



Social Security Business Plan 2013

CONTENTS

Foreword.....	Page 2
Introduction	Page 3
Who we are.....	Page 5
What we do.....	Page 6
Our strategic aims.....	Page 7
Summary of key objectives	Page 8
Key initiatives and targets for 2013	Page 10
Net revenue expenditure	Page 18

Business Plan 2013**Social Security Department****Foreword**

The high level of activity identified within the business plan for 2013 indicates the wide range of pressures currently facing the Department.

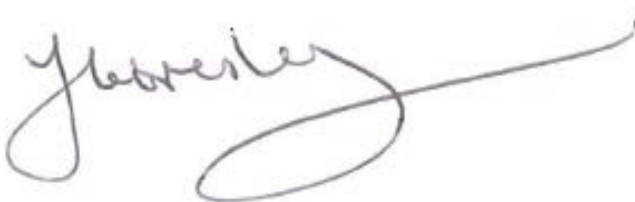
My most pressing concern continues to be the historically high rate of registered unemployment. Following transfers from other departments, all the teams involved with Back to Work activities will be working together as part of the Social Security Department in 2013. Although the level of unemployment is very high, the situation could have been far worse without the resources and initiatives that have already successfully helped many local people back into employment. The Back to Work teams will continue to work across the whole range of labour market sectors in 2013, providing training, working with employers and supporting jobseekers.

The slow moving economy has also led to a below inflation increase in the old age pension in 2012. In 2013 I will be proposing a revised formula for setting the value of the old age pension which will protect pensioners going forwards. Subject to States approval I will also provide a one-off payment to pensioners based on the increase in prices during 2012.

The long-term care benefit is due to be introduced during 2014. The Department will be working very closely with the Taxes Office and the Health and Social Services Department during 2013 to finalise details of the collection of the new long-term care charge, the setting up of a ring fenced long-term care fund and the benefit itself.

I will also be lodging a framework discrimination law early in 2013. This will define the areas to be covered by discrimination legislation and introduce specific rules in respect of race discrimination. The framework law will also allow for additional areas of discrimination (including sex, age and disability) to be covered in coming years.

I have been extremely impressed by the level of dedication and professionalism shown by the departmental staff during 2012 and I look forward to working with them again during this important year.



Senator Francis du Heaume Le Gresley
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 2013.

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 2013 the Back to Work Teams will provide both short and long term assistance to local jobseekers as well as working closely with employers, the Economic Development Department, and the Population Office.

Other changes are also planned to encourage individuals to take up work. The sanctions available under the Income Support scheme in respect of jobseekers who fail to actively seek work will be strengthened, and a revised trainee minimum wage rate will be available from April 2013.

As well as encouraging individuals into work, the Department plays a key role in protecting individuals in the workplace. Changes to health and safety legislation will be considered and framework legislation to introduce a discrimination law will be lodged for States debate.

The Department works closely with several other States departments. During 2013 the Housing Transformation Programme will continue with Social Security putting forward proposals for 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 sustainable funding stream for future health costs. In addition, the two departments continue to develop the Primary Care Governance Unit. The Control of Housing and Work Law is due to be implemented during 2013 and the Department is working with the Population Office on a single registration process to cover both Social Security and the new Control of Housing and Work requirements.

The long-term viability of the ring fenced contributory funds is monitored very carefully by the Department. During 2013, the UK Government Actuary will undertake a routine three-year review of the Social Security Fund and a five year review of the Health Insurance Fund. This will provide key information for future decisions regarding the level of contributions and the availability of benefits. The Department will also work on the setting up of a new ring fenced fund, in respect of a long-term-care benefit. Contributions will be collected from January 2014 with benefits first available later in that year.

Changes are planned to the old age pension, to provide future increases which at least match the annual increase in the retail price index for pensioners. In addition, a lump sum will be paid to pensioners to acknowledge the gap between the increase in the rate of pension and the increase in the retail price index in 2012.

