
STATES OF JERSEY



TRANSITION REPORT 2019

**Presented to the States on 17th December 2018
by the Minister for Treasury and Resources**

STATES GREFFE

TRANSITION REPORT 2019

Introduction

Context

1. The Minister for Treasury and Resources is pleased to present the Transition Report for 2019 to the States Assembly. The report is not one that is required by Law, but meets a need for information which is a product of three specific circumstances:
 - i. the election of a new Council of Ministers and publication of its Proposed Common Strategic Policy (CSP)
 - ii. the movement from old to new departmental structures, as part of the One Government programme
 - iii. the movement to a new Public Finances Law, which will propose an annual Government Plan to replace the current four-year detailed Medium-Term Financial Plan (MTFP).
2. On 4 December 2018, the Assembly approved P.110/2018 Proposed Common Strategic Policy¹ (as amended). The CSP has set the direction for this Council of Ministers and identified five priorities:
 1. We will put children first.
 2. We will improve islanders' well-being and mental and physical health.
 3. We will create a sustainable, vibrant economy and skilled local workforce for the future.
 4. We will reduce income inequality and improve the standard of living.
 5. We will protect and value our environment.
3. The Council of Ministers has published R.130/2018 Common Strategic Policy 2018-22: Draft Indicative Programme for Government Plan 2020-23², presented to the States Assembly on 9 October 2018. This sets out how the Council of Ministers proposes to move from the commitments given in the CSP to lodging a Government Plan that gives life to those priorities in terms of tax and spending. The Government Plan is where the Assembly, and islanders, should begin to see the tangible and measurable evidence that the Council of Ministers intends to deliver upon its collective priorities. This evidence will appear through documented deliverables, as well as shifts in allocation of resources.

Purpose of this Report

4. This report, therefore, supports the transition to the Government Plan and provides a reference point from which to move forward. Under the current four-year MTFP, the Minister has, in the past, published an annual update (the MTFP Annex) to remind members of the already-agreed financial position for the forthcoming year, and to reflect changes since the MTFP was agreed. The Transition Report effectively does the same thing, but with the added factor of the need to reflect the agreed cash limit for 2019, in terms of the new departmental structure. These will become the budgets against which the financial performance of Directors General will be measured in 2019.

¹ <https://statesassembly.gov.je/assemblypropositions/2018/p.110-2018%20complete.pdf>

² <https://statesassembly.gov.je/assemblyreports/2018/r.130-2018.pdf>

5. The new structure introduces a number of changes, some of which are more straightforward than others. All departments will be affected by the creation of some new departments, and by the transfer of staff working in “back office” functions, such as finance, policy, performance and ministerial support. Other structural changes include:
 - Ambulance Services moving to Justice and Home Affairs
 - Responsibility for children moving to Children, Young People, Education and Skills
 - Economic Development, Tourism, Sport and Culture joining up with the Departments for Infrastructure and Environment, to become Growth, Housing and Environment
 - The creation of a new department, the Chief Operating Office, bringing People and Corporate Services, Commercial Services and Modernisation and Digital together (mostly from the Chief Ministers Department)
 - And the Office of the Chief Executive taking responsibility for Financial Services and Digital Economy, Communications, External Relations and Ministerial Support, under a new Chief of Staff.
6. It may also be helpful to set out what this report does not do. It does not include a detailed allocation by department of how the £30 million of proposed savings is likely to be allocated by department. That work is ongoing and the Council of Ministers is keen to avoid a simplistic approach of requiring savings proportional to cash limits. The report does not reflect all allocations of additional funding from Contingency to address urgent priorities. In some cases, these urgent priorities will give impetus to CSP priorities.

Savings and Growth

7. On 11 November, the Chief Minister announced that he had asked the States of Jersey to make £30 million of sustainable savings in 2019. It is necessary action in respect of a forecast recurring structural deficit in our public finances of up to £30-40 million from 2020. These are not one-off savings, but a permanent reduction to the costs of the public service.
8. The areas from where savings will be generated have been identified through the due diligence work that has been going on during the year and will be developed in discussion with Departments in Spring 2019 for consideration by the Council of Ministers. This will be the first tranche of efficiencies that will be delivered by the One Government modernisation programme that the Chief Executive of the States is leading.
9. Those savings will be achieved through modernisation of the States – by improving processes, better commercial contract management, consolidating assets, workforce management, stopping duplication and through the digitisation and automation of routine tasks and services.
10. On 5 December 2018, during the Budget speech, the Minister for Treasury and Resources provided an update, including the need for further investment in the government’s priorities and in modernising its services. Effective modernisation of public services will be made possible by the creation of a single government, rather than a collection of federated departments operating independently. Supported by modern and effective IT, this will enable sustainable cross-cutting efficiencies to be delivered, rather than the silo based cuts to services of the past.

Heads of Expenditure

Introduction

11. The tables over the following three pages show the new departmental revenue heads of expenditure that will be effective from 1 January 2019. As outlined above, they include the effects of all transfers from “old” to “new” departments, but exclude any allocation of the £30 million savings target for 2019.
12. The updated structure is illustrated below:



13. Table 1 shows the States of Jersey 2017 net revenue expenditure limit as approved in the MTFP Addition 2017-19. It then illustrates sums that have been added or removed from departments and central reserves in 2017 and 2018, as approved either in the MTFP Addition, or subsequently by Ministerial Decision. This gives the updated States of Jersey net revenue expenditure limits for 2019.
14. Table 2 illustrates in further detail the following financial information for each department:
 - a. Near-cash 2019 net revenue expenditure limit (expenditure less income)
 - b. Non-cash 2019 net revenue expenditure limit (depreciation)
 - c. Funding available for 2019, in accordance with previously-approved Ministerial Decisions. The amounts shown are the sums available to be drawn down in 2019 and may differ from the amounts originally approved if funding has already been spent in earlier years.
15. Table 3 illustrates the same information as Table 2, but shows the departmental net revenue expenditure limits under the new Target Operating Model.

TABLE 1: RECONCILIATION OF NET REVENUE EXPENDITURE BETWEEN MTFP ADDITION 2017-19 AND 2019 TRANSITION REPORT

	Approved Total Net Expenditure 2017	2018 Contingency Allocation	2019 Contingency Allocation	Non Staff Inflation (2018 and 2019)	Pay Awards (agreed to date)	Funding for increased employer's pension contributions	Service Transfers	Provision for Benefits	Benefits Changes	Total Savings (per MTFP Addition 2017-2019)	Total Growth (per MTFP Addition 2017-2019)	Total Central Growth Allocations	Total 2019 Proposed Cash Limits
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Minister	26,482.1			474.4	828.6	177.0	19,630.1			(1,566.4)	83.0	226.0	46,334.8
- Jersey Overseas Aid Commission	10,338.5				2.0								10,340.5
External Relations	1,746.3			23.9	18.8	6.0				(23.9)			1,771.1
Community and Constitutional Affairs	48,782.7			317.5	1,766.7	430.0	805.3			(2,150.0)	145.0	357.0	50,454.2
Economic Development, Tourism, Sport and Culture	19,182.6			562.3	128.3	18.0	(30.0)			(1,949.0)		25.0	17,937.2
Education	105,944.0			419.9	4,236.1	311.0	58.7			(3,186.0)	3,139.0	115.0	111,037.7
Department of the Environment	5,856.1			(66.1)	225.6	63.0				(1,114.1)			4,964.5
Health and Social Services	207,908.3			2,061.8	4,981.1	1,128.0	(20,796.8)			(3,667.0)	4,178.0	13,354.0	209,148.3
Social Security	186,225.7			148.5	270.1	85.0	58.7	6,729.0	(1,900.0)	(1,890.8)	19.0		189,745.2
Department for Infrastructure	39,981.1			653.1	407.4	152.0				(14,389.0)	204.0	6,455.0	33,463.6
Treasury and Resources	21,447.4			186.0	355.4	106.0	136.5			(1,116.0)	(250.0)		20,865.3
Non Ministerial States Funded Bodies	21,697.1			355.7	334.2	71.0	137.5			(928.1)	122.0		21,789.4
States Assembly and its Services	5,045.4			52.5	43.9	10.0				(215.5)			4,936.3
Subtotal of Departments	700,637.3	-	-	5,189.5	13,598.2	2,557.0	-	6,729.0	(1,900.0)	(32,195.8)	7,640.0	20,533.0	722,788.2
Central Contingency Allocations	23,649.7	2,254.0	2,308.3	-	(13,598.2)	(2,557.0)	-	-	-	-	-	-	12,056.8
Total	724,287.0	2,254.0	2,308.3	5,189.5	-	-	-	6,729.0	(1,900.0)	(32,195.8)	7,640.0	20,533.0	734,845.0

TABLE 2: SUMMARY OF STATES REVENUE EXPENDITURE ALLOCATIONS 2019
¹ Amount available to be drawn down in 2019

	Near Cash 2019 Revised Net Expenditure	Non Cash 2019 Revised Net Revenue Expenditure	Total 2019 Revised Net Revenue Expenditure	Funding Available for 2019 in accordance with previously approved Ministerial Decisions ¹
	£	£	£	£
Ministerial Departments				
Chief Minister's	46,334,800	1,932,700	48,267,500	7,080,800
- Jersey Overseas Aid Commission	10,340,500	-	10,340,500	-
External Relations	1,771,100	-	1,771,100	2,187,400
Community and Constitutional Affairs	50,454,200	750,000	51,204,200	2,725,900
Economic Development, Tourism, Sport and Culture	17,937,200	165,700	18,102,900	310,000
Education	111,037,700	215,000	111,252,700	2,126,500
Department of the Environment	4,964,500	170,900	5,135,400	300,000
Health and Social Services	209,148,400	3,354,000	212,502,400	260,000
Department for Infrastructure	33,463,600	46,133,000	79,596,600	2,500,000
Social Security	189,745,200	-	189,745,200	-
Treasury and Resources	20,865,300	68,600	20,933,900	2,197,900
Non Ministerial States Funded Bodies				
- Bailiff's Chamber	1,736,900	-	1,736,900	46,000
- Law Officers' Department	7,421,500	-	7,421,500	970,400
- Judicial Greffe	6,476,000	17,600	6,493,600	532,400
- Viscount's Department	1,389,500	63,600	1,453,100	109,600
- Official Analyst	585,500	54,000	639,500	-
- Office of the Lieutenant Governor	728,700	-	728,700	-
- Office of the Dean of Jersey	27,700	-	27,700	-
- Office of the Data Protection Commissioner	513,000	10,000	523,000	1,146,000
- Probation Department	2,078,400	64,900	2,143,300	-
- Comptroller and Auditor General	832,200	-	832,200	-
States Assembly and its Services	4,936,300	-	4,936,300	-
Allocations for Contingencies	12,056,800	-	12,056,800	
Net Revenue Expenditure Allocation	734,845,000	53,000,000	787,845,000	22,492,900

