



Chief Minister's Department Business Plan 2012

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CHIEF MINISTER'S FOREWORD

2012 sees a new Council of Ministers and its priorities will drive the department's policy programme. A new Strategic Plan will be approved by the States in 2012 and while it is expected that there will be continuity of the key policies that have already been approved by the States, there will inevitably be some change. In developing its strategic priorities, the Council intends to be much more focussed on the key issues that need to be addressed in the short term while also developing longer term plans for the future.

Recent developments in the economic outlook, pressure on our international reputation and increasing scrutiny of our prime industry will need to be addressed through effective policy implementation. The necessary drive for economic success will need to be balanced with addressing social issues and the needs of individuals. It is inevitable that hard choices will have to be made.

A major priority for the Chief Minister's Department will be to ensure that development and implementation plans for any new and existing policy direction are put into place and properly co-ordinated. In particular I am keen that the Social Policy Framework will be at the forefront of all policy considerations. .

The 2011 Census showed that our population was higher than predicted – a major concern to many Islanders. Updating the population model and a review of population/migration policy will be a priority for the department in 2012.

We will also continue to raise the profile of the Council of Ministers so as to increase public awareness and understanding of States policies and performance.

In these difficult times, with predicted deficits on the horizon, we must also be prepared to take difficult decisions about public spending. A major priority for the Chief Minister's Department in 2012 will be to support the Comprehensive Spending Review and the ongoing transformation programme to ensure that our public services are delivered in the most efficient and effective way.

Senator Ian Gorst

Chief Minister

SECTION 1

INTRODUCTION BY THE CHIEF EXECUTIVE

The prime focus of the department in 2012 will be to support the newly appointed Council of Ministers and, in particular, supporting the development and co-ordination of the Council's strategic priorities. This will set the direction and priorities for government services over the next 3 years.

The Chief Minister's Department will be responsible for ensuring that robust delivery plans are developed for the strategic priorities and monitoring and reporting on progress and overall performance against objectives. Given the financial forecasts for the next three years, and the predicted structural financial deficit, these delivery plans will become increasingly important in ensuring that the priorities are delivered in an efficient and effective way and within the resources available.

Effective policy co-ordination across the public sector will be a vital cog in the ongoing transformation of the public sector to reduce costs and improve services. Accordingly, a major priority for the Chief Minister's Department will be to work with departments to ensure that development and implementation plans for any new and existing policy direction are put into place and properly co-ordinated.

The continuing economic downturn, pressure on our international reputation and increasing scrutiny of our prime industry will need to be addressed through effective policy implementation. The appointment of an Assistant Chief Minister with responsibility for UK and International Relations will continue to help ensure increased recognition of Jersey's international identity and development of the Island's beneficial relations with other jurisdictions.

The Social Policy Framework will be implemented with renewed vigour. This will impact on many policy areas across the public sector and will also involve working with the private and third sectors. It will be vital to ensure that these policies are developed and implemented in a co-ordinated and targeted way.

In 2012, the CSR implementation team will be co-ordinating, supporting and monitoring the significant implementation programme across departments. This includes delivering agreed target savings of 3% in 2012 and working on service transformation and long term organisational change.

In difficult times the States, our departments and workforce will need to continue to develop and improve performance and working practices. The Department will take the lead on this working with the States Employment Board and the Corporate Management Board to ensure consistent improvements in performance and customer service. It will be important to ensure that implementation reflects renewed emphasis on organisational change and effective governance in order to make the most effective use of resources and support the ongoing organisational development programme.

John Richardson

Acting Chief Executive

WHO WE ARE

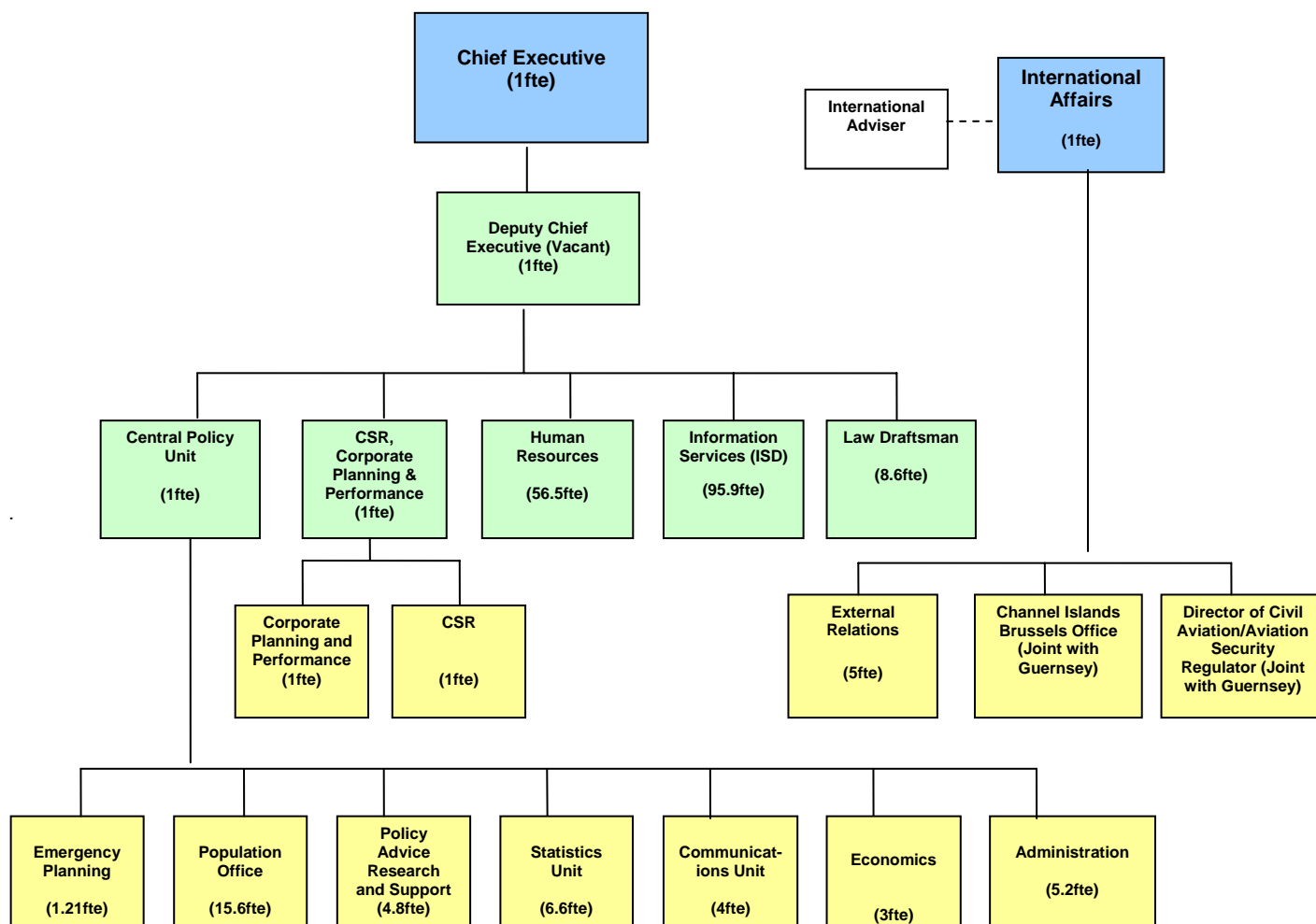
Chief Minister: Senator Ian Gorst
 Deputy Chief Minister: Senator Ian Le Marquand (Minister for Home Affairs)
 Assistant Ministers: Senator Sir Philip Bailhache (External Relations)
 Senator Paul Routier