The impact of the introduction of a 2% contribution rate above the standard earnings ceiling for employers and class two contributors will be reviewed and further legislation developed as required.

2013 is the last year of the three year Comprehensive Spending Review, which called for the Department to identify recurrent savings of £2.8 million in the third year. Legislation has been approved to create these savings and work will continue in 2013 to update operational areas to finalise these changes. 2013 is also the first year of the Medium Term Financial Plan, under which the States Assembly has 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 from 2014 onwards and these proposals will be developed and submitted to the States Assembly for approval during the year.

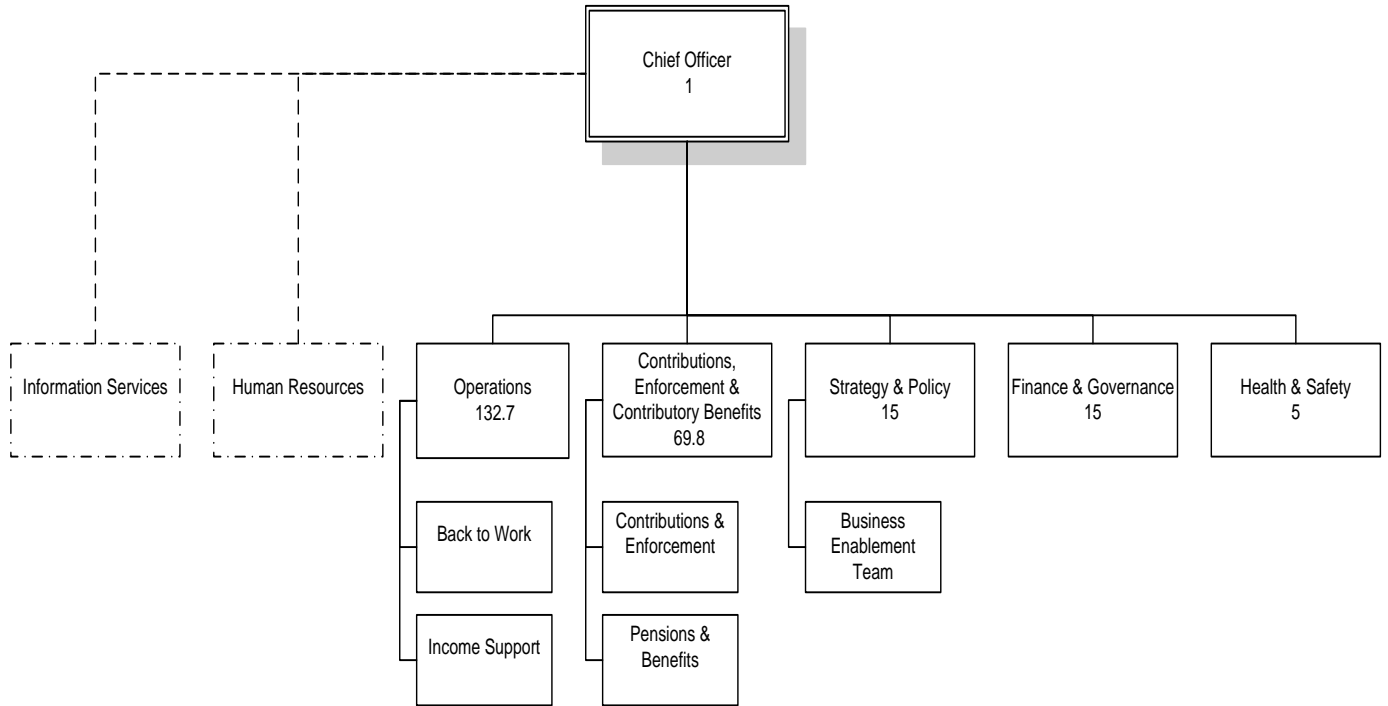
Following the publication in 2012 of the first detailed annual report on the Income Support scheme, it is planned to produce a comprehensive annual report covering all areas of departmental activity in 2013.

