



Social Security Business Plan 2014

Social Security Department

Business Plan 2014

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Business Plan 2014**Social Security Department****Foreword**

The Department's 2014 business plan sees the continuation of an ambitious programme of change started in last year's business plan, and within the 2013-5 Medium Term Financial Plan. A wide range of pressures continue to face the Department, giving a need to prioritise and balance resources accordingly.

My priority remains to reduce the high rate of registered unemployment and to help local people back into employment. The Back to Work Team's activities in 2014 will include a specific initiative focussed on the construction sector, as well as continuing to work across the whole range of labour market sectors, providing training, working with employers and supporting jobseekers.

The long-term care benefit is due to be introduced during July 2014. The Department will be finalising the very significant work already undertaken to date with the Taxes Office and the Health and Social Services Department to bring this new scheme into operation.

I am also looking forward to bringing Race Discrimination legislation into operation during 2014, as well as seeking States approval of "family friendly" employment law changes, and completing the consultation on, and drafting of, Sex Discrimination legislation.

I have been extremely impressed by the level of dedication and professionalism shown by the Departmental staff during 2013 and I look forward to working with them again during this important year.

A handwritten signature in black ink, appearing to read 'Francis Le Gresley', with a long horizontal flourish extending to the right.

Senator Francis Le Gresley MBE
Minister for Social Security

Introduction

The strategic aim of the Social Security Department is to help people to achieve and maintain financial independence and to provide social benefits to those unable to support themselves. This document sets out details of the ongoing business commitments of the Department as well as key initiatives that will be tackled during 2014.

The Department continues to provide support to individuals seeking employment. This aspect of Departmental activity has grown significantly in the last few years and the strategic aim of getting people back to work remains the highest priority of the Council of Ministers. In 2014 the Back to Work Team will provide both short and long term assistance to local jobseekers as well as working closely with employers, Economic Development, Education, Sport and Culture and the Population Office.

Other initiatives are also planned to encourage individuals to remain in work, and pilot projects will run in 2014 to investigate how to best support those with long term health conditions to find, and remain in, employment.

As well as encouraging individuals into work, the Department plays a key role in protecting individuals in the workplace. The Discrimination Law will come into effect and “family friendly” employment legislation will be lodged for States debate. Changes to health and safety legislation and sex discrimination regulations will be prepared.

The Department works closely with several other States departments. During 2014 we will continue to support the Housing Transformation Programme by implementing changes to rental support in the private sector and assisting the Housing Department with the introduction of changes to rental structures in the social sector. The Department will also work with the Health and Social Services Department on a review of primary care health services and the development of a new model for the future. In addition, the two departments continue to develop the Primary Care Governance function.

A significant number of the Department’s resources were focussed on the design and initial preparation of the Long Term Care scheme in 2013, including States approval of the legislation. The scheme will be launched in July 2014 with contributions being collected from January 2015.

2014 is the second year of the Medium Term Financial Plan, under which the States Assembly set spending limits for a three-year period. As part of the Medium Term Financial Plan, the Department has agreed to identify additional annual savings of £3 million and these proposals will be finalised and implemented in 2014.

