



The States of Jersey

Social Security

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Business Plan 2008

Social Security Department

SECTION 1

Foreword

Following the States endorsement of the Income Support proposals the new Scheme will be introduced in January 2008. This will represent a significant change for the Island's Social Benefits system as they are consolidated. The new system will distribute funds in a way that is fair, transparent and accessible and aimed at providing a safety net for those in real need so encouraging independence and self reliance wherever possible.

As well as being a significant one for customers, this will be major change for our staff – as the existing team will be joined by officers from the Housing Department and the Parish of St. Helier following the transfer of these services to Social Security under the new scheme.

The importance and significance of the new Income Support proposals is reflected in the Department's Business Plan objectives for 2008, which also include the proposals under phase 2 of Employment Reform for a review of redundancy rights and the protection of employees involved in business mergers and acquisitions; a review of the benefits provided by the Department including seeking views with regards a long term funding scheme to provide people with the means to pay for long term care; opportunities of increasing flexibility in the pension age and secondary pensions; planning for development of the changes arising from the independent review of the incapacity benefit system; and an examination of the ways of limiting exposure to the increasing levels of supplementation whilst ensuring the benefit and pension entitlement of those in the low to middle brackets remain protected.

My department looks forward to working with our colleagues from Educations, Sport & Culture and Economic Development in establishing the Skills Executive.

This challenging programme for 2008 will only be achieved through the hard work and dedication of the staff, who along with these initiatives will continue to provide their customary high level of service to the public.

In particular I extend my appreciation and thanks to all the staff for their endeavours and for the hard work that has been carried out over the past year resulting in the successful approval by the States in October of the new Income Support proposals whilst continuing to maintain a high quality service to our customers.

Senator Paul Routier
Minister of Social Security

Introduction

This document sets out the Business Plan objectives of the Department for 2008 in more detail, further to the approval of the States Business, recognising the ongoing business of the Department, as well as the future initiatives to be developed.

Strategic Plan 2006 - 2011 and Business Plan 2008

The States Strategic Plan 2006 - 2011 and Annual Business Plan for 2008 identify a number of strategic responsibilities for the Department.

Key initiatives for 2008 include:

- Implementing the Income Support scheme (SP ref 3.6.2)
- Undertaking public consultation and developing future strategies for the States to consider for the Island's Social Insurance system (SP ref 3.6.1)
- Introducing the Employment Relations (Jersey) Law (SP ref 3.1)
- Introduce Phase 2 of Employment Reform by preparing legislation in respect of redundancy and business mergers and then addressing family friendly and flexible working policies including aspects arising from the introduction of Discrimination legislation (SP Ref 3.1.1)
- Continue to develop programmes to support people with long-term health conditions and disabilities to retain, and where necessary find suitable employment, both directly and in partnership with other providers (SP ref 3.6.3)

The Department will also play a significant part in initiatives being led by other States Departments such as Health and Social Services in the development of Healthcare including the care of older people who require residential accommodation (SP ref 2.1.5) and the increase of provision of community support to help people remain in their own homes (SP ref 2.1.6). Other cross-departmental initiatives will include contributing to the implementation of the Migration Policy and establishing the Skills Executive.

Income Support

Following States approval in October the new integrated Income Support Scheme will be introduced in January 2008. It will replace a number of benefits including Housing rent rebate & Abatement, Health Insurance Exception (HIE), Parish Welfare and Residential Care, Family Allowance, Attendance Allowance, Disablement Allowance, Childcare Allowance and Disability Transport Allowance, with the objective of introducing increased transparency and equity and to ensure that the funds available are directed to those in most need.

In terms of existing households the Treasury and Resources Minister has made available transitional funding of £22 million to protect those households who may be affected by the removal of existing benefits. It is proposed that this protection will be phased for a number of years.

Social Insurance

As a result of social and economic trends, including the ageing population and changing fiscal environment, a review of the benefits provided by the Social Security Insurance System will be commenced on completion of the Income Support System. This project will include further research and consultation and views will be sought on a range of policy initiatives, including a long term funding scheme to provide people with the means to pay for long term care and opportunities of increasing flexibility in the provision of pensions.

Proposals for actions arising from the independent review on Incapacity Benefits, which were published in 2007, will be presented and implemented.

In addition, the Department will continue to explore means to improve forecasting in respect of the cost of benefits and supplementation in partnership with others and will also, with the review of the Social Insurance Scheme, seek views and make proposals regarding the principles for the future funding of the scheme. In the more immediate future, options to control costs with the cash limits set for the Department for 2008 and onwards, will be presented.