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 2013, work will be undertaken to further improve access to benefits for pensioners and a more general review of customer facing services will include a number of pilot projects.

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 2013, the Department has a budgeted full-time equivalent (FTE) of 238.5 permanent posts to deliver services.

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 development of a compulsory, contributory Long Term Care Benefit Scheme.
- The development of discrimination legislation

The next section of this document sets out the individual projects that will be developed during 2013. 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:

- 1,000 people visit the Department each day
- Contributions are collected from 59,000 working age people and 4,000 employers every quarter
- Old age pensions are paid to 27,000 pensioners every four weeks throughout the year
- 29,000 Short-Term Incapacity Allowance claims are paid during the year
- Over 6,000 households rely on Income Support payments as part of their basic household income
- Over 500 residents of care homes receive assistance with the cost of their fees.
- In 2012, the Department helped over 1,000 people to get back to work and jobseekers attended 13,000 appointments with personal advisers.

This work will continue in 2013.

- The Back to Work teams (Work Zone, Work Wise, Advance to Work, Advance Plus, Long Term Unemployed Pilot, Employability Training, Employer Engagement) 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 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.

OUR STRATEGIC AIMS

Mission:

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

The Social Security Department sees its purpose as:

Offering **Support, Opportunity and Service** by:

- Supporting people to achieve and maintain an acceptable standard of living
- 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.

SOCIAL SECURITY

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 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 2013

High level objective	Projects 2013	Target
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.		
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 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.
1.2 Services are further developed and introduced to improve the employment opportunities for those with long term health conditions	PR.2 Investigate benefits and cost effectiveness of providing financial and other support to working age adults with long term health conditions, to facilitate access to the workplace.	Review is completed and results presented to Minister by 31 December 2013.
1.4 Income Support scheme continues to encourage and incentivise work, such that work always pays (see also 2.2)	PR.3 Extend the system of work sanctions and incentives within the Income Support scheme.	Regulations approved with amended rules operational by 30 April 2013.
1.5 Modifications to the Trainee Minimum Wage are effective in encouraging a growth in the employment and training of young adults.	PR.4 Implement changes to trainee minimum wage.	Regulations and orders in place and revised trainee rate in force from 1 April 2013.

	PR .5 Develop an Approved Code of Practice for the Safe Use of Machinery to replace the current Machinery and Woodworking Regulations.	Approved Code of Practice introduced by 30 June 2013. Current Machinery and Woodworking Regulations revoked by 31 December 2013.
	PR. 6 Review Health and Safety legislation affecting the construction industry and agree timetable to implement proposals for replacement legislation.	Recommendations made to the Minister by 30 September 2013.
	PR.7 Gain States approval for Discrimination Law –framework legislation, including race characteristic.	Framework legislation including race characteristic approved by States by 30 June 2013; Relevant guidance published by 31 December 2013.
	PR.8 Prepare regulations and orders to support Discrimination Law – race characteristic.	Subordinate legislation prepared by 31 December 2013.
	PR.9 Prepare Employment Law amendments and undertake review of unfair dismissal qualifying period.	Consultation completed by Employment Forum and recommendations made to Minister. Any legal changes required approved by 31 December 2013.
	PR.10 Evaluate need for and if necessary ensure that an appropriate review of the Employment Tribunal is undertaken	Evaluation and any subsequent review completed by 31 December 2013.
	PR.11 Prepare for public consultation on sex characteristic discrimination legislation, and preparation of family friendly legislation.	Preparatory work underway by 31 December 2013.