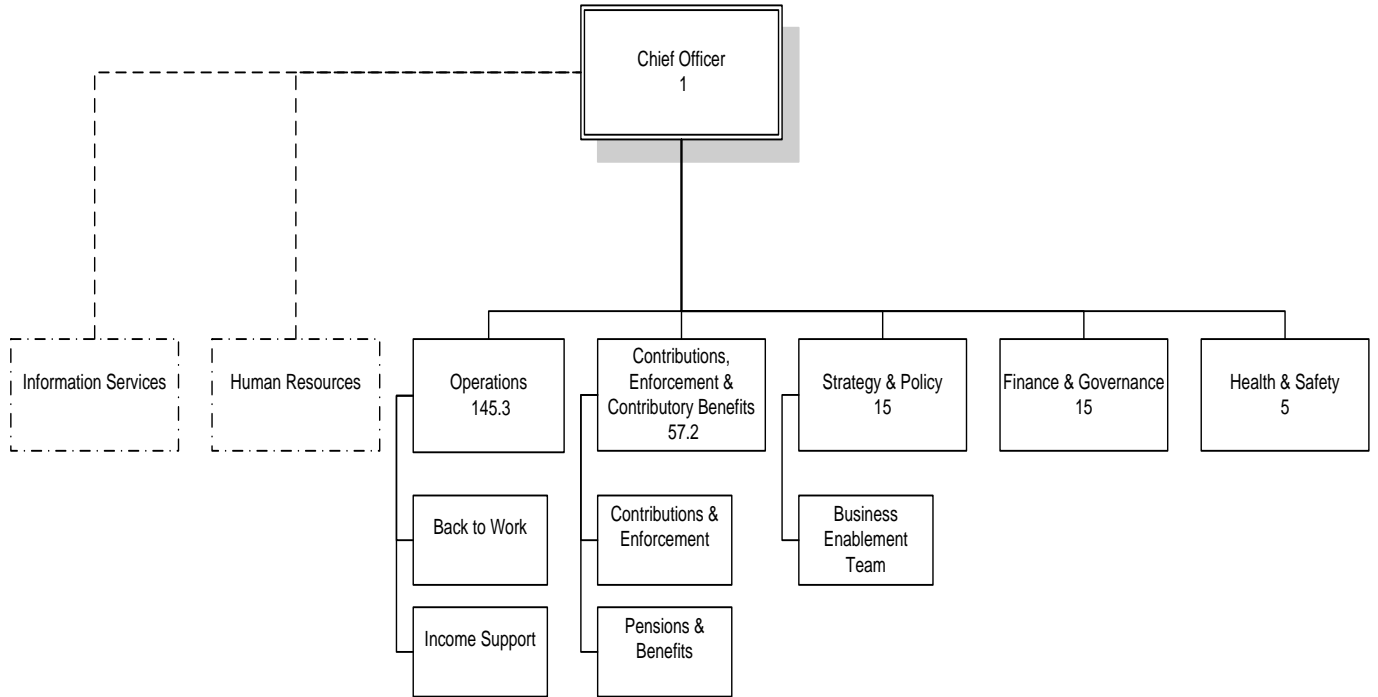
The Department published its first fully consolidated Annual Report in 2013, containing a wide cross-section of information and analysis about its funding and activities undertaken. It is planned to add to the depth of the report in 2014, in conjunction with the publication of the Social Security Fund and Health Insurance Fund reports being consolidated with the overall States of Jersey Financial Reports for the first time.

The Department administers a wide range of contributory and tax funded benefits. Claims are processed and paid throughout the year, with claimants receiving a high level of customer service including easy access to accurate information and advice. In 2014, the work already undertaken to introduce Lean principles within the Department will start to be capitalised on, to deliver a number of changes and improvements to the Department’s customer facing services and processes.

WHO WE ARE

The Minister for Social Security is Senator Francis Le Gresley and the Assistant Minister is Deputy Susie Pinel.

Department organisation chart



At the beginning of 2014, the Department has a budgeted full-time equivalent (FTE) of 238.5 permanent posts to deliver services.

OUR STRATEGIC AIMS

Mission:

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

Purpose:

To offer **Support, Opportunity and Service** by:

- Supporting people to achieve and maintain an acceptable standard of living
- Helping employers and employees to work well together for their mutual benefit and the economy of the Island
- Planning for an ageing population
- Delivering benefits and high quality services now and in the future.

WHAT WE DO

The Department is responsible for –

- Employment support services for adults, including those with special needs, already in the workplace or seeking to enter the workplace.
- Employment and health and safety legislation that provides a legal framework within which employers and employees are protected.
- A compulsory, contributory Social Security Insurance Scheme that receives contributions from employers, employees and general tax revenues and provides contributors with benefits at times when they are unable to work and pensions when they reach a certain age.
- A compulsory, contributory Health Insurance Scheme that receives contributions from employers and employees and subsidises GP visits, pathology costs and prescriptions for Jersey residents.
- A range of non-contributory, income-related benefits including Income Support, funded from general tax revenues, which provide targeted support for lower income households.
- The implementation of a compulsory, contributory Long Term Care Benefit Scheme.
- The development of discrimination legislation.
- Issuing Control of Housing and Work registration cards on behalf of the Population Office.