TABLE 3: SUMMARY OF STATES REVENUE EXPENDITURE ALLOCATIONS 2019¹ Amount available to be drawn down in 2019

	Near Cash 2019 Revised Net Revenue Expenditure	Non Cash 2019 Revised Net Revenue Expenditure	Total 2019 Revised Net Revenue Expenditure	Funding Available for 2019 in accordance with previously approved Ministerial Decisions ¹
	£	£	£	£
Ministerial Departments				
Office of the Chief Executive	12,062,300	-	12,062,300	4,677,300
Chief Operating Office	21,834,000	2,080,500	23,914,500	3,917,200
Children, Young People, Education and Skills	130,742,300	205,200	130,947,500	2,870,700
Customer and Local Services	90,153,300	9,800	90,163,100	-
Growth, Housing and Environment	54,335,000	46,469,600	100,804,600	2,810,000
Health and Community Services	197,886,900	3,207,200	201,094,100	260,000
Justice and Home Affairs	52,804,700	870,700	53,675,400	1,173,100
States Treasury and Exchequer	119,320,000	900	119,320,900	2,197,900
Strategic Policy, Performance and Population	6,196,600	-	6,196,600	1,782,300
Non Ministerial States Funded Bodies				
- Bailiff's Chamber	1,736,900	-	1,736,900	46,000
- Law Officers' Department	7,421,500	-	7,421,500	970,400
- Judicial Greffe	6,476,000	17,600	6,493,600	532,400
- Viscount's Department	1,389,500	63,600	1,453,100	109,600
- Office of the Lieutenant Governor	728,700	-	728,700	-
- Office of the Dean of Jersey	27,700	-	27,700	-
- Office of the Data Protection Commissioner	513,000	10,000	523,000	1,146,000
- Probation	2,078,400	64,900	2,143,300	-
- Comptroller and Auditor General	832,200	-	832,200	-
States Assembly and its Services	5,908,700	-	5,908,700	-
Jersey Overseas Aid Commission	10,340,500	-	10,340,500	-
Allocations for Contingencies	12,056,800	-	12,056,800	
Net Revenue Expenditure Allocation	734,845,000	53,000,000	787,845,000	22,492,900

16. Normally at the end of each year of this MTFP an Annex document has been produced that updates the financials in each department to reflect the decisions made in the year that have an effect on the base budgets in the following year(s).
17. This document provides more information than previously, it shows the effect of Ministerial Decisions made in this MTFP that allocates further sums of money available to be drawn down by Departments over the next year, 2019.
18. Providing this information enables much more clarity to Members over the **total** amount of funding made available to priorities in the following year. This additional information has been provided as part of the transformation of the Finance Function where steps are being taken to ensure transparency and timeliness are key characteristics of the information provided by Finance going forwards.

19. The following pages provide key departmental information for 2019 including:
- their purpose within the new Target Operating Model structure,
 - a summary of their key objectives over the next year, 2019; and
 - a breakdown of their financials by service areas.

Office of the Chief Executive

Departmental purpose
<p>The Office of the Chief Executive is responsible for the effective coordination of the government's relations with Ministers, islanders, island stakeholders and international governments, financial regulators, partners and stakeholders.</p> <p>The need to coordinate our international political and economic relations is of strategic importance to Jersey, especially while the UK is negotiating a Brexit deal with the European Union, and during the transition period thereafter, which is why these functions will be led from within the Office of the Chief Executive.</p> <p>It comprises four groups:</p> <ul style="list-style-type: none">• Financial Services and Digital Economy – securing the future of Jersey's financial services and digital sectors through the development of policy and legislation and promoting efficiency and effectiveness of associated arm's length organisations.• Communications – ensuring that the government effectively communicates with islanders, stakeholders and employees about services, legal obligations, deadlines, and government performance, through the most appropriate and value-for-money internal and external channels.• External Relations – responsible for protecting and promoting Jersey's interests with international stakeholders. This includes managing Jersey's response to the UK's exit from the European Union, building and maintaining Jersey's relationship with the UK Government and with EU stakeholders, and working to increase access to, and improve trade links with, high-growth markets outside the UK and EU.• Government business and Ministerial support - providing strategic and operational support to ensure that the business of the Council of Ministers and the day to day operation of the corporate organisation runs effectively.
Key objectives for 2019
<p>Financial Services and Digital Economy</p> <ul style="list-style-type: none">• Conclude work with the EU Code of Conduct Group on Business Taxation, to ensure that Jersey preserves our status as a co-operative jurisdiction.• Continue preparation for Moneval assessment, including National Risk Assessment, legislative and policy development and resource adequacy assessment.• Deliver support – and protection as needed – for Jersey's finance sector around Brexit, particularly D1ND impact.• Support arm's length organisations with approval and implementation of growth opportunities, notably:<ul style="list-style-type: none">○ Delivery of the Digital Jersey Xchange (IoT Lab)○ Establishment of Jersey Finance's New York office○ Delivery of a Digital Skills Academy and enhanced Digital Hub capacity• Continued delivery of the Digital Policy Framework objectives, including:<ul style="list-style-type: none">○ rollout of 5G technologies through ongoing industry and regulatory engagement

- effective and efficient use of Jersey's fibre network for greatest economic and social benefit.
- Continued delivery of Cybersecurity Strategy objectives.
- Support ongoing buildout of the Office of the Information Commissioner and progress towards GDPR equivalence.
- Evolve Competition Law in light of the Oxera recommendations and 2018 QC review.

External Relations

- Deliver the best outcomes from Brexit, in line with the Government's stated objectives, by:
 - Effective coordination and oversight of the cross-Government Brexit programme, including contingency and readiness planning (ongoing).
 - Maintaining Quarterly Ministerial meetings (Robin Walker MP) and regular Contact Group meetings and roundtables with key Whitehall departments (ongoing).
 - Bringing Jersey-UK Customs Union into effect (Q1 if hard Brexit); developing Memoranda of Understanding under Agreement (Q1 if hard Brexit; Q2 onwards if transition period is agreed).
 - Extending UK's World Trade Organisation membership to Jersey (Q1 if hard Brexit; Q2 if transition period is agreed).
 - In conjunction with GHE, FSDE and other interested departments, developing and overseeing Jersey's input into the UK's Free Trade and/or Continuity Agreements.
 - Running 'Brexit Week' communications campaign (Q1) and ongoing management of 'Let's Talk Brexit' communication channels.
- Protect and promote Jersey's relationship – including our constitutional position – with UK Government and Parliamentarians, by:
 - Regular engagement with UK Government Ministers, officials and Parliamentarians on key policy areas (ongoing).
 - Effective use, in collaboration with Guernsey, of Channel Islands All-Party Parliamentary Group (Q1, Q3 events).
 - Effective management of Jersey's role and interventions in the British-Irish Council (Q3 and Q4 main meetings).
 - Development of Jersey's diaspora network (events throughout 2019).
- Protect and promote Jersey's positive international reputation, by:
 - Timely and accurate implementation of UN and EU sanctions, restrictive measures and measures to counter terrorist financing.
 - Monitoring Jersey's reporting obligations under key international treaties extended to Jersey, eg the international Human Rights Covenants.
- Effective management of, and response to, EU developments with potential to impact Jersey, by:
 - Confirmation of Jersey as a 'cooperative jurisdiction' by ECOFIN Finance Ministers (February 2019).
 - Effective horizon scanning of EU policy development, assessment and advice to Ministers and officers on their likely impact and interventions (ongoing).
 - Regular Ministerial and officer engagement with EU institutions and Member States in Brussels, London and in EU capitals (ongoing).
 - Recruitment of new Paris-based officer lead on French and German engagement (Q1).

- Deliver the Global Markets strategy in support of government objectives across a range of policy areas, including economic growth and jobs, education and culture by:
 - Increased government-to-government contacts, visibility and access to decision makers in target non-EU markets.
 - Negotiation and implementation of international agreements to underpin strong relationships and contribute to jobs and economic growth objectives.
 - Development of new strategies, including delivery model, to support Jersey's wider international engagement.
- Successful joint-working with Guernsey leads to positive outcomes on Brexit and EU engagement.

Communications

- **Improve the customer experience** by improving how the States communicates with islanders, and raising awareness and understanding of services and how to access them.
 - Use customer insights in designing and implementing campaigns; and partner with policy, operational and project teams in reviewing existing – and creating new – direct and digital customer communications.
- Support the **transformation and culture change of the States of Jersey** and help employees, managers and leaders to understand and positively engage with those changes.
 - Create a regular rhythm of honest, adult-to-adult employee communications through effective internal channels, to inform and engage leaders, managers and staff with culture change and transformation, keep them informed about what the States is doing as a government, and help to support morale and engagement.
- Support the States of Jersey in becoming **one government**, with an identity that islanders can recognise and engage with.
 - Plan, develop and implement joined-up communications to internal and external audiences that demonstrate that the States of Jersey is becoming one government.
- **Improve the States of Jersey's reputation among islanders** and local stakeholders as a competent, effective and financially-responsible government, thereby helping to secure support for its decisions and actions.
 - Proactively communicate the policies, activities and services carried out by the States; engage with audiences on issues of concern to them; inform them in a timely and co-ordinated way about decisions, actions and changes; be honest in recognising problems or failures; and use engaging and accessible content to communicate with islanders.
- **Support and defend the reputation of Jersey and the States of Jersey internationally**, thereby securing support from governments, governmental organisations, international regulatory bodies, inward-investing businesses and international stakeholders for Jersey's position as a responsible and compliant jurisdiction.
 - Proactively promote the policies, activities and actions taken by Jersey, especially in financial regulation and transparency, among international audiences, with particular emphasis on the UK and EU governments and media; and secure third-party support and advocacy among influential stakeholders.

