



Chief Minister's Department Business Plan 2013

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CHIEF MINISTER'S FOREWORD

The prime focus of the Department during 2013 will be to support and co-ordinate the Council of Ministers to deliver the priorities approved by the States in the Strategic Plan, to develop policy and prepare for further Public Sector Reform over the longer term.

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.

In 2013, the programme to reform the public sector will start in earnest with a view to transforming the way it does business and the way services are delivered, not only making it easier for the public to interact with the services it needs, but also creating opportunities for staff and improving efficiency.

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. It will be vital to continue to increase recognition of Jersey's international identity and to develop further the Island's external relations with other jurisdictions.

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.

Senator Ian Gorst

Chief Minister

SECTION 1

INTRODUCTION BY THE CHIEF EXECUTIVE

The Chief Minister's Department is structured into 2 main service areas, with separate Accounting Officers:

1. Chief Executive

- Policy Unit (policy support and research for the Council of Ministers and Chief Executive; economic advice, communications; statistics; the Population Office; Emergency Planning)
- Reform Programme Office, include corporate strategic and business planning and performance
- Law Draftsman's Office.
- Information Services
- Human Resources

2. Director of International Affairs

- all areas of external relations, including managing the Island's close relationship with the UK.

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:

1. Chief Executive

Policy

The Strategic Plan approved in 2012 will drive the department's policy programme for 2013 and the next 3 years. 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. The results of the 2011 census are being used to inform policy development.

Migration policy and the level of net migration, once approved by the States, will be monitored with the appropriate review mechanisms. The Control of Housing and Work Law and the draft Register of Names and Addresses Law will provide the mechanism for regulating inward migration therefore systems need to be developed for their implementation.

A significant priority will be to continue to progress policy initiatives designed to address the effects of the ageing population. This will require cross-department planning and working.

Both of these critical issues will also form part of the work on establishing a framework of sustainable long term planning to enable informed and co-ordinated policy development and planning.

During 2013, the Department will lead a programme of Public Sector Reform and develop wide-ranging policy 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.

The provision of quality economic advice will continue to support effective management of the economy, as will the production of relevant statistics and statistical bulletins.

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.

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 temporary additional resource to address urgent legislation required to deliver the CSR and support initiatives to grow the economy and protect jobs.

Information Services

The Information Services Department (ISD) manages corporate IT services such as the network infrastructure, PC management, data centres, and provides the framework for managing IS projects and business projects with an IS element. Core business applications are managed by ISD at a Departmental level through embedded Business Support Groups (BSGs).

The IS strategy for the period 2011 to 2013 is to streamline corporate service models in conjunction with third party suppliers. This will enable cost savings without reducing, and in some cases improving, the level of service provided. 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 will be:

- 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 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.

2. External Relations

The Department will continue to seek 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. This is in accordance with the Common Policy on External Relations agreed by the Council of Ministers in October 2012 and presented to the States Assembly in November 2012 (R.140 2012).

During 2013, the Department will take forward plans to establish a representative office in London as agreed within the MTFP, and will also ensure that Jersey can fulfil its obligation to host a British Irish Council Leader's Summit in the second half of the year.

John Richardson

Acting Chief Executive

WHO WE ARE

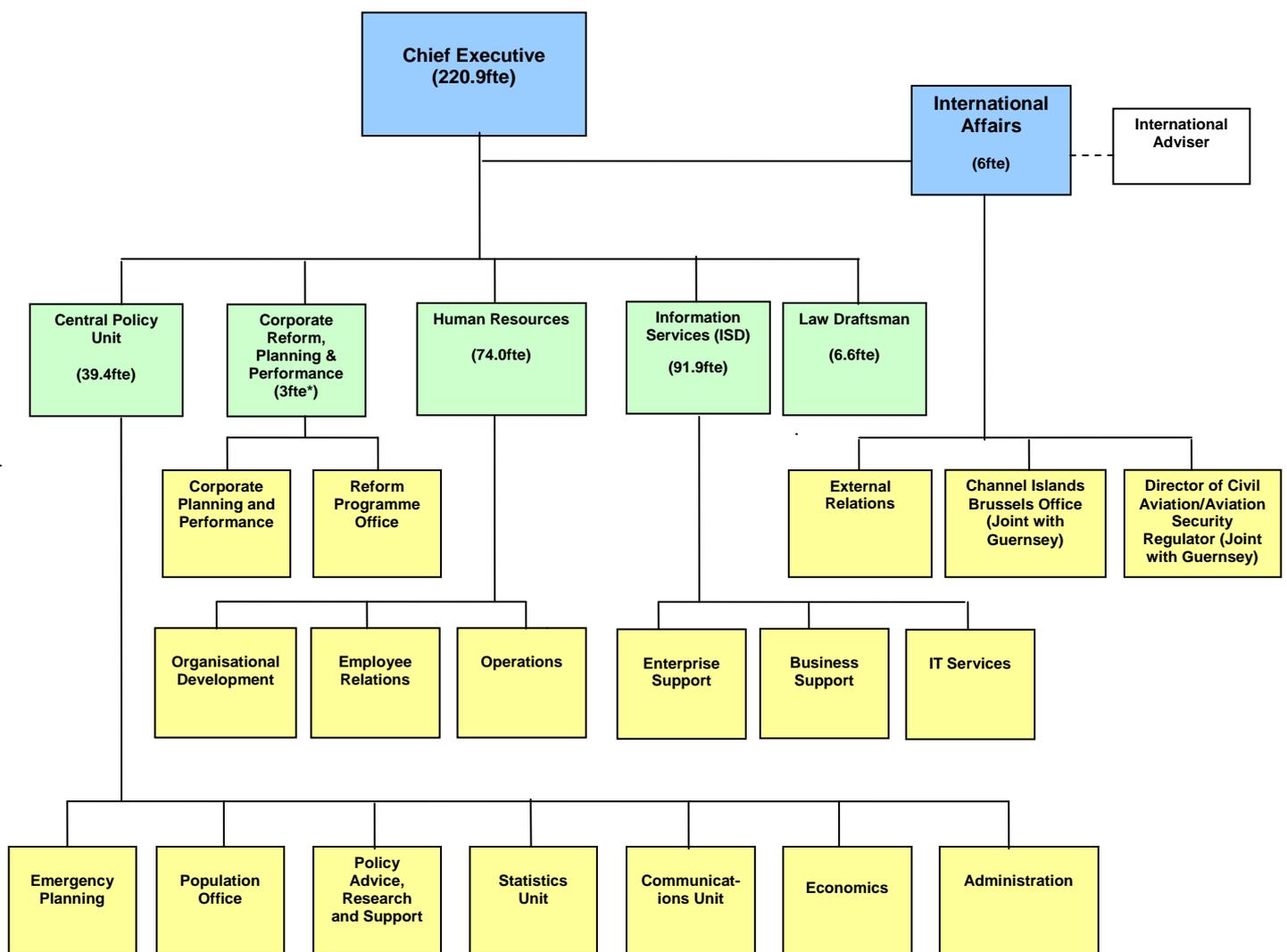
Chief Minister: Senator Ian Gorst
 Deputy Chief Minister: Senator Ian Le Marquand (Minister for Home Affairs)
 Assistant Ministers: Senator Sir Philip Bailhache (External Relations)
 Senator Paul Routier