Organisation

The Department employs a total of 213.5 full time equivalent (fte) staff as follows:

- Chief Executive's Office / Central Policy Unit / CSR – 46.5 fte^{1,2}
- External Relations, International Finance and Economics– 6 fte
- Law Drafting – 8.6 fte³
- Information Services (ISD) – 95.9 fte
- Human Resources – 56.5 fte

These staff are organised to deliver services as follows:



¹ 2012 6fte Reg of Unds posts transferred from EDD

² Includes 2fte for CSR funded from CSR restructuring provision

³ 2012 additional 2fte 2-year contract posts

OUR VALUES

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

WHAT WE DO

The Department provides administrative and executive support and advice on policy to the Chief Minister, Council of Ministers. The department is also responsible for the good management of the Island's external relations, including our constitutional relationship with the United Kingdom.

In addition, the Chief Executive is Head of the Public Sector and, through the Corporate Management Board of departmental Chief Officers, co-ordinates the efficient and effective development and implementation of policy.

In order to deliver its objectives, the department is split into sections dealing with domestic policy, International relations and Law Drafting:

1. **CENTRAL POLICY UNIT** covers a broad range of issues relating to supporting the Chief Minister; the administration of the Council of Ministers and leadership of the Public Sector including:

Policy Advice:

- provides executive and administrative support to the Chief Minister and Council of Ministers;
- provides administrative support to the Corporate Management Board
- co-ordinates the policies and administration for which ministers are responsible;
- Undertakes policy research

Communications:

- provides central leadership for a communications network which aims to ensure that the public have the best possible understanding of the work of government and, that the public is effectively consulted about developing policy goals;
- supports the Web Team in the development of the States website; maintains media centre and CMD areas;
- develops effective internal communications processes to support the Organisation development programme and ensuring that there is good two way communication throughout the public sector.

Economic Adviser's Unit:

- Provides timely and sound advice to States' Departments on all aspects of economic policy, ranging from advice on micro-economic issues such as personal/business taxation, to broader macroeconomic ones, such as controlling inflation and generating economic growth.
- Analyses the factors (both domestic and international) affecting the performance of the Jersey economy is another key element of the Unit's work that feeds into the work of the States' Departments.

Population Office:

- regulates migration within the island in terms of who is entitled to live and work in Jersey;
- creates, maintaining and monitoring a population register.

Statistics Unit:

- This is an operationally independent unit which sits within the Chief Minister's Department. It is overseen by the Statistics User Group, an a-political body established to ensure the quality and integrity of Official Statistics in the Island;
- produces quality assures and disseminates Official Statistics in Jersey; such statistics form the basis of evidence-based policy development and strategic planning. Particular areas of focus are economic and social statistics, the census and the development of statistics across government.

Emergency Planning:

- Provides an emergency planning advisory service to the Emergencies Council and Emergency Planning Board, prepare, coordinate and advise on contingency plans for Island Emergencies. To chair the Exercise Planning Team in providing a programme of exercises to validate plans and test the Islands preparedness in an emergency.

Administration:

- Provides secretarial and office administration.

2. COMPREHENSIVE SPENDING REVIEW/CORPORATE PLANNING AND PERFORMANCE MANAGEMENT:

- Provides programme management and support for the Comprehensive Spending Review and the wider public sector Reform Programme, including governance, planning and restructuring provision.
- Oversees the corporate business planning and performance monitoring framework; co-ordinates corporate strategic and business planning and performance reporting, including preparation of the Strategic Plan, Annual Performance Report, and review of departmental business plans and performance frameworks.

3. EXTERNAL RELATIONS DEPARTMENT: Safeguards and promotes Jersey's interests in the UK and internationally. This involves:-:

- engaging with the UK and overseas governments and international organisations including the EU and OECD
- co-ordinating with all other States departments to deliver external policy objectives
- participation in international fora such as the British-Irish Council and OECD Global Forum on Transparency and Exchange of Information
- handling and implementing Jersey's international treaty obligations including Human Rights and international sanctions
- treaty negotiation on tax and other matters

4. LAW DRAFTSMAN:

- Drafts all principal and subordinate legislation on behalf of the States.
- Supports departments and the Council of Ministers in prioritisation and planning of legislation programme.
- Maintains Revised Edition of the Laws of Jersey and 'Laws in Force' area of jerseylaw.je.

5. INFORMATION SERVICES (ISD): provides services that allow the States of Jersey to deliver front line services to, and for, the island in the most efficient and effective way possible. The strategy for the period 2011 – 2013 will provide the States with the

opportunity of making cost savings without reducing, and in some cases improving, the level of service provided by focusing on four key work streams:-

- A common user support strategy – ISD will redesign the provision of user support across the States to maintain or improve current levels of service at lower cost.
- The procurement, installation and maintenance of all desktop and laptop computers will be managed in a uniform and regulated manner, resulting in cost savings through purchasing power, common staff training, standardised working and co-ordinated programmes of maintenance and equipment refreshment. A number of delivery methods will be considered including internal, in partnership with external suppliers, or by external suppliers only. The States will benefit by reduced costs. Departments will benefit by receiving both an improved service and clear and agreed replacement programmes.
- A common infrastructure – ISD will build on the existing investment in the corporate infrastructure by reviewing the States IT and communications network delivery in order to enable secure fixed and mobile communications at lower prices.
- The department will take responsibility for, and reduce, the number of States data centres. This will increase resilience and capacity and create an environment where it will be possible for States departments and suppliers to work together in a secure and seamless way. The use of internet based computing will increase capability and security while reducing costs and accelerating deployment speeds of new services.
- Information management and governance – ISD will establish and lead an Information Governance Board for the States of Jersey. The Board will be accountable for the development and implementation of controls that will protect the States and Jersey citizens from the misuse of both physical and electronic data. These controls will impact on and be implemented by all departments and will allow the States and members of the public who deal with the States to benefit from the efficient use of this data with an emphasis on the sharing, under appropriate controls, of citizen data between departments. This will reduce costs and play a significant role in improving service outcomes for citizens.
- Common business applications and shared services based on common processes – ISD will provide the technical infrastructure to allow States departments to share and reuse existing online applications, processes and information, including citizen names and addresses. By moving internal Departmental services into appropriate, and user friendly, shared Public Sector services, the overall costs and performance of these services can be measured and therefore improved.

Fundamental enabling activities necessary to achieve the above will be:-

- the continuing professional and organisational development of the IS function in the States, including the third party supply chain
- Reliable and effective project delivery using portfolio and benefits management to ensure that the States undertakes the right projects in the right ways
- Supply management, working with central Procurement, to gain maximum value from on island suppliers across the public sector.

- 6. HUMAN RESOURCES:** HR will create the workforce environment to enable the public sector modernisation program and deliver a public sector workforce which can meet the future requirements of the states.

The HR function ensures alignment across the organisation of all the people management strategies, policies and practices essential to the effective employment of its workforce and the wide range of skills required in delivering public services to the island.