- Influence audiences to take appropriate, **timely and compliant actions** as required, or encouraged, by the States of Jersey.
 - Use audience insights to create integrated communications campaigns using behaviour change techniques.
- Develop and embed **professional communications standards** across the government, adopting a co-ordinated, campaigns-based approach to communications, grouping activities in departments and divisions by strategic theme, thereby constantly reinforcing our core government messaging, our brand and identity as a government.
- Achieve **value for money in government communications**, by delivering graphic design, social media and marketing campaigns in-house wherever possible, and using the expertise of a central marketing, digital and design team to secure the best commercial rates where services and advertising are procured externally.

Government Business and Ministerial Support

- Oversee the One Government modernisation programme.
- Oversee implementation of the CSP priorities.
- Roll out and embed the Target Operating Model for the Office of the Chief Executive to embed clear, transparent and accountable governance.
- Responsibility for the roll out and effective operation of the Ministerial Support Unit.
- Support improvements to the operational effectiveness of the States Employment Board.
- Support the roll out of fiscal legislation.
- Continue to build central capability and governance to support corporate planning and performance management.
- Responsibility for the overall co-ordination and relationship with the Comptroller and Auditor General (C&AG).
- Improve governance arrangements for public services working with Scrutiny, C&AG and Public Accounts Committee.
- Responsible for the overall coordination of the Freedom of Information system.
- Oversee the introduction and delivery of the public service leadership programme and new ways of working.
- Oversee the office modernisation programme.
- Oversee and ensure delivery of the Team Jersey Programme.

Office of the Chief Executive

NET REVENUE EXPENDITURE - SERVICE ANALYSIS

Service Area	Near Cash 2019 Revised Net Revenue Expenditure	Non Cash 2019 Revised Net Revenue Expenditure	Total 2019 Revised Net Revenue Expenditure
	£	£	£
Chief of Staff	782,900	-	782,900
Communications	1,548,400	-	1,548,400
External Relations	1,771,100	-	1,771,100
Financial Services and Digital Economy	7,959,900	-	7,959,900
Net Revenue Expenditure	12,062,300	-	12,062,300
Funding available for 2019 in accordance with previously approved Ministerial Decisions	4,677,300		

Office of the Chief Executive

FUNDING AVAILABLE FOR 2019 IN ACCORDANCE WITH PREVIOUSLY APPROVED MINISTERIAL DECISIONS

Area	Amount (£) ¹	Reason	Approval
Other			
Public Sector Reform Programme	490,000	Leadership Development	MD-TR-2017-0049
Public Sector Reform Programme	330,900	Change Management	MD-TR-2017-0072
Public Sector Reform Programme	203,000	Engagement	MD-TR-2017-0073
Public Sector Reform Programme	697,000	Corporate Change Portfolio Office	MD-TR-2017-0041
Digital Policy Unit	95,000	Telecoms Strategy Action Plan	TR-2018-DD059
	1,815,900		
Brexit			
Economic Growth and Productivity Drawdown Provision	1,073,000	Brexit	MD-TR-2018-0033
Economic Growth and Productivity Drawdown Provision	714,400	Brexit	MD-TR-2018-0050
International Growth Activity	400,000	Brexit	MD-TR-2018-0131
	2,187,400		
Modernisation and Digital			
Economic Productivity and Growth Drawdown Provision	30,000	Internet of Things Lab	MD-TR-2017-0140
	30,000		
Financial Services			
Cyber Security Strategy	644,000	Various workstreams	MD-TR-2017-0063
	644,000		
TOTAL	4,677,300		

¹ Amount available to be drawn down in 2019

Chief Operating Office

Departmental purpose

The Chief Operating Office is a new department created by the One Government reorganisation in 2018. The purpose of the department is to enable the States of Jersey to deliver effective public services through the provision of the appropriate people, technology, commercial and support arrangements; and to protect the organisation from external and internal threats to the provision of these services.

The many internal services that enable the effective functioning of our public service are delivered through a “hub and spoke” operation, with centrally-provided and co-ordinated ‘hub’ services, partnered with the ‘spoke’ departments.

It comprises three groups:

- **People and Corporate Services** – including organisational development, employee relations, industrial relations and reward, resourcing, resourcing and talent management, business management, business continuity, governance, facilities management and business administrative support.
- **Modernisation and Digital** – including corporate programme management office (including the transformation programmes currently part of Public Sector Reform), digital services, ICT, information security, data protection and information management.
- **Commercial Services** – including market development and third-party supplier relationships, strategic and operational procurement, commercial contract management, strategic supplier relationship management, commercial negotiations and total cost of ownership modelling.

Key objectives for 2019

Develop and deliver new target operating models across all functions of the Chief Operating Office, in line with organisational objectives. In addition:

Modernisation and Digital

- Deliver a Corporate Portfolio Management Office (CPMO) with oversight and governance across all material change initiatives (Q1).
- Roll out the first phase of MSOffice365 capability (Q1).
- Deliver new intranet capability, enhancing the capability to communicate with all staff (Q1).
- Deliver an organisational Digital Transformation Plan (Q2).
- Ensure organisational General Data Protection Regulations (GDPR) compliance, including new Data Protection legislation for the Public Authority (Q2).

People and Corporate Services

- Deliver a Central Learning and Development Strategy (Q1).
- Deliver the first phases of the Team Jersey programme, to help embed a One Government approach to the way we work across all public services, with an interim process to be introduced in 2019 (Q1).
- Implement the interim performance management process for 2019 (Q1).
- Provide support for departmental restructuring (Q1).

- Support all departments to complete workforce planning (Q2).
- Complete design of the 2020 performance process (Q2).
- Provide support for departmental restructuring (Q2).
- Review, revise and implement updated people policies in line with States Employment Board Codes of Practice (Q3).
- Provide support for departmental restructuring (Q3).
- Support the development and completion of Target Operating Models (Q4).
- Complete implementation of new reward and grading structures (Q4).

Commercial Services

- Deliver a commercial framework for the organisation, with key metrics identified baselining our current position and improvement maturity model (Q1).
- Deliver the >£100k pipeline, enabling us to strategically develop packages of work and deliver enhanced economies of scale (Q1).
- Establish the first commercial supplier partnership, enabling opportunities to support the wider organisation through a collaborative model (Q2).
- Review all procurement activity and deliver, through new or renegotiated terms, improvements to our top five underperforming contracts to support the services (Q3).
- Develop and deliver contract management awareness training across the organisation (Q4).

Chief Operating Office

NET REVENUE EXPENDITURE - SERVICE ANALYSIS

Service Area	Near Cash 2019 Revised Net Revenue Expenditure	Non Cash 2019 Revised Net Revenue Expenditure	Total 2019 Revised Net Revenue Expenditure
	£	£	£
Commercial Services	1,640,400	71,100	1,711,500
Modernisation and Digital	13,968,900	2,009,400	15,978,300
People and Corporate Services	6,224,700	-	6,224,700
Net Revenue Expenditure	21,834,000	2,080,500	23,914,500
Funding available for 2019 in accordance with previously approved Ministerial Decisions	3,917,200	-	-

Chief Operating Office

FUNDING AVAILABLE FOR 2019 IN ACCORDANCE WITH PREVIOUSLY APPROVED MINISTERIAL DECISIONS

Area	Amount (£) ¹	Reason	Approval
Modernisation and Digital			
Digital Identification Service	176,200	Various workstreams	MD-TR-2018-0021
eGovernment	870,000	Programme implementation costs	MD-TR-2017-0083
Cyber Security and Data Protection Capabilities	568,000	SOJ Cyber Security Strategy and GDPR	MD-TR-2017-0061
Modernisation and Digital	1,800,000	Discovery, Design & Implementation Strategic Partner	MD-TR-2018-0131
Cyber Security	390,000	Data Protection and information security	MD-TR-2018-0131
Modernisation and Digital	50,000	Corporate Intranet	MD-TR-2018-0131
	3,854,200		
Health and Wellbeing			
Human Resources	63,000	Flu vaccines	MD-TR-2018-0131
	63,000		
TOTAL	3,917,200		

¹ Amount available to be drawn down in 2019

States Treasury and Exchequer

Departmental purpose

Strong, transparent finances are key to excellent, good-value public services. The Department for the States Treasury and Exchequer is critical to the financial integrity of the States of Jersey. It ensures the financial responsibilities of public servants are properly discharged and that public service finances are well managed.

The department gives greater emphasis to the strategic finances of the island, with a focus on the organisation's longer-term goals and on the States' long-term financial sustainability. It ensures that policies are costed and affordable, and that the intended outcomes and benefits are understood and delivered, with the aim of spending money wisely to deliver positive outcomes for islanders.

The Department will, through comprehensive transformation improve its effectiveness and efficiency, with a very clear focus on its customers. A centralised function will deliver specialised and transactional services for external and in-house customers. Financial business partners will enable departments to deliver medium-term objectives in line with the longer-term plan. The risk and audit function will be expanded to ensure that risk appetite is understood and risks are well-managed.

The Taxes Office will continue with its transformation towards becoming Revenue Jersey. This will mean changes to how it interacts with taxpayers and agents, as well as undertaking a programme of important tax policy development.