Organisation

The Department employs a total of 220.9* full time equivalent (fte) staff as follows:

- Chief Executive's Office / Central Policy Unit / CSR – 42.4 fte* (*inc 2 CSR fte funded from restructuring provision)
- External Relations, International Finance and Economics– 6 fte
- Law Drafting – 6.6 fte
- Information Services (ISD) – 91.9 fte
- Human Resources – 74.0 fte

These staff are organised to deliver services as follows:



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, maintains and monitors 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. 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: 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 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 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.
- 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) 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, Social Policy, Population Policy, and Alcohol and Licensing 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*

Objective 5: Deliver £65 million Comprehensive Spending Review (CSR) savings target by the end of 2013.

Performance/success criteria:

- (i) Agreed overall savings package delivered by the end of 2013
- (ii) Agreed Chief Minister's Department CSR savings delivered by the end of 2013

Strategic Plan Reference:

- *The Vision: A strong and sustainable economy; Preparing for the future*
- *The Priorities: Reform Government & the Public Sector; Develop Long-term Planning*

EXTERNAL RELATIONS

Objective 6: 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*

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: 39.4fte

Budget: £2,771,500

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: 11.2fte Budget: £1,135,100 Policy Advice, Research and Support (9.1fte)						
1	Corporate Support: 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 clear working days before COM meeting ▪ Weekly ▪ By Friday prior to the States sitting ▪ As required ▪ Papers sent out 5 days prior to meeting 		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
2	Corporate Policy: Ensure that corporate policies are aligned, and lead CMD policy responsibilities, including: Social Policy: Ensure that social policies are aligned and advanced, in particular in relation to Children's and Vulnerable Adults; and the regulation, promotion, and engagement of the Third Sector.	<ul style="list-style-type: none"> ▪ Delivery of Children's Strategic Framework; ▪ Production of Vulnerable Adults Strategic Framework; ▪ Third Sector Forum Pilot Scheme 	<ul style="list-style-type: none"> ▪ Ongoing; progress to schedule ▪ End 2013 ▪ End 2013 	2013	Inadequate support to the project/change process identified leading to delays in delivery and quality issues	1,2,3,4

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
		objectives <ul style="list-style-type: none"> CoM approval on way forward for regulation/enhancement of Third Sector Review and Refresh Social Policy Framework 	<ul style="list-style-type: none"> April, 2013 By end 2013 			
3	Housing Policy: Develop a comprehensive Housing Strategy; implement the Social Housing (Jersey) Law, 201-; implement the Residential Tenancy (Jersey) Law, 201-	<ul style="list-style-type: none"> Approval of Housing Strategy by Assembly Appointment of Regulator under the Social Housing (Jersey) Law, 201- Introduce the Residential Tenancy Law, including Condition Reports, Standard Forms, and Deposit Scheme. 	<ul style="list-style-type: none"> October, 2013 To HTP schedules /by end 2013 July - Sept 2013 			1,4
4	Population and Immigration Policy: Develop a Population Policy for States Debate	<ul style="list-style-type: none"> States approval 	<ul style="list-style-type: none"> July, 2013 			1,4
5	Alcohol and Licensing Strategy: Introduce a new Licensing Law and States Debate on an Alcohol Strategy	<ul style="list-style-type: none"> Licensing Law Lodged Alcohol Strategy Approved 	<ul style="list-style-type: none"> To schedule /by end 2013 May, 2013 			1
6	Other Policies and Strategies: Ensure other corporate strategies are co-ordinated and aligned as they arise.	<ul style="list-style-type: none"> Timetables and costs agreed for all strategies. CMD involvement in major strategies Ministerial and Departmental alignment with Strategic Objectives 	<ul style="list-style-type: none"> As required. 	2013		1,2
7	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 	2013	Initiatives will not be progressed due to lack of priority	1,2
Emergency Planning Staff 1.2 fte						
8	Support & maintain the EC/EPB resilience structures: <ul style="list-style-type: none"> Maintain impetus and encourage collaboration between partners in the 	<ul style="list-style-type: none"> Report Make recommendations to 	<ul style="list-style-type: none"> EPB Quarterly EC Biannually 			1,2