Employment Reform

During early 2008 proposals will be made to the States under Phase 2 of Employment Reform regarding redundancy rights and the protection of employees involved in business mergers and acquisitions (known as TUPE in the UK).

Having consulted on family friendly initiatives, including maternity and paternity rights and pay, the Employment Forum (an independent body) will make recommendations to the Minister in early 2008.

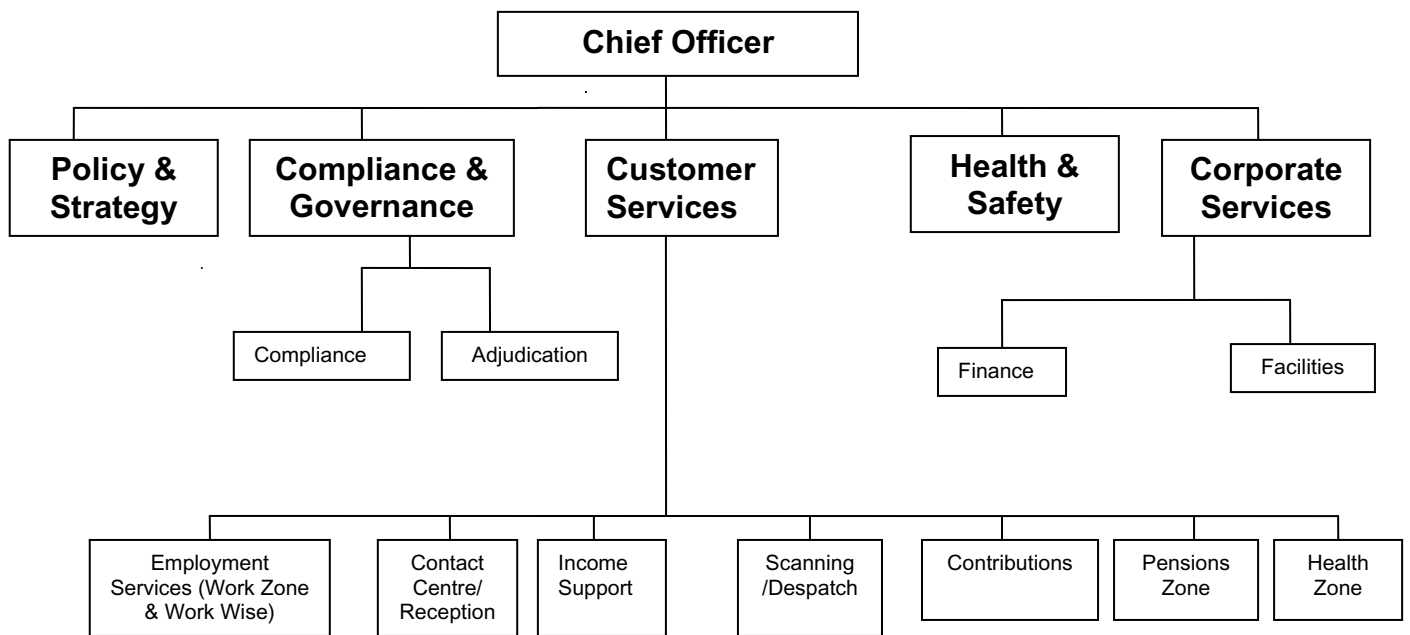
Administration of Benefits

In addition to these initiatives, the Department continues with its vitally important “day-to-day” business of collecting over £160 million in contributions from local employers and employees annually and distributing £260 million through a range of benefits to clients, whilst ensuring that those clients receive a high level of customer service and advice.

Who We Are

The Minister for Social Security is Senator Paul Routier and the Assistant Minister is Deputy Peter Troy.

Department Organisation Chart



During 2008 the Department will employ 132.74 full time equivalent staff to deliver services. The increase in headcount from 2007 is due to staff transferring from the Housing Department and the Parish of St Helier as a result of the Income Support reforms.

What We Do

The Department is responsible for -

- A compulsory, contributory Social Security Insurance Scheme that receives contributions from employers, employees and general tax revenues and provides contributors with benefits at times when they are unable to work and pensions when they reach a certain age.
- A compulsory, contributory Health Insurance Scheme that receives contributions from employers and employees and provides residents with subsidies for GP visits and prescriptions.
- A range of income-barred and means-tested benefits, funded from general tax revenues, which provide targeted support for low income households. Many of these benefits will, in 2008, be replaced by the Income Support benefit system.
- Employment and Health and Safety legislation which provides a legal framework in which employers and employees are protected.
- Employment support services for adults, including those with special needs, already in the workplace or seeking to enter the workplace.

Our Vision / Values

A series of staff workshops led to the adoption of five key qualities which provide a standard to guide all members of the Department:

1. Customer Focus:

We provide a caring responsible service with the customer as our first priority.

2. Teamwork:

We are working towards a common goal and support each other through trust, co-operation and communication.

3. Professionalism:

We have high standards and are efficient and effective in our business activities.

4. Accountability:

We are honest, reliable and consistent and take full responsibility for our actions.

5. Fairness:

We listen to our customers, treat them with respect and are non-judgemental and unbiased in our behaviour.

Our Strategic Aims

Mission:

Helping people to achieve and maintain financial independence and providing social benefits to protect those unable to support themselves.

The Social Security Department sees its purpose as -

Offering **Support, Opportunity and Service** by

- Supporting people to achieve and maintain an acceptable standard of living
- Providing opportunities for higher skills and better employment
- Helping employers and employees to work well together for their mutual benefit and economy of the Island
- Delivering benefits and high quality services now and in the future

SECTION 2(A)

Summary of Key Objectives and Priorities

AIM

Helping people to achieve and maintain financial independence and providing social benefits to protect those unable to support themselves

OBJECTIVES AND KEY PERFORMANCE/SUCCESS CRITERIA

Objective 1: Support people to achieve and maintain an acceptable standard of living.

Performance/success criteria:

- Income Support scheme implemented in January 2008 and a smooth transition to Income Support benefits provided thereafter;
- Existing contributory benefits maintained and administered;
- Research and consultation undertaken to inform the review and development of the Social Insurance Scheme, in particular to consider future pension and other retirement income provision and a long-term care scheme, in light of the ageing population;
- Contribute to the implementation of the Health & Social Services Healthcare Strategy including an affordable and sustainable approach to primary healthcare;
- Introduce the Winter Fuel payment scheme;
- Identify options and make recommendations to control, wherever possible, the cost of supplementation within existing cash limits;
- Gain approval for and implement actions arising from the review of Incapacity Benefits.

States Strategic Reference(s): 2.1.2, 2.2.1, 2.2.3, 2.2.5, 3.6.1, 3.6.2, 3.6.3

Objective 2: Provide opportunities for higher skills and better employment.

Performance/success criteria:

- By working with our partner departments, implement the Skills Strategy;
- Provide specialist support to help adults and young people with special employment needs that might have difficulty entering the workplace;
- Provide facilities and careers advice for adults and young people wishing to improve their job skills and employment opportunities;
- Maintain and strengthen systems of support, including employment services, to facilitate individuals in returning to, or remaining in, work as a major component of the incapacity benefit and income support policies.

States Strategic Reference(s): 1.4, 3.6.3

Objective 3: Help employers and employees to work well together for their mutual benefit and the economy of the island

Performance/success criteria:

- Good employment practice and relations promoted;
- Introduce Phase 2 of Employment Reform, to include redundancy rights and the protection of employees involved in business mergers and acquisitions (TUPE);
- Maternity and parental leave, flexible working and family friendly policies addressed;
- Gain approval for and implement the proposals for the replacement of Health & Safety legislation affecting the construction industry;

States Strategic Reference(s): 1.4, 3.1.1, 3.1.3

Objective 4: Deliver benefits and high quality services, now and in the future.

Performance/success criteria:

- Active steps taken to co-ordinate efforts to deter and detect fraud and abuse within the benefits system;
- Efficient and cost effective benefit administration maintained;
- A customer based focus further developed within the organisation;
- The Social Security Fund and the Health Insurance Fund managed to a high standard.

States Strategic Reference(s): 5.1

SECTION 2(B)

Key Objectives, Key Performance Indicators, Key Risks

BP Ref – Business Plan Reference
 SSP Ref - States Strategic Plan Reference

BP Ref	SSP Ref	Key Objective	Imp Year	Key Performance Indicator (KPI)	Target	Risk
OBJECTIVE 1: SUPPORT PEOPLE TO ACHIEVE AND MAINTAIN AN ACCEPTABLE STANDARD OF LIVING						
1	2.1 3.6	<p>Ensure that workers have insurance to provide for basic needs during times when they are unable to work through incapacity, widow(er)hood, maternity or old age by:</p> <ul style="list-style-type: none"> ➢ Administering a contributory social security insurance scheme ensuring that all contributions due are collected and all eligible claims for benefit are paid ➢ Ensuring all employers and self employed in the Island pay the appropriate contributions to which they are liable ➢ Maintain the value of benefits and pensions ➢ Undertake a marketing campaign to increase awareness for residents of their rights and obligations under the social insurance scheme ➢ Liaise with our reciprocal partners to ensure those eligible receive their full entitlement to benefit and pay contributions to the appropriate authority 	2008 Ongoing Ongoing By Oct 2008 Ongoing	<p>Number of businesses surveyed</p> <p>Percentage of the working population with insurance</p> <p>Value maintained in line with increases to average earnings</p> <p>Campaign undertaken</p>	<p>95% of new employers</p> <p>100%</p> <p>Maintain timetable</p>	<p>IT and key personnel reliant</p> <p>If RPI greater than average earnings index then purchasing power of pensions is reduced</p> <p>Campaign fails to meet target audience</p> <p>Reciprocal partners' have other priorities, i.e. local priorities take precedence</p>

BP Ref	SSP Ref	Key Objective	Imp Year	Key Performance Indicator (KPI)	Target	Risk
		<ul style="list-style-type: none"> ➤ Propose and then implement agreed changes to incapacity benefits arising from independent review ➤ Implement a standalone "GST rebate" scheme ➤ Introduce the Winter Fuel scheme 	2008 2008 2008	Proposals to the Minister Proposals made to the Minister Implement in accordance with the regulation	July 2008 March 2008 February 2008	Parameters of the scheme are poorly defined
2	2.2	<p>Help to promote good health within local residents by mitigating the costs of primary health care by:</p> <ul style="list-style-type: none"> ➤ Ensuring that people are registered and pay the appropriate contributions to which they are liable ➤ Provide General Practitioners with guidance to enable the drugs on the prescribed list to be prescribed in the most cost effective manner ➤ Monitoring the cost of primary care whilst maintaining the value of benefits ➤ Providing benefit to those on low incomes for access to primary care benefits ➤ Implementing changes to prescription charges 	Ongoing Ongoing Ongoing Ongoing 2008	Percentage of the population registered; percentage of working population paying contributions Percentage of drugs dispensed that are generic; Percentage of GP's attending one or more educational events Value of total benefits as a percentage of total primary care cost Implementation of the Income Support scheme Number of people on 65+ scheme Changes to charges implemented	100% 85% dispensed generics 30% GPs attending February 2008 February 2008	GPs do not engage

BP Ref	SSP Ref	Key Objective	Imp Year	Key Performance Indicator (KPI)	Target	Risk
		<ul style="list-style-type: none"> ➤ Continuing to participate in the "New Directions" integrated healthcare strategy, led by the Health & Social Services Department, in order to improve the integration of primary and secondary healthcare, including the reviewing and if appropriate the restructuring of funding and remuneration to primary healthcare providers and the reviewing of Health Insurance legislation 	2008-9	Development of the new strategy	Maintain timetable	
3	2.1.2 3.6.1	<p>Reviewing the Social Security and Health Insurance Schemes as set out in RC 49/2004 by reviewing demographic, social and economic trends:</p> <ul style="list-style-type: none"> ➤ Continuing with policy research and consultation with stakeholders to stimulate discussion on a range of policy initiatives including a long term care funding scheme ➤ Develop options and recommendations for changes to the system of contributions to enable the cost of supplementation to be met from within cash limits available for 2008 	2008-9 2008	Project to start on completion of implementing the Income Support Scheme Options presented as part of the States Wide Savings Review	Agree timetable Control costs within cash limits for 2008 onwards	Priorities of other key partners Lack of relevant statistical data
4	2.1	<p>Assist in the management of the balance between economic growth and social and environmental objectives by playing a full part in the preparation of a new migration policy, in particular:</p> <ul style="list-style-type: none"> ➤ Contributing to the implementation of the migration policy 	2008-9	Progress against timetable	Maintain timetable	Insufficient resource are identified for implementation

BP Ref	SSP Ref	Key Objective	Imp Year	Key Performance Indicator (KPI)	Target	Risk
5	3.6 3.6.2	Work towards the eradication of financial exclusion in the Island and a fair distribution of financial support by:				
		➤ Implement the Income Support Scheme	2008	Implemented to timetable	28 January 2008	
		➤ Establish a framework to allow the impact of Income Support to be assessed	2008	Framework established	February 2008	
		➤ Make significant progress towards a standard coherent and placement process for residential care	2008	Draft regulations to Minister	December 2008	
6	3.6	Improve labour market choices for parents by:				
		➤ Implementation of the Childcare Scheme for those on low incomes without 5 years residence	2008	Scheme implemented	February 2008	

BP Ref	SSP Ref	Key Objective	Imp Year	Key Performance Indicator (KPI)	Target	Risk
OBJECTIVE 2: PROVIDE OPPORTUNITIES FOR HIGHER SKILLS AND BETTER EMPLOYMENT						
7	1.3 2.5 3.6.3	<p>Encourage all individuals to achieve and maintain employment suitable to their abilities by:</p> <ul style="list-style-type: none"> ➤ Implementing the Skills Executive Strategy ➤ Maintain the value of the grant to the Jersey Employment Trust (JET) ➤ Working with partner organisations to ensure that those with special employment needs receive the support from the appropriate agency 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Implementation plan & timetable agreed</p> <p>Grant increased in line with RPI</p> <p>Number of Workwise clients obtaining employment</p>	<p>Plan delivered to timetable</p>	
8	3.1 3.1.1	<p>Promote human rights and equal opportunities in the workplace by:</p> <ul style="list-style-type: none"> ➤ Continuing to implement the employment legislation framework ➤ Prepare legislation for redundancy and business transfers, as part of Phase 2 of employment legislation ➤ Prepare legislation for maternity and family friendly flexible working, as part of Phase 2 of employment legislation ➤ Monitoring and reviewing Employment Law, particularly minimum wage including recommending increases in minimum wage as appropriate ➤ Monitoring the outcomes of the Employment Tribunal 	<p>Ongoing</p> <p>2008</p> <p>2008</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Progress against legislative timetable</p> <p>Proposals to States</p> <p>Consultation completed</p> <p>Report to States proposing minimum wage levels</p> <p>Publish Tribunal's Annual Review</p>	<p>Maintain progress against timetable</p> <p>Second Quarter 2008</p> <p>Final Quarter 2008</p> <p>January 2008</p> <p>October 2008</p>	

BP Ref	SSP Ref	Key Objective	Imp Year	Key Performance Indicator (KPI)	Target	Risk
9	3.1 3.5.3	<p>Maintain a high standard of health and safety in the workplace by:</p> <ul style="list-style-type: none"> ➤ Enforcing existing health & safety legislation and providing advice to local employers and employees ➤ Update existing Asbestos Licensing Regulations to incorporate changes in scope and definitions, reflecting International Standards ➤ Clarify legal duty to carry out risk assessments for health and safety in the workplace to encourage improved management of health & safety in the workplace ➤ Replace current Construction Regulations with new regulations on managing health and safety throughout the construction process ➤ Continue to support the Health & Safety Council and encourage continued participation in raising awareness and policy development 	Ongoing 2008 2008 2008-9 2008	<p>Number of reported work related accidents and ill health</p> <p>Proposals submitted to the States</p> <p>Amendment to regulations submitted to the States</p> <p>Proposals submitted to the States</p> <p>Publication of a 3 year strategic plan</p>	<p>Annual reduction over prior year</p> <p>January 2008</p> <p>September 2008</p> <p>September 2008</p> <p>June 2008</p>	<p>Failure of stakeholders to recognise importance of managing health and safety</p> <p>Lack of support from stakeholders</p> <p>Lack of support from stakeholders</p>

BP Ref	SSP Ref	Key Objective	Imp Year	Key Performance Indicator (KPI)	Target	Risk
OBJECTIVE 4: DELIVER BENEFITS AND HIGH QUALITY SERVICES NOW AND IN THE FUTURE						
10	6.2	<p>Improve access to benefits and services for all customer groups by:</p> <ul style="list-style-type: none"> ➤ Ensuring high quality advice and services are provided to our customers ➤ Ensuring our customer facing staff participate in appropriate customer service training ➤ Introduce an effective customer feedback framework ➤ Contribute to a common set of customer service standards by working with other States departments 	<p>Ongoing</p> <p>2008</p> <p>2008</p> <p>2008</p>	<p>High customer satisfaction rate assessed through regular surveys</p> <p>Percentage of staff receiving appropriate customer service training in the year</p> <p>Framework formulated and introduced</p> <p>Common set of customer service standards developed</p>	<p>85%</p> <p>100%</p> <p>Final quarter 2008</p> <p>May 2008</p>	<p>Availability of appropriate training; business pressures</p>
11	6.2	<p>Ensure that Social Security policies, procedures and performance are well understood by all sectors of the community by:</p> <ul style="list-style-type: none"> ➤ Developing a communications strategy ➤ Improve the efficiency and effectiveness of the interaction between the organisation and the customer 	<p>2008</p> <p>Ongoing</p>	<p>Communications strategy developed</p> <p>Publication of a transparent and comprehensive guide to Income Support</p>	<p>September 2008</p> <p>February 2008</p>	<p>Complexity of information</p>
12	6.2	<ul style="list-style-type: none"> ➤ Publish Business Plan and Annual Report & Accounts on a timely basis 	2008	Publish documents	<p>Report and Accounts published May 2008; Business Plan December 2008</p>	

BP Ref	SSP Ref	Key Objective	Imp Year	Key Performance Indicator (KPI)	Target	Risk
13	6.2	<p>Continue to develop a more consultative approach to governance and encourage public participation in policy making by:</p> <ul style="list-style-type: none"> ➤ Extending the use of independent, non political stakeholder groups such as the Social Security Advisory Council and the Employment Forum ➤ Publishing consultative documents and actively encouraging public participation in the development of policies and services 	Ongoing Ongoing	<p>Number of comments on current policymaking received from bodies</p> <p>Number of comments on current policymaking received</p>		Disproportionate representation of extreme views
14	6.2	<p>Provide a high level of employee support to Social Security Staff by:</p> <ul style="list-style-type: none"> ➤ Ensuring all staff have Performance Review Appraisals (PRA's) with development needs identified and appropriate training provided ➤ Introduce an Induction Programme for all new staff employed by the Department ➤ Providing a range of consultative routes for staff opinion and views. ➤ Continue with a co-ordinating forum to oversee staff involvement in policy formulation ➤ Providing a safe environment in which to work 	Ongoing 2008 Ongoing Ongoing Ongoing	<p>All Staff have an annual Performance Review</p> <p>Average training hours per staff member.</p> <p>Induction Programme introduced; Percentage of new staff attending programme</p> <p>% of staff attending one or more quarterly Staff Updates</p> <p>Number of meetings of Excellence Group</p> <p>Number of reported violence and abuse incidents; percentage of incidents reviewed within 3 days</p>	<p>100%</p> <p>Establish a baseline</p> <p>Introduce February 2008; 100% new staff from February 2008</p> <p>90% attendance</p> <p>1 meeting per quarter</p> <p>Number reported; 100%</p>	

BP Ref	SSP Ref	Key Objective	Imp Year	Key Performance Indicator (KPI)	Target	Risk
15	6.2	Ensure that the Department handles data efficiently, effectively and to a high level of confidentiality by:				
		<ul style="list-style-type: none"> ➤ Issue a revised Data Protection Policy and implement throughout the Department ➤ Develop a Data Protection training programme for staff 	2008	Policy Issued	March 2008	
16	6.2	Control spending and accurately assess future departmental budget requirements by:				
		<ul style="list-style-type: none"> ➤ Implementing an improved budgetary control framework for the Department ➤ Improving monthly management information reporting on benefits and administration ➤ Deliver efficiency savings required by Cash Limit Reductions and continue to explore other savings initiatives ➤ Improve forecasting of supplementation and benefits. ➤ As Strategic Partner, establish plans and processes to enable the introduction of the Resource Accounting and Budgeting framework 	2008	Framework implemented	March 2008	
			Ongoing	Management reports issued on a monthly basis	January 2008	
			2008	Target achieved	December 2008	
			2008	Forecasting tools implemented	March 2008	
			2008	Timescales achieved	100% milestones achieved	
		Data capture accurate	Favourable Internal Audit Report on implementation progress with Department		Plans and processes not established in time Inadequate communication process established	

BP Ref	SSP Ref	Key Objective	Imp Year	Key Performance Indicator (KPI)	Target	Risk
17	6.2	<p>Take active steps to co-ordinate efforts to deter and detect fraud and abuse within the benefit systems of the island as a whole by:</p> <ul style="list-style-type: none"> ➤ Implementing a revised Fraud & Risk Strategy for the Department 	2008	Strategy implemented	January 2008	

SECTION 3**Resources****Social Security 2008 Budget**

2007 Original		2008 Estimate
(209,920,000)	Contribution Collection Income	(230,673,700)
114,500,000	Pensions and Survivors' Benefits	119,204,700
37,000,000	Incapacity Allowances	37,915,200
2,300,000	Maternity Benefits	2,328,000
420,000	Contributory Death Grants	439,200
14,500,000	Health Insurance Ordinary	15,564,600
120,000	Gluten Free Vouchers	121,700
57,407,800	States Contribution to the Social Security Fund	61,214,700
449,600	Health and Safety at Work	460,800
1,010,800	Employment Services	1,036,100
481,400	Employment Relations	493,400
660,000	Jersey Employment Trust	729,100
2,089,800	Invalid Care Allowance	2,401,200
-	Child Care Support	200,000
135,000	Dental Benefit Scheme	138,400
265,100	Social Fund (Housing Adaptations and Family Nursing)	271,700
447,400	Jersey 65+ Health Plan	572,900
33,900	Non-Contributory Death Grants	16,400
1,608,900	Christmas Bonus	1,700,200
303,000	TV Licences 75+	312,100
	Income Support Benefits	
1,224,600	Income Support - Implementation and Protection of Claimants	-
3,406,500	Health Insurance Exceptions	-
5,083,300	Non Native Welfare and Residential Care	-
11,757,600	Native Welfare and Residential Care	-
5,823,700	Family Allowances	-
4,503,100	Attendance Allowances	-
1,076,700	Disability Allowances	-
699,600	Childcare Allowances (0-5) (5-12)	-
6,686,900	Disability Transport Allowance (IS)	-
449,600	Milk at Reduced Rate	-
-	Income Support	77,049,100
64,524,300	NET EXPENDITURE	91,495,800

*Includes Social Security and Health Insurance Fund Income and Expenditure

**Excludes the Social Security (Reserve) Fund

Net Expenditure - Service Analysis

2008 Estimate £	2007 Voted £		2007 Estimate £	2006 Actual £
61,214,700	57,407,800	States Contribution to the Social Security Fund	58,498,800	56,566,578
460,800	449,600	Health and Safety at Work	417,200	384,812
1,036,100	1,010,800	Employment Services	800,100	965,166
493,400	481,400	Employment Relations	481,400	505,098
729,100	660,000	Jersey Employment Trust	711,300	1,259,000
2,401,200	2,089,800	Invalid Care Allowance	2,089,800	2,152,247
200,000	-	Child Care Support	-	-
138,400	135,000	Dental Benefit Scheme	135,000	136,142
271,700	265,100	Social Fund	265,100	151,079
572,900	447,400	Jersey 65+ Health Scheme	473,200	215,729
16,400	33,900	Non Contributory Death Grants	33,900	20,887
1,700,200	1,608,900	Christmas Bonus	1,608,900	1,498,302
312,100	303,000	TV Licence 75+	303,000	187,204
Income Support Benefits				
-	1,224,600	Income Support - Implementation	1,224,600	1,843,179
-	1,362,600	States Contribution to Health Insurance Exceptions	1,362,600	1,362,472
-	5,083,300	Non Native Welfare and Residential Care	5,249,300	5,251,409
-	11,757,600	Native Welfare and Residential Care	11,400,000	8,598,798
-	5,823,700	Family Allowances	5,823,700	5,870,327
-	4,503,100	Attendance Allowances	4,503,100	4,080,374
-	1,076,700	Disability Allowance	1,076,700	1,114,412
-	699,600	Childcare Allowance	699,600	617,992
-	6,686,900	Disability Transport Allowance	6,686,900	6,586,348
-	449,600	Milk at a Reduced Rate	449,600	399,439
77,049,100	-	Total Income Support	-	-
£ 146,596,100	£ 103,560,400	Net Revenue Expenditure	£ 104,293,800	£ 99,766,994

Income and Expenditure Category

2007 Voted £		2007 Estimate £	2006 Actual £
Income			
5,000	Fees and Fines	7,500	7,150
5,000	-	7,500	7,150
Expenditure			
1,851,300	Manpower - States Staff Costs	2,165,200	1,944,852
1,432,800	Supplies and Services	1,421,400	2,309,042
411,400	Administrative Costs	411,400	370,916
187,200	Premises and Maintenance	187,200	184,449
Grants and Subsidies			
58,718,800	States Contribution to the Social Security and Health Funds	59,744,700	57,784,325
39,022,600	Community Benefits	38,405,000	35,048,074
896,300	Employment Assistance and Support	921,400	1,464,261
1,045,000	Payments made to third parties for benefit administration	1,045,000	668,225
103,565,400	-	104,301,300	99,774,144
£ 103,560,400	Net Revenue Expenditure	£ 104,293,800	£ 99,766,994

Social Security - Tax Funded Services and Benefits
(excluded Health Insurance and Social Security Funds)
Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
States Supplementation to Social Security Fund	Protection of lower earners - Supplementation is a top-up from taxation for lower earning employees to ensure they build up a full record of Social Security contributions, protecting them when they cannot work through incapacity, accident, maternity and through old age.	% of contributors receiving supplementation.
Health and Safety at work	Health and Safety assistance and guidance to reduce accidents and illness in the workplace - thus reducing health and benefit costs and to regulate the work environment.	% of incidents responded to within 5 working days.
Employment Services	Employment Services offer opportunities and support in returning to work.	Number of interviews and computer based sessions
Employment Relations	Aims to minimise disputes and bad practice in the workplace.	Number of enquiries to JACS. % of enquiries referred to JACS and resolved.
Jersey Employment Trust	Assisting people with disabilities by providing sheltered work and additional training and development.	% of clients referred to JET obtaining employment. % of such clients retained in employment for 6 months.
Invalid Care Allowance	Invalid Care Allowance is targeted compensation for loss of earnings for carers of severely disabled people.	Number of individuals receiving Invalid Care Allowance. Average turnaround time.
Child Care Support	To assist those people with children and low income who do not meet the criteria to claim Income Support.	Number of individuals receiving Child Care Support. Average turnaround time.
Dental Benefit Scheme	Benefit for dental insurance targeted at 11-18 (up to 21 if in full time education) age groups from low income families.	Number of individuals receiving dental benefit. Administration cost as % of benefit.
Social Fund (Housing Adaptations and Family Nursing)	Includes targeted assistance with the costs of essential home adaptations for very sick and disabled people to enable them to continue to live at home, and targeted support to those who require specialist dietary products or appliances that are not catered for elsewhere.	Number of individuals assisted through home adaptations. Administration cost as % of benefit for dietary products.

Jersey 65+ Health Plan	Optical, Dental and Chiropody benefit for over 65's targeted at those on low incomes.	Number of individuals enrolled in 65+ Health Plan. Administration cost as % of benefit.
Non-Contributory Death Grants	Grant toward funeral costs for those deceased who do not qualify under the Social Security scheme.	Number of individuals receiving Grant. Average turnaround time for applications.
Christmas Bonus	The provision of an annual bonus to assist with the funding of the cost of Christmas.	Number of individuals receiving Christmas Bonus. Average turnaround time.
TV Licence 75+	Provision of free television licences for those on low income who are aged 75 and over living in domestic accommodation.	Number of individuals receiving TV Licence benefit. Average turnaround time for applications.
Income Support	The benefit will replace a number of benefits including Housing rent rebates & abatements, Health Insurance Exceptions (HIE), Parish Welfare and Residential Care, Family Allowances, Attendance Allowances, Disablement Allowance, Childcare Allowance, Disability Transport Allowance and Milk at Reduced Rate with the objective of introducing more fairness and equity and to ensure that the funds available are directed to those in most need.	Number of households receiving benefit. Average turnaround time for applications. Administration cost as % of benefit.

Social Security - Tax Funded Services and Benefits

(excluding Health Insurance and Social Security Funds)

Detailed Service Analysis 2008

Service	Gross Expenditure			Income £'000	Net £'000	Total FTE
	Direct £'000	Indirect £'000	Total £'000			
States Supplementation to Social Security Fund	61,214,700	0	61,214,700		61,214,700	0.0
Health and Safety at work	401,800	59,000	460,800		460,800	5.8
Employment Services	870,700	170,400	1,041,100	(5,000)	1,036,100	11.4
Employment Relations	479,800	15,800	495,600	(2,200)	493,400	1.2
Jersey Employment Trust	729,100	0	729,100		729,100	0.0
Invalid Care Allowances	2,378,300	22,900	2,401,200		2,401,200	0.6
Child Care Support	194,300	5,700	200,000		200,000	0.2
Dental Benefit Scheme	134,300	4,100	138,400		138,400	0.1
Social Fund	266,000	5,700	271,700		271,700	0.2
Jersey 65+ Health Plan	566,700	6,200	572,900		572,900	0.2
Death Grant	12,300	4,100	16,400		16,400	0.1
Christmas Bonus	1,685,400	14,800	1,700,200		1,700,200	0.4
TV Licence 75+	297,300	14,800	312,100		312,100	0.4
Income Support	76,598,700	450,400	77,049,100		77,049,100	33.2

Total Net Revenue Expenditure 2008

145,829,400	773,900	146,603,300	(7,200)	146,596,100	53.7
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The States of Jersey
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