

Business Plan Office of the Chief Executive



Contents

Foreword	3
Department overview	4
Objectives for 2020	7
Key Projects and Service Improvements planned for 2020 - 2023	17
Operating context	21
Engaging islanders and local communities	29
Delivery assurance and reporting controls	31
Measuring progress against deliverables planned for 2020	32
Key Performance Indicators (KPI) – Monitoring service performance	38

Foreword

I am delighted to present the 2020 Business Plan for the Office of the Chief Executive. The Office of the Chief Executive (OCE) is a new department of the Government of Jersey and plays a critical role in the protecting Jersey's economy and operating the machinery of Government. It brings together teams that focus on international affairs to identify and mitigate against the most significant risks to our economy and constitutional position, whilst providing an organisational framework that supports the Council of Ministers, coordinates public services, leads the modernisation of the Government of Jersey, and communicates the work of government with stakeholders. Prior to the formation of the Office of the Chief Executive, dedicated support to Ministers and the Government of Jersey capacity to communicate with Islanders through a range of engaging media was limited. So, we are excited to be able to continue to develop and improve our services and capabilities in 2020.

The Office of the Chief Executive is at the centre of One Government: it protects and leads. Jersey will always face external pressures due to events in the UK, such as Brexit, and globally, such as international policy-making and sanctions, and, wherever possible, the OCE will foresee these challenges and prepare to reduce the impact when a trigger event occurs. Then, in an environment that enables our economy to remain prosperous and sustainable, we will coordinate the work of the Government of Jersey, setting the strategic direction of the civil service within the overall policies adopted by the States Assembly. We will work with all departments to support individual Ministers and the Council of Ministers with discharging their duties and delivering the Common Strategic Policy and we will drive and promote cross-departmental working and corporate learning, so that the organisation can continuously improve.

Our biggest asset is our people, so leading the campaign to make the Government of Jersey a positive place to work (and to do business with), as part of the Team Jersey programme will be a continuing priority for 2020. We have a real opportunity to work with all of our dedicated colleagues to encourage and promote excellence and provide a modern, innovative public sector that meets the needs of Islanders effectively and efficiently.



Catherine Madden
Chief of Staff



Catherine Madden
Chief of Staff

Department Overview

Department: Office of the Chief Executive

Services covered: Chief of Staff - Government business and Ministerial support, External Relations, Finance Services and Digital Economy, Communications Directorate

Lead Officer: Chief of Staff – Catherine Madden

Minister(s): All Ministers

Purpose, responsibilities and functions of the department

The Office of the Chief Executive (OCE) operates across all of the departments. It provides strategic and operational support to the Council of Ministers in the design and delivery of Jersey's long-term strategic framework which comprises the work of Future Jersey, Common Strategic Policy, Government Plan, Island Plan, Departmental Operational Business Plans and the Jersey Standard – with a focus on the sustainable wellbeing of current and future generations of Islanders. The Office ensures that the day-to-day operation of the corporate organisation runs effectively.

The OCE oversees the One Government modernisation initiative and is responsible for the effective coordination of the Government's relations with Ministers, Islanders, Island stakeholders and international governments, multilateral organisations, financial regulators, partners and stakeholders.

The department brings together a number of corporate functions, coordinates cross-governmental work and enables the Chief Executive to have close oversight of principal risks to our Island. For example, the OCE incorporates the Financial Services and Digital Economy and External Relations functions of the Government of Jersey. These areas are important to our Island, because if we fail to sustain or grow our economy, or take into account external risks, such as those posed by Brexit and international policy making, then we may not be able to support the funding required for strategic priorities and we may not be able to sustain the quality of life for Islanders. Hence, there is a need to protect and promote Jersey's constitutional position, domestic autonomy and economy, and scan the horizon for large-scale external change, to plan for any shocks that the Island might experience.