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
	resilience community across working groups `Review of Emergency Powers and Planning (Jersey) Law 1990	<ul style="list-style-type: none"> EP/CoM findings to EPB and EC 	<ul style="list-style-type: none"> Qtr 2 			
9	Enhance emergency preparedness, knowledge, training and skills by developing roles and responsibilities of stakeholders:	<ul style="list-style-type: none"> Deliver an exercise to validate the 'La Collette Industrial Area, Multi Agency, Off-Site Plan' Deliver multi agency 'Tactical and Strategic' Incident Command Training Run accountable log keeping refresher training Deliver a Communications 'Interoperability' study day / table top exercise Deliver a Emergency Reception Centre (ERC) Exercise Support the Insurance Risk Forum & Insurance Group (Marsh Consultants) to deliver a Business Continuity Strategy and Framework for the States of Jersey Review Kosangas 'on site and 'off site' Emergency Response Plan 	<ul style="list-style-type: none"> Qtr 1 Qtr 1 Qtr 2 Qtr 2 Qtr 3 Qtr3 Qtr 3 			1,2
Communications Unit Staff: 4fte Net Budget £217,900						
10	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	Departments need to understand importance of following consultation guidelines Staff turnover means regular advice on running a consultation is needed	1,2
11	Advise the Council of Ministers and departments on how best to communicate	<ul style="list-style-type: none"> Attend regular Council of Ministers briefings 	<ul style="list-style-type: none"> Provide support as required 	On-going	Requires consistent communication	1,2

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
	the development of new policies	<ul style="list-style-type: none"> Develop strategies and provide advice on communicating policies 	<ul style="list-style-type: none"> 100% 		between departments and Comms Unit Ministers may not see the value of receiving advice	
12	Develop the role of the communications network to encourage coordinated, consistent messages and to enable the regular sharing of best practice on consultation and communication	<ul style="list-style-type: none"> Ensure all major States communications are included in Communications Unit forward planning timetable Communications issues to be discussed at CMB meetings Communications embedded in staff training Improved public participation in consultation processes Turnout at Communications Network meetings 	<ul style="list-style-type: none"> 100% Monthly Comms modules in all modern manager programmes Increased participation 90% 4 training events 	On-going	<p>Guidelines may not be adopted by 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>	1,2
Economics Staff: 3fte Net Budget: £394,500						
13	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	1,3,4
14	<p>Work with the Economic Development Department to develop and implement the States Economic Growth and Diversification Strategy:</p> <ul style="list-style-type: none"> support development of underlying strategies such as Enterprise Strategy advise on application of Innovation Fund provide timely advice on all policy to 	<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 	<ul style="list-style-type: none"> As required 	Ongoing	<p>Advice not sought at right time</p> <p>Global/Eurozone economic conditions work against measures taken in Jersey</p>	1,3,4

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
	ensure that it is consistent with economic growth, job creation, higher productivity, low inflation and improved competitiveness	<ul style="list-style-type: none"> ○ Employment of local people 				
15	<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 ▪ Income Tax Forecasting Group receives appropriate advice 	<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 	On-going	<p>Global/Eurozone economic conditions work against measures taken in Jersey.</p> <p>Data limitations lead to inaccurate forecasts.</p>	1,3
16	<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 ▪ 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	<p>With limited resources unable to undertake key pieces of analysis</p> <p>Data limitations/global uncertainty reduce accuracy of forecasts</p>	1,3
17	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 		Ongoing	With limited resources unable to provide appropriate level of support	1,3
Population Office Staff: 15.2fte Budget: £612,900 net						
18	Introduce and operate the Control of Housing and Work (Jersey) Law, 201-, inclusive of Population Register, and new Migration Control Systems	<ul style="list-style-type: none"> ▪ Implement against Business Case schedule and cost ▪ Achieve published customer service standards 	<ul style="list-style-type: none"> ▪ February, 2013 ▪ 15 working days for decision on business application; 5 working days for 	2013	Variations in economic climate / systems / volumes of applications.	4

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"> Achievement of Strategic objectives on immigration and population 	<ul style="list-style-type: none"> decision on housing matter Immigration limited in line with States objectives, including around employment and housing 			
19	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. 	2013	Other ministerial commitments	1,4
Statistics Unit¹ Staff: 6.0 fte Budget: £401,400						
20	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 (see Annex 1) 	<ul style="list-style-type: none"> 100% released to schedule 	2013	Businesses unwilling to respond to voluntary surveys	1,3
21	Support social and environmental policy development by producing timely data on social and environmental issues	<ul style="list-style-type: none"> Run and publish 2013 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 2013; publish in Dec-2013 Publish in Q1 2013 	2013 2012		1,3
22	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 Publish annual update of population and net migration 	<ul style="list-style-type: none"> As requested by departments Publish in June 2013 	2013 2012	Meeting urgent/high priority issues of departments.	1,3
23	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 	2013	Appointment of Chair: post Oct- 2012	1,3