Specialised disciplines include:

- Embedded departmental operational HR teams, delivering the expertise required in specific areas
- Employment Relations team focusing on reward , policy development and application, Trade Union and staff engagement , case management
- Business Support Team – providing the administrative backbone and rigour required throughout an employees life cycle
- OD/Learning and Development – bespoke training support matching learning interventions to strategic requirement
- Strategic advice to departmental management teams
- HR Systems and cross States reporting on employee performance measures, absence, training days, PRA's turnover, ROI

Section 2A - Summary of Key Objectives and Priorities 2012

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.
- develop and promote international relations to further Jersey's international standing and reputation.

SUMMARY OF KEY OBJECTIVES AND KEY SUCCESS CRITERIA

CHIEF EXECUTIVE

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

Success criteria:

- (i) New Council of Ministers' strategic vision and priorities developed and in place by mid-April 2012 in order to inform development of the Medium Term Financial Plan;
- (ii) Broad acceptance of Council of Ministers' strategic vision and priorities by States Members and Islanders;
- (iii) Delivery Plans developed in line with strategic priorities by July 2012 to ensure co-ordinated development and implementation of policies at ministerial, Corporate Management Board and department level;
- (iv) Effective communication and consultation on all new key policies;
- (v) All policies transparent, with clear accountability and measurable success criteria;
- (vi) Improved public satisfaction with government measured through the Jersey Annual Social Survey;
- (vii) Closer co-operation with Scrutiny through an improved relationship with the Chairmen's Committee;
- (viii) In conjunction with the Treasury, Annual Business Plan to be delivered within the total amounts set in the 2011 Annual Business Plan for 2012.

Strategic Plan Priority: 1 - 16

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) In conjunction with the Treasury and States Departments, plans on track to deliver the programme of efficiency savings and reorganisation in the public sector through the Comprehensive Spending Review process;

- (iii) Approved Law drafting programme delivered;
- (iv) A robust resilience/response mechanism in place and tested in order to deal with strategic crises/emergencies;

Strategic Plan Priority: 1, 2, 3, 11, 12, 14, 15 and 16

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

Success criteria:

- (i) Requests for economic advice from the Council of Ministers and States departments met in a timely manner and to a high standard;
- (ii) States assisted to meet its economic objectives (economic growth, low inflation and employment opportunities) through the provision of timely economic advice on key policy issues;
- (iii) All Statistics Unit releases produced independently to pre-announced release dates and statistical information made available to all on an impartial basis.

Strategic Plan Priority: 1 and 2

Objective 4: A balance between economic growth and the additional demand migration places on accommodation, infrastructure and resources which supports agreed population objectives and economic policies, and the promotion of greater social inclusion.

Success criteria:

- (i) Implementation of new Control of Housing and Work (Jersey) Law and Register of Names and Addresses (Jersey) Law in 2012;
- (ii) Population targets to be monitored and reviewed following approval of the new Strategic Plan and census data.

Strategic Plan Priority: 1, 5 and 14

Objective 5: Deliver departmental allocated savings to contribute to achieving the overall £65 million Comprehensive Spending Review savings target by 2013

Success criteria:

- (i) Sustainable, efficient and cost effective services;
- (ii) Departmental business plan delivered within agreed Cash Limits.

Strategic Plan Priority: 1, 2, 3 and 4

EXTERNAL RELATIONS

Objective 6: Jersey's international responsibilities fulfilled and beneficial relations with the UK, other countries and international organisations developed - including constitutional, political, economic, cultural and environmental links - which raise Jersey's positive international identity, ensure proper representation at Ministerial level and promote Jersey's external influence.

Success criteria:

- (i) Continuing close relationship with the UK maintained and Jersey's unique constitution and autonomy protected;

- (ii) Strengthened international relationships with Europe and other countries, with Jersey's autonomy and commitment to relevant international standards increasingly recognised and acknowledged;
- (iii) Ratification or extension of relevant international conventions and bilateral agreements to enhance recognition as a responsible jurisdiction committed to international standards;
- (iv) Increased participation with international bodies and multi-lateral initiatives, such as OECD and European Union (where relevant);
- (v) Expanded international relations to support the maintenance of economic strength and diversity with existing and emerging markets in financial services and other business areas.

Strategic Plan Priority: 2 and 15

INFORMATION SERVICES

Objective 7: A common efficient user support framework that meets the needs of States users

Success criteria:

- (i) Procurement, installation and maintenance of all desktop and laptop computers managed in a uniform and regulated manner
- (ii) Implementation of the latest proven version of Windows and Office technology

Strategic Plan Priority: 3 and 10

Objective 8: An IS Infrastructure that supports the delivery of public services

Success criteria:

- (ix) 2 integrated and secure corporate data centres hosting all States servers and applications
- (x) A managed data network service for the States

Strategic Plan Priority: 3 and 10

Objective 9: Common business applications and shared services based on common processes

Success criteria:

- (i) establishment of a database of all corporate and departmental applications;

Strategic Plan Priority: 3 and 10

Objective 10: Efficient management and governance of enterprise information

Success criteria:

- (i) Development of a framework for using, maintaining and sharing basic demographic data.

Strategic Plan Priority: 3 and 10

HUMAN RESOURCES

Objective 11: An effective and efficient public sector fit for purpose to deliver the States Strategic Plan.

Success criteria:

- (i) Development and implementation of an agreed workforce strategy and organisational development programme to support States departments in meeting savings targets, while ensuring government provides core services and maximising opportunities to work with the private sector;
- (ii) A fit for purpose Human Resources function which supports the development of the public sector workforce with a particular emphasis on maximising opportunities for local people and engagement with public sector initiatives to reduce worklessness.
- (iii) Arrangements for Talent Management and succession planning in the public sector agreed with the Appointments Commission.
- (iv) An overall review of terms and conditions for public sector staff;
- (v) Public sector pension obligations properly monitored and accounted for;
- (vi) Support and manage the impacts of CSR on the workforce e.g. redundancies, vacancy management, retraining and redeployment and supporting any necessary re-skilling to meet redesigned services or service delivery methods;
- (vii) Morale, motivation, performance, engagement and good employee relations of the workforce maintained throughout the implementation of the CSR.

Strategic Plan Priority: 1, 3, 12, 15 and 16

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)

CENTRAL POLICY UNIT

Total Staff: 43.5fte

Budget: £3,013,700

| 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 Staff: 14.3fte Budget: £1,307,200 Administration, Policy Advice, Research and Support (11fte) | | | | | | |
| 1 | Provide support to the Chief Minister and Council of Ministers | <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 | <ul style="list-style-type: none"> 5 clear working days before COM meeting Weekly By Friday prior to the States sitting As required | | Questions not focussed or cross departmental lead to delays or un-co-ordinated response CoM papers delayed distribution due to late arrival of papers from departments | 1. |
| 2 | Provide administrative support to the full Corporate Management Board | <ul style="list-style-type: none"> CMB agendas and papers issued | <ul style="list-style-type: none"> Papers sent out 5 days prior to meeting | | Papers delayed or tabled late | 1, 5 |
| 3 | Co-ordinate corporate policy to ensure that policies are aligned across Departments and Ministries, and lead CMD policy responsibilities | <ul style="list-style-type: none"> Impact Assessment Programme Appropriate levels of support provided to projects | <ul style="list-style-type: none"> End Qtr 3 2012 As required | | Inadequate support to the project/change process identified leading to delays in delivery and quality issues | 1, 2, 5 |

| 1. BP Ref | 2. Objective/Action | 3. Key Performance Indicators | 4. Target | 5. Imp Year | 6. Key Risk | 7. *Key Objective |
|--|---|---|--|--|--|--------------------------------|
| 4 | Set up a project on Records Management leading to the implementation of the Freedom of Information legislation Maintain and test a Business Continuity Plan for the business units contained on the fourth and fifth floors of Cyril le Marquand House | <ul style="list-style-type: none"> Project Team in place Implementation Plan developed. New filing processes and structure compliant with FOI legislation within CMD BCM Plan communicated to all after review in 2011 BCM plan appropriately tested and debriefed | <ul style="list-style-type: none"> Qtr 2 2012 Qtr 4 2012 New filing structure agreed by Q1 2011 Q1 2012 Q3 2012 | 2015 2012 | No resources allocated to this work across the States Business as usual/high priority issues lead to delays | 1 2 |
| 5 | Maintain a good level of co-operation and regular dialogue between the Council of Ministers and the Comité des Connétables on matters relating to the States and the Parishes | <ul style="list-style-type: none"> Meetings held between the Chief Minister and Chairman of the Comité Chairman of the Comité attends CoM | <ul style="list-style-type: none"> Quarterly As the Chairman decides | | Initiatives will not be progressed due to lack of priority | 1 |
| Emergency Planning Staff 1.2 fte | | | | | | |
| 6 | 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 the Emergency Planning (Competent Authorities) (Fuel, Electricity & Gas) (Jersey) Act 1991 Review the Emergency Planning (Competent Authorities) (Food) (Jersey) Act 1991 Review the Emergency Planning (Competent Authorities) (Water) (Jersey) Act 1991 Review and make recommendations regarding | <ul style="list-style-type: none"> Report findings to EC | <ul style="list-style-type: none"> 3rd Quarter | 2012 | <ul style="list-style-type: none"> Revision of priorities due to unexpected events | 1, 2(iv) |

| 1. BP Ref | 2. Objective/Action | 3. Key Performance Indicators | 4. Target | 5. Imp Year | 6. Key Risk | 7. *Key Objective |
|--|---|--|---|-------------------|--|-------------------------|
| | Ministerial & department EP responsibility | | | | | |
| 7 | Enhance emergency preparedness, knowledge, training and skills by developing roles and responsibilities of stakeholders: | <ul style="list-style-type: none"> ▪ Deliver multi agency 'Tactical' Incident Command Training ▪ Deliver a States BCM strategy ▪ Deliver a Communications 'Interoperability' study day / table top exercise ▪ Deliver an exercise to validate the 'La Colette Industrial Area multi agency Off-Site emergency' ▪ Deliver a Emergency Reception Centre, (F&F, SuRC, & Evacuation) ▪ Convene a States Recovery Working Group ▪ Deliver training for EC members ▪ Deliver a 'Black Start' study day /table top exercise ▪ Conduct a review the Islands CNI | <ul style="list-style-type: none"> ▪ Qtr 1 2012 ▪ Qtr 1 2012 ▪ Qtr 2 2012 ▪ Qtr 2 2012 ▪ Qtr 2 2012 ▪ Qtr 2 2012 ▪ Qtr 3 2012 ▪ Qtr 4 2012 ▪ Qtr4 2012 | 2012 | <ul style="list-style-type: none"> ▪ Revision of priorities due to unexpected events ▪ Maintenance and upgrading of technology | 1, 2(iv) |
| Communications Unit Staff: 4fte Net Budget £216.900 | | | | | | |
| 8 | Increase the engagement of islanders in policy-making through an effective and meaningful consultation process & advise the Council of Ministers on how best to communicate with the public and the media, when developing and explaining policies. | <ul style="list-style-type: none"> ▪ Attend regular Council of Ministers briefings ▪ Strategies and advice on communicating departmental policies provided ▪ % of significant new policies go out to consultation, using consultation guidelines | <ul style="list-style-type: none"> ▪ Provide support as required ▪ 100% | On-going | Requires consistent communication between departments and Comms Unit Ministers may not see the value of receiving advice | 1, 2 |
| 9 | Develop the role of the communications network to | <ul style="list-style-type: none"> ▪ Ensure all major States communications are included in Communications Unit forward | <ul style="list-style-type: none"> ▪ 100% | On-going | Guidelines may not be adopted by | 1, 2 |

| 1. BP Ref | 2. Objective/Action | 3. Key Performance Indicators | 4. Target | 5. Imp Year | 6. Key Risk | 7. *Key Objective |
|---|--|--|--|-------------------|---|-------------------------|
| | encourage coordinated, consistent messages and to enable the regular sharing of best practice on consultation and communication | <ul style="list-style-type: none"> planning timetable Communications issues to be discussed at CMB meetings Communications embedded in staff training Improved meaningful public participation in consultation processes Turnout at Communications Network meetings | <ul style="list-style-type: none"> Monthly Comms modules in all modern manager programmes Increased participation 90% 4 training events | | <p>departments</p> <p>Staff may stick to tried and trusted methods, which do not reach all sections of the community</p> <p>Departments may not involve Comms Unit early enough in the consultation process</p> | |
| Economics Staff: 3fte Net Budget: £418,300 | | | | | | |
| 10 | Improve policy development across the States by providing timely and sound written/verbal 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 | Quantity/timing of requests outstrips resources | 1, 3 |
| 11 | <p>Work with the Economic Development Department to develop and expand draft Economic Growth Strategy policies to:</p> <ul style="list-style-type: none"> support productivity improvements and economic growth and identify approach to diversification. 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"> Real economic growth Improved productivity Increased tax receipts Employment of local people | <ul style="list-style-type: none"> As required Economic growth analysis supports new EGS in 2012 | 2012+ Ongoing | Global/Eurozone economic conditions work against measures taken in Jersey | 1, 3 |