In time, these risks may evolve, with the result that the services covered by the OCE change or transfer to other departments and that other services transfer into the OCE. The four group directorates that make up the OCE are:

- Chief of Staff – Government business and Ministerial support – responsible for supporting the Council of Ministers by providing advanced, detailed, high-quality and impartial briefing information for Ministers to support their decisions, and provide challenge where appropriate. In turn, this will reinforce better collective decision making and strong, political governance. The

OCE also works in partnership with all departments to drive forward the modernisation and reorganisation of the Government of Jersey and to ensure that the operation of the corporate organisation runs effectively.

- 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 (‘Global Markets’).
- Finance Services and Digital Economy – responsible for 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. The Financial Services and Digital Economy group also provides in-house economic advice and analysis across Government, most notably to Treasury and Exchequer, as well as advice and secretariat to Fiscal Policy Panel and Financial Stability Board.
- Communications Directorate – responsible for ensuring that the Government effectively communicates with Islanders, stakeholders and employees, providing information about services, informing them about their legal obligations, notifying them about deadlines, publicising Government performance, encouraging them to take action (such as for preventative health), and alerting them to changes that affect them. This is done in house, through the most appropriate and value-for-money internal and external channels.



Service Users and Projected Demand for Services

Due to the diverse nature of the activities coordinated through the Office of the Chief Executive, the department works with a wide range of stakeholders, although it does not have service users in the traditional ‘customer’ context. All Islanders will be impacted in some way by the work of the OCE. For example, Islanders could feel the effects of policy implementation, enjoy employment opportunities realised through the promotion of finance and digital sectors, engage with communication initiatives such as the organ donation campaign

or benefit from the decisions of Ministers that are backed up by research in the Ministerial Support Unit.

The stakeholders affected by the work of the OCE are best examined by considering each group directorate separately:

Chief of Staff – Government business and Ministerial support:

- The OCE works across all departments of the Government of Jersey, so directly or indirectly supports all colleagues through the coordination of cross-organisational initiatives, such as the modernisation of Government and Team Jersey and the roll out of fiscal legislation.
- The Council of Ministers, which is responsible for coordinating the policies of government, and prioritising legislative and executive business.
- Responsible for the overall co-ordination and relationship with the Comptroller and Auditor General, Public Accounts Committee and Scrutiny Panels
- All islanders; as they can request information from the Government through Freedom of Information requests.

External Relations:

- UK Government, Parliamentarians, civil servants, wider civil society in the UK (e.g. think tanks, trade associations).
- EU Institutions (Brussels), national Governments of EU Member States (capitals), diplomatic missions of EU Member States (London), regional representatives and bodies within France (predominantly Brittany and Normandy).
- Governments and diplomatic missions of priority markets as outlined in the Global Markets strategy.
- Multilateral bodies e.g. United Nations (UN), Organisation for Economic Co-Operation and Development (OECD), and Commonwealth bodies.

Financial Services and Digital Economy:

- Local regulators, arm's length organisations, industry associations and sector-specific businesses, such as Jersey Financial Services Commission, Jersey Finance, Digital Jersey, Office of the Information Commissioner, Jersey Competition Regulatory Authority, Fiscal Policy Panel and Financial Stability Board.
- National and international interactions with UK Government departments, the European Commission, International Monetary Fund, World Bank and Financial Action Task Force, MONEYVAL.

Communications Directorate:

- Political, including States Members and committees, national and international politicians.
- Local, including Parish communities and interest groups.
- General public, including customers, leisure and business visitors, overseas public, groups targeted for behaviour change, potential and existing employees.

- Media, including local, national and international media, commentators and influencers.
- Business, including suppliers, business groups, professional bodies, independent bodies and State-owned businesses.
- Voluntary and charitable sector, including local and international pressure groups and charities.

Objectives for 2020

Mission Statement

Delivering Jersey's long-term strategic approach, by protecting Jersey from external risks and operating a robust internal framework of Government business, in partnership with all the departments of the Government of Jersey:

- Looking outward to identify the most significant risks to our economy and constitutional position, and taking action to mitigate these risks by nurturing national and international partnerships and developing markets so that our economy can remain prosperous and sustainable.
- Looking inward to create an organisational framework that supports the Council of Ministers, coordinates public services, leads the modernisation of the Government of Jersey, and communicates the work of government with stakeholders.