The new department comprises the following groups:

- **Strategic Finance** – including long-term financial planning, the prioritisation of investment decisions and ensuring the financial stability of the States.
- **Performance, Accounting and Reporting** – including financial management, accounting, reporting and compliance. It will be a transactional hub and provide support to internal customers through business partnering.
- **Treasury and Investment Management** – to administer the financial assets and holdings of the States, optimise liquidity and mitigate financial risk, and fulfil the States' role as a shareholder in our partner organisations.
- **Risk and Audit** – to evaluate and improve the effectiveness of risk management, controls and governance processes.
- **Revenue Jersey** – to collect and ensure compliance of taxes, duties and social security contributions, currently carried out by the Taxes Office, Social Security and Customs.

Key objectives for 2019

- Review and bring forward proposals for taxation measures to achieve environmental objectives. (By the end of Q4 2019)
- By the end of February 2019, produce the 2018 Annual Report and Accounts, in partnership with the Department for Strategic Policy, Performance and Population, in

order to provide transparency and accountability to islanders on the performance and impact of government services and use of public resources.

- Work with Directors General and the Council of Ministers to deliver the States' Government Plan for 2020-23, to be lodged before the Summer recess.
- Deliver a new Public Finances Law and Public Finance Manual, to replace the current legislation and financial directions. This will be lodged in early 2019 and needs to be in place before the Government Plan is lodged.
- Move to a new organisational structure for States Treasury and Exchequer that brings all finance staff across the States together into a single organisation. (By the end of Q2 2019)
- Deliver measurable improvements to the finance function through the Finance Transformation programme. (By the end of Q4 2019)
- Agree a new Investment Strategy covering all of the States' balance sheet. (By the end of Q3 2019)
- Deliver an improved approach to risk management for the States. (By the end of Q2 2019)
- Implement the new Income Collection and Reconciliation (ICAR) system for the collection of invoice, social security and miscellaneous income. (In stages - complete roll-out by end of Q4 2019)
- Increase the percentage of income collected through digital channels to more than 70%. (By the end of Q4 2019)
- Implement the Taxes Transformation programme to include:
 - Introduction of new Revenue Administration Law; (By the end of Q2 2019)
 - Move to new Revenue Management IT System; (By the end of Q2 2019)
 - Launch of new format tax return. (By the end of Q2 2019)
- Complete the Review of Personal Taxation and make recommendations by the end of May 2019.

States Treasury and Exchequer

NET REVENUE EXPENDITURE - SERVICE ANALYSIS

Service Area	Near Cash 2019 Revised Net Revenue Expenditure	Non Cash 2019 Revised Net Revenue Expenditure	Total 2019 Revised Net Revenue Expenditure
	£	£	£
Performance, Accounting and Reporting	110,503,600	-	110,503,600
Revenue Jersey	4,826,900	900	4,827,800
Risk and Audit	3,131,100	-	3,131,100
Strategic Finance	425,100	-	425,100
Treasury and Investment Management	433,300	-	433,300
Net Revenue Expenditure	119,320,000	900	119,320,900
Funding available for 2019 in accordance with previously approved Ministerial Decisions	2,197,900	-	-

States Treasury and Exchequer

FUNDING AVAILABLE FOR 2019 IN ACCORDANCE WITH PREVIOUSLY APPROVED MINISTERIAL DECISIONS

Area	Amount (£) ¹	Reason	Approval
Other			
Taxes Office	476,100	Taxes and Social Security Contributions programme	MD-TR-2017-0080
Taxes International Team, Tax Policy Unit and Business Taxes	830,000	Exempt - Article 34	MD-TR-2017-0079
Taxes Office	252,300	Taxes Office Modernisation Programme	MD-TR-2017-0005
Tax Policy Unit	201,000	Increase Capacity and Capability	MD-TR-2018-0052
Taxes Office	438,500	Capacity and Capability - International Obligations	MD-TR-2016-0093
	2,197,900		
TOTAL	2,197,900		

¹ Amount available to be drawn down in 2019

Strategic Policy, Performance and Population

Departmental purpose
<p>To lead strategic policy, planning and performance to achieve the ambitions of islanders for the future. The Department has five key functions:</p> <ol style="list-style-type: none">1. Ensure integrated policy development across government, working with ministers, departments and the community to improve outcomes for islanders.2. Provide strategic performance management and insight, benchmarking government impact, and supporting senior and departmental teams to ensure continuous improvement in public services.3. Ensure strategic and long-term planning is delivered to a high standard, working in close partnership with States Treasury and Exchequer to align longer-term priorities and objectives with resources and investment. Work with other departments to meet statutory requirements for the Common Strategic Policy, Government Plan and Island Plan.4. Provide an effective foresight function, including horizon scanning and scenario modelling, to identify future risks, opportunities and solutions.5. Support the department's arm's length functions by developing the necessary legislative frameworks and ensuring effective governance.
Key objectives for 2019
<p>Policy development</p> <ul style="list-style-type: none">• Implement the Common Strategic Policy 2018-22, supporting cross-government actions by Departments to deliver Ministers' ambitions for Jersey.• Develop a Government policy and legislative programme, coordinated with Guernsey, to deliver Minister's priorities, and so help improve outcomes for islanders (Q1 2019).• Provide support for new Policy Development Boards looking at housing, migration and early years support for children (Q1 2019).• Assist Ministers in bringing forward migration policy proposals, having regard to Brexit and the Common Travel Area.• Ensure the implementation of the Independent Jersey Care Inquiry recommendations, including legacy issues and redress for historic abuse.• Publish a schedule of children's legislation transformation and commence a programme of work to reform children's and family legislation, including ensuring that the education law is fully reviewed and modernised.• Further develop healthy lifestyles programmes, in order to improve health outcomes, including the UNICEF baby-friendly initiative, utilising allocated growth funding for 2019.• Bring forward revised planning guidance for the design of new homes; the density of development; and parking standards (Q1 2019).• Bring forward planning guidance for rezoned housing sites and States land to be released for development, including the former St. Saviour's Hospital (Q1 2019).

- Continue to explore how best to capture some of the uplift in land value that accrues when planning permission is granted for new development.
- Develop a renewable energy policy in line with government's Energy Plan objectives of securing affordable and sustainable energy against a backdrop of substantial reductions in carbon emissions.

Performance management

- Establish a new performance framework (the Jersey Standard) to drive improvement and track impact on economic, social and environmental outcomes (Q4 2019).
- Work with the Chief Operating Office to integrate individual performance review with the Jersey Standard, aligning the work of individuals to service delivery and government objectives (Q4 2019).
- Produce the 2018 Annual Report and Accounts, in partnership with the States Treasury and Exchequer, providing transparency and accountability to islanders on the performance and impact of government services and use of public resources (Q1 2019).

Strategic and long-term planning

- Develop the new Government Plan 2020-23, in partnership with States Treasury and Exchequer, for consideration by the States Assembly, in order to set out clearly the purpose, activity and intended outcomes for government (Q2/3 2019). Establish and implement the process and standards required to develop a suite of departmental delivery programmes for 2019, in order to provide enhanced clarity on priorities and plans for all departments (Q1 2019).
- Launch the process to develop a new Island Plan 2021-30, for consideration by the States Assembly in 2021, including an evidence-based appraisal and development of an options and issues paper for stakeholder engagement, utilising funding allocated through the Investment Appraisal Board.
- Develop a comprehensive, integrated plan for the future development of St Helier for incorporation in the Island Plan 2021-2030, and delivery via the Government Plan. Bring forward a revised masterplan for the development of the St. Helier Waterfront and SW St. Helier (Q1/2 2019).
- Develop a framework for the designation of Conservation Areas to ensure that the historic character of parts of the Island's built environment can be protected and enhanced (Q4 2019).

Foresight

- Establish a new foresight function to undertake scenario planning and horizon scanning, in order to identify long-term risks and opportunities for Jersey (Q4 2019).

Arm's Length Bodies

- Propose the statutory basis for the Children's Commissioner (Q1 2019). Bring forward proposals for the legal incorporation of children's rights in Jersey (Q4 2019).
- Recruit a new pan-Channel Islands independent Chair for the Safeguarding Partnership Boards (Q1 2019).
- Implement a new legislative framework to fully establish the Care Commission (Q1 2019). Propose regulatory standards for children's social work services (Q4 2019).

- Propose the statutory basis for a new Public Services Ombudsman (Q4 2019).
- Support the Charities Commissioner in registering all Island charities and commence stakeholder consultation on associated regulatory standards (Q4 2019).
- Facilitate the Jersey Architecture Commission's Design Awards in 2019, to continue to promote place-making and good design through development (Q3 2019).
- Continue to support the work of the Medical Officer of Health, Statistics Jersey, the Statistics User Group, Jersey Law Commission (linked to Legislation Advisory Panel), the Employment Forum and JACS.

Strategic Policy, Performance and Population			
NET REVENUE EXPENDITURE - SERVICE ANALYSIS			
Service Area	Near Cash 2019 Revised Net Revenue Expenditure	<i>Non Cash 2019 Revised Net Revenue Expenditure</i>	Total 2019 Revised Net Revenue Expenditure
	£	£	£
Corporate Planning and Performance	573,200	-	573,200
Policy	4,489,400	-	4,489,400
Statistics Jersey	545,900	-	545,900
Strategy and Innovation	588,100	-	588,100
Net Revenue Expenditure	6,196,600	-	6,196,600
Funding available for 2019 in accordance with previously approved Ministerial Decisions	1,782,300	-	-

Strategic Policy, Performance and Population

FUNDING AVAILABLE FOR 2019 IN ACCORDANCE WITH PREVIOUSLY APPROVED MINISTERIAL DECISIONS

Area	Amount (£) ¹	Reason	Approval
Children			
Support Vulnerable Children	185,900	Children's Change Programme	MD-TR-2016-0112
Implementation of IJCI Report Recommendations	706,400	Various workstreams	MD-TR-2017-0153
Childrens Commissioner	590,000	Annual funding	MD-TR-2017-0091
	1,482,300		
Environment, Culture and Sport			
Island Plan 2020	300,000	10 year review	MD-TR-2018-0131
	300,000		
TOTAL	1,782,300		