| 1. BP Ref | 2. Objective/Action | 3. Key Performance Indicators | 4. Target | 5. Imp Year | 6. Key Risk | 7. *Key Objective |
|--|---|--|---|-------------------|---|-------------------------|
| 12 | 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 and low inflation. Provide bi-annual analysis to support the development of financial forecasts | <ul style="list-style-type: none"> Annual Budget proposals consistent with economic objectives Other tax and spending policies support economic objectives Bi-annual analysis provided that supports development of financial forecasts by Income Tax Forecasting Group | <ul style="list-style-type: none"> Analysis and advice provided at key times such as during development of Budget proposals and during financial forecasts process | 2012 and on-going | Global/Eurozone economic conditions work against measures taken in Jersey. Data limitations lead to inaccurate forecasts. | 1, 3 |
| 13 | Promote wider understanding of the Jersey economy and outlook by: <ul style="list-style-type: none"> Regularly analysing economic trends and outlook for the Jersey economy for the Council of Ministers and States Depts publishing a quarterly Economic Outlook that includes GVA and inflation forecasts | <ul style="list-style-type: none"> Regular analysis of the Jersey economy and economic trends through publication of Economic Outlook Produce economic forecasts | <ul style="list-style-type: none"> Advice and forecasts delivered on time Economic Outlook published 4 times a year | On-going | With limited resources unable to undertake key pieces of analysis Data limitations/global uncertainty reduce accuracy of forecasts | 1, 3 |
| 14 | Continue to advise all departments on policy that is consistent with low inflation and economic growth. | <ul style="list-style-type: none"> RPIX Real GVA | <ul style="list-style-type: none"> Sustained low inflation close to target set by the States Sustained real economic growth over the cycle | On-going | External factors outside control of States lead to higher inflation/lower growth | 1, 3 |
| Population Office Staff: 15.6fte Budget: £ £639,300 net | | | | | | |
| 15 | Continue to operate the Housing Laws to prevent further aggravation of the housing market and regulate Lodging | <ul style="list-style-type: none"> Decisions on 'j's and qualifying periods properly balanced against house price index and | <ul style="list-style-type: none"> Access to local housing market balanced | 2012 | Variations in economic climate / 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 |
|-----------------|---|---|--|-------------------|---|-------------------------|
| | Houses. | <p>relevant housing supply and demand statistics and policies.</p> <ul style="list-style-type: none"> Average number of days to process a purchase or lease application, or process a qualification application. £ processing cost of each purchase or lease application; and each qualification application (excluding overheads) Residential Tenancy Law, introduced and States Regulations and Orders in relation to Deposit Protection and Condition Reports brought to the States Consultation on the future of Rent Control, Condition Reports, and statutory tenancy agreements published Strategy in relation to Lodging House Standards published | <p>against economic growth, affordability, and equity considerations</p> <ul style="list-style-type: none"> 5 working days (purchase or lease consent) – 10 working days (residential qualifications) £45 (purchase or lease consent) - £45 residential qualification. By July, 2012 By July, 2012 2012 | | | |
| 16 | Continue to operate the Regulation of Undertakings and Development (Jersey) Law, 1973, to manage demand on the resources of the | <ul style="list-style-type: none"> Working population growth within the context of economic growth | <ul style="list-style-type: none"> Average annual growth over target period of 150 households / 325 individuals. | 2012 | Variations in economic climate / 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 |
|--|--|--|--|-------------------|--|-------------------------|
| | Island, and maintain job opportunities for local residents. | <ul style="list-style-type: none"> Maximum number of days to process an application. £ processing cost of each license application (excluding overheads) £ processing cost of each manpower return (excluding overheads) | <ul style="list-style-type: none"> Applications dealt with in 15 working days, under normal conditions. £60 - £80 depending on quarter £4 | | | |
| 17 | Complete the development of Names and Address Register and Migration Control Systems and associated procedures and interfaces | <ul style="list-style-type: none"> As per business case schedule and cost | <ul style="list-style-type: none"> July, 2012 | | | |
| 18 | Support Ministers and manage the operation of Migration 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. | 2012 | Other ministerial commitments | 1, 4 |
| Statistics Unit⁴ Staff: 6.6 fte Budget: £432,000 | | | | | | |
| 19 | <p>Support economic policy development by producing high quality economic data, particularly to facilitate measurement of real term economic growth/decline.</p> <p>Support social and environmental policy development by producing</p> | <ul style="list-style-type: none"> Data produced and published to pre-announced release timetable: (See Annex 1 for list) Monitoring economic performance of finance sector (experimental) and Annual Business Inquiry of non-finance sectors (experimental) | <ul style="list-style-type: none"> 100% released to schedule Summer 2012 | 2012 | Businesses unwilling to respond to voluntary surveys | 1, 4 |

⁴ Full list of scheduled statistical publications and publication dates attached at Annex 1

| 1. BP Ref | 2. Objective/Action | 3. Key Performance Indicators | 4. Target | 5. Imp Year | 6. Key Risk | 7. *Key Objective |
|-----------------|---|---|---|-------------------------|----------------|-------------------------|
| | timely data on social issues and on energy use and emissions | <ul style="list-style-type: none"> Measurement of underlying inflation for specific groups RPI(x), RPI(y), RPI(pensioners and RPI(low income quintile) | | | | |
| 20 | <p>Ensure RPI remains representative of household spending in Jersey</p> <p>Support social and economic policy development</p> | <ul style="list-style-type: none"> Further analysis of Household Spending and Income Survey (HSIS) completed. | <ul style="list-style-type: none"> RPI basket reviewed and updated New weights for RPI introduced | 2012 | | 1, 4 |
| 21 | <p>Produce high quality measurement and analysis of Jersey's population</p> <p>Produce new model for producing population projections, based on 2011 Census results</p> | <ul style="list-style-type: none"> Results of 2011 Census published Updating and development of Jersey population model | <ul style="list-style-type: none"> Series of bulletins published throughout 2012 Census report presented to the States before end of 2012. New version of population model produced before end of 2012 | <p>2011</p> <p>2012</p> | | 1, 4 |
| 22 | 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 | 2012 | | 1, 4 |

CSR, STRATEGIC AND BUSINESS PLANNING AND PERFORMANCE

Total Staff: 3fte

Budget: £78,000 + £410,000 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 |
|---|--|---|--|-------------------|--|-------------------------|
| Comprehensive Spending Review (2fte) | | | | | | |
| 23 | <p>To plan, monitor and co-ordinate the delivery of the CSR proposals for 2012 and 2013 (savings and user pays) by:</p> <ul style="list-style-type: none"> ▪ The provision of a Programme Office to provide central project management, planning and communications support to departments ▪ Reporting to the Programme Board /CMB/ Steering Group (and CoM) on a regular basis ▪ Evaluating the risks in delivery plan and mitigating against them ▪ Managing the process to authorise funds from the Restructuring Provision budget to assist in the delivery of savings including challenging requests, making recommendations to the PB and CoM and regular reviews of expenditure ▪ Assist, where appropriate, in the development of the CSR principles to ensure longer term budgeting arrangements and flexibility | <ul style="list-style-type: none"> ▪ Maintenance of an overall CSR project plan, including RAG status, and regular reporting to Programme Board and CoM ▪ Delivery of savings to achieve 2013 Cash limits within agreed spending envelope ▪ Regular reports to PB, CMB, SG and CoM ▪ Maintenance of a CSR Risk Register ▪ Approvals from Restructuring Provision comply with principles agreed | <ul style="list-style-type: none"> ▪ Ongoing ▪ By Cash Limits deadlines ▪ Frequency to be agreed with new Boards/Groups /CoM ▪ Regularly reviewed ▪ Ongoing | 2012-2013 | <p>Savings proposals are politically or publicly unacceptable or cannot be delivered in timescales</p> <p>Restructuring funds are not sufficient</p> <p>Resources (either capacity or capability) are not available</p> <p>Key staff leave</p> | 1, 2 |
| 24 | Assist in the development of any proposals being considered to follow the current CSR programme in 2014 onwards | <ul style="list-style-type: none"> ▪ Indicators and success criteria to be developed | <ul style="list-style-type: none"> ▪ Timescales to be determined | 2012 | To be determined | 1, 2 |

| 1. BP Ref | 2. Objective/Action | 3. Key Performance Indicators | 4. Target | 5. Imp Year | 6. Key Risk | 7. *Key Objective |
|---|--|---|--|-------------------|--|-------------------------|
| Strategic and Business Planning and Performance (1fte) | | | | | | |
| 25 | Working with CoM and CMB, manage the process to deliver the Strategic Plan: | <ul style="list-style-type: none"> ▪ Green Paper published ▪ COM agrees Draft Plan ▪ Draft Plan lodged ▪ Plan debated by States ▪ Framework for Delivery plans developed | <ul style="list-style-type: none"> ▪ 16th Jan ▪ 15th March ▪ 20th March ▪ 1st May ▪ April | | Delivery Plans not properly co-ordinated Outcomes not clearly defined | 1 |
| 26 | Establish an assurance process for the corporate governance framework including further development of the corporate performance framework | <ul style="list-style-type: none"> ▪ Introduce new exception reporting structure for CMB linked to progress against the Strategic /Delivery Plans ▪ Review of departmental KPIs in conjunction with wider review of indicators. | <ul style="list-style-type: none"> ▪ March 2012 ▪ Mar 2012 | 2012 | | 1, 2 |

