

**WRITTEN QUESTION TO THE CHIEF MINISTER
BY DEPUTY K.G. PAMPLIN OF ST. SAVIOUR
ANSWER TO BE TABLED ON TUESDAY 26th MARCH 2019**

Question

Will the Chief Minister provide the Government's budget for, and expenditure on, communications for each of the last three years; and will he also provide the anticipated budget going forward for the next three years, broken down by department and ministerial portfolio?

Answer

There is no central record of expenditure on communications over the past three years, since costs were fragmented across different government departments, and not separately recorded.

Communications directorate costs

Following an audit and review of communications in the States of Jersey in 2017 <https://www.gov.je/SiteCollectionDocuments/Government%20and%20administration/171121%20SoJ%20comms%20audit%20and%20review%20report%20FINAL.pdf> a business case was established in 2018 for a new Communications directorate. It consolidated a full-year budget of £2.74 million a year in steady state, to cover payroll for 36 FTE (a mix of existing posts across government and new posts) and a small number of non-payroll expenditures. This is a central team and budget, serving the whole of the Government of Jersey, and is not therefore accounted for by departmental or Ministerial portfolio.

A central record of Communications directorate expenditure was only possible from July 2018, when the new Communications directorate began to be populated. Between 1 July and 31 December 2018, expenditure on the new Communications directorate was £608,233.

The first full-year budget and expenditure will be accounted for in 2019. The forecast expenditure for the Communications directorate is £1.9 million for 2019. A full-year budget for a fully-staffed Communications directorate will therefore be approximately £2 million – which is £740,000 lower than the 2018 business case budget of £2.74 million, due to:

- a) the rescoping of the directorate to reduce the maximum number of roles from 36 to 32
- b) a reduction in the seniority of some roles
- c) the appointment of part-time staff to some roles (further reducing the team size to 28.5 FTE)
- d) a reduction in non-payroll expenditure
- e) the phased approach to filling team roles.

Communications external expenditure

Communications expenditure on external suppliers was also not previously centrally collated. However, an audit of Supply Jersey payment records carried out by the new Communications directorate shows that there was a substantial increase in expenditure on communications activities from 2015 (see table 1).

Table 1: Expenditure on external communications suppliers – 2015-2018

| | 2015 | 2016 | 2017 | 2018 |
|--------------|-----------------|-----------------|-----------------|-----------------|
| Total | £622,905 | £595,177 | £921,187 | £877,349 |

The new Communications directorate has begun to record external expenditure from January 2019 and compare it with the year to date in the previous year (see Table 2 report for February 2019). It shows that the cost of external graphic design has almost halved so far this year, and the cost of paid-for advertising has more than halved, although this latter reduction will be partly as a result of some campaigns not running and partly as a result of our using more cost-effective advertising channels (eg digital).

Table 2: Expenditure on external communications suppliers – Jan-Feb 2019 v 2018

| | Jan-Feb 2018 | Jan-Feb 2019 | £ change |
|---------------------------------|---------------------|---------------------|-----------------|
| Graphic design | £83,026 | £44,617 | -£38,409 |
| Video production | £0 | £2,058 | +£2,058 |
| Outdoor signage | £10,842 | £9,438 | -£1,404 |
| Paid-for advertising | £54,704 | £23,023 | -£31,681 |
| Media buying | £0 | £0 | £0 |
| PR/communication support | £7,050 | £10,546 | +£3,496 |
| Printing | £54,985 | £53,272 | -£1,713 |
| Total | £210,607 | £142,953 | -£67,653 |

As the year progresses, actual savings on external communications expenditure will be captured.