¹ Amount available to be drawn down in 2019

Growth, Housing and Environment

Departmental purpose
<p>Growth, Housing and Environment manages Jersey's natural and urban environments; supports and promotes business and innovation, culture and sport; provides essential infrastructure; and protects the quality of life and safety in our island through licencing and enforcement of regulation.</p> <p>GHE has five divisions:</p> <ul style="list-style-type: none">• Natural Environment – providing scientifically-based evidence which underpins government policy and legislation, and informs the public and industry sectors, safeguarding our land and marine environments, and our natural and farmed flora and fauna.• Operations and Transport – maintaining our open spaces, gardens and amenities; managing and maintaining the island's transport, traffic and road systems; and managing our waste, sewerage and recycling facilities.• Regulation – protecting islanders by delivering socially-responsible regulation, preventing unfair commercial practices, and providing statutory functions including planning and building, trading standards, licensing, vehicle standards, food safety, water quality, and noise, waste and pollution prevention.• Property and special projects – providing well-maintained, safe, legislatively-compliant and financially-sustainable property for the States' administrative and operational accommodation requirements; and the delivery of major capital projects, which support the continued provision of high standards of service to the public.• Economy and Partnerships – developing and diversifying Jersey's economy by working with organisations in the private, arms-length and voluntary sectors, and with States-owned utilities, and supporting sport, the arts and heritage through strategies, grants and subsidies.
Key objectives for 2019
<p>Natural Environment</p> <ul style="list-style-type: none">• Develop and implement Invasive Species Strategy (Q1)• Review the Granville Bay Agreement (Q2)• Increase science and R&D capacity with commercial bias (ongoing).• Begin a review of the Biodiversity and Rural Economy Strategies (Q3).• Update the Animal Welfare Law (Q3).• Introduce new Wildlife Law (Q3).• Implement Access Strategy (ongoing).• Maintain and develop eco active education and awareness programme (ongoing). <p>Operations and Transport</p> <ul style="list-style-type: none">• Review options for a coordinated and consistent island-wide recycling programme (Q2)• Produce an asset management plan that considers the use of our public assets and ensures appropriate investment in critical infrastructure, like coastal defences, highways and our sewerage system (Q2).

- Produce an ambitious sustainable transport plan, including external links (Q4).
- Deliver the Operations and Transport Capital Programme to include: New Sewage Treatment Work (Phase 1); New Clinical Waste Incinerator; New Scrapyard; Infrastructure Rolling Programme; Fixed Asset rolling programme (ongoing).
- Decrease the amount of waste we produce, especially plastics (ongoing)
- Increase the skills of our workforce and to develop an organisation structure that is fit for the future (ongoing).
- Identify and implement action plans from service reviews and business improvement plans (ongoing).
- Continue to develop apprenticeship programme and up-skill local workforce (ongoing).
- Deliver a Shoreline Climate Resilience Management Plan (in conjunction with key stakeholders) to inform policy development and prepare the Island for the long-term impact of climate change (ongoing).

Regulation

- Form a new joint Competent Authority for fire safety in buildings (Q1).
- Introduce a new food law (Q2).
- Deliver a water management plan and water code (Q3).
- Implement a regulatory improvement programme, covering digital enhancement, service reviews, cost recovery, customer experience and simplification (Q4).
- Deliver new Unfair Commercial Practices law (Q4).
- Implement regulation of private sector rented dwellings, minimum standards for housing (ongoing).
- Maintain and develop regulatory services to protect islanders, protect and enhance the built and natural environment, and provide consistency to economic interests (ongoing).
- Deliver Vienna Convention and Brexit response (ongoing).
- Review the planning system (application and appeal process, consistency of decision making and permitted development) and update the Planning and Building Law (Q4).
- Upskill the local industry to deliver domestic energy audits into the able-to-pay sector (private dwellings and the rental sector) to improve energy efficiency and energy use in the built environment (ongoing).
- Investigate the introduction of legislation to control pollution from construction sites.
- Ensure compliance with various European Union Directives and International Conventions (Multi-Lateral Environmental Agreements (MEAs)) Jersey is signatory to (ongoing).
- Demonstrate legal compliance with MEA's for which extension to Jersey is being sought (working with Law Officers Department) (ongoing).

Property and Special Projects

- Develop a Strategic Asset Management plan (Q2).
- Deliver the Future Hospital Project (ongoing).
- Implement the Office Modernisation Programme (ongoing).

Economy and Partnerships

- Develop and establish the partnerships function, including a review of SOEs and ALOs (Q2).
- Review island-wide sports facilities, including the future of Fort Regent (Q4).
- Deliver a comprehensive Economic Framework, linked to an appropriate investment framework (ongoing).
- Prepare Brexit contingency plans; protect and strengthen critical lifeline services and infrastructure, supply chains, core sectors and markets; capture opportunities

associated with adjacent growth; and build Jersey's position and capabilities to enter new markets (ongoing).

- Provide Culture, Arts and Heritage Strategies, finding a sustainable funding solution (ongoing).

Growth, Housing and the Environment

NET REVENUE EXPENDITURE - SERVICE ANALYSIS

Service Area	Near Cash 2019 Revised Net Revenue Expenditure	Non Cash 2019 Revised Net Revenue Expenditure	Total 2019 Revised Net Revenue Expenditure
	£	£	£
Economy and Partnerships	17,274,400	118,900	17,393,300
Natural Environment	3,922,100	178,600	4,100,700
Operations and Transport	26,946,000	23,012,500	49,958,500
Property and Special Projects	5,303,500	23,092,900	28,396,400
Regulation	889,000	66,700	955,700
Net Revenue Expenditure	54,335,000	46,469,600	100,804,600
Funding available for 2019 in accordance with previously approved Ministerial Decisions	2,810,000	-	-

Growth, Housing and the Environment

FUNDING AVAILABLE FOR 2019 IN ACCORDANCE WITH PREVIOUSLY APPROVED MINISTERIAL DECISIONS

Area	Amount (£) ¹	Reason	Approval
<u>Environment, Culture and Sport</u>			
Jersey Rugby Club	150,000	Bridge funding	MD-TR-2018-0131
Jersey Arts Trust	160,000	Art House Jersey	MD-TR-2018-0131
	310,000		
<u>Other</u>			
Fort Regent Demolition	2,500,000	Demolition of Swimming Pool and Cable Car Station	MD-TR-2017-0149
	2,500,000		
TOTAL	2,810,000		

¹ Amount available to be drawn down in 2019

Children, Young People, Education and Skills

Departmental purpose

The department is responsible for championing the government's commitment to putting children first, and its purpose is to make a positive difference, every day, to the lives of all children, young people, their families and carers.

It is responsible for leading a partnership approach to implementing the Children's Plan, as well as addressing both the 2017 Care Inquiry recommendations and the 2018 Ofsted/Care Commission inspection findings.

The department is organised around the following three functional areas:

- **Children's Services** – including children's social work and child and family support (including early help); the child development centre; and child and adolescent mental health services.
- **Young People, Further Education, Skills and Learning** – including the Youth Service, Skills Jersey and Further and Higher Education.
- **Education** – including standards and attainment across early years, schools and Highlands College.

Key objectives for 2019

Note: these objectives continue to evolve and may be updated during Q1 of 2019.

'Change for Children' programme

To reflect the new combination of functions, a cross-Departmental 'Change for Children' programme has been developed. This wrap-around programme sets out all major projects to be initiated or delivered in 2019, including:

- **Child and Adolescent Mental Health:** by the end of Q1, to have transferred the service from Health and Community Services to Children, Young People, Education and Skills. By the end of Q4, to have designed and commenced implementation of a new model of service.
- **Joint Strategic Needs Assessment:** by the end of Q3, to have produced an exemplar focused on identifying the needs of the Island's most vulnerable families.
- **Corporate Parenting:** by the end of Q1, to have set up the cross-government Corporate Parenting Board.
- **Early Help:** by the end of Q2, to have agreed the model of approach to Early Help within the Department and with key partners both within and outwith the States.
- **Children's Services Improvement Plan:** by the end of each quarter, to have delivered the outputs and outcomes specified in the three-monthly rolling Improvement Plan (following the Jersey Care Commission report "Making a Difference; Driving Improvement. An inspection of The States of Jersey Children's Social Work Service").
- **Early Years:** by the end of Q1 to reflect the output of the Minister's Policy Development Board, which will consider a range of factors such as quality assurance, fiscal measures and the workforce, with the aim of creating the best start to life for every child in Jersey.

Further to those projects identified above, the Department will complete its restructuring and implement its target operating model by the end of Q2.

The major projects in the Change for Children Programme are supplemented in 2019 by the priorities and work of the Department outlined below.

Children's Services

Sufficiency strategy – this strategy is for all children who use regulated care services (eg fostering or residential children's home) or who are on the edge of care. This priority sets out the commitment to ensure that no child will live in the care system unless it is essential for their safety and development. The strategy will be agreed by the end of Q1.

Performance Management and Service Delivery – the service will develop an effective performance management, quality assurance and audit system to enable all aspects of the service to be properly scrutinised as part of the drive to support effective leadership and performance management. It will further exploit the capability of the MOSAIC information and case management system to do this and will deliver defined, phased benefits in each of Q1, Q2 and Q3, with business as usual from Q4.

Education (Early Years, Schools, Colleges and Education Services)

Early Years – working with the Minister's Policy Development Board and The Best Start Partnership, by the end of Q1 there will be a policy position on future for services for children and families from conception to five years.

Funding – develop proposals for the Government Plan which would ensure that schools and colleges are well-resourced, including good levels of financial headroom for schools, in order that they can positively support the achievement of the best outcomes for all children and young people.

Teaching, Learning and Standards – continue to raise overall standards of teaching, learning and educational outcomes for children and young people in all schools by completing the first and comprehensive round of School Reviews no later than the end of Q2.

Narrowing the gap – there will be a focus on narrowing the performance gaps of specific groups, specifically:

- pupils with Special Educational Needs, through redesigning services and school provision by Q3
- for those looked after, or facing economic disadvantage, through expanding the Jersey Premium by Q3
- for children who speak English as an Additional Language, through a review of our EAL Service and improved CPD for teachers by Q4
- improving access and provision for those not attending mainstream schooling by Q2.