The next section of this document sets out the individual projects that will be developed during 2014. However, the majority of the Departmental resources, in terms of both staff and budget, continue to be applied to the provision of ongoing benefits and services. For example, approximately:

- 1,000 people visit the Department each day;
- 400 telephone calls are received each day;
- 51,400 contributions are collected from working age people every quarter;
- 28,000 old age pensions are paid every four weeks throughout the year;
- 27,000 Short-Term Incapacity Allowance claims are paid during the year;
- 6,600 households rely on Income Support payments as part of their basic household income;
- 580 residents of care homes receive assistance with the cost of their fees;
- 1,000 pensioners were helped with the cost of heating their home during winter;
- 1,300 local jobseekers were assisted to find paid positions;
- 363,000 GP visits were part-funded by medical benefit; and
- 1.8 million items prescribed by GPs were funded.

Further information about the Department's work is published in its annual report; the 2012 report is available at <http://www.gov.je/Government/Pages/StatesReports.aspx?ReportID=989>

The following activities will also continue in 2014.

- The Back to Work team will maintain and adapt a range of support systems to help individuals return to and remain in work in line with economic conditions and the Department will play a full role in the ongoing work of the Skills Executive.

- The Health and Safety team will continue to enforce health and safety legislation and provide advice to employers and employees working in Jersey.
- The Policy team will monitor Employment Legislation and review the annual minimum wage rate.
- The Contributions and Enforcement team will assess liability and collect contributions from working age adults and local employers.
- The Pension and Benefits team will maintain and administer existing contributory Social Security and Health Insurance benefits.
- The Income Support team and the Pension and Benefits team will maintain and administer Income Support and other tax funded benefits.
- The Contribution and Enforcement team will take active steps to deter, detect and prevent fraud and abuse within the benefit system.
- All our operational teams will work together to process benefit claims efficiently and effectively to ensure that the Department remains a customer focused organisation, providing sustainable, low cost services.

SUMMARY OF KEY OBJECTIVES AND SUCCESS CRITERIA AS PUBLISHED IN THE MEDIUM TERM FINANCIAL PLAN FOR 2013 TO 2015

AIM

Help people to achieve and maintain financial independence and provide social benefits to protect those unable to support themselves.

Key Objective 1: Back to work, keep people in work.

Provide support for people to gain and retain employment in order to support themselves and their families.

Success criteria:

- (i) Policies, schemes and services developed and implemented to assist, in particular the long term unemployed and the young to access the workplace, through the back to work initiative.
- (ii) Services are further developed and introduced to improve the employment opportunities for those with long term health conditions
- (iii) The Skills Strategy is successful in providing local residents with the skills required by employers to facilitate a reduced dependency on imported labour
- (iv) Income Support scheme continues to encourage and incentivise work, such that work always pays
- (v) Modifications to the Trainee Minimum Wage are effective in encouraging a growth in the employment and training of young adults.

Strategic Plan References:

- **Priorities:** *Get people into work; Promote family and community values; Develop sustainable long-term planning*

Key Objective 2: Protect Islanders from the impacts of low income.

Success criteria:

- (i) Income Support scheme and other tax funded benefits continue to provide targeted financial support to low income households, appropriate and flexible to their individual needs.
- (ii) Income Support scheme continues to encourage and incentivise work such that work always pays.
- (iii) Income Support scheme successfully adapted to provide appropriate assistance to tenants in both social and private housing sectors.
- (iv) Health Service reforms include support to low income groups and those with long term conditions to enable them to access health services, including Primary Care.

Strategic Plan References:

- **Priorities:** *Get people into work; House our community; Promote family and community values; Reform government and the public sector*

Key Objective 3: Adequate income for old age, affordable for our children. Assist older Islanders to maintain standards of living by means that are financially sustainable for future generations.