Key Objective 2: Protect Islanders from the impacts of low income.		
2.2 Income Support scheme continues to encourage and incentivise work, such that work always pays. (see also 1.4)	See PR.3	
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.12 Work with Housing and Treasury Departments to develop changes to support for rental costs through the Income Support scheme to reflect the Housing Transformation Programme (HTP) and need for separate support for private sector.	Plans for changes to legislation and operational procedures well advanced by 31 December 2013, to ensure that HTP policies can be implemented in 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.13 Work with Health and Treasury Departments on development of full business cases for overall Health Strategy, development of Primary Care Strategy and development of sustainable funding mechanism, in particular taking into account the needs of low income families	Substantial progress achieved during 2013, in line with agreed timetable set by P. 82/2012.
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.		
3.1 Strategy developed ensuring the medium to long term sustainability of pension funding.	PR.14 Complete a full actuarial review of the Social Security Fund, including a range of options for possible contribution rate increases and a strategy for the future of the Reserve Fund.	Actuarial review is published before the end of 2013 and provides a firm basis on which to conduct public consultation in 2014.

	PR.15 Gain approval for and implement a revised up rating method for Old-Age Pensions, including an interim increase and a backdated payment.	Regulations are approved by the States by 30 April 2013; pension adjustments are made before 30 June 2013; and new uprating method is used for 2013 increase.
3.4 Long-term care funding scheme successfully introduced.(4.5)	PR.16 Work with the Taxes Office to gain approval for and implement a collection mechanism for the new Long-term Care charge.	Legislation is approved and operational procedures in place to ensure that the new charge can be collected from 1 January 2014.
	PR.17 Work with the Health and Social Services Department to gain approval for and prepare to implement a Long-Term-Care Benefit	Substantial progress is made during 2013 to approve regulations and orders and agree operational procedures to ensure that the benefit can be operational from 1 July 2014.
	PR.18 Implement changes to Social Security business systems to administer a Long-Term Care fund.	Legislation is approved and operational procedures in place to administer the new Fund from 1 January 2014.
3.5 Increasing number of individuals benefiting from care packages provided in their own home.	PR.19 Work with the Health and Social Services Department to support and extend funding of individual home care packages	Increased availability of funded home care packages by 31 December 2013; good progress made on availability of home care packages within new Long-Term Care Benefit.
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. (2.4)(5.1)	PR.20 Work with Health and Social Services and Treasury Departments on development of full business cases for overall health strategy, development of primary care strategy and development of sustainable funding mechanism, in particular taking into account the needs of older residents who have a low income and /or a long term health condition. see PR.13	Substantial progress achieved during 2013, in line with agreed timetable set by P 82/2012.

3.7 Income Support and other tax funded schemes provide targeted financial support to low income households. (2.1)	PR.21 Review access to Income Support services for older residents and implement operational changes as necessary	Review is completed and acted upon as required by 31 December 2013.
	PR.22 Prepare and seek approval for primary legislation in respect of Food Costs Bonus and Cold Weather Bonus, currently enacted through triennial regulations.	Primary legislation approved by the States by 31 July 2013.
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	PR.23 Further to the implementation of a new contribution rate above the standard earnings ceiling, identify and start to address any additional changes required, in particular to improve the equity of the contribution system.	Substantial progress achieved by 31 December 2013.
Key Objective 4: Improving our Customer Service. Maintain and build upon current service standards, improving ease of use, efficiency and effectiveness.		
4.1 Improving the information accessible in respect of benefits available, to ensure customers are better informed	PR.24 Review the effectiveness of changes to Income Support communications in 2012, and implement further changes as needed.	Impacts of new application form and award letter are identified, and refinements implemented as necessary, by 31 December 2013.
4.2 Increased transparency of Social Welfare expenditure through the publication of a comprehensive annual report	PR.25 Publish a single annual report in respect of 2012 expenditure on Income Support, other tax funded benefits, Social Security funded benefits and Health Insurance funded benefits.	Single report is published by 30 September 2013.