Language and literacy – develop a new approach to ensuring all children and young people:

- have the best opportunities to develop a range of languages and literacies, including early reading (REAL, ECOF)
- develop excellence in spoken and written English
- learn French and have options in other modern Foreign languages, and Jèrriais (l'OdJ)
- high-calibre teaching for learners with English as an Additional Language (EAL)
- effective use of ICT for all, including those with communication challenges
- IT and physical literacy programmes for all pupils.

To develop a new strategy that embraces all these aspects by Q3 2019.

Capital Programme – start and/or complete three major projects:

- Commence Phase Five at Grainville School in Q1.
- Commence the redevelopment of St Mary's Primary School in Q1.
- Continued construction of Les Quennevais during 2019.

Young People, Further Education, Higher Education and Skills

Higher Education – Produce a vision and long-term strategy for Higher Education (HE) provision on Island by in Q2, and review the Higher Education funding model in Q2 Q2 in order to develop proposals for a permanent scheme as part of the Government Plan.

Teaching, Learning and Standards – undertake a review of the pedagogy and delivery of HE provision, to ensure flexibility and agility of the offer as one of its unique selling points. The review will complete in Q2.

Enterprise and Employer Engagement – devise an island-wide Enterprise and Employer Engagement strategy, to underpin the development of a one-stop shop for all business skills and development needs. The strategy will be completed in Q1.

Post 16 provision – respond to the findings of the Education and Home Affairs Scrutiny Panel's review of Post-16 Education Provision in Jersey, and enable young people of the island to access the most appropriate learning. The response will be completed in Q2.

Skills Strategy – devise a digital skills strategy to underpin innovative teaching, learning and assessment practices across post-16 education. The strategy will be completed in Q3.

Children, Young People, Education and Skills

NET REVENUE EXPENDITURE - SERVICE ANALYSIS

Service Area	Near Cash 2019 Revised Net Revenue Expenditure	Non Cash 2019 Revised Net Revenue Expenditure	Total 2019 Revised Net Revenue Expenditure
	£	£	£
Children's Services	21,698,200	-	21,698,200
Education	84,525,600	195,500	84,721,100
Young People, Further Education, Skills and Learning	24,518,500	9,700	24,528,200
Net Revenue Expenditure	130,742,300	205,200	130,947,500
Funding available for 2019 in accordance with previously approved Ministerial Decisions	2,870,700	-	-

Children, Young People, Education and Skills

FUNDING AVAILABLE FOR 2019 IN ACCORDANCE WITH PREVIOUSLY APPROVED MINISTERIAL DECISIONS

Area	Amount (£) ¹	Reason	Approval
Children			
Childrens Change Programme Category 2 Projects	90,000	On-Island Social Work training	MD-TR-2017-0090
Implementation of IJCI Report Recommendations	583,700	Various workstreams	MD-TR-2017-0153
Childrens Change Programme Cat 1 Projects	265,000	Youth Enquiry Service and Early Help Approach	MD-TR-2016-0112
Childrens Change Programme Category 2 Projects	70,500	Parent/Infant Psychotherapy Service	MD-TR-2017-0090
Supporting Vulnerable Children	160,000	Family Support Workers and Baby Steps	MD-TR-2017-0051
Childrens Change Programme Cat 2 Projects	155,000	Youth Enquiry Service and Nursery Special Educational Needs	MD-TR-2017-0090
Public Sector Reform	43,000	Review of Secondary Education	MD-TR-2017-0019
On-Island Social Work training	221,500	Course development	MD-TR-2018-0099
	1,588,700		
Education			
Economic Growth and Prouctivity Drawdown Provision	605,000	Skills Jersey	MD-TR-2017-0122
Jerriais Funding	110,000	Additional teachers	MD-TR-2017-0066
Nursery Education Funding	467,000	Unachieved savings	MD-TR-2018-0042
Jersey College for Girls	100,000	Internation Programme Pilot	MD-TR-2018-0136
	1,282,000		
TOTAL	2,870,700		

¹ Amount available to be drawn down in 2019

Health and Community Services

Departmental purpose

The ambition for Health and Community Services is to create a healthy island with safe, high-quality, affordable care that is accessible when and where our service users need it.

To achieve that ambition, we will:

1. Support individuals to prevent ill health and adopt self-care as part of their commitment to maintaining a healthy lifestyle.
2. Ensure services provided directly and by external partners are high-quality, efficient and effective, applying recognised standards.
3. Harness the experience, ambitions and insights of professionals in organising services around service users' needs and circumstances.
4. Make best use of the resources available for the development and delivery of publicly funded services, and helping service users secure value for themselves.
5. Ensure HCS is business-like in the way it works, encouraging staff to exhibit the behaviours and values that underpin Team Jersey's culture.

Accordingly, HCS is being re-structured around five care groups and four cross-cutting services:

Care Groups

- Prevention, Primary and Intermediate Care
- Women, Children and Family Care
- Secondary Scheduled Care
- Secondary Unscheduled Care
- Tertiary Care

Cross-Cutting Service Groups

- Mental Health and Social Care
- Quality and Safety
- Clinical Support Services and Cancer
- Non-Clinical Support Services

Key objectives for 2019

1. To Support individuals to prevent ill health and adopt self-care, we will:

- Encourage professional groups to begin to shift more resources into preventative and primary care services.
- Complete a review of intermediate care services in order to reduce unnecessary use of secondary care admissions and help those who do need hospital-based treatment get home sooner and recover more quickly (Q1).
- Find ways of embedding health and wellbeing considerations in all government policy development (Q1 – in conjunction with Strategic Policy, Performance and Population).
- Work with the newly-established Mental Health Improvement Board, to establish a 24/7 service with prevention, early intervention and crisis intervention.
- Complete a review of children's dental health services (Q3).
- Strengthen community based services to support people with long-term conditions, so they can live more independently.

2. To ensure services are high-quality, efficient and effective, applying recognised standards, we will:

- Consult all care providers and agree how they can best contribute to the development of Jersey's Care Model

- Begin the transition of Health and Community Services into the new care groups and cross-cutting services (Q2 – subject to the outputs of consultation).
- Help the care groups agree transparent standards that can be used in monitoring, managing and improving their services.
- Begin proactively publishing performance data, so we know where improvements are needed (Q2).

3. To harness the experience of professionals and organise services around service users' needs, we will:

- Encourage clinicians and professionals to take up leadership roles and shape the way services operate and develop.
- Improve processes and systems for obtaining and addressing feedback, complaints and compliments from service users (Q2).
- Provide the personal support, development and training that will be required by clinicians and professionals willing to take on leadership roles in future.
- Work in partnership with voluntary and community organisations to improve delivery of services.
- Put into place an appropriate advocacy services to provide support and a voice for those whose views might not otherwise be heard.
- Improve Child and Adolescent Mental Health Services, by ensuring that sufficient resources are in place and can be accessed appropriately according to need.
- Finalise phase 1 of our 'acute floor' model (Q1) and work towards the delivery of phase 2 in Q3, so that patients have a single point of access in urgent or emergency situations.
- Make services available during longer, more appropriate hours (including evenings and weekends), improving coordination of appointments, procedures and post-discharge support.

4. To make best use of the resources available, we will:

- Work with the Mental Health Improvement Board to develop clear and prioritised plans that will ensure services develop in line with agreed strategies.
- Provide information and advice in support of the States Assembly processes regarding the Future Hospital.
- Review funding mechanisms and user-pay arrangements, which have long acted as barriers to change on the island.
- Complete a review of job planning and demand/capacity work, to ensure that local services are operating at their optimum ability.
- Increase the range of assistive technology solutions that are available to support service users' independence.
- Create and publish a workforce plan which explains our requirements, how we can develop, train and recruit staff, and how temporary staffing costs will be reduced.

5. To ensure that HCS is business-like in the way it works, we will:

- Take action to operate within a balanced budget.
- Have in place organisational structures that are clinically and professionally led, built around the care model and which support modernisation.
- Establish governance structures which make clear accountability for decision making across Health and Community Services (Q1)
- Identify how to make the best use of commercial opportunities (Q2).
- Review commissioned services to ensure that they are fully aligned to the needs of Jersey's new care model.

Health and Community Services

NET REVENUE EXPENDITURE - SERVICE ANALYSIS

Service Area	Near Cash 2019 Revised Net Revenue Expenditure	Non Cash 2019 Revised Net Revenue Expenditure	Total 2019 Revised Net Revenue Expenditure
	£	£	£
Chief Nurse	7,763,500	-	7,763,500
Hospital and Community Services	188,680,300	3,207,200	191,887,500
Medical Director	1,443,100	-	1,443,100
Net Revenue Expenditure	197,886,900	3,207,200	201,094,100
Funding available for 2019 in accordance with previously approved Ministerial Decisions	260,000	-	-

Health and Community Services

FUNDING AVAILABLE FOR 2019 IN ACCORDANCE WITH PREVIOUSLY APPROVED MINISTERIAL DECISIONS

Area	Amount (£) ¹	Reason	Approval
Children			
Support Vulnerable Children	47,500	Enhanced MASH resourcing	MD-TR-2016-0112
Supporting Vulnerable Children	212,500	Universal Antenatal Programme	MD-TR-2017-0051
	260,000		
TOTAL	260,000		

¹ Amount available to be drawn down in 2019

Justice and Home Affairs

Departmental purpose

In our small island, we have the opportunity to integrate the elements of public protection that in bigger countries are too cumbersome to bring together. The new Department for Justice and Home Affairs does that, in order to provide more effective and co-ordinated management of the services that keep islanders safe.

The new Justice and Home Affairs department integrates public protection, law enforcement, emergency services and emergency planning, to keep Jersey safe and secure.