Success criteria:

- (i) Strategy developed ensuring the medium to long term sustainability of pension funding.
- (ii) The Skills Strategy ensures that older residents have the current skills and opportunities necessary to continue to be productive members of the Island's workforce.
- (iii) Discrimination and Employment Law protects older workers from discrimination and exclusion from the workplace
- (iv) Long-term care funding scheme successfully introduced.
- (v) Increasing number of individuals benefiting from care packages provided in their own home.
- (vi) Health Service reforms include support to low income groups and those with long term conditions to enable them to access health services, including Primary Care.

- (vii) Income Support and other tax funded schemes provide targeted financial support to low income households.

Strategic Plan References:

- **Priorities:** *Get people into work; Reform Health and Social Services; Reform government & the public sector; Promote family and community values; Develop sustainable long-term planning*

Key Objective 4: Improving our Customer Service. Maintain and build upon current service standards, improving ease of use, efficiency and effectiveness.

Success criteria:

- (i) Improving the information accessible in respect of benefits available, to ensure customers are better informed
- (ii) Increased transparency of Social Welfare expenditure through the publication of a comprehensive annual report
- (iii) Reduced levels of fraud and error within the benefit system
- (iv) Increased use of electronic payments
- (v) New Long Term Care contribution collected by the Income Tax Department
- (vi) Services of other Departments accessible through the facilities at the Department, particularly where synergies exist.

Strategic Plan References:

- **Priorities:** *Reform government & the public sector; Develop sustainable long-term planning*

Key Objective 5: Delivering the Strategic Plan. Contribute fully to other initiatives of the Council of Ministers, where success requires our participation.

Success criteria:

- (i) Development of Primary Health Care Strategy, including effective governance
- (ii) Sustainable and appropriate funding of Primary Care Services
- (iii) Implementation and delivery of changes to Income Support to sustain the Housing Transformation Programme
- (iv) Integrated service to deliver administration of Names and Addresses Register on behalf of Population Office
- (v) Delivery of integrated Social Policy Framework and joint working with Health and Social Services and the Housing Department in relation to the older adults agenda.

Strategic Plan References:

- **Priorities:** *Get people into work; House our community; Reform Health and Social Services; Reform government & the public sector; Promote family and community values; Manage population growth/migration; Develop sustainable long-term planning*

KEY INITIATIVES AND TARGETS FOR 2014

Key Objective 1: Back to work, keep people in work. Provide support for people to gain and retain employment in order to support themselves and their families.		
High level objective	Projects 2014	Target
1.1 Policies, schemes and services developed and implemented to assist, in particular the long term unemployed and the young to access the workplace, through the back to work initiative.	PR 1/14 - Implement back to work projects throughout the year as required.	Effective, targeted and timely reactive and proactive support is provided to jobseekers through a range of both short term projects and ongoing schemes throughout the year. Specific initiatives to run in 2014 will be targeted at the construction and hospitality sectors, young people and long term unemployed jobseekers.
1.2 Services are further developed and introduced to improve the employment opportunities for those with long term health conditions.	PR 2/14 – Develop proposals to support working age adults with long term health conditions to facilitate access to the workplace.	Develop proposals and run pilot projects by December 2014.
1.3 Skills Strategy (see also 3.2).	PR 3/14 - Implement actions for the department as agreed in the Skills Executive Skills Strategy	Complete all relevant actions within agreed timescales.
1.4 Income Support scheme continues to encourage and incentivise work, such that work always pays. (see also 2.2 and 5)	PR 4/14 - Consider the potential for extending Income Support employment incentives.	Options considered, fully evaluated and implemented during 2014.
1. Back to work, keep people in work. Provide support for people to gain and retain employment in order to support themselves and their families.	PR 5/14 - Develop Approved Code of Practice for construction industry - design & management, and prepare amendments to existing draft construction regulations.	Complete law drafting in H2/2014, with Approved Code of Practice published and draft regulations prepared.
	PR 6/14 Implement Discrimination Law – race characteristic.	All regulations and orders approved and Law in force by September 2014.
	PR 7/14 - Complete consultation on, and drafting of, sex characteristic discrimination legislation.	Consultation and drafting completed by year end.
	PR 8/14 – Gain approval for family friendly employment legislation.	States approval of legislation achieved by July 2014.
	PR 9/14 – Gain approval for Maternity Benefit changes (complementary to discrimination & employment law changes).	States approval of legislation achieved by July 2014.
	PR 10/14 – Subject to consultation, consider introduction of employment protection for Armed Forces Reservists, and gain approval as required.	Employment Forum recommendation received by end of first quarter and action taken as appropriate by year end