HUMAN RESOURCES

Total Staff 56.5 fte

Total Budget £4,395,500

| 1. BP Ref | 2. Objective/Action | 3. Key Performance Indicators | 4. Target | 5. Imp Year | 6. Key Risk | 7. *Key Objective |
|-----------------|--|--|---|---|--|-------------------------|
| 27 | Develop and support the modernisation agenda to reform the public service | <ul style="list-style-type: none"> Supporting Departmental modernisation initiatives from a work force perspective such as Health, Housing and Harbours/ Airports Creating a workforce plan which supports a flexible workforce. Building and implementing a Reward framework which supports a modernised public service. Performance management framework Delivery of L&D programme and MMP equipping managers in change management skills Creating a best practice policy framework which supports the modernisation | <ul style="list-style-type: none"> Regular updates in line with Project PIDs Produce an 3/5 year plan with annual updates Reviews on a monthly basis with T&C steering committee and quarterly with SEB Quarterly reviews | 2012 - 2113 Q1 2013 Q4 2013 Q1 2014 2013 Q2 2013 | Departmental work streams incl in timing of T&C review Union / political resistance Sufficient Political and management will, drive and consistency, to support the changes and withstand media, employee and staff groups attention. Full acceptance of corporate behaviours/values maybe revisited because of individual departments varied cultures, split locations and independent management structures | 1, 3, 8 |
| 28 | Develop a strategy supporting the creation of valued employment opportunities for local people of all abilities. | <ul style="list-style-type: none"> Review long term temp contracts, seeking opportunity to utilise employment in other ways. Departmental work with corporate body to identify | <ul style="list-style-type: none"> Reduction of unemployed figures Reduction in temp costs Reports from Soc | 2012 | Expectation that roles will become permanent Location/office/ physical resource provision | 1, 3, 8 |

| 1. BP Ref | 2. Objective/Action | 3. Key Performance Indicators | 4. Target | 5. Imp Year | 6. Key Risk | 7. *Key Objective |
|-----------------|--|---|---|--|---|-------------------------|
| | | <p>potential opportunities.</p> <ul style="list-style-type: none"> Develop action plan to support unemployed people back into meaningful work. | <p>Sec confirm Income support benefit kept to current or lower levels as a result of actions</p> | | <p>Media reaction Confused project leadership and communication</p> | |
| 29 | Maintain full range of HR business as usual services | <ul style="list-style-type: none"> Cost effective recruitment in terms of vacancy to hire , headcount control, and advertising Absence Mgt control improved Performance mgt processes Discipline , Grievance and Employment tribunals delivered to high standard Maintain Good employee relations across all pay groups Maintenance and Development of HR systems | <ul style="list-style-type: none"> Successful implementation of ATS system Average days sickness across SOJ reduced from 9 days to 7 Days %of PRA`s completed increases on 2011 All case files met SOJ standards and % success at Tribunal Disputes etc kept to a minimum No of days /hours lost to disputes Delivery of system upgrades and project plans as necessary | <p>2012Q1</p> <p>31/12/12</p> <p>Review quarterly</p> <p>Review quarterly</p> <p>Ongoing</p> <p>In accordance with PID s</p> | <p>Lack of effective management training for managers to deliver their People Mgt accountabilities.</p> <p>Lack of specialist HR resource and /or diverted to other task</p> <p>People Management strategy not aligned with Strategic Plan.</p> | 1, 3, 8 |

INFORMATION SERVICES DEPARTMENT (ISD)

Total Staff: 95.9fte

Budget: £10,194,500

| 1. BP Ref | 2. Objective/Action | 3. Key Performance Indicators | 4. Target | 5. Imp Year | 6. Key Risk | 7. *Key Objective |
|-----------------|--|---|--|-------------------|--|-------------------------|
| 30 | A common efficient user support framework that meets the needs of States users | <ul style="list-style-type: none"> Procurement, installation and maintenance of all desktop and laptop computers managed in a uniform and regulated manner Implement the infrastructure to enable the rollout of Windows 7 and Office 2010. Managed desktop service arrangement explored | <ul style="list-style-type: none"> All desktop computers < 5 years old. All laptops < 4 years old. Commenced a replacement programme Decision on extent of service taken | 2012 | There is no holistic view of IS spend across the States resulting in inadequate financial information on which to base decisions. Local supplier experience and capability to deliver | 1, 2, 7 |
| 31 | An IS Infrastructure that supports the delivery of public services | <ul style="list-style-type: none"> 2 integrated and secure corporate data centres hosting all States servers and applications A managed data network service for the States | <ul style="list-style-type: none"> Qtr 3 | 2012 | Funding to establish fit-for-purpose second data centre not secured. | 1, 2, 7 |
| 32 | Common business applications and shared services based on common processes | <ul style="list-style-type: none"> Establishment of a database of all corporate and departmental applications; | <ul style="list-style-type: none"> Qtr 1 | 2012 | Lack of information to complete database. Change resistance to IS strategy | 1, 2, 7 |

| 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"> All new systems are assessed against existing functionality and information/data already held elsewhere | | | | |
| 33 | Efficient management and governance of enterprise information | <ul style="list-style-type: none"> Development of a framework for using, maintaining and sharing basic demographic data. | | 2012 | Data security issues discourage sharing effectively. Data owners may not be aware of their responsibilities. | 1, 2, 7 |
| 34 | Deliver CSR savings requirement with no diminution in service | <ul style="list-style-type: none"> No measured reduction in service levels linked to cost reduction areas. | <ul style="list-style-type: none"> £305,000 reduction in IS costs. | 2012 | | 1, 2, 7 |

LAW DRAFTSMAN

Staff: 8.6 fte

Budget: £848,400

| 1. BP Ref | 2. Objective/Action | 3. Key Performance Indicators | 4. Target | 5. Imp Year | 6. Key Risk | 7. *Key Objectiv e |
|-----------------|--|--|--|-------------------|--|-----------------------------|
| 35 | An effective law drafting service | ▪ Accurate prioritisation of drafting projects across States (including projects required for implementation of the Comprehensive Saving Review) | ▪ Quarterly | On-going | Lack of information from departments about forthcoming projects and departmental priorities | 1, 2 |
| | | ▪ Projects drafted without delays on the part of the draftsman | ▪ Ongoing | On-going | Insufficient drafting resource to respond to multiple sets of instructions received at the same time | 1, 2 |
| | | ▪ Drafting projects completed in accordance with timetable agreed by draftsman and all other agencies involved | ▪ Ongoing | On-going | Lack of resource, as above; delays on part of other agencies. | 1, 2 |
| | | ▪ Deliver draft legislation that meets the needs of the sponsor in language that is clear and unequivocal | ▪ Ongoing | On-going | Sponsor delivers instructions that are misleading or does not adequately review drafts | 1, 2 |
| 36 | Maintenance of Revised Edition of the Laws of Jersey | ▪ An update to the Revised Edition, and any corrections, completed annually | ▪ Revised edition updated to 1st January each year | On-going | Software failure Withdrawal of administrative support by JLIB | 1, 2 |
| | | ▪ To maintain the Laws in Force area of the jerseylaw website | ▪ Legislation to be uploaded and indexes updated as soon as possible after enactment | On-going | Software failure | 1, 2 |