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

REFORM PROGRAMME OFFICE, STRATEGIC AND BUSINESS PLANNING AND PERFORMANCE

Total Staff: 3fte

Budget: £78,900 + £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
24	Manage the Comprehensive Spending Review: <ul style="list-style-type: none"> Confirmation of 2012 spend from restructuring provision Identify 2011 to 2016 savings programme Transfer responsibility for monitoring 2013 CSR savings to Treasury as part of BAU 	<ul style="list-style-type: none"> Final audit completed Savings confirmed Information transferred to Treasury 	<ul style="list-style-type: none"> By end of qtr 1 By end of qtr 1 By end of qtr 1 			2,5
25	Governance: <ul style="list-style-type: none"> Establish the Programme Management Office 	<ul style="list-style-type: none"> Set up operating and governance model for the Reform Programme and Strategic Plan implementation PMO resources in place 	<ul style="list-style-type: none"> In place by end Jan 2013 By end of qtr 1 			2,5
26	<ul style="list-style-type: none"> Monitor implementation of the Strategic Plan 	<ul style="list-style-type: none"> SP progress reports produced 6-monthly 2012 Annual Performance Report 	<ul style="list-style-type: none"> June 2013 & December 2013 June 2013 			1,2
27	<ul style="list-style-type: none"> Work with the political/CO Oversight Group, strategists, the Policy Unit and the Economic Adviser to co-ordinate the production of the sustainable long term plan 	<ul style="list-style-type: none"> Initial proposals for long term plan Co-ordinated long term planning embedded in departments 	<ul style="list-style-type: none"> End qtr 1 End of 2013 			1,2,3,
28	Corporate Planning and Performance Management: <ul style="list-style-type: none"> Review business planning and performance framework Work with SPIG to ensure best practice in business planning and performance 	<ul style="list-style-type: none"> Recommendations on changes to framework and future reporting structure to CMB 	<ul style="list-style-type: none"> By end of qtr 2 			1,2,3

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
	monitoring	<ul style="list-style-type: none"> ▪ Regular SPIG meetings 	<ul style="list-style-type: none"> ▪ Qtrly 			
29	The Public Sector Reform Programme: <ul style="list-style-type: none"> ▪ 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"> ▪ 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 			2

HUMAN RESOURCES

Total Staff 74.0 fte

Total Budget £4,655,000

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
1	<p>Reform for the Public Sector: <u>1) Service re-design</u> Support making the public sector sustainable, effective and efficient by enhancing customer service – creating a seamless customer experience and increasing self-service opportunities:</p> <ul style="list-style-type: none"> ▪ Design a model and a roll out programme ▪ Identify different methodology for delivery of Public Services ▪ Develop Lean as a methodology to support reform 	<ul style="list-style-type: none"> ▪ Workshops with SOJ employees/customers to shape service re-design ▪ Review of current services and data collection ▪ Produce a business case for exemplars ▪ Lean Academy 	<ul style="list-style-type: none"> ▪ Q1 2013 ▪ Q1 2013 ▪ Q1 2013 ▪ Q2 2013 	2013 / 2018	<ul style="list-style-type: none"> ▪ Trade Union and line management engagement ▪ Public appetite for change ▪ Investment ▪ Capability and capacity 	2
	<p><u>2) Workforce Modernisation: (HR Processes)</u> –</p> <ul style="list-style-type: none"> ▪ Job evaluation – Consistent & discrimination proof reward and policy structure 	<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 ▪ As appropriate and with negotiation implement a new evaluation structure which supports the Reward framework for HSSD 	<ul style="list-style-type: none"> ▪ Q2 2013 ▪ Q3 2013 ▪ Q4 2013 	2013/ 2015 - See programme plans 2015	<ul style="list-style-type: none"> ▪ Trade union and line mgt engagement ▪ Time & resources financial and people ▪ MTFP 1 constraints ▪ Change fatigue ▪ Suitable technology 	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"> ▪ Reward framework/ design -The design of affordable pay structures and processes to reflect SOJ long-term strategies to ensure equal pay for work of equal value ▪ Competency Modelling – Identifying and developing sustainable skills for the future ▪ Terms & Conditions and Policy modernisation – develop a range of t&c's and policies which reflect modern practices and values ▪ Design a new pay structure for the senior cohort supported by a new job evaluation method, external benchmarking and performance management. ▪ Pensions - to integrate pension negotiations with workforce modernisation 	<ul style="list-style-type: none"> ▪ Integrated reward framework created and implanted in HSS, to form the basis of a States wide reward framework ▪ Fire & Law Officers pay modernised ▪ Snr. Prison Officers pay modernised ▪ Continue the development of effective and efficient pay data capture and modelling to enhance mgt understanding of pay bill and its impacts ▪ Competencies for each role in HSS identified and career progression methodology in place to ensure staffs have the necessary skills to take on new roles as required. ▪ Set of modern terms and conditions and policies based on best practice and to reflect expected employment legislation, designed and ready for implementation. ▪ Contracts of Employment for New Staff ▪ Senior pay structure designed ready for implementation ▪ In partnership with Treasury lead the negotiations on Pensions modernisation to a successful conclusion 	<ul style="list-style-type: none"> ▪ Q4 2013 ▪ Q1 2013 ▪ Q2 2013 ▪ Q4 2013/ Q1/2014 ▪ Q1-3 2013 in 3 phases ▪ Q2 2013 ▪ Q4 2014 ▪ 2013/Q1 2014 	<ul style="list-style-type: none"> 2014 2014 2013 	<ul style="list-style-type: none"> platform ▪ Capability ▪ Financial capacity of the States of Jersey 	

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
	<p><u>3) Organisational Development.</u></p> <ul style="list-style-type: none"> ▪ Performance management – develop and instil a performance management philosophy and system which drives organisational performance, enables to delivery of the business plan and the development of the people ▪ roll out of 'lean' programme across States ▪ Succession and talent planning firmly embedded in States .Widespread recognition that talent identification and development is vital for top quality customer service and key staff retention properly motivated and developed and fit for future needs 	<ul style="list-style-type: none"> ▪ To undertake review of existing programme and assess for continuing relevance and fit with 'reform' programme ▪ Updated PM programme in place driven by a comprehensive 'people's ;strategy agreed by CMB; ▪ P'vity. indicators agreed; deliver an e-solution to facilitate the process ▪ Performance management culture is embedded in the States with continuing ongoing reviews ▪ An introduction to 'lean; launch event; establish a 'lean steering committee chaired by a member of CMB;create a web-site to support 'lean'; ▪ Training courses in place across States ▪ Virtual academy established and 'handbook on 'lean' methodology written'; ▪ Key 'lean' initiatives agreed and implemented ▪ Audit of existing plans across States undertaken, and gaps identified. ▪ Strategy written leading to ▪ operating plan with talent interventions ;consistent processes agreed ▪ with proposals written and 	<ul style="list-style-type: none"> ▪ Q1 thru Q3 and ongoing. ▪ Q1/2 and ongoing ▪ Q1thru 4 and ongoing 	<p>2013</p>	<ul style="list-style-type: none"> ▪ Resistance by CMB.to proposals from Departments and staff ▪ Poor metrics and data ▪ Financial constraints ▪ Resistance by Key Officers ▪ Ditto plus staff resistance ▪ Difficulties in agreeing target areas for implementation ▪ Staff resistance; behavioural and cultural opposition. Lean not widely understood and/or accepted by staff or management. Funding not forthcoming. ▪ Resistance by senior management to a coordinated approach; lack of data on needs ;low recognition of the need to have a programme 	<p>2</p>

