording of the BDO Report be reflected within the Medium Term Plan so as to enable the Policy & Resources Committee to take account of this when formulating proposals for inclusion in annual Budget Reports.