	PR 11/14 - Support research into the use and impact of Zero Hour employment contracts in Jersey.	Contribute to the collection of data on the use of Zero Hour contracts by the Statistics Unit via various surveys, by year end.
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Key Objective 2: Protect Islanders from the impacts of low income.		
High level objective	Projects 2014	Target
2.1 Income Support scheme and other tax funded benefits continue to provide targeted financial support to low income households, appropriate and flexible to their individual needs.	PR 12/14 - Undertake research into possible use of a Living Wage in Jersey following P.37/2013.	Report presented to States by year end.
	PR 13/14 – Support the SoJ Statistics Unit with the compilation of the 2014/15 Household Income Distribution Survey.	Survey progressing as per agreed timetable.
2.2 Income Support scheme continues to encourage and incentivise work, such that work always pays. (see also 1.4 and 5)	See 1.4 - PR 4/14 - Consider the potential for extending Income Support employment incentives.	See 1.4 - Options considered, fully evaluated and implemented during 2014.
2.3 Income Support scheme successfully adapted to provide appropriate assistance to tenants in both social and private housing sectors. (see also 5.3)	PR 14/14 - Gain approval for, and implement changes to, Income Support to reflect the rental policy of the Housing Transformation Programme (HTP) and the need for separate support for private sector.	Income Support housing component split into public and private elements from April 2014.
2.4 Health Service reforms include support to low income groups and those with long term conditions to enable them to access health services, including Primary Care. (see also 3.6, 5.1)	PR 15/14 – Investigate options to improve support for GP costs within low income groups, within existing budget.	Options identified and substantial progress made (as required) towards implementation of agreed option by December 2014.
	PR 16/14 – Investigate options to improve children’s dental fitness within existing budget (per P.127/2013).	Options identified and substantial progress made (as required) towards implementation of agreed option by September 2014.
	PR 17/14 - Enhance accessibility to Income Support for families with children who have the highest level of personal care needs.	States approval of changes to Income Support achieved by July 2014.

Key Objective 3: Adequate income for old age, affordable for our children. Assist older Islanders to maintain standards of living by means that are financially sustainable for future generations.		
High level objective	Projects 2014	Target
3.1 Strategy developed ensuring the medium to long term sustainability of pension funding.	PR 18/14 - Present outcomes and strategic implications of the 2013 Government Actuary reviews of the Social Security and Health Insurance funds to the States Assembly.	Complete by end of March 2014.