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"> Workshop planning ;A focus on the skills needs of the organisation at both technical and generic levels to ensure that the States is appropriately staffed to meet customer needs and expectations 	<ul style="list-style-type: none"> circulated implemented in all departments; Talent programme recognised by staff as a critical indicator of management commitment to 'reform'. Audit current workforce planning arrangements across States; strategy produced following detailed discussions with staff and departments ;clear set of metrics established and a States wide ,matrix developed to monitor and plot changes and needs on staffing 	<ul style="list-style-type: none"> Q1/2 onwards 		<ul style="list-style-type: none"> Workforce planning not seen as relevant or achievable; little buy-in from the Departments 	
	<p>Culture</p> <ul style="list-style-type: none"> Leadership Development – to work in partnership with the selected leadership development supplier in the design of an executive/ politicians leadership programme to support/deliver public sector reform which enables increased leadership capability & cohesion around transformation plan Engagement - to actively engage and involve 30% staff in developing the reform agenda to enable better planned and more informed approaches during the reform process. To ensure there is participation to drive change bottom-up 	<ul style="list-style-type: none"> Supplier selected Programme design complete Run first event To roll out across target population Workshops to engage 30% of staff Consolidation and feedback A design for phase 2 of engagement 	<ul style="list-style-type: none"> Q1/2 onwards Q2 2013 Q3 2013 Q3 2013 	2013	<ul style="list-style-type: none"> Little recognition of the need for such a programme; funding dries up; low engagement and behavioural change from those on programme. Releasing staff from day job demands Time and resource Creating trust and clarity 	2
2	<p>Deliver and enhance full range of business as usual services:</p> <ul style="list-style-type: none"> Timely, value for money recruitment resulting in high calibre hires 	<ul style="list-style-type: none"> Effective recruitment process Process within SLA's and policy New hire failure rate (Short term 	<ul style="list-style-type: none"> 100% of SLA's STT less than 5% 	2013	<ul style="list-style-type: none"> Talent Link Availability of process/quality 	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"> Tenure STT) <ul style="list-style-type: none"> ▪ Maintain/reduce cost per hire ▪ Improve hiring manager experience 	<ul style="list-style-type: none"> ▪ Zero increase in cost per hire 		<ul style="list-style-type: none"> metrics <ul style="list-style-type: none"> ▪ HR resource to recruitment/ ▪ Mixed experience of hiring managers 	
	<ul style="list-style-type: none"> ▪ To create a climate of employee well-being, by providing information, toolkits and support to line managers and employees ▪ To create a line manager toolkit to understand, support and manage employees through health and wellbeing issues ▪ Provide support and advice to line managers in best practice 	<ul style="list-style-type: none"> ▪ Provision of monthly relevant, accurate, Management Information (MI) on absence with early warning triggers for business units ▪ Provision of line manager toolkit on managing absence ▪ Embed and review policy/process adherence 	<ul style="list-style-type: none"> ▪ Q2 2013 ▪ Q2 2013 ▪ Q4 2013 	2013	<ul style="list-style-type: none"> ▪ Leadership support ▪ Understanding and adherence to the policy ▪ Under-reporting ▪ Engagement of employees ▪ Line manager capability 	2
	<ul style="list-style-type: none"> ▪ Provide expert advisory support to line managers on HR policy and process by creating consistent, trusted, centralised case management to ensure priority cases are being supported and managed effectively. ▪ Facilitate and support the employee life cycle (policy) 	<ul style="list-style-type: none"> ▪ Create a community of practice, Subject matter experts (SME's) on HR policy and process) ▪ Measureable improvement in consistency and quality of advice (benchmark survey Q1 2013 and Q4 2013) 	<ul style="list-style-type: none"> ▪ Q1-3 2013 ▪ Q4 2013 	2013	<ul style="list-style-type: none"> ▪ Differing policy ▪ Historical attempts ▪ Quality of service ▪ Resource to meet demand 	2
	<ul style="list-style-type: none"> ▪ Maintain and enhance the HR data recording and improve the quality of MI, Metrics and reporting 	<ul style="list-style-type: none"> ▪ Define requirements ▪ Production of monthly snapshot business MI 	<ul style="list-style-type: none"> ▪ Q1 2013 ▪ Q3 2013 	2013	<ul style="list-style-type: none"> ▪ Linked processes ▪ Under-reporting 	2
	<ul style="list-style-type: none"> ▪ Develop and further enhance the HR Delivery model - HR Business Partnership, centres of expertise and shared services (in line with workforce modernisation) <ul style="list-style-type: none"> ○ Strong HR BP's in place and clarity on the role/model ○ Create a strong and credible case management and advisory team providing a single approach to people management ○ Increase the scope, improve the 	<ul style="list-style-type: none"> ▪ Re-definition of the HR BP roles ▪ Case management and advisory community created ▪ Baseline current quality ▪ Benchmark target improvement (min 10%) 	<ul style="list-style-type: none"> ▪ Q4 2013 	2013 / 2015	<ul style="list-style-type: none"> ▪ Lead time to create capability at the level ▪ Leadership support ▪ Workload (change plus BAU) ▪ HR Turnover ▪ Line manager acceptance 	2