4.4 Increased use of electronic payments	PR.26 Develop software enhancements to administration and accounting systems to enable contributions to be made electronically.	Software enhancements delivered, processes in place and consultation and communication with customers completed by 31 December 2013.
4.5 New Long term care contribution collected by Taxes Office (see 3.4)	See PR.16	
4.6 Services of other Departments accessible through the facilities at the Department, particularly where synergies exist.	PR.27 Work with other departments to administer the Housing affordable gateway from the Social Security Department.	Public can access the Housing affordable gateway from Social Security by 31 December 2013.
	PR.28 Work with the Population Office to administer the issuing of registration cards and maintenance of Names and Address Register under the Control of Housing and Work (CHW) Law from the Social Security Department.	Public can obtain CHW registration cards from Social Security when new law is introduced.
4. Maintain and build upon current service standards, improving ease of use, efficiency and effectiveness.	PR.29 - As part of the Public Sector Reform Strategic Priority, establish a programme of Business Transformation in the Department to improve the effectiveness of business processes and customer service.	Good progress made on improvements in customer services with a number of pilot projects successfully completed during 2013.

Key Objective 5: Delivering the Strategic Plan. Contribute fully to other initiatives of the Council of Ministers, where success requires our participation.		
5.1 Development of Primary Health Care Strategy, including effective governance (2.4)(3.6)	See PR.13 and PR.20	
	PR.30 Make substantial progress on development of a community pharmacy contract, fully coordinated with primary care model	Interim fee structure in place; clear understanding with local community pharmacists regarding future role within primary health care model by 31 December 2013
	PR.31 Continue to work closely with Health and Social Services Department to fully implement Governance framework for GPs, including Jersey Quality Insurance Framework (JQIF) and GP Central Server (GPCS).	JQIF payments made by 30 June 2013; GPCS fully operational by 31 December 2013 Performers list regulations approved by 31 December 2013.
5.2 Sustainable and appropriate funding of Primary Care Services	See PR.13 and PR.20	
5.3 Implementation and delivery of changes to Income Support to sustain the Housing Transformation Programme (2.3)	See PR.12	
5.4 Integrated service to deliver administration of Names and Addresses Register on behalf of Population Office	See PR.28	Agency agreement in place with the Population Office and terms of the agreement met.

5.5 Delivery of integrated Social Policy Framework and joint working with other departments in relation to the vulnerable adults agenda.	PR.32 Contribute to development of integrated Social Policy Framework and vulnerable adults committee.	Good progress made on integrated Social Policy Framework which takes full account of needs of local residents.
5. Contribute fully to other initiatives of the Council of Ministers, where success requires our participation. - MTFP	PR.33 Identify £3 million annual saving from Income Support budget for implementation from 2014.	Savings identified, legal and operational changes complete before 31 December 2013.
5. Contribute fully to other initiatives of the Council of Ministers, where success requires our participation – CSR 2013	PR.34 Complete the implementation of changes to Survivors Pension and Home Carers Allowance, following a change in legislation on 1 January 2013.	All operational systems fully updated by 31 August 2013.
5. Contribute fully to other initiatives of the Council of Ministers, where success requires our participation – Freedom of Information (FOI)	PR.35 Work with other departments to agreed standards and protocols for data management in preparation for Freedom of Information Legislation in 2015.	Good progress made on preparations for new legislation by 31 December 2013.

