

Annual Report and Accounts 2023

In Brief

The Annual Report and Accounts is the Government of Jersey's document setting out the financial performance of the States of Jersey Group and the performance of the Government of Jersey including on sustainability. It includes information on what makes up the States of Jersey Group and how it is organised and governed to support achievement of the States' strategic objectives.

The report also includes the Remuneration and Staff Report and a breakdown of actual spend against the budgets approved by the States Assembly in the Government Plan.

The Financial Statements are the audited statutory financial statements for the States of Jersey Group. The accompanying notes provide further breakdowns and explanation of the income, expenditure and asset and liabilities reported in the financial statements.

This Annual Report and Accounts covers the calendar year 2023.

Summary of the financial performance of the States of Jersey Group

For detailed information please see the Financial Review.






Consolidated Fund

Whilst General Revenues were broadly in line with the Government Plan 2023-2026, additional spending on Health and Major Incidents resulted in a smaller operating surplus than predicted.

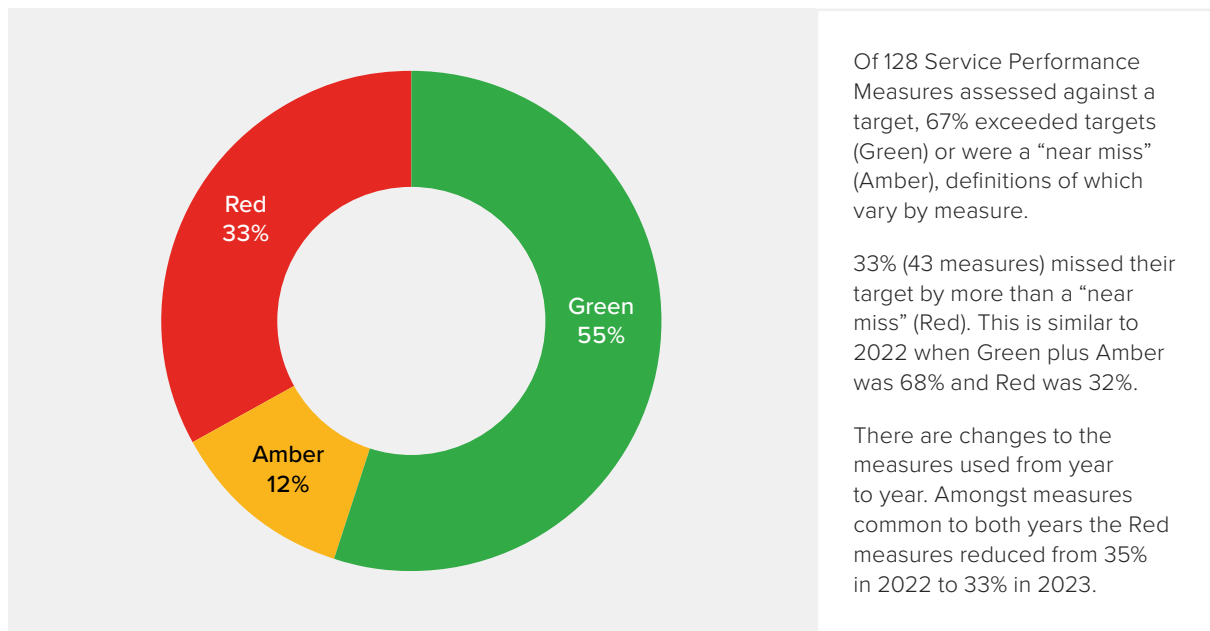


States of Jersey Group

The group continues to run deficits as it recovers from the impacts of the COVID pandemic on public finances. Strong Investment returns in the year helped balance sheet growth.