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
	accuracy, credibility and delivery of the centralised transactional services					
	<ul style="list-style-type: none"> Continued support of back to work scheme 	<ul style="list-style-type: none"> Identifying placement opportunities within SOJ for 200 on the BTW scheme 	<ul style="list-style-type: none"> 200 placements 	2013		2
	<ul style="list-style-type: none"> Align L&D delivery to the reform agenda Review state-wide learning & development provision to ensure that it supports and aligns with public sector reform 	<ul style="list-style-type: none"> Programme plan delivered – favourable responses 80% 	<ul style="list-style-type: none"> Q4 2013 	2013	<ul style="list-style-type: none"> Resources & funds available Delivering needed rather than wanted training 	2
	<ul style="list-style-type: none"> Maintain good employee relations across all pay groups to ensure that collective bargaining arrangements are maintained in a timely and professional manner 	<ul style="list-style-type: none"> Design, negotiate and implement new collective agreements across all pay groups which support an engagement culture with recognised employees trade unions or groups. 	<ul style="list-style-type: none"> 2013/ Q12014 	2014	<ul style="list-style-type: none"> Resourcing Difficult climate 	2
	<ul style="list-style-type: none"> Ensure all required secretariat work to support SEB is maintained to a high level 	<ul style="list-style-type: none"> Provision of appropriate papers in a timely manner 	<ul style="list-style-type: none"> As per timetable 	2013		2
	<ul style="list-style-type: none"> Provide advice and guidance on complex cases and manage the interface between LOD and HR inc ET's Ensure that the employer's case is presented to the highest of standards to ensure the SOJ is shown to be a fair and reasonable employer. 	<ul style="list-style-type: none"> Ensure case management standards trained in 2012 are fully implemented Success rate at ET of 75% 	<ul style="list-style-type: none"> Q1 2013 Q4 2013 	2013		2
	<ul style="list-style-type: none"> Partnership working Start to develop partnership working with the Trade Unions around the reform agenda in particular start to build engagement and trust 	<ul style="list-style-type: none"> Trade Unions involved with engagement of staff on the reform agenda Trade Unions on the steering group for workforce modernisation 	<ul style="list-style-type: none"> Q1 2013 Q1 2013 	2013	<ul style="list-style-type: none"> Current adversarial culture prevails 	2
	<p>Scope and implement HRIS:</p> <ul style="list-style-type: none"> To scope and commence implementation of an HRIS system in line with the enhanced back office programme 	<ul style="list-style-type: none"> Scope requirements for HRIS (employee and manager self service; training; time and attendance; talent; performance; remuneration & bens; real time 	<ul style="list-style-type: none"> Q2 2013 	2014	<ul style="list-style-type: none"> Clear requirements and expectations Accessibility & connectivity with 	2

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
		reporting capability) ▪ ITT completed issued and selection complete ▪ Implementation programme start up	▪ Q2 2013 ▪ Q3 2013		existing system infrastructure ▪ Budget ▪ Expertise and resource to implement ▪ IBO programme	

INFORMATION SERVICES DEPARTMENT (ISD)

Total Staff: 91.9fte

Budget: £10,101,300

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
48	<p>A common efficient user support framework that meets the needs of States users:</p> <ul style="list-style-type: none"> ▪ Service Desk/front line services assessed and options identified for improved and more cost effective service. ▪ Windows 7 and Office 2010 rolled out. 	<ul style="list-style-type: none"> ▪ Improved service desk and front line services implemented. ▪ Replacement programme completed. 	<ul style="list-style-type: none"> ▪ Q4 2013 ▪ Q4 2013 		<ul style="list-style-type: none"> ▪ Local supplier experience and capability to deliver IS Strategy 	2,3
49	<p>An IS Infrastructure that supports the delivery of public services:</p> <ul style="list-style-type: none"> ▪ Data centre consolidation plan developed. ▪ Outsourced second data centre ▪ Scalable corporate storage infrastructure consolidated into two data centres ▪ A managed data network service for the States. ▪ Implementation of virtual servers across the States. ▪ Existing telephony architecture, its management and support reviewed. ▪ Strategic review of the role of mobile devices completed. ▪ Enable corporate data to be managed securely on mobile devices. 	<ul style="list-style-type: none"> ▪ Plan signed off. ▪ Second data centre up and running. ▪ Service in place. ▪ 75% virtual servers implemented ▪ Proposals to replace or update in place. ▪ Reduce duplication where users have to carry more than one device. 	<ul style="list-style-type: none"> ▪ Q1 2013 ▪ Q4 2013 ▪ Q4 2013 ▪ Q1 2013 ▪ Q1 2013 ▪ Q1 2013 		<ul style="list-style-type: none"> ▪ Not always technically possible and/or cost prohibitive ▪ Telephone system used by Health & Police, needs to be resilient. ▪ IS unable to provide cost effective 24/7 support. 	2,3
50	<p>Architecture and Standards:</p> <ul style="list-style-type: none"> • Clear and concise IS technical standards developed, agreed and published. 	<ul style="list-style-type: none"> ▪ Technical Standards communicated. 	<ul style="list-style-type: none"> ▪ Q4 2013 			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"> ▪ Common standards make IS solutions fully interoperable to allow for reuse, sharing and scalability across departmental boundaries. 				
51	<p>Common business applications and shared services based on common processes:</p> <ul style="list-style-type: none"> ▪ Delivery of corporate intranet information and online services ▪ A database of all corporate and departmental applications established. ▪ All new systems are assessed against existing functionality and information/data held elsewhere. ▪ Framework for using, maintaining and sharing citizen data in place. 	<ul style="list-style-type: none"> ▪ 100% of SOJ IS enabled applications are detailed in database. ▪ Processes in place for all new systems to be assessed. ▪ Framework in place and being used by Migration Control. 	<ul style="list-style-type: none"> ▪ Q4 2013 ▪ Q4 2013 ▪ Q4 2013 		<ul style="list-style-type: none"> ▪ Lack of integrated approach to new system design and development. ▪ Change resistance to IS strategy 	2,3
52	<p>Efficient management and governance of enterprise information:</p> <ul style="list-style-type: none"> ▪ Development of a Data Management framework for using, maintaining and sharing basic demographic data. ▪ Development and maintenance of Information Security Requirements ▪ Development and implementation of Records Management requirements 	<ul style="list-style-type: none"> ▪ Framework in place. ▪ Requirements completed. ▪ Requirements completed. 	<ul style="list-style-type: none"> ▪ Q4 2013 ▪ Q4 2013 ▪ Q4 2013 		<ul style="list-style-type: none"> ▪ Data security is not managed effectively. ▪ Data owners may not be aware of their responsibilities. 	2,3