	PR 19/14 - Gain approval for legislation to implement changes in pensionable age from 2020.	Gain approval of revised legislation by end of June 2014.
	PR 20/14 - Introduce limited additional pension rights to individuals with previous residence in Australia.	Arrangements in place by September 2014
3.2 The Skills Strategy ensures that older residents have the current skills and opportunities necessary to continue to be productive members of the Island's workforce. (see also 1.3)	See 1.3 - PR 3/14 - Implement actions for the department as agreed in the Skills Executive Skills Strategy.	See 1.3 - Complete all relevant actions within agreed timescales.
3.4 Long-term care funding scheme successfully introduced. (see also 4.5)	PR 21/14 - Support the Taxes Office in the implementation of the collection mechanism for the new Long-Term Care contribution.	Operational procedures in place to ensure that the new contribution can be collected from 1 January 2015. Combined Effective Rate Notices to be issued in November 2014.
	PR 22/14 - Work with the Health and Social Services Department to implement a Long-Term-Care Benefit, including a combined application process.	Benefit operational from 1 July 2014.
	PR 23/14 - Complete subordinate legislation needed to bring LTC scheme into effect.	All Orders made by 30 June 2014.
	PR 24/14 - Work with the Health and Social Services Department to implement transitional provisions for existing long term care residents into the new Long-Term-Care Benefit.	All existing care residents transferred to new schemes on 1 July 2014.
3.5 Increasing number of individuals benefiting from care packages provided in their own home.	PR 25/14 - Work with the Health and Social Services Department to ensure that LTC benefit is able to support a range of domiciliary care packages.	Long-Term Care Benefit to be available for a range of home care packages from 1 July 2014.
3.6 Health Service reforms include support to low income groups and those with long term conditions to enable them to access health services, including Primary Care. (see also 2.4 & 5.1)	PR 26/14 – Investigate options to improve administration of the Westfield Over 65 healthcare scheme.	Options identified and timetable agreed for implementation of the agreed option.
3.7 Income Support and other tax funded schemes provide targeted financial support to low income households. (see also 2.1)	PR 27/14 - Implement primary legislation in respect of the Cold Weather Bonus, currently enacted through triennial regulations including changes set out in comment to P.115/2013.	Legislation in force by December 2014.
	PR 28/14 - Renew Food Costs Bonus triennial regulations for one further 3 year period.	Regulations approved by end of June 2014.

Key Objective 4: Improving our Customer Service. Maintain and build upon current service standards, improving ease of use, efficiency and effectiveness.		
High level objective	Projects 2014	Target
4.1 Improving the information accessible in respect of benefits available, to ensure customers are better informed.	PR 29/14 - Review and deliver improvements to the web content provided by the Department.	Make good progress during 2014 to redesign Social Security content on www.gov.je
4.2 Increased transparency of Social Welfare expenditure through the publication of a comprehensive annual report.	PR 30/14 - Publish a single annual report in respect of 2013 expenditure on Income Support, other tax funded benefits, Social Security funded benefits and Health Insurance funded benefits.	Single report is published by July 2014.
4.4 Increased use of electronic payments.	PR 31/14 - Complete project to enable Social Security contributions to be made electronically.	Electronic payment facilities to be available from March 2014. Target to achieve 60% take-up by December 2014.
4.5 New Long Term Care contribution collected by Taxes Office. (see 3.4)	See 3.4 - PR 21/14 - Support the Taxes Office in the implementation of the collection mechanism for the new Long-Term Care contribution.	See 3.4 - Operational procedures in place to ensure that the new contribution can be collected from 1 January 2015. Combined Effective Rate Notices to be issued in November 2014.
4.6 Services of other Departments accessible through the facilities at the Department, particularly where synergies exist.	PR 32/14 - Identify and explore service improvements with other departments that share Social Security's customers.	Implement agreed changes by year end.
4 Maintain and build upon current service standards, improving ease of use, efficiency and effectiveness.	PR 33/14 - Sustain progress made in 2013 in establishing a Lean culture and delivering customer-centric business process improvements.	Maintain a portfolio of Lean projects and exemplar projects within the overall SoJ Public Sector Reform programme, targeted at delivering improved customer service.
	PR 34/14 – Continue investment in development of staff skills and customer service training.	Implement outcomes of the 2013 customer service pilot across the department.
	PR 35/14 - Continue development of leadership skills & structures within the Department.	Complete implementation of the Modern Manager programme within the Department by December 2014.

Key Objective 5: Delivering the Strategic Plan. Contribute fully to other initiatives of the Council of Ministers, where success requires our participation.		
High level objective	Projects 2014	Target
5.1 Development of Primary Health Care Strategy, including effective governance. (see also 2.4 & 3.6)	PR 36/14 - Continue to work with the Health and Social Services Department to fully implement a Governance framework for GPs, including Jersey Quality Improvement Framework (JQIF).	Legislation approved as required during 2014.