It brings key 'blue light' and emergency services together and comprises the following groups:

- **Public Protection and Law Enforcement** – Police (Police Authority), Fire and Rescue, Ambulance Service, Customs and Immigration, Field Squadron, Emergency Planning and Coastguard.
- **Criminal Justice and Offender Management** – Prison Service and Probation (subject to further discussion and agreement), including police complaints, the Independent Prison Monitoring Board, custody visitors and others.
- Also aligned to the department are the **Health and Safety Inspectorate** and the **States' Official Analyst**.

Our vision is for Jersey to be a place to live, work and visit, where people are safe and feel safe, which is free from discrimination and where rights and differences are respected

The department has identified four key strategic objectives in support of the vision:

- To develop a modern, effective, efficient and integrated criminal, civil and administrative justice system, which focuses on prevention, early intervention and collaboration.
- To create a modern, effective, efficient and integrated 'blue lights' and emergency response service, which is collaborative and responsive to the needs of Jersey's communities.
- To safeguard the rights of people in our island, including to travel, and to protect our national security, including by controlling our borders against unlawful entry by people, goods and illegal trade.
- To develop a prison and probation service which focuses on changing behaviour, rehabilitation into the community and reducing the risks of reoffending.

Key objectives for 2019

The department's key objectives for 2019 are focused on ensuring Jersey remains a safe place to live, work and visit, where people are safe and feel safe, which is free from discrimination and where rights and differences are respected.

To achieve this, by the end of March 2019 we will:

- establish a new operating model for the delivery of services, based upon the principles of integration, collaboration, early intervention and prevention.
- create a combined control room, bringing together fire, ambulance and police in a co-located location to coordinate resources.
- integrate services, focusing on Police coming together with Customs and Immigration, and Fire and Ambulance working together and bringing together skills, experience and expertise to enhance the service we provide.
- Complete the transition of the Ambulance Service to JHA, with support from a robust service-level agreement, to ensure clinical standards and developments are maintained.
- Initiate a project to modernise the way that Ambulance staff record and process patient records, while maximising technology for deployments from the new combined control room.

Throughout 2019 we will:

- work and train together, to ensure there is a coordinated response to major incidents, emergencies or where the islands resilience is tested through adverse events eg flooding.
- ensure that the blue light services respond quickly, within set response times, to safeguard people, places and the environment, providing the appropriate response and reassurance.
- place greater emphasis upon supporting Health and Community Services in reducing the number of admissions to hospital, by maximising the use of highly-trained paramedics within the Ambulance Service to treat patients at home.

There will be a continuing focus on safeguarding and vulnerability, reducing the incidences of domestic abuse and repeat offending, protecting children and young people and those who are vulnerable through age, disability or circumstance. To achieve this we will:

- work in partnership with other government departments, to ensure that there is a joined-up approach and the best interventions possible are delivered.
- shift more of our emphasis of blue light services towards intelligence, prevention, early intervention and proactive engagement in the community to reduce the incidence of harmful events.
- continue to investigate, educate and prevent incidents of cybercrime and fraud, working in partnerships with other departments and the business sector.
- proactively target those who cause the most harm to our society, through disrupting drug supply, managing violent offenders and tackling emerging crime trends.
- provide opportunities for young people to learn about their emergency services and actively take part in activities to help prepare them for transition to adulthood, for example, by creating combined cadet group.

Offender management will be a focus for the department in 2019:

- focusing on greater integration and collaboration between the Prison and Probation Service to reduce the reoffending rates and support offenders to turn around their lives and positively contribute to society.
- developing the range of interventions delivered to prisoners to prepare them for successful reintegration into the community.
- commence phase 6 of the prison redevelopment programme and revise the long-term programme to deliver a fit for purpose prison in less time and at less than currently planned costs.

Brexit is a key priority for the island, in the immediacy and the legacy over the coming years. This has and will continue to be a key priority in 2019 and beyond by the department and Customs and Immigration. We will:

- ensure that we are responsive to the changes Brexit brings about, to make sure islanders can live and travel to and from Jersey without undue restriction or delay, while regulating nationality matters and revenue collection.
- work in partnership with other law enforcement and border agencies, to ensure that Jersey's borders and national security are protected and maintained through existing and new arrangements post Brexit.

The Health and Safety Inspectorate plan for 2019 includes the ambition to improve islanders' well-being and mental and physical health, and to create a sustainable, vibrant economy and skilled local workforce for the future. To do this we will:

- continue our work to reduce workplace accidents and ill-health
- provide an effective regulatory framework and secure compliance with the law
- improve the understanding of duty holders and drive forward improvements in the management of Health and safety in the workplace.

The States Official Analyst will continue to provide the capability for Jersey to analyse substances and material that have the potential to cause harm to the public, by maintaining high standards and advancements in methodology, to deliver timely and accurate results for States departments, businesses and the public.

In 2019, Jersey Field Squadron will continue to provide a strong and visible presence on the island, supporting official ceremonial duties, while providing a reservist capability in support of the Monmouthshire Regiment of the 3(UK) Division of the British Army.

Justice and Home Affairs

NET REVENUE EXPENDITURE - SERVICE ANALYSIS

Service Area	Near Cash 2019 Revised Net Revenue Expenditure	Non Cash 2019 Revised Net Revenue Expenditure	Total 2019 Revised Net Revenue Expenditure
	£	£	£
Criminal Justice and Offender Management	11,243,600	236,700	11,480,300
Public Protection and Law Enforcement	41,561,100	634,000	42,195,100
Net Revenue Expenditure	52,804,700	870,700	53,675,400
Funding available for 2019 in accordance with previously approved Ministerial Decisions	1,173,000	-	-

Justice and Home Affairs

FUNDING AVAILABLE FOR 2019 IN ACCORDANCE WITH PREVIOUSLY APPROVED MINISTERIAL DECISIONS

Area	Amount (£) ¹	Reason	Approval
Children			
Additional Care Inquiry Funding	81,000	Staff Costs	P.20/2015
Support Vulnerable Children	270,000	Public Protection Unit and Sexual Assault Referral Centre	MD-TR-2016-0112
	351,000		
Legislation			
Criminal Justice Review	245,800	Implementation of the Criminal Procedure (Jersey) Law 201_ and Criminal Justice Information and Communication Technology streamlining	MD-TR-2017-0093
	245,800		
Other			
Financial Crime Enforcement	412,700	Exempt - Article 42	MD-TR-2017-0062
Jersey Customs and Immigration Service	163,500	Upgrade of Jersey's freight management system (CAESAR)	MD-TR-2018-0120
	576,200		
TOTAL	1,173,000		

¹ Amount available to be drawn down in 2019

Customer and Local Services

Departmental purpose

Customer and Local Services (CLS) puts customers at the heart of the new government structure, **making it easy for customers** to access fast, simple and accessible government services. It brings together in one place all frontline customer services except health and education. In the past, islanders have needed to deal with multiple teams in multiple departments in many different ways – face to face, by post, by phone and online – and in most cases they have to provide the same information each time. CLS is responsible for establishing a single, streamlined service for all those direct interactions that islanders have with government, from applying for income support to filing taxes.

The department will focus on four key themes that will make it easy for our customers:

- **Simple and Accessible** – services are easy to access and processes are simple for customers and staff. The first step has been to provide a new, single ‘One Front Door’ to government services, allowing customers to access multiple services in one visit. Further work will simplify processes and reduce paperwork for customers.
- **Digital First** – digital is the primary customer channel. Ultimately, most services will become available digitally, and islanders will be able to interact with us online via one.gov.je, at a time and device of their choice.
- **Think Ahead** – reduce long-term demand through proactive forward-thinking services. Through the use of analytics, CLS will provide targeted proactive services to reduce long-term demand for government services and improve the quality of life for islanders.
- **Life Events** – services are grouped around the needs of the customer. The CLS strategy is to make access to States of Jersey services as easy as possible by structuring itself around customers’ key events and joined-up needs rather than individual services.

Key objectives for 2019

- Support Health and Community Services in development of a holistic health policy, fully incorporating primary care services and associated payment and funding mechanisms.
- Work with States Treasury and Exchequer to implement changes to legislation to support the collection of social security contributions through Revenue Jersey.
- Work with States Treasury and Exchequer to agree the level of government funding into the Social Security Fund in the medium term and increase the contribution rate for Long-Term Care contributions.
- Continue the review of the Social Security Scheme, including a major review of incapacity benefits, and updates to maternity allowance and home carer’s allowance.
- Initiate work to consider practical steps to support financial independence in old age, for example through a workplace based contributory pension scheme.
- Complete implementation of family friendly employment law changes and undertake a review in respect of rest breaks and annual leave entitlement.

- Review financial support available to families receiving long-term care in their own homes.
- Review services and group around customer life events. Transfer appropriate customer-facing and telephony activity to La Motte Street, reducing cost and facilitating a more consistent customer experience. To include an improved online offer and also a better welcome to Jersey for potential new residents.
- Develop customer service standards across all departments and set standard response times for complaints, ensuring that lessons learnt are shared and improvements to service made.
- Introduce a new model for voluntary and community sector organisations to work together more collaboratively and to have a stronger and more effective relationship with the government. Have a more effective and consistent approach to grant provision, both by the States of Jersey and through Lottery Funding, foundations and trusts.
- Model or pilot a community hub approach where services from across the government could be delivered at a local level by building on existing community provision based on where there is sufficient demand.

Customer and Local Services			
NET REVENUE EXPENDITURE - SERVICE ANALYSIS			
Service Area	Near Cash 2019 Revised Net Revenue Expenditure	Non Cash 2019 Revised Net Revenue Expenditure	Total 2019 Revised Net Revenue Expenditure
	£	£	£
Customer Operations	3,556,300	-	3,556,300
Customer Services	85,043,900	-	85,043,900
Local Services	1,553,100	9,800	1,562,900
Net Revenue Expenditure	90,153,300	9,800	90,163,100
Funding available for 2019 in accordance with previously approved Ministerial Decisions	-	-	-

Non-Ministerial Departments

Bailiff's chambers

Departmental purpose
<p>To support the role of the Bailiff as President of the Royal Court and the States Assembly, and in his other customary and statutory duties as Civic Head of the island.</p> <p>The Bailiff's Chambers responsibilities and functions include:</p> <ul style="list-style-type: none">• Support for the Island's judiciary in the delivery of civil and criminal justice• Assistance in facilitating the democratic process of the States Assembly• Encouraging awareness of the Island's constitutional position and ensuring that the position is not compromised• Providing the appropriate frameworks to enable the Bailiff to discharge his customary and statutory responsibilities.