LAW DRAFTSMAN**Staff: 6.6 fte****Budget: £843,000**

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
53	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 Saving 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 	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 other agencies. 	2,3
		<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
54	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**Total Staff: 6.0fte****Budget: £920,700**

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
55	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 2013 	2013	<ul style="list-style-type: none"> Lack of available resources to prepare and present Report 	1,6
56	<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 	2013	<ul style="list-style-type: none"> Lack of available resources to maintain timely implementation 	1,6
57	<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 	2013	<ul style="list-style-type: none"> Lack of available resources to prepare reports 	1,6
58	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 tax agreements with other countries 	<ul style="list-style-type: none"> Number of tax agreements 	<ul style="list-style-type: none"> Increased 	2013	<ul style="list-style-type: none"> Lack of capacity to negotiate sufficient agreements 	1,6
59	<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 	2013	<ul style="list-style-type: none"> Necessary changes to Jersey laws are not implemented in a sufficiently timely manner 	1,6

1. BP Ref	2. Objective/Action	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. *Key Objective
60	<p>Close relationship with the UK maintained and our unique constitution and autonomy protected:</p> <ul style="list-style-type: none"> Advance the proposal for a London Representative Office 	<ul style="list-style-type: none"> Pump priming work undertaken to ensure rapid start to full office in 2014 Maintain positive engagement with UK political parties 	<ul style="list-style-type: none"> Plans in place by Dec 2013 Ministerial attendance at UK Party Conferences 	2014 2013	<ul style="list-style-type: none"> MTEP resourcing comes on stream in 2014. Resources are not available in 2013 to advance the office. Lack of Ministerial capacity to accommodate the necessary time commitment 	1,6
61	<p>Strengthened international relations and partnerships, supporting new and existing business and cultural links which benefit Islanders:</p> <ul style="list-style-type: none"> Host the British Irish Council (BIC) Leaders' Summit in Jersey 	Develop arrangements to host BIC Leaders Summit	<ul style="list-style-type: none"> Successful BIC Summit 	2013	<ul style="list-style-type: none"> Lack of sufficient resources to host a successful summit 	1,6
62	<ul style="list-style-type: none"> Maintain an active programme of inward official visitors and outbound missions 	<ul style="list-style-type: none"> Develop engagement programme 	<ul style="list-style-type: none"> As required 	2013	<ul style="list-style-type: none"> Insufficient resources to mount a successful programme 	1,6
63	<ul style="list-style-type: none"> Provide support to OECD and other initiatives to assist Developing Countries 	<ul style="list-style-type: none"> Provide support through engagement with relevant international partners 	<ul style="list-style-type: none"> As required 	2013	<ul style="list-style-type: none"> Insufficient resources to play our part in supporting this work 	1,6

States of Jersey Statistics Unit
Release dates - 2013

January	23	Business Tendency Survey – Q4 2012
	25	RPI – December 2012
February	21	House Price Index – Q4 2012
March	6	Retail Sales Index – Q4 2012
	27	Labour Market (Public & Private Sectors)– December 2012
April	17	Business Tendency Survey – Q1 2013
	24	RPI – March 2013
	30	Jersey in Figures
May	23	House Price Index – Q1 2013
June	12	Retail Sales Index – Q1 2013
	19	Population Update - 2012
July	3	Survey of Financial Institutions – 2012
	10	Business Tendency Survey – Q2 2013
	19	RPI – June 2013
August	15	House Price Index – Q2 2013
	21	Index of Average Earnings – June 2013
September	11	UK/Jersey Price Comparisons – June 2013
	13	Retail Sales Index – Q2 2013
	25	GVA and GNI – 2012
October	2	Labour Market (Public & Private Sectors)– June 2013
	9	Business Tendency Survey – Q3 2013
	18	RPI - September 2013
November	14	House Price Index – Q3 2013
December	4	Retail Sales Index – Q3 2013
	11	Jersey Economic Trends – 2013
	12	Jersey Annual Social Survey 2013

Release dates of Registered Unemployment – 2013

Release date (p)		Registered Unemployment at month end
January	28	December 2012
February	28	January 2013
March	27	February 2013
April	25	March 2013
May	24	April 2013
June	25	May 2013
July	25	June 2013
August	23	July 2013
September	25	August 2013
October	25	September 2013
November	25	October 2013
December	23	November 2013

(p) provisional

SECTION 3 - RESOURCES

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

- to deliver the final tranche of its overall 10% CSR savings target in 2013
- 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 Assistant Chief Minister to plan ahead and build long term international relationships with secure funding for its programmed activities.

Net Revenue Expenditure - Service Analysis

2012 Net Revenue Expenditure		2013 Net Revenue Expenditure	Increase/ (Decrease)	2014 Net Revenue Expenditure	Increase/ (Decrease)	2015 Net Revenue Expenditure	Increase/ (Decrease)
+ Depreciation £		£		£		£	
	Policy Unit						
1,375,200	Chief Executive's Office	1,135,100	(240,100)	1,129,200	(5,900)	1,127,000	(2,200)
216,900	Communications Office	217,900	1,000	217,200	(700)	216,500	(700)
309,900	Population Office	612,900	303,000	7,900	(605,000)	2,900	(5,000)
432,000	Statistics	401,400	(30,600)	414,200	12,800	423,100	8,900
418,300	Economics	394,500	(23,800)	397,100	2,600	399,900	2,800
10,000	Legislation Advisory Panel	9,700	(300)	9,900	200	10,100	200
940,800	External Relations	920,700	(20,100)	1,690,000	769,300	1,699,600	9,600
848,400	Law Drafting Department	843,000	(5,400)	976,500	133,500	980,000	3,500
10,194,500	Information Services	10,101,300	(93,200)	10,169,000	67,700	10,230,500	61,500
4,395,500	Human Resources	4,655,000	259,500	5,152,000	497,000	5,135,500	(16,500)
3,810,100	Pensions	-	(3,810,100)	-	-	-	-
.0	CSR	78,900	78,900	78,900	-	78,900	-
22,951,600	Net Revenue Expenditure (non cash)	19,370,400	(3,581,200)	20,241,900	871,500	20,304,000	62,100
(168,100)	Less: Depreciation	(514,900)	(346,800)	(485,300)	29,600	(455,400)	29,900
22,783,500	Net Revenue Expenditure (near cash)	18,855,500	3,928,000	19,756,600	901,100	19,848,600	92,000

Net Expenditure - Statement of Comprehensive Net Expenditure ¹		
2012 Net Revenue Expenditure		2013 Estimate
£		£
	Income	
(211,900)	Duties, Fees, Fines & Penalties	(293,400)
(994,700)	Sales of Goods and Services	(886,400)
-	Investment Income	-
(5,400)	Other Income	-
(1,212,000)	Total Income	(1,179,800)
	Expenditure	
-	Social Benefit Payments	-
13,088,500	Staff Costs	13,098,500
5,791,200	Supplies and Services	5,495,700
470,500	Administrative Expenses	507,400
393,200	Premises and Maintenance	541,000
-	Other Operating Expenses	700
442,000	Grants and Subsidies Payments	392,000
-	Impairment of Receivables	-
3,810,100	Finance Costs	-
-	Foreign Exchange (Gain)/Loss	-
-	Contingency Expenses	-
23,995,500	Total Expenditure	20,035,300
22,783,500	Net Revenue Expenditure (near cash)	18,855,500
168,100	Depreciation	514,900
-	Impairment of Fixed Assets	-
-	Asset Disposal (Gain)/Loss	-
22,951,600	Net Revenue Expenditure (non cash)	19,370,400

Combined Capital Programme 2013 - 2015			
	£'000 2013	£'000 2014	£'000 2015
Chief Minister's			
Web Development	100	170	-
Microsoft Upgrade	663	-	-
JDE Development & Upgrade	-	370	450
Application remediation Windows 8	-	500	-
HRIS Replacement	740	-	-
Chief Minister's total	1,503	1,040	450

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		2013	2014	2015	Funding solution
MTFP Ref	Get People Into Work				
1	External Relations - Establish a London Representative Office	0	600	600	Contingency in 2014. Growth from 2015
Reform Health and Social Services					
29	HR HSS - 2 additional posts arising from Verita report	180	200	200	Growth from 2013
Other Growth					
35	IS: Data Security Officer	72	80	80	Growth from 2013
36	Corporate Health & Safety	54	60	60	Growth from 2013
30	External Relations: International Adviser to the Council of Ministers	0	50	50	Carry forwards or income in 2013. Growth from 2014
31	External Relations: Shortfall in Grant to Channel Islands Brussels Office	0	50	50	Carry forwards or income in 2013. Growth from 2014
32	External Relations: OECD Global Forum/Peer Review Group/British Irish Council Secretariat annual contribution	0	60	60	Carry forwards or income in 2013. Growth from 2014
33	External Relations: International meetings, monitoring and visiting dignitaries	0	160	160	Carry forwards or income in 2013. Growth from 2014
34	External Relations: External specialist advice	0	100	100	Carry forwards or income in 2013. Growth from 2014
60	Law Draftsman: 1 additional permanent Law Draftsman	0	130	130	Carry forwards or income in 2013. Growth from 2014
62	HR - Learning and Development - MMP and other programmes	0	170	170	Carry forwards or income in 2013. Growth from 2014
50	HR Fit for Purpose - strengthening HR team for workforce planning/OD and Systems	522	580	580	CSR restructuring
51	HR Base Budget Shortfall on Staff	0	230	200	CSR restructuring
52	CSR: Fund permanent members of the CSR delivery team	0	150	150	CSR restructuring
TOTAL PROPOSED GROWTH BIDS FOR WHICH RESOURCES ARE IDENTIFIED		828	2,620	2,590	

Proposed Funded from Growth

Proposed Funded from Central Contingencies

Proposed Funded from Restructuring Provision

In 2013, the Department is planning to use under-spends carried forwards from 2012 and additional income from fees arising from the Control of Housing and Work Law to fund £420,000 of existing commitments in External Relations and a further £34,000 shortfall on 3 existing posts in HR and ISD and a new Corporate Health and Safety post to assist all Departments in meeting their legal obligations

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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