	PR 37/14 - Complete the implementation of the GP Central Services project.	GPCS in use by 100% of local GPs by June 2014.
5.2 Sustainable and appropriate funding of Primary Care Services.	PR 38/14 - Continue to support the development of the Primary Care Strategy.	Significant progress achieved by December 2014.
5.3 Implementation and delivery of changes to Income Support to sustain the Housing Transformation Programme. (see also 2.3)	See 2.3 - PR 14/14 - Gain approval for and implement changes to Income Support to reflect the rental policy of the Housing Transformation Programme (HTP) and the need for separate support for private sector.	See 2.3 - Income Support housing component split into public and private elements from April 2014.
5.5 Delivery of integrated Social Policy Framework and joint working with other departments in relation to the vulnerable adults agenda.	PR 39/14 – Implement and support measures taken for the Safeguarding of vulnerable adults.	Complete all actions within Department's Safeguarding action plan.
5. Contribute fully to other initiatives of the Council of Ministers, where success requires our participation.	PR 40/14 - Implement £3 million annual saving from Income Support budget, as identified in 2013-2015 MTFP, taking into account the potential for extending IS employment incentives. (see also 1.4 and 2.2)	Savings delivered by end of 2014.
	PR 41/14 - Work with other departments to agree data management compliance requirements in preparation for Freedom of Information Legislation in 2015.	Preparations complete for new legislation by 31 December 2014.
	PR 42/14 - Implement all necessary business process and systems changes within the department to ensure compliance with Freedom of Information requirements.	Preparations complete for new legislation by 31 December 2014.
	PR 43/14 - Prepare Social Security Fund and Health Insurance Fund accounts to enable consolidation with States accounts.	Social Security Fund and Health Insurance Fund accounts for 2013 to be signed off by 31 May 2014.

Net Revenue Expenditure – Detailed Service Analysis

Net Revenue Expenditure	2013 (Original MTFP budget)	2014 (Current MTFP budget)	Increase / (Decrease)
	£	£	£
States Contribution to Social Security Fund	62,200,000	63,700,000	1,500,000
Income Support			
Weekly Benefit	81,787,100	80,846,600	(940,500)
Special Payments	1,397,300	1,447,600	50,300
Residential Care	18,775,300	19,413,700	638,400
Winter Fuel	672,800	697,000	24,200
Transitional Relief	832,700	682,700	(150,000)
Health and Safety at Work [1]	547,200	556,400	9,200
Employment Services [1]	9,547,100	11,165,700	1,618,600
Other Benefits			
Invalid Care allowance	-	-	-
Christmas Bonus	1,416,900	1,468,900	52,000
Food Costs Bonus	776,800	805,000	28,200
Jersey 65+ Health Plan	317,200	328,800	11,600
TV Licence	243,200	252,100	8,900
Non Contributory Death Grant	18,100	18,800	700
Social Fund	51,800	53,600	1,800
Child Care Support	51,800	53,600	1,800
Dental Benefit Scheme	98,000	101,500	3,500
Staff Costs and Administration	7,333,500	8,037,700	704,200
Contingency	1,035,000	1,033,200	(1,800)
Social Security and Health Funds Payroll	(3,747,800)	(4,043,500)	(295,700)
Net Revenue Expenditure	183,354,000	186,619,400	3,265,400
Less: Depreciation	-	-	-
Net Revenue Expenditure	183,354,000	186,619,400	3,265,400

1. These services include associated Staff costs and Administration

Net Revenue Expenditure – Summary Service Analysis

Net Revenue Expenditure	2013 (Original MTFP budget)	2014 (Current MTFP budget)	Increase / (Decrease)
	£	£	£
States Contribution to Social Security Fund	62,200,000	63,700,000	1,500,000
Income Support	103,465,200	103,087,600	(377,600)
Health and Safety at Work [1]	547,200	556,400	9,200
Employment Services [1]	9,547,100	11,165,700	1,618,600
Other Benefits	2,973,800	3,082,300	108,500
Staff Costs and Administration	7,333,500	8,037,700	704,200
Contingency	1,035,000	1,033,200	(1,800)
Social Security and Health Funds Payroll	(3,747,800)	(4,043,500)	(295,700)
Net Revenue Expenditure	183,354,000	186,619,400	3,265,400
Less: Depreciation	-	-	-
Net Revenue Expenditure	183,354,000	186,619,400	3,265,400