Law Officers' Department

Departmental purpose
<p>To provide legal advice to the Crown and to the States of Jersey and provide a public prosecution service for the Island</p> <p>The Law Officers' Department's responsibilities and functions include:</p> <ul style="list-style-type: none">• Providing legal advice to the Crown, the States of Jersey and others• Providing a public prosecution service for the Island• Protecting the interests of the Crown and the States of Jersey in civil proceedings• Performing the functions and duties of the Attorney General• Assisting overseas law enforcement agencies• Carrying out conveyancing work for the Crown and States of Jersey.

Judicial Greffe and Viscount's Department

Departmental purpose
<p>To provide an efficient and effective Court Service.</p> <p>The Judicial Greffe and Viscount's Department responsibilities and functions include:</p> <ul style="list-style-type: none">• Providing an efficient and effective administrative service to the Royal Court, the Court of Appeal and the Tribunals Service• Providing an administrative service to the Magistrate's, Youth and Petty Debt Courts• The efficient enforcement of all Court Orders• Efficient and effective Désastre proceedings• Effective management of the financial affairs of impecunious interdicts• Effective investigation of sudden deaths to establish cause and reason• Compiling and managing the jury selection procedure and manage the jury during assize trials.

Office of the Lieutenant Governor

Departmental purpose

The Lieutenant-Governor is the representative of Her Majesty The Queen, by whose Royal Warrant he is appointed "Lieutenant-Governor and Commander-in-Chief". As such, he is the formal, official channel of communication between the States of Jersey and the UK Government through the Ministry of Justice.

Office of the Dean of Jersey

Departmental purpose

The Dean of Jersey is appointed by the Crown under Letters Patent. He is a member of the States and speaks on behalf of all the churches and faith communities, especially on the ethical and moral dimension of issues that come before the Assembly.

The Dean is Chaplain to the States and is responsible for Services to mark the great occasions of Island life.

Office of the Data Protection Commissioner

Departmental purpose

Independent Regulator for the Data Protection (Jersey) Law 2005 and Freedom of Information (Jersey) Law 2011.

The responsibilities and functions of the Officer of the Data Protection Commissioner include:

Data Protection

- Promoting observance of the Law and the following of good practice by data controllers
- Disseminating information about the Law and developments of new EU Regulation, aimed at both organisations and individuals
- Publishing Codes of Practice necessary to establish good practice
- Producing an Annual Report
- Maintaining a public register of data controllers which includes details of the nature of the personal data they process and the purposes and methods of such processing
- Providing a fair and effective mechanism to assess the lawfulness of processing and take enforcement action as necessary
- Co-operating internationally as the designated Authority for the purposes of Article 13 of the Convention for the Protection of Individuals with regard to Automatic Processing of Personal Data.

Freedom of information

- Encouraging public authorities to follow good practice
- Supplying members of the public with information about the Law and their rights within it

- Producing an Annual Report
- Publishing a Code of Practice to supplement the Law and provide a mechanism for issuing practice recommendations where necessary
- Providing a mechanism for appeals against decisions by public authorities not to disclose and issuing decision notices where necessary.

Probation and After Care Service

Departmental purpose

An effective and efficient social work service that supports the criminal justice system and the family division of the Jersey Royal Court.

Responsibilities

- Provide information and assessment to the Parish Halls, Criminal and Family Courts, Lt Governor and prisons which are accurate, timely and aid decision making;
- Provide supervision services to the Parish Halls, Courts and prisons which are effective in assisting people to make positive changes in their lives which reduce re offending;
- Provide monitoring and where necessary timely enforcement action to assist in the protection of the public from further offending.

Comptroller and Auditor General

Departmental purpose

To provide the States with independent assurance that the public finances of Jersey are being regulated, controlled and supervised and accounted for in accordance with the relevant legislation.

The responsibilities and functions of the Comptroller and Auditor General include:

- The appointment of auditors to audit the financial statements of the States of Jersey (which include the accounts of the Social Security, Social Security (Reserve), Health Insurance and Long Term Care Funds) and certain other entities.
- Considering and reporting on:
 - general corporate governance arrangements;
 - effectiveness of internal controls; and
 - economy, efficiency and effectiveness in the use of resources.

Jersey Overseas Aid

Purpose

The mission of Jersey Overseas Aid is to translate the generosity, skills and compassion of the people of Jersey into effective assistance for the world's neediest people.

It achieves this by pursuing the following four objectives:

- 1) To promote sustainable economic and human development in some of the poorest countries on earth
- 2) To provide timely humanitarian assistance to victims of natural and manmade disasters
- 3) To facilitate the efforts of individuals and organisations in Jersey to provide assistance to the world's poor
- 4) To enhance Jersey's international personality as a responsible global citizen and force for good in the world

Activities of JOA include:

- Commissioning, selecting and monitoring projects that make a measurable and lasting contribution towards the Sustainable Development Goals
- Building the capacities of other actors to reduce poverty and suffering
- Supporting the emergency programming of the best international relief agencies
- Supporting the effective coordination and efficient operation of the international humanitarian system
- Helping islanders pursue projects and work (paid or voluntary) in international development
- Promoting understanding and disseminating knowledge in Jersey about international relief and development
- Engaging with Jersey Charities, regulators and donors to ensure charities follow high standards of good practice
- Engaging with developing country governments, UN Agencies, charities and other donors
- Ensuring Jersey's aid programme is widely known and highly reputed
- Engaging with public and private sectors, charities and individuals to develop and coordinate philanthropy on the Island

Non-Ministerial Departments

NET REVENUE EXPENDITURE - SERVICE ANALYSIS

Service Area	Near Cash 2019 Revised Net Revenue Expenditure	Non Cash 2019 Revised Net Revenue Expenditure	Total 2019 Revised Net Revenue Expenditure
	£	£	£
Bailiff's Chambers			
Bailiff's Chambers General	1,457,400	-	1,457,400
Court and Case Costs	279,500	-	279,500
	1,736,900	-	1,736,900
Law Officers' Department			
Law Officers' General	6,297,200	-	6,297,200
Court and Case Costs	1,124,300	-	1,124,300
	7,421,500	-	7,421,500
Judicial Greffe			
Judicial Greffe - General	2,582,000	17,600	2,599,600
Court and Case Costs	3,894,000	-	3,894,000
	6,476,000	17,600	6,493,600
Viscount's Department			
Duties of the Viscount	1,150,100	63,600	1,213,700
Court and Case Costs	239,400	-	239,400
	1,389,500	63,600	1,453,100
Office of the Lieutenant Governor			
Office of the Lieutenant Governor	728,700	-	728,700
Court and Case Costs	-	-	-
	728,700	-	728,700
Office of the Dean of Jersey			
	27,700	-	27,700
	27,700	-	27,700
Office of the Data Protection Authority			
	513,000	10,000	523,000
	513,000	10,000	523,000
Probation			
Probation and Aftercare Service	1,977,900	64,900	2,042,800
Court and Case Costs	100,500	-	100,500
	2,078,400	64,900	2,143,300
Comptroller and Auditor General			
	832,200	-	832,200
	832,200	-	832,200
Net Revenue Expenditure	21,203,900	156,100	21,360,000
Funding available for 2019 in accordance with previously approved Ministerial Decisions	2,804,400		

Non Ministerial Departments

FUNDING AVAILABLE FOR 2019 IN ACCORDANCE WITH PREVIOUSLY APPROVED MINISTERIAL DECISIONS

Area	Department	Amount (£) ¹	Reason	Approval
Children				
Childrens Change Programme Category 2 Projects	Law Officer's Department	350,000	Legal Advisers	MD-TR-2017-0090
		350,000		
Legislation				
Mental Health Legislation 2017-2019	Judicial Greffe	532,400	Exempt - Article 25	MD-TR-2017-0124
Mental Health Legislation 2017-2019	Law Officer's Department	162,400	Exempt - Article 25	MD-TR-2017-0124
Mental Health Legislation 2017-2019	Viscounts	109,600	Exempt - Article 25	MD-TR-2017-0124
		804,400		
Other				
Liberation Day	Bailiffs Chamber	46,000	Additional Funding	MD-TR-2017-0099
Data Protection Authority	Data Protection	1,146,000	Implementation of the Data Protection Authority (Jersey) Law 201- and the increased running costs of the new Data Protection Authority	MD-TR-2018-0010
Financial Crime Enforcement	Law Officer's Department	458,000	Exempt - Article 42	MD-TR-2017-0062
		1,650,000		
TOTAL		2,804,400		

¹ Amount available to be drawn down in 2019

States Assembly

NET REVENUE EXPENDITURE - SERVICE ANALYSIS

Service Area	Near Cash 2019 Revised Net Revenue Expenditure	<i>Non Cash 2019 Revised Net Revenue Expenditure</i>	Total 2019 Revised Net Revenue Expenditure
	£	£	£
States Assembly General	1,785,000	-	1,785,000
Scrutiny	721,100	-	721,100
Members Remuneration	2,430,200	-	2,430,200
Law Drafting	972,400	-	972,400
Net Revenue Expenditure	5,908,700	-	5,908,700
Funding available for 2019 in accordance with previously approved Ministerial Decisions	-	-	-

Jersey Overseas Aid Commission

NET REVENUE EXPENDITURE - SERVICE ANALYSIS

Service Area	Near Cash 2019 Revised Net Revenue Expenditure	<i>Non Cash 2019 Revised Net Revenue Expenditure</i>	Total 2019 Revised Net Revenue Expenditure
	£	£	£
Grant to Overseas Aid Commission	10,340,500	-	10,340,500
Net Revenue Expenditure	10,340,500	-	10,340,500
Funding available for 2019 in accordance with previously approved Ministerial Decisions	-	-	-