EXTERNAL RELATIONS

Total Staff: 6 fte

Budget: £940,800 net

| 1. BP Ref | 2. Objective/Action | 3. Key Performance Indicators | 4. Target | 5. Imp Year | 6. Key Risk | 7. *Key Objective |
|-----------------|--|---|---|-------------------|---|-------------------------|
| 37 | Keep our constitutional relationship under review and protect our unique constitution and autonomy | <ul style="list-style-type: none"> Recommendations of the Second Interim Report of the Constitutional Review Group taken forward, with outstanding actions completed Monitoring and responding to UK and EU legislation having extra-territorial application to Jersey, EU legislation applicable under Protocol 3, and international treaties and conventions extended to Jersey | <ul style="list-style-type: none"> Recommendations all considered by end of 2012 Channel Islands Brussels Office to provide update Report to States Assembly every 6 months Status of International Conventions to be reported annually to States Assembly | 2012 | <p>Island not fully prepared and equipped to weather a constitutional crisis</p> <p>Lack of capacity to respond to increased flow of UK and EU legislation having application to Jersey</p> | 6 |
| 38 | Protect and extend our international identity and personality | <ul style="list-style-type: none"> Take forward the Framework for Developing the International Identity of Jersey, as agreed with the UK in 2007 Continue to respond effectively to changes promoted by the UK Govt | <ul style="list-style-type: none"> International obligations met and appropriate conventions extended | On-going | Loss of UK support for continuing to develop the international identity of Jersey | 6 |

| 1. BP Ref | 2. Objective/Action | 3. Key Performance Indicators | 4. Target | 5. Imp Year | 6. Key Risk | 7. *Key Objective |
|-----------------|------------------------|--|--|-------------------|---|-------------------------|
| | | <p>Response to the Justice Committee Report on Crown Dependencies</p> <ul style="list-style-type: none"> Continue active programme of seeking to enter into tax agreements in our own name, under Entrustment from the UK, with G20, EU and OECD member countries Continue work with the UK to extend the use of Entrustments, where appropriate | <ul style="list-style-type: none"> Active programme of external engagement to advance relations Capability and capacity in place to increasingly handle own external relations Tax agreements sought with G20, EU and OECD members Entrustments extended where necessary beyond tax agreements | | Lack of sufficient capacity and/or capability to handle the critical aspects of conducting own external relations | |

Section 2b - Annex 1

States of Jersey Statistics Unit
Release dates - 2012

| | | |
|------------------|--------|---|
| January | 18 | Business Tendency Survey – Q4 2011 |
| | 25 | RPI – December 2011 |
| February | 23 | House Price Index – Q4 2011 |
| March | 7 | Retail Sales Index – Q4 2011 |
| | 28 | Labour Market (Public & Private Sectors)– December 2011 |
| April | 11 | Business Tendency Survey – Q1 2012 |
| | 25 | RPI – March 2012 |
| | 27 | Jersey in Figures |
| May | 24 | House Price Index – Q1 2012 |
| June | 13 | Retail Sales Index – Q1 2012 |
| | 20 | Energy Trends 2011 |
| | 27 | Survey of Financial Institutions – 2011 |
| July | 11 | Business Tendency Survey – Q2 2012 |
| | 20 | RPI – June 2012 |
| August | 16 | House Price Index – Q2 2012 |
| | 22 | Index of Average Earnings – June 2012 |
| September | 7 | UK/Jersey Price Comparisons – June 2012 |
| | 12 | Retail Sales Index – Q2 2012 |
| | 26 | GVA and GNI – 2011 |
| October | 3 | Labour Market (Public & Private Sectors)– June 2012 |
| | 10 | Business Tendency Survey – Q3 2012 |
| | 24 | RPI - September 2012 |
| November | 15 | House Price Index – Q3 2012 |
| December | 5 | Retail Sales Index – Q3 2012 |
| | 12 | Jersey Economic Trends - 2012 |
| | 13 (p) | Jersey Annual Social Survey - 2012 |

SECTION 3 - RESOURCES

Chief Minister

Net Revenue Expenditure - Service Analysis

| 2011 Net Revenue Expenditure (Restated) + Depreciation £ | 2012 Gross Revenue Expenditure | | 2012 Income | 2012 Net Revenue Expenditure | 2012 FTE | |
|---|---|------------|----------------|------------------------------------|-------------|-------|
| | DEL £ | AME £ | £ | £ | | |
| Policy Unit | | | | | | |
| 1,413,300 | Chief Executive's Office | 1,375,200 | | 1,375,200 | 15.3 | |
| 180,200 | Communications Unit | 249,900 | (33,000) | 216,900 | 4.0 | |
| 319,800 | Population Office | 537,100 | (227,200) | 309,900 | 9.6 | |
| 731,100 | Statistics Unit | 432,000 | | 432,000 | 6.6 | |
| 424,500 | Economics | 478,300 | (60,000) | 418,300 | 3.0 | |
| 10,000 | Legislation Advisory Panel | 10,000 | | 10,000 | | |
| International Affairs | | | | | | |
| 1,154,100 | International Affairs | 1,070,800 | (130,000) | 940,800 | 6.0 | |
| Law Drafting Department | | | | | | |
| 860,900 | Law Drafting Department | 848,400 | | 848,400 | 6.6 | |
| 10,291,602 | * Information Services | 10,582,500 | 168,100 | (556,100) | 10,194,500 | 95.9 |
| 4,351,600 | * Human Resources | 4,601,200 | (205,700) | 4,395,500 | 56.5 | |
| 3,755,100 | * PECRS Pre-1987 debt | 3,810,100 | | 3,810,100 | - | |
| 23,492,202 | Net Revenue Expenditure | 23,995,500 | 168,100 | (1,212,000) | 22,951,600 | 203.5 |
| (518,902) | Less: Depreciation | | | | | |
| 22,973,300 | Reconciliation to Business Plan 2011 | | | | | |

* 2011 restated to reflect service transfer of Information Services, Human Resources and PECRS Pre-1987 debt from Treasury and Resources

Chief Minister

Net Expenditure - Operating Cost Statement

| 2011 | | 2012 |
|--------------------|---------------------------------|--------------------|
| Net Revenue | | Estimate |
| Expenditure | | |
| (Restated) | | |
| £ | | £ |
| Income | | |
| (219,100) | Duties, Fees, Fines & Penalties | (211,900) |
| - | Sales of Goods | - |
| (888,900) | Sales of Services | (994,700) |
| (123,000) | Commission | - |
| - | Hire & Rentals | - |
| - | Investment Income | - |
| (5,300) | Other Revenue | (5,400) |
| (1,236,300) | Total Income | (1,212,000) |
| Expenditure | | |
| - | Social Benefit Payments | - |
| 13,294,117 | Staff Costs | 13,088,500 |
| 6,229,830 | Supplies & Services | 5,791,200 |
| 528,115 | Administrative Expenses | 470,500 |
| 390,438 | Premises & Maintenance | 393,200 |
| - | Other Operating Expenses | - |
| 12,000 | Grants and Subsidies Payments | 442,000 |
| - | Finance Costs | - |
| - | Financial Return | - |
| 3,755,100 | Pension Finance Costs | 3,810,100 |
| - | Foreign Exchange (Gain)/Loss | - |
| - | Asset Disposal (Gain)/Loss | - |
| 518,902 | Depreciation | 168,100 |
| - | Contingency | - |
| 24,728,502 | Total Expenditure | 24,163,600 |
| 23,492,202 | Net Revenue Expenditure | 22,951,600 |

Chief Minister

Detailed Service Analysis - Key Objectives

| Description of Service and Objectives | Ref. key objectives | 2011 + Depreciation (Restated) £ | 2012 Estimate + Depreciation £ | Increase / (Decrease) £ | Financial Summary |
|---|---------------------|----------------------------------|--------------------------------|-------------------------|--|
| Policy Unit | | | | | |
| Chief Executive's Office: Provide support and advice to the Chief Minister and Council of Ministers in establishing, co-ordinating and implementing States approved policies and objectives; Co-ordinate the preparation of plans to mitigate the effects of major emergencies. | 1, 2 | 1,413,300 | 1,375,200 | (38,100) | CSR Savings proposal: Amalgamation of support functions. Assistant Emergency Planning Post £110k Service Transfer: Strategic Planning Manager from T&R. |
| Communications Unit: Improvement in communication between the States, as government and as employer, with the community of the Island and with the public sector workforce, by providing clear information with consistently high standards of delivery. | 1 | 180,200 | 216,900 | 36,700 | Transfer from within CMD to reduce income target following withdrawal of internal recharge. |
| Population Office: A balance between economic growth and the supply and demand of labour, accommodation, infrastructure and resources, and the promotion of greater social inclusion. | 1, 4 | 319,800 | 309,900 | (9,900) | CSR savings proposal: Increase in consent fees for property purchase £11k. |
| Statistics: Provide a high quality statistical service for the government, people and businesses of Jersey, such that all users of the data can have confidence in the accuracy of the data produced. | 1, 3 | 731,100 | 432,000 | (299,100) | Removal of non-recurring budget of £300k for the Census, which is now complete. |
| Economics: Co-ordinated economic strategy and policy-making; Improved economic policy development through sound and timely advice. | 1, 4 | 424,500 | 418,300 | (6,200) | CSR savings proposal: Reduced consultants in Economics Unit, & International Directorate, replace senior role with graduate. |
| The Legislation Advisory Panel: Provides advice and recommendations to the Chief Minister on a range of matters that was formerly dealt with by the Legislation Committee, e.g. the laws relating to property, wills and succession. | 1 | 10,000 | 10,000 | - | |
| International Affairs | | | | | |
| Jersey's International responsibilities fulfilled; constitutional position protected; beneficial relations with other jurisdictions developed, with a particular focus on Europe and London; wider understanding of Jersey and the Island's approach to international fiscal and regulatory issues. | 1 | 1,154,100 | 940,800 | (213,300) | Growth: Additional budget £152k, for working with UK departments following MOJ withdrawal from intermediating on the Island's behalf. Offset against departmental transfers of Director International Tax & Team £176k to T&R: Director International Finance £211k to Economic Development. |
| Law Drafting | | | | | |
| Delivery of time-critical effective legislation through completion of the Legislation programme | 1, 2 | 860,900 | 848,400 | (12,500) | CSR savings proposal: 50% cut in hired services budget, resulting in a loss of 50 law drafting days. |

| | | | | | |
|--|---------|-------------------|-------------------|------------------|---|
| Information Services | | | | - | |
| Provide a robust, well-managed States networking and communications infrastructure. Ensure security of States information and systems. Provide robust, well-managed corporate and departmental computing platforms and equipment. Provide technical advice and guidance. Provide, maintain and develop States resource management and control systems. Advise Departments on all financial, HR, Payroll, assets and procurement systems. | 1,2,3,4 | 10,291,602 | 10,194,500 | (97,102) | Service transfer from Treasury and Resources in accordance with Amendment 4 <i>Additions:</i> Increase of £459,000 to fund the day to day costs of new systems, which will be implemented in 2011, and volumetric growth in underlying infrastructure. The systems relate to new and replacement systems for corporate HR functions and the upgrade of the financial reporting module. <i>Reductions:</i> £305,000 CSR savings target will be achieved by an improved delivery model for telecoms, and the streamlining of corporate support. Other minor changes make up the the balance of the increase. |
| Human Resources | | | | - | |
| Develop, implement, monitor and evaluate human resource policies, practices and procedures. Provide a comprehensive HR advisory service to departments. Provide centralised HR administration services for the States. Development and implement corporate training and development programmes to facilitate learning and development. Negotiate and implement of States Employment Board's annual pay policy for public sector workers. Provide specialist support and advice to the employer on employee relations. | 1,2 | 4,351,600 | 4,395,500 | 43,900 | Service transfer from Treasury and Resources in accordance with Amendment 4 <i>Additions:</i> £50k growth for the PECRS pre 1967 liability. £22.5k transfer of post from H&SS. £15k non-staff inflation. <i>Reductions:</i> £50k CSR saving for reduction in staffing. |
| PECRS Pre-1987 Debt | | | | - | |
| Costs of pre-1987 liability | | 3,755,100 | 3,810,100 | 55,000 | Service Transfer from Treasury and Resources in accordance with Amendment 4 Increase in provision of repayments |
| Total | | 23,492,202 | 22,951,600 | (540,602) | |

Chief Minister

Summary of Savings and User Pays Proposals

| Ref | Sub-area | Proposal | 2012 Proposals | | 2013 Proposals | |
|--------------|----------------|---|----------------|--------------|----------------|--------------|
| | | | £ | Posts FTE | £ | Posts FTE |
| CMD - 10 | Policy Unit | <i>Savings</i> Amalgamation of support functions. Assistant Emergency Planning post. | 110 | | | |
| CMD - 11 | Law Drafting | 50% cut in hired services budget, resulting in a loss of 50 law drafting days. | 25 | | | |
| CMD - 12 | Economics Unit | Reduced consultants in Economics Unit, & International Dir replace senior role with graduate. | 15 | | 66 | |
| CMD - 2 | Policy Unit | Assistant Emergency Planning post. | | | 78 | |
| CMD - 3 | Policy Unit | Amalgamation of support functions at CLM House. | | | 50 | |
| CMD - 4 | Statistics | Statistics Unit restructure following the census. | | | 42 | |
| CMD - 5 | Policy Unit | Savings predicted from the implementation of the migration policy. | | | 33 | |
| CMD - 13 | Policy Unit | <i>User pays</i> Increase in consent fees for property purchase. | 11 | | 11 | |
| Total | | | 161 | 0 | 280 | 0 |

For further information visit

www.gov.je

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