1. These services include associated Staff costs and Administration

Net Revenue Expenditure - Service Analysis by DEL / AME category

	2013 Gross Revenue Expenditure		2013 Income	2013 Net Revenue Expenditure	2013 FTE	2014 Gross Revenue Expenditure		2014 Income	2014 Net Revenue Expenditure	2014 FTE
	DEL	AME				DEL	AME			
	£	£	£	£		£	£	£	£	
States Contribution to Social Security Fund	-	62,200,000	-	62,200,000	-	-	63,700,000	-	63,700,000	-
Income Support	-	103,465,200	-	103,465,200	-	-	103,087,600	-	103,087,600	-
Health and Safety at Work [1]	547,200	-	-	547,200	5.0	556,400	-	-	556,400	5.0
Employment Services [1]	4,142,600	5,404,500	-	9,547,100	95.0	4,235,700	6,930,000	-	11,165,700	95.0
Other Benefits	51,700	2,922,100	-	2,973,800	-	53,700	3,028,600	-	3,082,300	-
Benefits Administration Costs	7,333,500	-	-	7,333,500	138.5	8,037,700	-	-	8,037,700	138.5
Contingency	-	1,035,000	-	1,035,000	-	-	1,033,200	-	1,033,200	-
Social Security and Health Funds Payroll	-	-	(3,747,800)	(3,747,800)	(79.5)	-	-	(4,043,500)	(4,043,500)	(81.9)
Net Revenue Expenditure	12,075,000	175,026,800	(3,747,800)	183,354,000	159.0	12,883,500	177,779,400	(4,043,500)	186,619,400	156.6
Less: Depreciation	-	-	-	-		-	-	-	-	
Net Revenue Expenditure	12,075,000	175,026,800	(3,747,800)	183,354,000		12,883,500	177,779,400	(4,043,500)	186,619,400	

1. These services include associated Staff costs and Administration

Statement of Comprehensive Net Expenditure

	2013 Estimate	2014 Estimate
	£	£
Income		
Duties, Fees, Fines & Penalties	-	-
Sales of Goods and Services	(3,747,800)	(4,043,500)
Investment Income	-	-
Other Income	-	-
Total Income	(3,747,800)	(4,043,500)
Expenditure		
Social Benefit Payments	168,639,000	169,869,800
Staff Costs	11,199,100	12,107,800
Supplies and Services	1,552,800	1,684,800
Administrative Expenses	183,200	187,200
Premises and Maintenance	119,300	122,100
Other Operating Expenses	214,700	214,700
Grants and Subsidies Payments	4,148,800	5,433,300
Impairment of Receivables	-	-
Finance Costs	9,900	10,000
Foreign Exchange (Gain)/Loss	-	-
Contingency Expenses	1,035,000	1,033,200
Total Expenditure	187,101,800	190,662,900
Net Revenue Expenditure	183,354,000	186,619,400
Depreciation	-	-
Impairment of Fixed Assets	-	-
Asset Disposal (Gain)/Loss	-	-
Net Revenue Expenditure	183,354,000	186,619,400

¹ The States Financial Report and Accounts are prepared under International Financial Reporting Standards (IFRS) and the format of this statement has been updated to be consistent with the formats required under these standards. Under IFRS the Operating Cost Statement (OCS) and Statement of Total Recognised Gains and Losses (STRGL) have been replaced by a single Statement of Comprehensive Net Expenditure (SoCNE). This statement includes gains and losses that have not yet been realised, such as revaluation gains on property Assets, but these items do not form part of Departmental Expenditure Limits, and so are not included in the MTFP. As a result the SoCNE above is equivalent to the Operating Cost Statement previously included.

For further information visit

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