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)
£		£	£	£	£	£	£
61,150,000	States Contribution to Social Security Fund	62,200,000	1,050,000	63,700,000	1,500,000	65,300,000	1,600,000
	Income Support						
71,955,500	Weekly Benefit	81,787,100	9,831,600	80,696,800	(1,090,300)	82,164,800	1,468,000
1,350,000	Special Payments	1,397,300	47,300	1,447,600	50,300	1,504,800	57,200
17,703,600	Residential Care	18,775,300	1,071,700	19,413,700	638,400	20,093,100	679,400
650,000	Winter Fuel	672,800	22,800	697,000	24,200	724,500	27,500
1,165,900	Transitional Relief	832,700	(333,200)	682,700	(150,000)	532,700	(150,000)
539,800	Health and Safety at Work [1]	547,200	7,400	556,400	9,200	564,500	8,100
3,095,300	Employment Services [1]	9,547,100	6,451,800	11,165,700	1,618,600	11,155,900	(9,800)
	Other Benefits						
2,182,300	Invalid Care allowance	-	(2,182,300)	-	-	-	-
1,369,000	Christmas Bonus	1,416,900	47,900	1,468,900	52,000	1,541,700	72,800
750,500	Food Costs Bonus	776,800	26,300	805,000	28,200	845,000	40,000
306,500	Jersey 65+ Health Plan	317,200	10,700	328,800	11,600	345,100	16,300
235,000	TV Licence	243,200	8,200	252,100	8,900	264,600	12,500
17,500	Non Contributory Death Grant	18,100	600	18,800	700	19,700	900
50,000	Social Fund	51,800	1,800	53,600	1,800	56,300	2,700
50,000	Child Care Support	51,800	1,800	53,600	1,800	56,300	2,700

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)
£		£	£	£	£	£	£
94,700	Dental Benefit Scheme	98,000	3,300	101,500	3,500	106,600	5,100
6,696,600	Staff Costs and Administration	7,333,500	636,900	7,573,100	239,600	7,636,400	63,300
1,128,800	Contingency	1,035,000	(93,800)	1,033,200	(1,800)	1,061,500	28,300
(3,656,400)	Social Security and Health Funds Payroll	(3,747,800)	(91,400)	(3,841,500)	(93,700)	(3,937,500)	(96,000)
166,834,600	Net Revenue Expenditure	183,354,000	16,519,400	186,207,000	2,853,000	190,036,000	3,829,000
-	Less: Depreciation	-	-	-	-	-	-
166,834,600	Net Revenue Expenditure	183,354,000	16,519,400	186,207,000	2,853,000	190,036,000	3,829,000
1. These services include associated Staff costs and Administration							

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)
£		£	£	£	£	£	£
61,150,000	States Contribution to Social Security Fund	62,200,000	1,050,000	63,700,000	1,500,000	65,300,000	1,600,000
92,825,000	Income Support	103,465,200	10,640,200	102,937,800	(527,400)	105,019,900	2,082,100
539,800	Health and Safety at Work [1]	547,200	7,400	556,400	9,200	564,500	8,100
3,095,300	Employment Services [1]	9,547,100	6,451,800	11,165,700	1,618,600	11,155,900	(9,800)
5,055,500	Other Benefits	2,973,800	(2,081,700)	3,082,300	108,500	3,235,300	153,000
6,696,600	Staff Costs and Administration	7,333,500	636,900	7,573,100	239,600	7,636,400	63,300
1,128,800	Contingency	1,035,000	(93,800)	1,033,200	(1,800)	1,061,500	28,300
(3,656,400)	Social Security and Health Funds Payroll	(3,747,800)	(91,400)	(3,841,500)	(93,700)	(3,937,500)	(96,000)
166,834,600	Net Revenue Expenditure	183,354,000	16,519,400	186,207,000	2,853,000	190,036,000	3,829,000
-	Less: Depreciation	-	-	-	-	-	-
166,834,600	Net Revenue Expenditure	183,354,000	16,519,400	186,207,000	2,853,000	190,036,000	3,829,000