Objectives for 2020

Through leading and coordinating the work of Government, the Office of the Chief Executive directly or indirectly supports all of the Strategic Priorities, Common Themes and Ongoing Initiatives of the Common Strategic Policy (CSP). We contribute to the strategic outcomes that are described in Future Jersey, by working with all the other departments of the Government of Jersey, with arms' length organisations, with external businesses and organisations in Jersey and abroad, and with other governments and administrations.

The work of the OCE particularly supports the Strategic Priority of the CSP to 'create a sustainable, vibrant economy and skilled local workforce for the future', the Common Theme to 'promote and protect Jersey's interests, profile and reputation internationally' and the Ongoing Initiatives to provide 'a States Assembly and Council of Ministers that work together for the common good' and 'a modern, innovative public sector that meets the needs of Islanders effectively and efficiently'.

The objectives for the Office of the Chief Executive for 2020 can be grouped into themes:

- Modernising public services
- Raising standards and improving connectivity across government
- Stimulating growth
- Protecting our Island against external risks
- Communicating with stakeholders
- Supporting government business
- Developing and delivering efficient services

Modernising public services

To support the ambitions of Ministers and the expectations of Islanders we need to operate an administrative arm of government that is effective and efficient. In order to achieve this, the OCE will continue to lead the modernisation of public services by coordinating the One Government modernisation initiative. The modernisation initiative comprises several programmes and projects that will collectively improve the capability, capacity and culture of the Government of Jersey. In 2020, we will:

- Continue to reorganise overall corporate and departmental structures
- Work with the Chief Operating Office to deliver the efficiencies programme to fund both new commitments included in the Government Plan and ongoing initiatives, putting service transformation and value for money at the heart of all decision-making and planning
- Deliver plans to make best use of our estates and consolidate our office estate into a single administrative headquarters where all non-frontline staff will work
- Work with the Treasury and Exchequer department to replace our outdated finance system to provide the ability to integrate finance, commercial and HR/ payroll data
- Work with Strategic Policy, Performance and Population to improve management information and deliver a framework to baseline and monitor corporate performance, which will support colleagues to understand and appreciate how their work links to wider outcomes for Islanders, whilst promoting integrity and transparency through reporting to the public
- Work with the Chief Operating Office to modernise IT systems and promote digital transformation, which will support the delivery of efficiencies
- Work closely with the States of Guernsey, so that that Channel Islands work more collaboratively in all areas of public service and create efficiencies for both Islands.

Raising standards and improving connectivity across government

The OCE will raise standards and improve connectivity across departments to support capability, capacity and culture change, primarily by coordinating:

- The One Government modernisation initiative, described above
- The Team Jersey programme of culture change, in partnership with the Chief Operating Office.

The Team Jersey programme aims to deliver a positive workplace culture that connects people and services, builds trust with citizens and energises and upskills colleagues to be able to work at their best. It is an opportunity to help create a world-class, progressive and future-proofed public service that will have a global reputation for innovation, transparency, and responsiveness.

Whilst the culture of an organisation is heavily shaped and influenced by managers and leaders, engaging colleagues at peer-to-peer level is vital. With this in mind, a number of colleagues have volunteered to be Team Jersey Leads and act as culture-change champions, who aspire to encourage and spread a positive workplace culture to their colleagues.

Furthermore, the OCE is leading the I WILL initiative – Inspiring Women into Leadership, which is coordinated by a cross-departmental steering group. The ambition of I WILL is to foster a work environment that supports and inspires women to leadership roles, creates opportunities to network across all grades and areas of the organisation, and ensures effective channels of feedback and input into ongoing organisational change to ensure women’s views and needs are effectively championed.

Alongside the Chief Operating Office, we will invest in our staff to develop the skills that support our Island’s current and future employment needs and ensure that our public service has the right people, visible leadership and collaborative culture in place to deliver the policies and services that Jersey needs. One way that the OCE will achieve this is by leading sessions that will develop managers across the organisation. These Senior Leadership Group and Senior Manager Group Sessions give senior leaders and managers the opportunity to meet on a regular basis and discuss strategic priorities and issues that impact on the group collectively. The leadership sessions also allow the group to cascade important information and actions to their teams.

Stimulating growth

Last year, financial services made up 39% of Jersey’s GVA, and the digital sector made up 3% (with a high level of productivity compared to other sectors). In addition, as part of the Digital Policy Framework, the Government of Jersey aims to nurture the digital sector, with a view to increasing the GVA of the sector by 50% and productivity by 10% by 2025. To reflect the importance of these areas to the Jersey economy, the OCE incorporates the Financial Services and Digital Economy directorate, which delivers strategic policy, regulatory and profile-raising activity, and the External Relations directorate, which is responsible for protecting and promoting Jersey’s interests with international stakeholders, including working to increase access to high-growth markets outside the UK and EU. These areas work closely with the Strategic Policy, Performance and Population department and Growth Housing and Environment department to stimulate, diversify and sustainably grow the Jersey economy.

In 2020 the Financial Services and Digital Economy group we will continue to develop a thriving digital sector that will provide Jersey with additional high-value jobs, encourage the spread of new technology to other industries and increase productivity. We will:

- Continue to deliver the objectives set out in the Digital Policy Framework
- Increase support to Digital Jersey to act as an ambassador for the Island’s digital industries
- Support Jersey Finance Limited to operate across the globe to enhance overseas awareness of Jersey and identify growth opportunities.

The UK is undergoing a once in several generations change. Jersey will look for the opportunities that arise from the shift in the UK’s priorities in international trade, and from changes in the relationships within the UK and the British Isles.

External Relations will undertake international engagement aimed at promoting and protecting the Island’s financial services industry, increasing understanding of our tax model, our leading position on a register of beneficial ownership, and

our commitment to international standards on tax and transparency. Our overseas offices will play a critical role in stakeholder engagement in this regard.

Bilateral relations with European countries will also remain important for Jersey's economic growth, especially for the non-finance economy, including for labour supply. Regional relationships with Brittany and Normandy, coordinated by the Bureau des Isles Anglo-Normandes, will also be key to supporting Jersey's economic prosperity because of transport links, energy and food supply, tourism, and maritime conservation.

Outside the UK and EU, we will continue to broaden and deepen Jersey's governmental, political and commercial relationships with priority countries as part of our Global Markets strategy. The EU itself estimates that approximately 90% of global economic growth in the next 10-15 years will be generated outside of Europe, so our Global Markets activity will be instrumental in increasing Jersey's trade relationships with these high-growth jurisdictions. We will need to increase the Island's visibility, improve access to decision-makers and facilitate business flows, including through new agreements, such as MoUs, Double Tax Agreements, Bilateral Investment Treaties and, where relevant, Asset Recovery Agreements with priority Global Markets in Africa, the Middle East, North America and Asia.

Protecting our Island against external risks

Jersey will always face external pressures due to events in the UK and globally, and wherever possible we must foresee these challenges and prepare to reduce the impact when a trigger event occurs.

The UK's forthcoming exit from the EU will present challenges - and opportunities – for the Island. We will need to maintain our investment in External Relations activity to ensure we have the capability and capacity to capitalise on opportunities afforded by change in the UK to manage the outcomes of Brexit, including the development of Jersey's international trade policy, the negotiation of new trade arrangements and the ability to engage effectively with stakeholders in London, Brussels, EU member States and in our priority global markets.

Maintaining positive relationships with the European Union will remain crucial, including demonstrating how we are meeting the pledges of our 'Good Neighbour' policy. It is likely that in 2020 EU policy and regulation will continue to develop in areas such as corporate tax, financial services regulation, anti-money laundering, data sharing and digital. The EU will also continue to monitor the effectiveness of Jersey's new economic substance regime, as well progress against our commitments to the EU on interconnectivity of beneficial ownership registers of companies and introduction of mandatory disclosure legislation.

We will continue to defend the islands constitutional autonomy and protect our economy in 2020 and beyond in the context of political developments in the UK. The Jersey London Office will update and build upon its programme of stakeholder engagement across UK Government and Parliamentarians to further understanding of the Island's relationship with the UK and our benefit to the UK economy. We will continue to monitor and respond to changing international standards, including on taxation, such as the OECD's Global anti-base erosion (GloBE) proposal.

We will:

- Continue to manage the Government's Brexit programme, including the impacts of a future UK/EU relationship;
- Deliver a wide-ranging engagement plan to protect and promote Jersey's constitutional, political and economic interests with key stakeholders in the UK, the EU and internationally.
- Build relations with international organisations during 2020, such as the OECD, UN, IMF/World Bank, and Commonwealth, to raise Jersey's profile and to contribute to the development of global standards in tax and transparency that could affect the Island's economy and reputation
- Build relations with the World Trade Organisation both directly and through the UK in the event that membership is extended to Jersey
- Continue to ensure effective and timely implementation of UN sanctions and EU restrictive measures, to protect our position as a responsible international finance centre.
- Develop policy and support key stakeholders such as the JFSC to review the Island's anti-money laundering and countering financial terrorism regime ahead of assessment by MONEYVAL in 2021
- Develop and implement policy on cyber security to raise awareness of the potential impact of a cyber attack on Jersey's economy and increase resilience by incentivising organisations to protect themselves against attacks
- Support a Financial Stability Board to provide expert, independent advice on the risks to the financial services industry and ways to manage these risks

Communicating with stakeholders

The role of the Communications Directorate is to select and use the most effective communications channels to reach desired audiences, in order to support the delivery of the Government's vision, Ministerial priorities and programmes, and the effective operation of the wide range of public services.

In pursuing these objectives, we adopt a co-ordinated, campaigns-based approach to communications, grouping activities in departments and divisions by strategic theme, thereby constantly reinforcing the Government's priorities, brand and identity.

There are eight key areas where communication plays a significant role in supporting Ministerial priorities and initiatives and the effective delivery of public services. These are based on the core purpose of communications to inform, educate and persuade:

- Raising awareness of Government policies, projects, services and benefits so the public is properly informed about what the Government is doing on its behalf and how to access and benefit from services. For example, planning for the UK's exit from the EU, action to improve Children's Services or how to access social security support or healthcare
- Influencing attitudes and behaviours to benefit the individual and the wider public, such as behaviour change campaigns to promote health and wellbeing, or drink-driving and speed campaigns

- Supporting the effective operation of public services. For example, encouraging people to submit their tax returns on time or switch to online services
- Informing, supporting and reassuring the public in times of crisis, such during a pandemic flu outbreak
- Enhancing the reputation of the government with Islanders and of Jersey abroad. For example, promoting government transparency, or promoting trade, tourism and culture
- Meeting statutory or legal requirements to provide public information, for example consulting on the work of the Government
- Using audience insight and feedback to inform effective policy and operational decision-making
- Informing staff about anything that affects them, and supporting the organisation to engage and support staff through change

In 2020 we will:

- Support departments in their day-to-day operational activities by helping members of the public to understand their rights, take appropriate actions and access our services
- Engage and inform the public, our stakeholders and employees, to support the implementation of initiatives within the Government Plan 2020-23
- Build and sustain a positive reputation and level of trust in the Government, among Islanders and local stakeholders, as a competent, effective and financially-responsible organisation
- Inform and support employees across the public sector to understand and engage with the Team Jersey cultural change programme and One Government modernisation programme
- Support and defend the reputation of Jersey and the Government of Jersey internationally, as the Island establishes a post-Brexit relationship with the UK and EU, and pursues new opportunities in target global markets
- Improve our reputation as a customer-focused organisation, by improving how the Government communicates with Islanders, by raising awareness and understanding of services and how to access them

Supporting government business

The Chief Executive and the staff within the OCE lead and coordinate areas of strategic government business alongside everyday business as usual. The Chief Executive holds departments to account for the delivery of strategic priorities and is held to account by Corporate Services Scrutiny Panel and the Public Accounts Committee.

At a strategic level, the Chief Executive chairs key policy and delivery groups, such as Our Hospital Senior Officer Steering Group, the Government of Jersey Office Accommodation Board and the Fort regent Steering Group. In 2020 onwards, it is likely that the Chief Executive will delegate some of these responsibilities to other senior officers, in line with his objective to create more distributed leadership. The Chief Executive is also the lead officer for the States Employment Board, supported by colleagues from People Services and Chief Operating Office. The

Chief of Staff chairs the Team Jersey Programme Board, the Investment Appraisal Board and the Island Plan Review Board.

As part of its everyday business, the OCE oversees the governance arrangements of the organisation, through managing the key decision-making groups, such as the Corporate Strategy Board and the Executive Management Team. These groups are made up of the most senior officers in the Government of Jersey, and oversee the risk, resource planning, programme delivery, budgets and performance of the organisation. They also review and assure new policy and initiatives that are being developed by officers on behalf of Ministers, before they are considered by the Council of Ministers and the States Assembly.

The OCE and Ministerial Support Unit (MSU) also support the interface between the civil service and the Scrutiny and political process. The MSU provides a political governance and procedural framework so that these duties can be discharged under the direction of the Chief Minister, including codes of conduct and practise, listings of responsibilities and boards, the rules governing the interface between Ministers and the civil service, and the relationship with Scrutiny Panels.

The Ministerial Support Unit oversees a range of ministerial boards, helping to coordinate the work of government across departments and Ministers, and advancing policies, including the Regeneration Steering Group and the One Government Political Oversight Group. It also provides advice and guidance to the groups where responsibilities are to the Chief Minister, including the Housing and Work Advisory Group, and the Legislation Advisory Panel.

The MSU works closely with the Strategic Policy, Performance and Population Department, and facilitates working between Directors General, Group Directors, and Ministers on day-to-day work and set piece projects, such as the Government Plan and individual strategies. In the delivery of this work, it also works closely with other elements of the OCE, including ensuring that communications reflect the position of Ministers, and their overall directions on tone and content.

The Chief of Staff hosts Private Office support to individual Ministers, which includes the provision of procedural advice and guidance, and secretariat services, including receipting and processing correspondence, managing diaries, the coordination and provision of responses to questions and propositions to the States Assembly.

We know that civic engagement in Jersey is lower than in other jurisdictions, and it has been suggested that better civic involvement contributes to the enhanced effectiveness of public policy. So, by providing Ministers with detailed research, information and advice, we can support the Council of Ministers with its collective decision making, which we anticipate will, in turn, engender more Islander confidence in the Government.

In 2020, the MSU will work on the following projects:

- Improving Ministerial boards, including delivering improved governance, transparency, and greater inclusiveness and diversity of membership, and effective challenge, and evidence-based practices.

- Improving Government processes for briefing States Members, to improve the quality and participation of Members in government business.
- Developing a forward plan of Government business, improving visibility of forthcoming business, and better enabling the Assembly to consider proposals.
- Developing new working protocols between the Ministerial Offices, the Strategic Policy, Performance and Population department, and other departments, so as to better promote ministerial priorities.
- Introducing new systems and guidance around Ministerial decisions, improving efficiency, transparency, and rigour.
- Using the Island Identity Policy Development Board to develop ways to promote social inclusion, and further the Island's interests, profile and reputation internationally not just as a world-class financial centre but as a generous, responsible outward looking island that is proud of its varied cultural and economic heritage, and confident of its place in the world.

The OCE provides Ministerial support to the Minister of International Development, who chairs the Jersey Overseas Aid Commission and sets the Island's aid and development policy in conjunction with Jersey Overseas Aid's Commissioners. Jersey Overseas Aid (JOA) is an independent international aid agency, which was established in 1968 to respond to humanitarian crises and work to reduce poverty through supporting projects overseas. JOA supports a variety of initiatives by partnering with select international organisations, by supporting local charities which work overseas, and by offering opportunities to Jersey residents to learn more about, and become involved in, international development.

Although funded entirely by taxpayers, JOA is not part of the Government of Jersey. Instead, it is directly accountable to the States of Jersey, which votes on its budget, appoints its Commissioners and scrutinises its activities. This independence from government helps JOA pursue its objectives unencumbered by short-term political considerations. However, JOA takes its responsibility to the Island as seriously as it does its mission to assist the world's poorest people. It must fund only the best projects, and support only the highest-performing charities, or it lets down both those it should have helped and the taxpayers whose money it should have used better.

In 2020 JOA will issue its first-ever Strategic Plan, outlining the objectives, priorities and principles which will inspire and govern the organisation for the following five years. It will also concentrate all new development programming on three sectors, chosen for their proven efficacy in making long-term improvements to people's lives, and for Jersey's ability to add particular value: Dairy, Financial Inclusion, and Conservation Livelihoods. Jersey already possesses considerable advantages in these three fields, and focusing its overseas aid programme on them will allow the Island to deploy its expertise as well as its funding, and to develop its reputation still further.

2020 will mark the 75th anniversary of Jersey's Liberation following Occupation by Nazi Germany during the Second World War. Jersey will commemorate this historic moment by holding a number of community events throughout the year, which will be coordinated by The Bailiff's Chambers. These events will aim to continue the legacy of the Jersey's Liberation, by recounting the strength and

courage of Islanders during the Occupation, by describing the hardship and suffering that Islanders had to live through and by celebrating the freedom of Liberation Day in 1945. The 75th anniversary year is an opportunity to promote Jersey's identity globally and showcase Jersey's wares, be it agricultural, historical, cultural, digital or financial. The Office of the Chief Executive is working with The Bailiff's Chambers, on behalf of the Government of Jersey in preparing for the commemorations, both in the planning of events and the preparation of communications, in terms of design, marketing, and engagement through traditional and social media.

The OCE has also close links with the Comptroller and Auditor General (C&AG) and the Public Accounts Committee (PAC). The Chief Executive and the Chief of Staff work with the PAC to describe how the Government of Jersey is evolving and defend how it spends taxpayers' money to improve outcomes for the Island. It also considers the reports they publish and uses their recommendations to coordinate the development and implementation of action plans to support corporate improvement. In 2020, the Chief of Staff will lead an ongoing initiative to centrally record and track the recommendations of the C&AG and PAC to ensure that the Government of Jersey uses and applies their feedback to drive improvement across the organisation. Working in partnership with the Treasury and Exchequer, recommendations from the C&AG and PAC have been collated into a database of recommendations. These are based upon data from 2015 onwards. The database records progress updates against each accepted recommendation and is supplemented using a business analytics solution that enables the visualisation of data and sharing insights across the organisation. The data will be updated on a recurring basis by departments to make sure that progress and implementation is auditable. The dashboards associated with the database will be reviewed by the Executive Management Team to monitor progress of the implementation of the recommendations of the C&AG and PAC, and where appropriate, to consider cross departmental learning opportunities.

The OCE also seeks to understand the concerns of Islanders and service users by:

- Considering and responding to cross-governmental feedback and complaints
- Receiving requests for information from the public under the Freedom of Information (Jersey) Law 2011, and bringing together responses from across the Government of Jersey.

Developing and delivering efficient services

The Office of the Chief Executive is committed to developing effective and efficient services for Government and Islanders:

- We have conducted a review of our workforce utilisation in OCE and will make savings by operating modern working practices.
- We will take forward efficiency targets within Arms' Length Organisations.
- We will contribute c.£100k to corporate efficiencies as part of the review of contracts and commercial activity.
- We will contribute towards corporate efficiencies identified for non-pay inflation and vacancy factor.

- We will investigate other potential efficiencies, such as consolidating office spaces in our London offices and undertaking a review of charges for private aviation services in Jersey.

One Government initiative – modernisation, improving public services and reorganising corporate and departmental structures

<p>CUSTOMER AND LOCAL SERVICES</p> <ul style="list-style-type: none"> • Communications and engagement support • Ministerial support • Closer to home and prevention agenda • Customer complaints and feedback 	<p>CHILDREN, YOUNG PEOPLE, EDUCATION AND SKILLS</p> <ul style="list-style-type: none"> • Communications and engagement support • Ministerial support • Corporate parenting 	<p>CHIEF OPERATING OFFICE</p> <ul style="list-style-type: none"> • Communications and engagement support • Ministerial support • