



Chief Minister's Department Business Plan 2014

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CHIEF MINISTER'S FOREWORD

In 2014, the Department will continue to deliver the priorities approved by the States in the Strategic Plan. I am pleased with the progress made in 2013 and intend to build on these achievements during 2014. It is worth singling out a few issues in more detail:

- Major cross-departmental policies are now being coordinated by a new Social Policy Unit. This unit has helped to develop the alcohol and licensing policy and the new Charities Law, and has supported the creation of new co-ordinating groups, like the Adults Policy and Housing Strategy Groups.
- Safeguarding boards for children and adults have been established. This work was coordinated by the Social Policy Unit in partnership with the relevant departments, and will help to protect vulnerable people in our island from harm.
- We have launched a long term planning framework to coordinate major policies across the organisation for the next twenty years and beyond. *Preparing for Our Future* will provide a foundation for Ministers to determine how all our policies can support the balance we set between economic, community and environmental goals.
- The Control of Housing and Work law has been introduced, enabling States Departments to share data and work more effectively together. The law puts us in a stronger position to implement the population policies that support our Island and its economy.
- Unemployed Islanders are being helped into work through training and support, and licences for migrant workers are being limited, as we strive to get more people into employment.
- We are making progress on the work to develop a more flexible and efficient public sector that delivers excellent service at good value. There are a number of different strands to the reform programme:
 - Staff are being trained to come up with new ways to deliver services, using the business process Lean
 - E-government will be introduced across the organisation, with pilot programmes currently testing new digital services. 2014 will see more integrated online services and better public access to government information
 - Workforce Modernisation is reducing the number of different pay structures across the organisation and reviewing policies for different pay groups. We have already agreed updated policies on maternity and paternity leave, adoption leave, special leave and flexible working. Working in partnership with trade union representatives we are aiming to reduce 76 employment policies to around 35.
- In 2013, the States Assembly agreed to establish the new position of Minister for External Relations. This post will support work to increase the recognition of Jersey's international identity and to develop positive relations with other jurisdictions.
- We are bringing constitutional affairs and the mechanics of justice together under the Director for External Relations and Constitutional Affairs, and in 2014 will start by reviewing access to justice in our Island.

This is a list of achievements to be proud of. Our task in 2014 is to continue in this positive vein, delivering the services Islanders rightly expect of us.

Senator Ian Gorst

Chief Minister

SECTION 1

INTRODUCTION BY THE CHIEF EXECUTIVE

The Chief Minister's Department is structured as indicated below with two separate Accounting Officers:

1. Chief Executive

- Central Policy Unit
- Public Sector Reform Programme Office
- Law Draftsman's Office
- Information Services
- Human Resources
- Financial Services

2. Director of External Relations and Constitutional Affairs

- UK, European and International relations support for the Chief Minister, Minister for External Relations and other Ministers;
- Policy advice and implementation to support the Chief Minister's responsibility within the executive branch of government for policy and resources in relation to the overall justice system, safeguarding human rights, external data protection issues, legal services, constitutional reform and strengthening democracy.

The Department will continue to deliver and develop its services to the public and other States Departments in line with its twin objectives of improving quality and efficiency.

Looking forward, the core projects and issues for each area of the Department over the 12 months are:

Central Policy Unit

The Strategic Plan approved in 2012 will drive the department's policy programme for 2014. In support of this, the way policy is developed and monitored will be reviewed and enhanced to ensure appropriate co-ordination and sound performance management, including use of statistical data, tools and quality economic advice.

In addition, there are a wide range of policies under development within the Chief Minister's Department, most of which will culminate in 2014; most notably, population policies, charities legislation, social housing regulation and a wider housing strategy, and enhancement of alcohol and licencing policies. In addition, the systems and policies of the Population Office will continue to be developed to regulate inward migration, and to provide a spine for data management across the States working in conjunction with the Information Services Department and in support of the reform programme.

Alongside this, work will continue on the development of a sustainable long term planning process. This will enable informed and co-ordinated policy development and planning, supported by performance management tools, over time and into the long term.

Public Sector Reform Programme Office

During 2014, the Department will continue to lead a programme of Public Sector Reform and develop wide-ranging policies and plans to modernise and prepare the organisation to meet the challenges of the future.

An important part of our work will be to improve the transparency of government decisions and continue to increase public engagement in the development of policy. This includes co-ordinating the development of an implementation plan for the Freedom of Information legislation approved by the States in 2011, subject to resources being made available.

Emergency Planning

The Emergencies Council will continue to lead a programme of improvements to the emergency planning and management structures and processes supported by the Emergency Planning Board, chaired by the Chief Executive.

Law Drafting

The Law Draftsman's department is a vital service providing the legislative framework within which the States operates and services are provided. The Law Draftsman's department has taken on an additional permanent member of staff to help deliver the legislation required to support initiatives to grow the economy and protect jobs.

Information Services

Information Services (IS) delivers focused technology solutions to its customer departments. Alongside this delivery (through embedded Business Support Groups) the function manages frameworks for corporate information, applications and infrastructure.

The IS strategy is to deliver the technology elements for e-government whilst also streamlining States infrastructure. The priority for the MTFP period is to support the delivery of CSR savings and the new Strategic Plan objectives across the States where these are dependent on technology solutions.

Key activities in the MTFP period are:

- Upgrade of PC office information systems
- Consolidating existing data centres
- Streamlining the support model for corporate systems and services
- Supporting projects to improve finance and HR systems and processes
- Continuing the development of web services and more citizen services online.

Human Resources

Human Resources (HR) core purpose is to provide strategic and transactional people management support to States Departments to deliver their departmental and CSR objectives.

In order to fulfil this accountability, the function has a number of key activities to deliver in the MTFP period:

- Completion and implementation of the Terms and Conditions of Service Review
- Provide Organisational Development and Performance Management improvements
- Upgrade or replace the Human Resources Information Systems (HRIS)
- Reshape HR to support the future structure of the States organisation
- Provide a Workforce Plan and Talent management process focussing on supplying successful local candidates for key roles.

In financial terms, much of HR's funding for training and organisational development has come in previous years from non-recurring sources. This MTFP seeks to provide the appropriate balance of substantive and project funding for the function by 2015.

External Relations and Constitutional Affairs

During 2013, the importance of UK, European and international affairs was recognised by the establishment and appointment of a Minister for External Relations. Under these new arrangements, during 2014, the Department will seek to continue to protect Jersey's unique constitution and autonomy; to promote Jersey's international identity and good reputation as a responsible country committed to the rule of law, international standards and respect for internationally recognised human and labour rights; to develop Jersey's competitive position in the global economy; and to promote Jersey's cultural identity abroad.

Also during 2013, the States Assembly confirmed that the Chief Minister is responsible within the executive branch of government for policy and resources in relation to the overall justice system, the Legislation Advisory Panel, safeguarding human rights, data protection, legal services, constitutional reform, and strengthening democracy. During 2014, the focus of policy development will include the completion of the Machinery of Government Review in partnership with the Privileges & Procedures Committee and the Chairmen's Committee, initiating a review of Access to Justice in Jersey and issuing a green paper regarding the establishment of a Judicial Services Commission.

Financial Services

Following the jurisdictional review undertaken by McKinsey, the importance of the finance industry was recognised by the transfer of the Financial Services Department from Economic Development Department to the Chief Ministers Department.

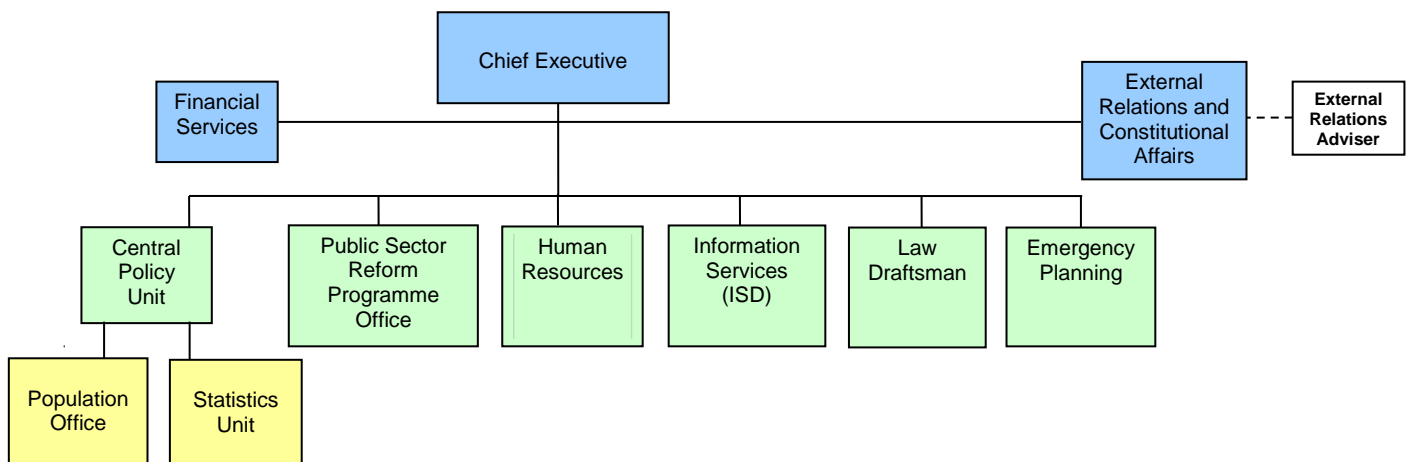
Under these new arrangements, the Department will seek to continue to protect Jersey's unique constitution and autonomy; to promote Jersey's international identity and good reputation as a responsible and well regulated jurisdiction for international financial services, committed to the rule of law, and meeting international standards; develop Jersey's competitive position in the global economy; support the development of appropriate legislation and policy for the international financial industry; and promote the financial services industry.

John Richardson
Chief Executive

The Ministerial Team

Chief Minister:	Senator Ian Gorst
Deputy Chief Minister:	Senator Ian Le Marquand
Minister for External Relations:	Senator Sir Philip Bailhache
Assistant Chief Minister (Policy)	Senator Paul Routier
Minister with concurrent responsibility for Financial Services	Senator Philip Ozouf

Our Structure



Our Guiding Principles

- We will provide strong leadership
- We will value our community
- We will promote fairness and responsibility

Our Values:

Customer Service – we will put the customer at the heart of everything we do

Pride – we take pride in delivering an effective public service for Jersey

Efficiency – we relentlessly drive out waste and inefficiency

Honesty and Integrity – we will always be fair and honest and act with integrity

Continuous Improvement – we constantly look for ways to improve what we do and are flexible and open to change

Working Together – we will achieve success in all we do by working together

Section 2A - Summary of Key Objectives and Priorities 2013 to 2015

CHIEF MINISTER

AIM:

The aim of the Chief Minister's Department is to:

- support and advise the Chief Minister and Council of Ministers in establishing, co-ordinating, communicating and implementing States approved policies and objectives.
- provide direction and leadership to the public service to ensure that policies and programmes are delivered in accordance with agreed priorities.
- conduct external relations to further develop Jersey's international standing and strengthen business and cultural links which benefit Islanders.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE/SUCCESS CRITERIA

CHIEF EXECUTIVE

Objective 1: The co-ordinated development and implementation of States policies.

Success criteria:

- (i) A robust framework in place with clear processes defined for developing and co-ordinating and communicating policy to deliver the Strategic Plan and to achieve a balance of economic, social and environmental objectives;
- (ii) Housing Strategy developed and agreed;
- (iii) Co-ordinated long term (15+ years) socio/economic/environmental policy plan produced as a blueprint for the future.

Strategic Plan Reference:

- *The Vision: A safe and caring community; A strong and sustainable economy; Preparing for the future; Protecting the environment; A highly skilled workforce*
- *The Priorities: Get People into Work; Manage Population Growth and Migration; House Our Community; Promote Family and Community Values; Reform Health & Social Services; Reform Government & the Public Sector; Develop Long-term Planning*

Objective 2: An efficient and effective public sector fit for the purpose of delivering the Council of Ministers' strategic vision and priorities.

Success criteria:

- (i) Continued focus on delivering essential services through the prioritisation of budgets and manpower in accordance with strategic priorities;
- (ii) Agreed model for reformed public sector based on service redesign, workforce modernisation and cultural change;
- (iii) Public services matched to affordability and public expectation.

Strategic Plan Reference:

- *The Vision: Preparing for the future; A highly skilled workforce*
- *The Priorities: Reform Government & the Public Sector; Develop Long-term Planning*

Objective 3: Decision-making improved and debate better informed through the provision of accurate and timely professional advice and information.

Success criteria:

- (i) States assisted to meet its objectives through the provision of sound advice;
- (ii) Ministerial decisions supported by robust evidence;
- (iii) All Statistics Unit releases produced independently to pre-announced release dates and statistical information made available on an impartial basis;
- (iv) Structures in place to ensure proper governance processes and information management;
- (v) Successful implementation of Freedom of Information arrangements;

Strategic Plan Reference:

- *The Vision: A safe and caring community; A strong and sustainable economy; Preparing for the future*
- *The Priorities: Get People into Work; Manage Population Growth and Migration; Promote Family and Community Values; Develop Long-term Planning*

Objective 4: Population levels that achieve a balance between economic growth and the additional demand migration places on accommodation, infrastructure and resources **Success criteria:**

- (i) Revised migration/population policy agreed by the States
- (ii) Improved mechanisms in place to control population

Strategic Plan Reference:

- *The Vision: A safe and caring community; A strong and sustainable economy; Preparing for the future; Protecting the environment; A highly skilled workforce*
- *The Priorities: Get People into Work; Manage Population Growth and Migration; House Our Community; Develop Long-term Planning*

EXTERNAL RELATIONS AND CONSTITUTIONAL AFFAIRS

Objective 5: Jersey's international responsibilities fulfilled and beneficial relations advanced with the United Kingdom, other countries and International organisations

Performance/success criteria:

- (i) International obligations met;
- (ii) Relevant international conventions and bi-lateral agreements are ratified/extended, recognising Jersey's autonomy and commitment to international standards;
- (iii) Close relationship with the UK maintained and our unique constitution and autonomy protected;
- (iv) Strengthened international relations and partnerships, supporting new and existing business and cultural links which benefit Islanders.

Strategic Plan Reference:

- *The Vision: A safe and caring community; A strong and sustainable economy; Preparing for the future*
- *The Priorities: Get People into Work; Manage Population Growth and Migration; Develop Long-term Planning*

Financial Services

Objective 6: Maintain and support the growth of financial services sector capacity.

Performance/success criteria:

- (i) Development of both existing (UK/EU) and new markets in line with the strategy agreed following the jurisdictional review.
- (ii) Alignment of Jersey Finance Ltd, the Jersey Financial Services Commission and Government operating within a set of common objectives.
- (iii) Contribute to increasing the speed of legislative development alongside the Law Officers Department.
- (iv) Maintain Jersey's international profile as a transparent and cooperative jurisdiction.

Strategic Plan Reference:

- **Vision:** *A strong and sustainable economy*
- **Priority:** *Get People Into Work*

SECTION 2B - KEY OBJECTIVES, KEY PERFORMANCE INDICATORS, KEY RISKS

*Key Objective as agreed by the States in the 2012 Annual Business Plan (see Section 2A)

CHIEF MINISTER'S POLICY UNIT

Budget: £2,689,100

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
Chief Executive's Office		Budget: £1,614,400				
Communications and Ministerial Support						
1	Increase the engagement of Islanders in policy-making through an effective and meaningful consultation process	<ul style="list-style-type: none"> % of significant new policies go out to consultation, using consultation guidelines 	<ul style="list-style-type: none"> 100% 	On-going	<ul style="list-style-type: none"> Departments need to understand importance of following consultation guidelines Staff turnover means regular advice on running a consultation is needed 	1,2
2	Advise the Council of Ministers and departments on how best to communicate the development of new policies	<ul style="list-style-type: none"> Attend regular Council of Ministers briefings Develop strategies and provide advice on communicating policies 	<ul style="list-style-type: none"> Provide support as required 100% 	On-going	<ul style="list-style-type: none"> Requires consistent communication between departments and Comms Unit Ministers may not see value of advice 	1,2
3	Develop and monitor use of new communication channels	<ul style="list-style-type: none"> Public engagement with social media channels and response to new methods of communicating information 		On-going	<ul style="list-style-type: none"> Inadequate and delayed response to comments and queries on social media sites 	1,2
4	Develop the role of the communications network to encourage coordinated, consistent	<ul style="list-style-type: none"> Ensure Communications Unit is aware of all major States communications Communications issues to be 	<ul style="list-style-type: none"> 100% Monthly 	On-going	<ul style="list-style-type: none"> Guidelines may not be adopted by departments 	1,2

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
	<p>messages and to share important information on policy changes and reform which will affect all staff.</p> <p>The network will also enable the regular sharing of best practice on consultation and communication.</p>	<p>discussed at CMB meetings</p> <ul style="list-style-type: none"> ▪ Communications skills are included in staff training ▪ Staff understand and are prepared for reform and the introduction of new policies (such as FOI) ▪ Improved public participation in consultation processes ▪ Turnout at Communications Network meetings 	<ul style="list-style-type: none"> ▪ Comms training offered through HR programme of courses ▪ Increased participation ▪ 90% 		<ul style="list-style-type: none"> ▪ Staff may stick to tried and trusted methods, which do not reach all sections of the community ▪ Departments may not involve Comms Unit early enough in the consultation process 	
5	Provide support to the Chief Minister, Council of Ministers, and Corporate Management Board, and facilitate engagement with the Comité des Connétables on matters relating to the States and the Parishes	<ul style="list-style-type: none"> ▪ CoM agendas and papers issued ▪ Quality Assurance and recording of Ministerial decisions ▪ Drafting of answers to States Written and Oral Questions ▪ Drafting of briefing papers on forthcoming Projets ▪ CMB agendas and papers issued 	<ul style="list-style-type: none"> ▪ 5 working days before COM meeting ▪ Weekly ▪ By Thursday before States sitting ▪ As required ▪ 5 working days before meeting 	On-going	<ul style="list-style-type: none"> ▪ Questions not focussed or cross departmental lead to delays or un-co-ordinated response ▪ Papers delayed distribution due to late arrival of papers from departments 	1,2
Strategic Planning						
6	Develop a new integrated Strategic Objective hierarchy defining primary and delivery objectives in support of the Strategic Goals set out in the Long Term Planning Framework	<ul style="list-style-type: none"> ▪ Primary Objectives defined for each Strategic Goal ▪ Delivery Objectives defined for each Primary Objective ▪ Alignment with ROLE performance review model defined and delivered 	New strategic objective hierarchy in place by October 2014	2014	<ul style="list-style-type: none"> ▪ Resource capacity within departments to support strategy mapping 	1,2,3
7	Develop a process to facilitate cross-functional consideration of policies, strategies and initiatives to ensure that their contribution and impact is fully understood and aligned to long term strategic goals	<ul style="list-style-type: none"> ▪ Best practise review of policy alignment tools completed ▪ Local model developed and tested ▪ Policy alignment process implemented 	New policy alignment process in place by October 2014	2014	<ul style="list-style-type: none"> ▪ Process perceived as a layer of compliance rather than an opportunity for different policy makers to exchange 	1,2,3

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
					ideas in relation to delivery of Strategic Goals	
8	Develop a new integrated performance system to: a) monitor progress towards, and achievability of, key strategic outcomes and b) assess the contribution and effectiveness of delivery strategies and policies towards strategic outcomes	<ul style="list-style-type: none"> ▪ Outcome indicators for each Strategic Objective and linked Primary Objectives agreed ▪ Output indicators for Delivery Objectives agreed ▪ Performance reporting format and processes agreed 	New performance system in place by October 2014	2014	<ul style="list-style-type: none"> ▪ Capacity and capability of corporate systems to monitor required data ▪ Data quality and governance 	1,2,3
9	Develop, coordinate and collate a Strategic Assessment to help CMB and CoM fulfil their strategic planning responsibilities by identifying: a) Jersey's current performance in relation to the Strategic Goals identified in the Long Term Plan b) Emerging issues and challenges for consideration in the planning process	<ul style="list-style-type: none"> ▪ Delivery team established ▪ Format, content requirements and reporting processes agreed ▪ Review and audit arrangements agreed ▪ Progress/achievability rankings agreed ▪ Document collated for presentation to incoming States Members in October 2014 	Strategic Assessment completed by October 2014	2014	<ul style="list-style-type: none"> ▪ Capacity and capability of corporate systems to monitor required data ▪ Data quality and governance 	1,2,3
Social Policy Unit						
10	Support development and growth of Third Sector organisations in Jersey	<ul style="list-style-type: none"> ▪ Charities Law drafted and debated ▪ Compact between SoJ and Third Sector adopted ▪ SoJ employee volunteering scheme 	End Q3 2014 End Q1 2015 End Q4 2014	2014-15	<ul style="list-style-type: none"> ▪ States election ▪ Lack of Departmental consensus on Compact ▪ HR resource availability to support ESV 	1,3
11	Children, Young People's and adults policy: ensure cross departmental policies are aligned and advanced, particularly in relation to children and adults with a special need.	<ul style="list-style-type: none"> ▪ UNCRC extended to Jersey ▪ On-going delivery of Children and Young people's strategic framework including development of enhanced monitoring system 	January 2014 Ongoing (monitoring system end January 2014) End Q2 2014	2014	<ul style="list-style-type: none"> ▪ Lack of resources to drive forward co-ordination of children's and adults framework resulting in loss of engagement. 	1,3

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
		<ul style="list-style-type: none"> ▪ Development of strategic framework for adults with a special need, including those with a disability ▪ Delivery of community transport project 	Ongoing		<ul style="list-style-type: none"> ▪ Transport: lack of participation by SoJ Departments as not central to their objectives. 	
12	Support and enhance safeguarding arrangements for children and adults	<ul style="list-style-type: none"> ▪ Provision of corporate support to Adult and Children's Safeguarding Partnership Boards 	Ongoing		<ul style="list-style-type: none"> ▪ Inappropriate levels of political engagement damages independence of safeguarding function and Chair 	
13	Complete and deliver Alcohol and Licensing Strategy	<ul style="list-style-type: none"> ▪ Policy Group operational ▪ Alcohol and Licensing Strategy adopted by States Assembly ▪ Framework Licensing Law debated 	January 2014 End Q2 2014 End Q2 2014	2014	<ul style="list-style-type: none"> ▪ Failure to maintain political consensus 	1,3
14	Continue to develop a range of other social policies, including around living wage assessment, community transport, etc.	<ul style="list-style-type: none"> ▪ Living Wage: development of assessment framework ▪ Review of access to states services by newly arrived migrants 	End Q2 2014 End Q3 2014	2014	<ul style="list-style-type: none"> ▪ Access to resources and specialist knowledge/skills 	
Strategic Housing Unit						
15	Develop Draft Cross-Tenure Housing Strategy (for debate in 2015)	<ul style="list-style-type: none"> ▪ Background papers completed ▪ Consultation paper published 	End Q2 2014 End Q4 2014	2014	<ul style="list-style-type: none"> Uncertainty over population policy direction States elections 	1,2
16	Introduce Regulation for Social Housing	<ul style="list-style-type: none"> ▪ Lodge R&P 	Feb 2014			
17	Produce "pathway" document outlining policies to secure good quality private rental accommodation, including working	<ul style="list-style-type: none"> ▪ Present Report 	End 2014			

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
	with Public Health Department					
18	Introduce scheme for the protection of deposits of private sector tenants, and other mechanisms to improve landlord and tenant relations	<ul style="list-style-type: none"> ▪ Lodge Regulations 	Q2 2014			
19	Draft legal framework for affordable housing sales	<ul style="list-style-type: none"> ▪ Revised law written and lodged 	End Q3 2014	2014	<ul style="list-style-type: none"> ▪ Law drafting time not available 	1,2
20	Review fiscal policy options (Land/development tax) within T&R led review	<ul style="list-style-type: none"> ▪ Working part established ▪ Report completed 	Start Q1 2014 End Q3 2014	2014	<ul style="list-style-type: none"> ▪ States elections 	1,2,3
Economics Unit						
21	Improve policy development across the States by providing timely and sound written/verbal economic advice to the Council of Ministers and all States Departments on all aspects of macro and micro economic policy.	<ul style="list-style-type: none"> ▪ Timely and sound written/verbal economic advice provided on all aspects of economic policy ▪ States policy supports States economic objectives 	<ul style="list-style-type: none"> ▪ Requirements of Departments met ▪ Advice delivered on time 	On-going	<ul style="list-style-type: none"> ▪ Quantity/timing of requests outstrips resources 	1,2
22	Work with the Economic Development Department to continue to develop and implement the States' Economic Growth and Diversification Strategy: <ul style="list-style-type: none"> ▪ support on-going development and assessment of underlying strategies such as Enterprise Strategy and inward investment policy ▪ undertake economic assessment of applications to Innovation Fund and fulfil place on the Board ▪ provide timely advice on all policy to ensure that it is consistent with economic growth, job creation, higher productivity, low inflation and improved competitiveness 	<ul style="list-style-type: none"> ▪ Economic Development receives sound and timely advice to assess the impact of policy on these objectives ▪ Implementation of agreed measures leading to: <ul style="list-style-type: none"> ○ Higher real economic growth ○ Improved productivity ○ Increased tax receipts ○ Employment of local people 	<ul style="list-style-type: none"> ▪ As required ▪ Applications to Innovation Fund assessed in timely manner 	Ongoing	<ul style="list-style-type: none"> ▪ Advice not sought at right time ▪ Global/Eurozone economic conditions work against measures taken in Jersey ▪ EDD do not engage unit in evaluation process 	1,2

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
	<ul style="list-style-type: none"> continue to assist EDD in evaluation of existing policies against objectives Advise on Strategic Transport issues 					
23	<p>Advise the Treasury and Resources Department on development of tax and spending policies that are consistent with the States' economic objectives of growth, job creation, low inflation, and in line with latest FPP advice.</p> <p>Provide analysis to support the development of income tax forecasts</p>	<ul style="list-style-type: none"> Annual Budget proposals consistent with economic objectives Other tax and spending policies support economic objectives FPP recommendations reflected in policies Income Tax Forecasting Group receives appropriate analysis 	Analysis and advice provided at key times such as during development of Budget proposals and during financial forecasts process	On-going	<ul style="list-style-type: none"> T&R do not engage with unit at right time Global/Eurozone economic conditions work against measures taken in Jersey Data limitations lead to inaccurate forecasts 	1,2
24	<p>Promote wider understanding of the Jersey economy and outlook by:</p> <ul style="list-style-type: none"> Regularly analysing economic trends and outlook for the Jersey economy for the Council of Ministers and States Depts Publish a bi-annual Economic Outlook that includes inflation forecasts 	<ul style="list-style-type: none"> Regular analysis of the Jersey economy and economic trends through publication of Economic Outlook Produce inflation forecasts 	<ul style="list-style-type: none"> Advice and forecasts delivered on time Economic Outlook published 2 times a year 	On-going	<ul style="list-style-type: none"> With limited resources unable to undertake key pieces of analysis Data limitations/global uncertainty reduce accuracy of forecasts 	1,2
25	Act as the Fiscal Policy Panel's secretariat and assist them in undertaking economic analysis for their reports and consistent with them meeting their remit.	<ul style="list-style-type: none"> FPP reports published on time and meetings/visits meet their requirements Economic analysis provided to meet FPP needs 	FPP fulfil remit in line with new legislation	On-going	<ul style="list-style-type: none"> With limited resources unable to provide appropriate level of support 	1,2,3
26	Work with the States Chief Statistician to develop a work programme to undertake productivity research and additional analysis to better understand Jersey economy wide and sectoral productivity performance and inform policy development.	<ul style="list-style-type: none"> Work programme established with agreed timescales and deliverables 	By June 2014	On-going	<ul style="list-style-type: none"> Not enough resources to deliver additional work programme and associated outputs. 	1,2,3

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
27	Work with other departments, including States Chief Statistician to gather additional information on the barriers to participation of key target groups within the population.	<ul style="list-style-type: none"> Additional information gathered to inform policy and future work programme established 	End of 2014	On-going	<ul style="list-style-type: none"> Not enough resources to undertake additional analysis and other work takes resources/ priority. 	1,2,3
28	Establish in conjunction with the Social Security Department what information exists on the interaction of tax and benefit system and whether more analysis should be undertaken to inform policy development.	<ul style="list-style-type: none"> Discussions initiated with key officers at Social Security Department. 	By June 2014	2014	<ul style="list-style-type: none"> Other more pressing priorities mean work does not get due attention. 	1,2
29	In conjunction with the Strategic Housing Unit, develop a work programme to identify barriers to the timely supply of housing to meet demand, and measures where States policies to improve affordability can be improved	<ul style="list-style-type: none"> Work programme developed 	End of 2014	2014	<ul style="list-style-type: none"> Insufficient evidence base to establish work programme Other work given higher priority 	1,2
Population Office						
30	<p>Enhance and review processes supporting the Control of Housing & Work Law; including</p> <ul style="list-style-type: none"> The implementation of robust compliance and enforcement procedures and Mechanisms to deliver the "Interim Population Policy", subject to approval Deliver integration with a wider range of departmental database to support completeness and accuracy and customer experience 	<ul style="list-style-type: none"> Review law / regulations to ensure appropriate level of enforcement rights for officers Implementation of recommendations of review of processes Improve standards of customer service and accuracy Achievement of Strategic objectives on immigration and population 	<ul style="list-style-type: none"> July 2014 Attain 99% accuracy rate for data collected and cards issued. Immigration limited in line with States objectives, including around employment and housing 	2014	<ul style="list-style-type: none"> Variations in economic climate / systems / volumes of applications. 	1,4

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
31	Support Ministers and manage the operation of Housing and Work Advisory Group	<ul style="list-style-type: none"> ▪ Understood and agreed mode of operation. ▪ Frequent & quorate meetings ▪ Questions, briefings, advice provided to time / satisfaction of Ministers. 	<ul style="list-style-type: none"> ▪ 12 or more meetings in year with appropriate attendances. 	2014	<ul style="list-style-type: none"> ▪ Other ministerial commitments 	1,2,4
32	Lodge Interim Population Policy	<ul style="list-style-type: none"> ▪ To schedule 	<ul style="list-style-type: none"> ▪ Lodge end Jan ▪ Debate end April 	2014	<ul style="list-style-type: none"> ▪ Lack of consensus 	
Statistics Unit						
33	Support economic policy development by producing high quality economic data, particularly measurement of real term economic growth/decline	<ul style="list-style-type: none"> ▪ Data produced and published to pre-announced release timetable 	<ul style="list-style-type: none"> ▪ 100% released to schedule 	2014	<ul style="list-style-type: none"> ▪ Businesses unwilling to respond to voluntary surveys. ▪ Data quality (accuracy and coverage) of Dec 2013 and Jun 2014 Manpower Surveys under CHWL 	3
34	Support social and environmental policy development by producing timely data on social and environmental issues	<ul style="list-style-type: none"> ▪ Run and publish 2014 annual social survey (JASS) ▪ Publish: <ul style="list-style-type: none"> ○ Housing Affordability study ○ Jersey Better Life Index 	<ul style="list-style-type: none"> ▪ Run in summer 2014; publish in Q4 2014 ▪ Publish by Q2 2014 	2014 2014		1,3
35	Support strategic policy development and decision-making processes	<ul style="list-style-type: none"> ▪ Ongoing analysis, facilitated by: <ul style="list-style-type: none"> ○ population model ○ household spending and income data ▪ Start running 2014/15 Household Spending & Income Survey ▪ Publish annual update of population and net migration 	<ul style="list-style-type: none"> ▪ As requested by departments ▪ Start Q2 2014 ▪ Publish in June 2014 	2014 2014/5 2014	<ul style="list-style-type: none"> ▪ Meeting urgent/high priority issues of departments. ▪ Data quality of Dec 2013 Manpower Survey under CHWL 	1,3,4
36	Provide support to the independent Statistics Users Group	<ul style="list-style-type: none"> ▪ Quarterly meetings 	<ul style="list-style-type: none"> ▪ 4 meetings per calendar year 	2014		

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
Emergency Planning						
37	Support & maintain the EC/EPB resilience structures by: <ul style="list-style-type: none"> ▪ Maintaining impetus and encourage collaboration between partners in the resilience community across working groups ▪ Review of Emergency Powers and Planning (Jersey) Law 1990 	<ul style="list-style-type: none"> ▪ Report findings to EPB and EC ▪ Make recommendations to the Emergencies Council 	EPB Quarterly EC Biannually Qtr 4	2014	<ul style="list-style-type: none"> ▪ Revision of priorities due to unexpected events ▪ Stakeholder engagement ▪ Revision of priorities due to unexpected events ▪ Stakeholder engagement 	1,2 8
38	Enhance emergency preparedness, knowledge, training and skills by developing roles and responsibilities of stakeholders:	<ul style="list-style-type: none"> ▪ Deliver exercises to validate the Island 'Emergency Reception Centre's Plan' and Ports of Jersey Emergency Plan for Elizabeth Terminal ▪ Deliver multi agency 'Tactical and Strategic ' Incident Command Training ▪ Run accountable log keeping refresher training ▪ Deliver a Communications 'Interoperability' study day / table top exercise ▪ Support the appointment of the SOJ Business Continuity Manager and delivery of a Business Continuity Strategy and Framework for the States of Jersey ▪ Deliver an exercise to validate the 'Kosangas 'on site and 'off site' Emergency Response Plan ▪ Collaborate with the Prefecture de la Manche Nuclear Exercise (TBC) 	Qtr 2 Qtr 3 Qtr 2/3 Qtr 2/3 Qtr 1 Qtr 3 tbc	2014	<ul style="list-style-type: none"> ▪ Revision of priorities due to unexpected events ▪ Stakeholder engagement 	1,2 8

REFORM PROGRAMME OFFICE

Budget: £232,900 + £150,000 funded from CSR restructuring provision

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
39	<p>The Public Sector Reform Programme:</p> <ul style="list-style-type: none"> ▪ Ensure Programme Manager Office in place to effectively manage PSR programme ▪ Develop and maintain programme plan ▪ Manage the restructuring provision budget ▪ Identify, manage and mitigate risks to the Reform Programme 	<ul style="list-style-type: none"> ▪ PMO in place ▪ Regular updates to Programme Board ▪ All business requests from budget reviewed to ensuring appropriate approvals ▪ Expenditure audited ▪ Report to the Programme Board 	<ul style="list-style-type: none"> ▪ Monthly ▪ 100% ▪ 100% ▪ Monthly 	On-going		2

HUMAN RESOURCES

Total Budget £5,361,100

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
40	<p>1. Foundations – Getting the Basics right</p> <p>HR Operating Model</p> <p>HR Programme Office</p> <p>HR Communication and Engagement</p> <p>HR BP Model</p> <p>HR Analytics</p>	<ul style="list-style-type: none"> ▪ Review and implement fit for purpose HR Operating Model to deliver strategic and operational plan ▪ On review, introduction of HR Service Proposition (SLA's/KPI's) ▪ Set up and Implement formal governance structure and reporting mechanisms ▪ Develop HR brand and value proposition (Services) ▪ Develop internal communication capability for delivery through HRBP ▪ Review and re-calibrate service provision ▪ Introduce BP toolkit ▪ Develop and refine model ▪ Introduction of core HR Management Information to Business areas on a monthly basis (People Dashboard) ▪ Develop and refine service proposition ▪ Develop bespoke reporting capability ▪ Implement data cleanse 	<p>Phase 1 – Q1</p> <p>H2</p> <p>Q1</p> <p>Develop – Q1 Deliver – Q2</p> <p>Phase 1 – Q1 Phase 1 – Q1 Phase 2 - Q2</p> <p>Q1</p> <p>Q2/3</p> <p>Q4</p> <p>Start Q1 – ongoing</p>	2014	<p>Senior Leadership change</p> <p>Budget</p> <p>HR capability and capacity</p> <p>Department buy-in</p>	<p>2;5</p> <p>Focus on HR providing a consistent and professional service across all departments</p> <p>Provide the basics that underpin the Public Sector Reform Programme</p>

	<p>HR Data Integrity</p> <p>Resourcing</p> <p>HR Succession Plan</p> <p>HR Talent Management</p> <p>Induction</p>	<p>programme of work as a key dependency to HR Transformation Programme</p> <ul style="list-style-type: none"> ▪ Review of all current resourcing based activity organisationally ▪ Create resourcing strategy ▪ Deliver resourcing strategy <ul style="list-style-type: none"> ▪ Deliver pilot for HR department ▪ Deliver pilot for HR department <ul style="list-style-type: none"> ▪ Review, develop and implement new induction programme 	<p>through 2014</p> <p>Q1 Q2 Q3/4</p> <p>Q2</p> <p>Q2</p> <p>Phase 1 Q2 Design Q1 Deliver Q2/3</p>			
	<p>2. Workforce Modernisation:- Creating the Landscape for Change Job evaluation</p> <p>Reward</p> <p>Competency Framework</p> <p>Terms & Conditions and Policy modernisation</p>	<ul style="list-style-type: none"> ▪ Establish a framework for a discrimination proof JE system ▪ Using the HSSD work force as a pilot evaluate a range of roles focussing on Nursing and AHP roles to establish validity of approach <ul style="list-style-type: none"> ▪ Integrated reward framework in HSS, to form the basis of a States wide reward framework ▪ Executive Reward review and recommendations <ul style="list-style-type: none"> ▪ Competency framework linked to the reward and performance management framework <ul style="list-style-type: none"> ▪ Suite of modern terms and conditions and policies based on best practice and compliant with current and predicted future employment legislation. 	<p>Q1</p> <p>Q3</p> <p>Q3</p> <p>Q4</p> <p>Q3</p> <p>Q2</p>	<p>2013/2015 - See programme plans</p>	<ul style="list-style-type: none"> ▪ Trade union and line mgt engagement ▪ Time & resources financial and people ▪ MTFP 1 constraints ▪ Change fatigue ▪ Suitable technology platform ▪ Capability ▪ Financial capacity of the States of Jersey ▪ Resistance by CMB.to proposals from Departments and staff ▪ Poor metrics 	<p>2</p> <p>To deliver the Public Sector Reform agenda</p>

	<p>Performance management (Performance, development and reward)</p> <p>Talent management</p> <p>Succession Planning</p> <p>Pensions</p>	<ul style="list-style-type: none"> ▪ Develop a performance management framework linked to reward which supports organisational performance ▪ Deliver Talent management strategy and implementation plan ▪ Deliver Succession Planning strategy and implementation plan ▪ Contribute to the Pension work stream for the reform of pension arrangements across the Public Sector 	<p>Q2</p> <p>Q2</p> <p>Q2</p> <p>In line with project plan</p>		<ul style="list-style-type: none"> ▪ and data ▪ Financial constraints ▪ Resistance by Key Officers ▪ Difficulties in agreeing target areas for implementation ▪ Resistance by senior management to a coordinated approach; ▪ lack of data on needs 	
	<p>3. Increasing Service Efficiency - Changing the Way We Work</p> <p>Lean</p> <p>People System Replacement Project (HRIS)</p> <p>Learning and Development</p>	<ul style="list-style-type: none"> ▪ Deliver Lean programme across all departments in line with programme plan ▪ Develop Lean Academy ▪ Develop Lean capability within HR to support delivery of working changes and process improvements in: <ul style="list-style-type: none"> ○ BST ○ Health HR ○ Embedded HR ▪ Deliver in line with Programme plan ▪ Joint tender with payroll project ▪ Review governance structure and implement new structure ▪ Re-plan and integrate timelines (if in line with recommendation) ▪ Deliver Learning and Development Strategy and 	<p>Q1-4</p> <p>Q1-4</p> <p>Q1-3</p> <p>Q1-4</p> <p>Q1</p> <p>Q1</p> <p>Q1</p> <p>Q2</p>	<p>2014-2015 (see programme plans)</p>	<ul style="list-style-type: none"> ▪ Staff resistance; behavioural and cultural opposition. Lean not widely understood and/or accepted by staff or management. Funding not forthcoming. ▪ Workforce planning not seen as relevant or achievable; little buy-in from Departments ▪ Little recognition of 	<p>2;5</p> <p>Public Sector Reform through continuous change</p>

	<p>Workforce Planning</p> <p>Sharepoint</p>	<p>implementation plan</p> <ul style="list-style-type: none"> ▪ Review and develop Leadership and Management Development programmes at all levels ▪ Develop workforce planning capability (initial focus on Health) ▪ Development and implementation of Sharepoint in HR 	<p>Q1-3</p> <p>Q2-4</p> <p>Q1-2</p>		<p>the need for such a programme; funding dries up; low engagement and behavioural change from those on programme.</p> <ul style="list-style-type: none"> ▪ Releasing staff from day job demands ▪ Time and resource 	
	<p>4. External/Mandatory Legislation</p> <p>Diversity</p> <p>Wellbeing</p>	<ul style="list-style-type: none"> ▪ Deliver compliant policies and awareness communication for impending or emerging legislation including: <ul style="list-style-type: none"> ○ Race Discrimination ○ Family Friendly Legislation ▪ Freedom of Information – contribute to the delivery of FOI within the scope of the HR function in line with project plan ▪ Review, develop and deliver learning interventions to support the delivery of Discrimination legislation ▪ Development and implementation of a Wellbeing strategy aligned to Health and Safety initiatives 	<p>Q3</p> <p>Q1-4</p> <p>Review Q1 Develop Q2 Deliver Q2/3</p> <p>Develop Q2 Deliver Q3-4</p>		<ul style="list-style-type: none"> ▪ Conflict with other initiatives ▪ Time ▪ Budget ▪ Resource 	<p>2</p> <p>Compliance with external and mandatory legislative or regulatory changes</p>

INFORMATION SERVICES DEPARTMENT (ISD)

Budget: £10,175,000

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
41	<p>A common, efficient user support framework:</p> <ul style="list-style-type: none"> ▪ Windows 7 and Office 2010 rolled out ▪ Microsoft Windows 8 and Office 2014 roll out plan and feasibility study carried out ▪ Review Service Desk to improve efficiency and customer service ▪ Implementation of mobile working service including the use of secure access from Laptops/Mobile devices to the States of Jersey network through wireless technology (Wi-Fi). 	<ul style="list-style-type: none"> ▪ Replacement programme completed ▪ Identify critical applications that need remediation. ▪ Improved service delivery and customer satisfaction ▪ Robust, secure and scalable solution found and implemented 	<ul style="list-style-type: none"> ▪ Q3 2014 ▪ Q4 2014 ▪ Q1 2014 ▪ Q3 2014 	2014	<ul style="list-style-type: none"> ▪ Technical compatibility and use of leading-edge technology ▪ Security issues may cause delays 	2,3
42	<p>A technology infrastructure that supports the delivery of public services:</p> <ul style="list-style-type: none"> ▪ Implementation of a cost effective and shared corporate storage solution ▪ Implementation of the replacement Voice over IP (VoIP) telephone system ▪ Consolidation of physical servers into virtual servers programme 	<ul style="list-style-type: none"> ▪ Solution Implemented ▪ No disruption to critical services. ▪ 75% virtual servers 	<ul style="list-style-type: none"> ▪ Q4 2014 ▪ 2015 ▪ Q4 2014 	2014-15	<ul style="list-style-type: none"> ▪ Supplier experience of delivery of government solution to ensure security of data. ▪ Security or technical issues prevent migration of data 	2,3

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
					<ul style="list-style-type: none"> ▪ Delays because of resources of supplier or other priorities 	
43	<p>A web platform to support the transition to e-Government:</p> <ul style="list-style-type: none"> ▪ A redesigned www.gov.je site that reflects current best practice, meets accessibility standards, and works well on smartphones and tablets ▪ The www.mygov.je customer portal enhanced to increased adoption, with easier registration and login and providing new online transactions ▪ A standard approach to accepting online payments including debit/credit cards and direct debits and the ability to send transaction data to finance systems for reconciliation ▪ A standard approach for departments to launch e-forms, including integration with back-end systems 	<ul style="list-style-type: none"> ▪ 15% increase of pageviews ▪ Independent verification that W3C WAI 'AA' accessibility standard met. ▪ Independent verification that usability has improved. ▪ Sitemorse benchmark at least 9.0 (out of 10) ▪ 1,000 new users ▪ Standards created ▪ At least 3 instances of ePayments live ▪ Standards created ▪ At least 15 eForms live 	<ul style="list-style-type: none"> ▪ Q3 2014 ▪ Q3 2014 ▪ Q2 2014 ▪ Q2 2014 	2014	<ul style="list-style-type: none"> ▪ Some 3rd party functionality may not meet accessibility standards or work on smartphones ▪ Budget/resource allocated may be insufficient ▪ Consultants may recommend complete redevelopment ▪ Varying departmental processes and systems may prevent creation and adoption of a standardized process for e-Payments across the SoJ 	2,3

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
44	Architecture and Standards: <ul style="list-style-type: none"> ▪ Clear and concise IS technical standards developed, agreed and published ▪ All new systems are assessed against existing functionality and information/data held elsewhere 	<ul style="list-style-type: none"> ▪ Technical standards published and communicated ▪ Governance process in place 	<ul style="list-style-type: none"> ▪ Q1 2014 ▪ Q1 2014 	2014	<ul style="list-style-type: none"> ▪ Delays due to other priorities ▪ Lack of integrated approach to new system design and development 	2,3
45	Application Management: <ul style="list-style-type: none"> ▪ Delivery of application and technical architecture for common processes for procure to pay, HR lifecycle and service to cash ▪ Development of middleware capability for integration of departmental and enterprise applications ▪ Strategies and lifecycle plans for all major line-of-business applications ▪ Framework for consistent business relationship management 	<ul style="list-style-type: none"> ▪ In place and used by all departments ▪ In place and in use for core interfaces ▪ Strategies developed and communicated ▪ Departmental IS Strategies developed and communicated 	<ul style="list-style-type: none"> ▪ 2015 ▪ Q4 2014 ▪ Q4 2014 ▪ Q4 2014 	2014-15	<ul style="list-style-type: none"> ▪ Lack of integrated approach to new system design and development 	2,3
46	Information Management and governance of enterprise information: <ul style="list-style-type: none"> ▪ Maturation of Data Management framework for using, maintaining and sharing basic demographic data. ▪ Implement Data Security policies, guidelines and procedures for internal and external sharing of States of Jersey data ▪ Information Management preparedness for the implementation of the Freedom of Information 	<ul style="list-style-type: none"> ▪ Review and implement lessons learned from data framework developed in 2013 ▪ Policies, guidelines and procedures completed and implemented ▪ Freedom of Information training for States of Jersey employees ▪ Maturation of Tell Us Once framework used by the Migration and Population Control project 	<ul style="list-style-type: none"> ▪ Q4 2014 ▪ Q4 2014 ▪ Q4 2014 ▪ Q4 2014 	2014-15	<ul style="list-style-type: none"> ▪ Lack of understanding that data is a business asset ▪ Resistance to data usage cultural change ▪ Incomplete staffing of the Information Management team 	2,3

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
	<p>(Jersey) Law 2011 which will come in force on 1 January 2015</p> <ul style="list-style-type: none"> ▪ Expand work on the Tell Us Once Framework in order to improve the using, maintaining and sharing citizen data 	<ul style="list-style-type: none"> ▪ Improved integrity of data used to compile unique citizen profile 	<ul style="list-style-type: none"> ▪ Q4 2014 		<ul style="list-style-type: none"> ▪ Data owners not empowered or encouraged to explore data sharing opportunities within and outside of the States of Jersey ▪ Miss opportunity to include the awareness and the discussion of Information Management in the eGov, Public Sector Reform and Lean initiatives 	

LAW DRAFTSMAN

Budget: £1,011,200

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
47	An effective law drafting service	<ul style="list-style-type: none"> Accurate prioritisation of drafting projects across States (including projects required for implementation of the Comprehensive Spending Review) 	<ul style="list-style-type: none"> Quarterly 	On-going	<ul style="list-style-type: none"> Lack of information from departments about forthcoming projects and departmental priorities 	2,3
		<ul style="list-style-type: none"> Projects drafted without delays on the part of the draftsman 	<ul style="list-style-type: none"> As per schedule 	On-going	<ul style="list-style-type: none"> Insufficient drafting resource to respond to multiple sets of instructions received at the same time; sponsor delivers incomplete, unclear or inaccurate instructions that impede progress 	2,3
		<ul style="list-style-type: none"> Drafting projects completed in accordance with timetable agreed by draftsman and all other agencies involved 	<ul style="list-style-type: none"> As per schedule 	On-going	<ul style="list-style-type: none"> Lack of resource, as above; delays on part of sponsor or other agencies 	2,3

					involved in delivery of project.	
		<ul style="list-style-type: none"> ▪ Deliver draft legislation that meets the needs of the sponsor in language that is clear and unequivocal 	<ul style="list-style-type: none"> ▪ Ongoing 	On-going	<ul style="list-style-type: none"> ▪ Sponsor delivers instructions that are misleading or does not adequately review drafts 	2,3
48	Maintenance of Revised Edition of the Laws of Jersey	<ul style="list-style-type: none"> ▪ An update to the Revised Edition, and any corrections, completed annually 	<ul style="list-style-type: none"> ▪ Revised edition updated to 1st January each year 	On-going	<ul style="list-style-type: none"> ▪ Software failure ▪ Withdrawal of administrative support by JLIB 	2,3
		<ul style="list-style-type: none"> ▪ Maintain the Laws in Force area of the jerseylaw website 	<ul style="list-style-type: none"> ▪ Legislation to be uploaded and indexes updated as soon as possible after enactment 	On-going	<ul style="list-style-type: none"> ▪ Software failure 	2,3

EXTERNAL RELATIONS AND CONSTITUTIONAL AFFAIRS

Budget: £2,053,600

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
49	International obligations met: <ul style="list-style-type: none"> Annual Report to the States Assembly on International Conventions and Agreements 	<ul style="list-style-type: none"> Report presented 	<ul style="list-style-type: none"> by Q4 2014 	2014 BAU	<ul style="list-style-type: none"> Lack of available resources to prepare and present Report 	1,6
50	<ul style="list-style-type: none"> Complete follow-up assessment by MONEYVAL of compliance with Financial Action Task Force (FATF) recommendations 	<ul style="list-style-type: none"> Follow-up assessment conducted by Council of Europe MONEYVAL 	<ul style="list-style-type: none"> By Q3 2014 	2014 Change	<ul style="list-style-type: none"> Insufficient resources to complete IMF recommendations before follow-up assessment 	1,6
51	<ul style="list-style-type: none"> Continued implementation of UN sanctions and EU restrictive measures 	<ul style="list-style-type: none"> All relevant sanctions are implemented as required 	<ul style="list-style-type: none"> 100% of relevant sanctions 	2014 BAU	<ul style="list-style-type: none"> Lack of available resources to maintain timely implementation 	1,6
52	<ul style="list-style-type: none"> Provision of the periodic reports required by key treaty bodies for treaties extended to Jersey 	<ul style="list-style-type: none"> Periodic reports e.g. on ILO conventions, Chemical Weapons Convention, Convention on Biological Diversity etc. 	<ul style="list-style-type: none"> As required 	2014 BAU	<ul style="list-style-type: none"> Lack of available resources to prepare reports 	1,6
53	Relevant international conventions and bi-lateral agreements are ratified/extended, recognising Jersey's autonomy and commitment to international standards <ul style="list-style-type: none"> Continue with active programme of seeking international trade, transparency and tax agreements 	<ul style="list-style-type: none"> Number of agreements signed or ratified 	<ul style="list-style-type: none"> Increased 	2014 BAU	<ul style="list-style-type: none"> Lack of capacity to negotiate sufficient agreements 	1,6

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
54	<ul style="list-style-type: none"> Seek extension of the UN Convention on the Rights of the Child (UNCRC) 	<ul style="list-style-type: none"> Progress of UNCRC extension 	<ul style="list-style-type: none"> Extension of UNCRC is brought closer to being achieved 	2014 BAU	<ul style="list-style-type: none"> Necessary changes to Jersey laws are not implemented in a sufficiently timely manner 	1,6
55	<p>Close relationship with the UK maintained and our unique constitution and autonomy protected</p> <ul style="list-style-type: none"> Establish fully functioning London Representative Office 	<ul style="list-style-type: none"> London office fully up and running Maintain positive engagement with UK political parties 	<ul style="list-style-type: none"> By Q1 2014 Ministerial attendance at UK Party Conferences 	BAU 2014 Change 2014 BAU	<ul style="list-style-type: none"> Matching expectations with MTFP resourcing available. Lack of Ministerial capacity to accommodate the necessary time commitment 	1,6 1,6
56	<p>Strengthened international relations and partnerships, supporting new and existing business and cultural links which benefit Islanders</p> <ul style="list-style-type: none"> Maintain an active programme of inward official visitors and outbound missions 	<ul style="list-style-type: none"> Active programme of visits 	<ul style="list-style-type: none"> As required 	2014 BAU	<ul style="list-style-type: none"> Insufficient resources to mount a successful programme 	1,6
57	<p>Establish new joint Channel Islands French representative office in Caen</p>	<ul style="list-style-type: none"> Channel Islands representative office established 	<ul style="list-style-type: none"> During 2014 	2015 Change	<ul style="list-style-type: none"> Insufficient resources to meet expectations 	1,6
58	<p>Machinery of Government reviewed and improvements proposed where necessary</p>	<ul style="list-style-type: none"> Proposals brought to States Assembly in partnership with PPC 	<ul style="list-style-type: none"> By Q1 2014 	2014 Change	<ul style="list-style-type: none"> Insufficient resources to mount a successful programme 	1,7

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
59	Review of access to justice in Jersey is initiated and interim report completed	<ul style="list-style-type: none"> ▪ Interim report developed and issued for wider consultation and discussion 	<ul style="list-style-type: none"> ▪ Interim report issued by Q3 2014 	2015 Change	<ul style="list-style-type: none"> ▪ Insufficient resources to mount a successful programme 	1,7
60	Green paper developed regarding a Judicial Appointments Commission	<ul style="list-style-type: none"> ▪ Green paper proposals developed and issued for wider consultation and discussion 	<ul style="list-style-type: none"> ▪ Green paper issued by Q2 2014 	2015 Change	<ul style="list-style-type: none"> ▪ Insufficient resources to mount a successful programme 	1,7

Financial Services

Budget: £1,029,700

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
61	Development of both existing (UK/EU) and new markets in line with the strategy agreed following the jurisdictional review.	<ul style="list-style-type: none"> ▪ Business development events held in target jurisdictions. ▪ Volume of business coming to the island from new markets. 	<ul style="list-style-type: none"> ▪ by Q4 2014 	2014	<ul style="list-style-type: none"> ▪ Insufficient funds to develop all markets ▪ Business does not flow to Jersey ▪ Economic conditions does not facilitate growth 	1,6
62	Alignment of Jersey Finance Ltd, the Jersey Financial Services Commission and Government operating within a set of common objectives.	<ul style="list-style-type: none"> ▪ All parties are aligned 	<ul style="list-style-type: none"> ▪ Q1 2014 	2014	<ul style="list-style-type: none"> ▪ Common objectives are not agreed 	1,6
63	Contribute to increasing the speed of legislative development alongside the Law Officers Department	<ul style="list-style-type: none"> ▪ Legislation setting timetables are in line or better than comparable jurisdictions 	<ul style="list-style-type: none"> ▪ Q4 2014 	2014	<ul style="list-style-type: none"> ▪ Legislation is delayed due to external factors 	1,6
64	Maintain Jersey's international profile as a transparent and cooperative jurisdiction	<ul style="list-style-type: none"> ▪ Recognised by international governments or international bodies as meeting international standards 	<ul style="list-style-type: none"> ▪ As required 	2014	<ul style="list-style-type: none"> ▪ Necessary changes to Jersey laws are not implemented in a sufficiently timely manner ▪ Changes to international standards impact business volumes 	1,6

SECTION 3 - RESOURCES

The Department's financial priorities for the Medium Term Financial Plan:

- to secure sufficient recurring resources for Human Resources function to improve the operational support it provides to Departments and to make it ready to support the organisation through a programme of Public Sector Reform
- to place International Affairs on a sound financial footing following its development over the last 4 years from Fiscal Stimulus and other non-recurring funding. This will allow the Minister for External Relations to plan ahead and build long term international relationships with secure funding for its programmed activities.

Chief Minister's Department

Statement of Comprehensive Net Expenditure

2013 Net Revenue Expenditure		2014 Revised Net Revenue Expenditure
£		£
	Income	
(293,400)	Duties, Fees, Fines & Penalties	(301,800)
(886,400)	Sales of Goods and Services	(1,436,400)
-	Investment Income	
-	Other Income	
(1,179,800)	Total Income	(1,738,200)
	Expenditure	
-	Social Benefit Payments	
13,098,500	Staff Costs	14,554,650
5,495,700	Supplies and Services	6,309,205
507,400	Administrative Expenses	522,579
541,000	Premises and Maintenance	529,159
700	Other Operating Expenses	800
392,000	Grants and Subsidies Payments	1,377,584
-	Impairment of Receivables	
-	Finance Costs	
-	Foreign Exchange (Gain)/Loss	
-	Contingency Expenses	
20,035,300	Total Expenditure	23,293,977
18,855,500	Net Revenue Expenditure	21,555,777
514,900	Depreciation	485,300
-	Impairment of Fixed Assets	
-	Asset Disposal (Gain)/Loss	
19,370,400	Net Revenue Expenditure	22,041,077

The table below shows the growth funding proposed by the Department during the 2013 to 2015 MTFP period to address these priorities, together with the proposed funding source:

CMD Bids and proposed funding solution				
See section 56 of main report		2014	2015	Funding solution
MTFP Ref	Get People Into Work			
1	External Relations - Establish a London Representative Office	600	600	Contingency in 2014. Growth from 2015
Reform Health and Social Services				
29	HR HSS - 2 additional posts arising from Verita report	200	200	Growth from 2013
Other Growth				
35	IS: Data Security Officer	80	80	Growth from 2013
36	Corporate Health & Safety	60	60	Growth from 2013
30	External Relations: International Adviser to the Council of Ministers	50	50	Growth from 2014
31	External Relations: Shortfall in Grant to Channel Islands Brussels Office	50	50	Growth from 2014
32	External Relations: OECD Global Forum/Peer Review Group/British Irish Council Secretariat annual contribution	60	60	Growth from 2014
60	Law Draftsman: 1 additional permanent Law Draftsman	130	130	Growth from 2014
62	HR - Learning and Development - MMP and other programmes	170	170	Growth from 2014
50	HR Fit for Purpose - strengthening HR team for workforce planning/OD and Systems	580	580	CSR restructuring
51	HR Base Budget Shortfall on Staff	230	200	CSR restructuring
52	CSR: Fund permanent members of the CSR delivery team	150	150	Transferred to central growth allocations
33	External Relations: International meetings, monitoring and visiting dignitaries	160	160	Transferred to central growth allocations
34	External Relations: External specialist advice	100	100	Transferred to central growth allocations
TOTAL PROPOSED GROWTH BIDS FOR WHICH RESOURCES ARE IDENTIFIED		2,620	2,590	

Proposed Funded from Growth

Proposed Funded from Central Contingencies

Proposed Funded from Restructuring Provision

Transferred to central growth allocations

CSR Restructuring funding has been allocated to fund resources required to be in place for the next three years to support the reform agenda. 2 HR staff and 2 CSR staff are currently being funded from this source as they have been supporting the CSR programme to date. The additional HR team is needed to support the organisational development work associated with the reform agenda.

For further information visit

www.gov.je

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