1. These services include associated Staff costs and Administration

Net Revenue Expenditure - Service Analysis																
2012 Net Revenue Expenditure		2013 Gross Revenue Expenditure		2013 Income	2013 Net Revenue Expenditure	2013 FTE	2014 Gross Revenue Expenditure		2014 Income	2014 Net Revenue Expenditure	2014 FTE	2015 Gross Revenue Expenditure		2015 Income	2015 Net Revenue Expenditure	2015 FTE
		DEL	AME				DEL	AME				DEL	AME			
£		£	£	£	£		£	£	£	£		£	£	£	£	
61,150,000	States Contribution to Social Security Fund	-	62,200,000	-	62,200,000	-	-	63,700,000	-	63,700,000	-	-	65,300,000	-	65,300,000	-
92,825,000	Income Support	-	103,465,200	-	103,465,200	-	-	102,937,800	-	102,937,800	-	-	105,019,900	-	105,019,900	-
539,800	Health and Safety at Work [1]	547,200	-	-	547,200	5.0	556,400	-	-	556,400	5.0	564,500	-	-	564,500	5.0
3,095,300	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	4,334,900	6,821,000	-	11,155,900	95.0
5,055,500	Other Benefits	51,700	2,922,100	-	2,973,800	-	53,700	3,028,600	-	3,082,300	-	56,300	3,179,000	-	3,235,300	-
6,696,600	Benefits Administration Costs	7,333,500	-	-	7,333,500	138.5	7,573,100	-	-	7,573,100	138.5	7,636,400	-	-	7,636,400	138.5
1,128,800	Contingency	-	1,035,000	-	1,035,000	-	-	1,033,200	-	1,033,200	-	-	1,061,500	-	1,061,500	-
(3,656,400)	Social Security and Health Funds Payroll	-	-	(3,747,800)	(3,747,800)	(79.5)	-	-	(3,841,500)	(3,841,500)	(79.5)	-	-	(3,937,500)	(3,937,500)	(79.5)
166,834,600	Net Revenue Expenditure	12,075,000	175,026,800	(3,747,800)	183,354,000	159.0	12,418,900	177,629,600	(3,841,500)	186,207,000	159.0	12,592,100	181,381,400	(3,937,500)	190,036,000	159.0
-	Less: Depreciation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
166,834,600	Net Revenue Expenditure	12,075,000	175,026,800	(3,747,800)	183,354,000		12,418,900	177,629,600	(3,841,500)	186,207,000		12,592,100	181,381,400	(3,937,500)	190,036,000	

1. These services include associated Staff costs and Administration

Net Expenditure - Statement of Comprehensive Net Expenditure¹

2012 Net Revenue Expenditure		2013 Estimate	2014 Estimate	2015 Estimate
£		£	£	£
	Income			
-	Duties, Fees, Fines & Penalties	-	-	-
(3,656,400)	Sales of Goods and Services	(3,747,800)	(3,841,500)	(3,937,500)
-	Investment Income	-	-	-
-	Other Income	-	-	-
(3,656,400)	Total Income	(3,747,800)	(3,841,500)	(3,937,500)
	Expenditure			
159,030,400	Social Benefit Payments	168,639,000	169,720,000	173,555,200
6,695,000	Staff Costs	11,199,100	11,593,200	11,534,200
776,500	Supplies and Services	1,552,800	1,734,800	1,750,700
183,200	Administrative Expenses	183,200	187,200	190,800
136,800	Premises and Maintenance	119,300	122,100	124,700
199,900	Other Operating Expenses	214,700	214,700	214,700
2,330,100	Grants and Subsidies Payments	4,148,800	5,433,300	5,531,500
-	Impairment of Receivables	-	-	-
10,300	Finance Costs	9,900	10,000	10,200
-	Foreign Exchange (Gain)/Loss	-	-	-
1,128,800	Contingency Expenses	1,035,000	1,033,200	1,061,500
170,491,000	Total Expenditure	187,101,800	190,048,500	193,973,500
166,834,600	Net Revenue Expenditure	183,354,000	186,207,000	190,036,000
-	Depreciation	-	-	-
-	Impairment of Fixed Assets	-	-	-
-	Asset Disposal (Gain)/Loss	-	-	-
166,834,600	Net Revenue Expenditure	183,354,000	186,207,000	190,036,000

¹ The States Financial Report and Accounts for 2012 will be 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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