| | | |
|---|--|---|
| <p>INCOME</p> <p>£1,582m</p> <p>▲ £89m (5.9%)</p>  | <p>EXPENDITURE</p> <p>£1,726m</p> <p>▲ £177m (11.4%)</p>  | <p>GROUP SURPLUS/DEFICIT</p> <p>£144m Deficit</p> <p>£205m Surplus after Investment Gains</p> |
| <p>CAPITAL</p> <p>£255m</p> <p>▼ £12m (4.4%)</p>  | <p>NET ASSETS</p> <p>£8.2bn</p> <p>▲ £224m (2.8%)</p>  | <p>INVESTMENT RETURNS</p> <p>£350m</p> <p>▲ (10.7%)</p>  |

Service Performance Measures vs 2023 Targets



Details of all Service Performance measures are available on gov.je at [Annual Service Performance Measures](#)

Further information on delivery against objectives and service performance targets is available in [Annex – Government Department Annual Reports](#)

Performance highlights

Responding to Incidents

- Extensive support was provided to Islanders affected by incidents ranging from floods in January to Storm Ciarán in November and support continues to be offered to those affected by the Major Incidents in December 2022

The New Healthcare Facilities Programme

- The Enid Quenault Health and Wellbeing Centre was completed, with clinical services transferring from Overdale
- Demolition work started at Overdale to enable development of the site

Health and wellbeing

- Cultural Improvement Programme started and good progress made
- HCS Advisory Board established
- **200+** More HCS staff in post

| | |
|--|--|
| 2.5 days | 57% |
| Average Length of Stay for Acute Elective admissions, beating target 3 days, indicating timely discharges, reduced bed-blocking and improved clinical outcomes | Patients waiting more than 90 days for Elective Admission. Extra sessions took place in Urology, General Surgery and Ophthalmology to reduce waiting however challenges remained across several specialties |
| Improved to 204.6 | 48% |
| The rate of Acute admissions to mental health units per 100k registered population per quarter was improved by early intervention in the community | Patients waiting more than 90 days for their First Outpatient Appointment. Plans are in development to reduce waiting lists by building on specific specialty improvements, such as the Commissioned Dental Scheme |

Children and education

- **8,000** celebrated Jersey’s Children’s Day
- **19** School reviews completed and published
- **10** Primary schools now accessing hot lunches
- **70+** teaching assistants recruited

Measures

| | | |
|---|--|---|
| 9.3% points better | 30 days | 38 weeks |
| Persistent absence in academic year 2022/3 was 16.9%, lower than 26.2% in 2021/22 *Government schools | Average wait for CAMHS assessment, better than target 36 | Average wait for CAMHS neurodevelopmental assessments, worse than target 13 weeks |

*CAMHS - Child and Adolescent Mental Health Services

Performance highlights (continued)



Future Economy Programme

- The [Future Economy Programme](#) was launched to address the principal economic challenges which face Jersey



Cost of Living

- Measures passed by the States Assembly as part of the Mini Budget in September 2022 took effect in January 2023
- + **10.9%** October agreement to increase the minimum wage from 1 January 2024
- The Annual Report of the Fiscal Policy Panel (November 2023) commented that Jersey’s tight labour market could result in **upward pressures on wage increases**, which would keep inflation higher for longer
- £20 reduction** in the cost of GP appointments for all Islanders
- Other measures to help Islanders cope with cost of living pressures included **free GP appointments for children** and expansion of support for lower income pensioners with dental, optical and chiropody costs through the pension plus scheme



Housing

- Adoption of the Public Health and Safety (Rented Dwellings) (Licensing) Regulations 2023
- Key changes made to the [First Time Buyer](#) and [Assisted Purchase](#) policies
- Empty Homes Service (gov.je) launched in January
- 232** new affordable homes provided by **Andium**
- Publication of the ‘**Roadmap for Improved Access to Social Housing**’
- [First Step scheme](#) developed and announced in September
- The [Bridging Liquid Waste Strategy](#) published in May
- 280** new waterfront homes provided by **Jersey Development Company’s** Horizon development



MONEYVAL

- Two-week visit by international assessors, part of an 18-month evaluation to test how effectively Jersey combats financial crime
- The report will be published in 2024
- Assessors spoke to all relevant island agencies, as well as almost 30 private sector entities, including banks, trust companies, accountants and lawyers



Measures

| | | |
|---|--|---|
| 56 | 9% above ambition | 80% recovery |
| Jersey Business Net Promoter Score reflects excellent client feedback on business services provided | 130,549 non-resident visitors to heritage sites annually | The number of non-resident visitors to heritage sites annually remains below the 2019 level |

Performance highlights (continued)



Climate Emergency

- Equal 2nd warmest, and the wettest, year since records began
- Further changes in native and invasive species. **26 invasive species were controlled during the year**



Investing in the built environment

- New Sewage Treatment Works completed
- Major works at the mental healthcare facility at Clinique Pinel were completed. Launch is planned for the first half of 2024
- Public sport facilities continued to be decanted from Fort Regent into new premises
- **Ports of Jersey** submitted plans for the Harbour Master Plan project and began work to establish an Airport Operations Centre
- **Jersey Development Company** completed IFC 6, the third office building at the International Finance Centre



Measures

| | | |
|---|---|---|
| 16% | 68% reduction | 0.28% of Gross Added Value |
| Reduction in core Government emissions versus target 15% | In Government fleet emissions to meet its 2030 target | Jersey met its Overseas Aid target for giving official development assistance |
| 0% | Level 3 | |
| Andium Homes use of Domestic Fossil Fuels | Ports of Jersey achieved Airport Carbon Accreditation and also received international 'Clean Marinas' accreditation | |
| 74% | 1 | |
| of the Government vehicle fleet using low-carbon fuel solutions | planning application awaiting and requiring validation and requiring action at the end of 2023. However, process improvements are required in this area, being delivered via the Planning Services Improvement Plan | |

Performance highlights (continued)



Connect - new systems and ways of working

- Last stages of the IT programme were delivered to enable change across finance, HR, assets, health and safety, procurement and inventory functions
- There were significant challenges at start of year paying invoices during system transition. Across the year 81% of invoices were paid within 30 days



Listening to staff - 'Be Heard' Survey

- **One-star accreditation** - Law Officers' Department became the first public service entity to achieve the one-star accreditation
- Further work to embed a performance culture is a core tenet to support continuous improvement. Areas of development include leadership capability; provision of a 'Fair Deal' for all public servants; and wellbeing

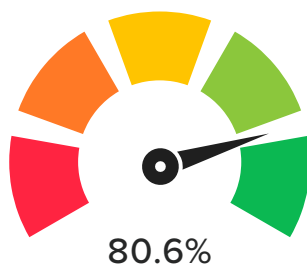


Measures

| | | |
|---|--|--|
| 100% | 8% | 59% |
| All Freedom of Information requests were answered within the statutory 20 working days, or with a prescribed extension period | Employee Turnover within the Ministerial and Non-Ministerial Departments was better than the 9.5% target | of data for the current Island Outcome Indicators was updated on gov.je within a quarter of the availability of the data |

Customer feedback

Customer Satisfaction



Customer Satisfaction bettered the 2022 score of 79.9% to beat the 80% target. The measure is the proportion of customers saying they were 'very satisfied' or 'satisfied' with the service they had received.

Government excluding HCS and schools, records for which are not held centrally

Complaints

Eight themes account for 80%

| | |
|---------------------------------|---|
| How I access your services, 492 | Mistake was made, 196 |
| Attitude and behaviour, 319 | Care, 189 |
| Consistency of information, 206 | Appointment / admissions / transfers / discharge procedure, 136 |
| Time taken, 198 | Property and assets, 100 |
| Other themes, 424 | |

When things go wrong teams endeavour to identify shortcomings and put things right quickly and to the satisfaction of the person complaining.

Feedback is used to help improve services and the Government has started to publish online what has been done with feedback received.

Government excluding schools, records for which are not held centrally.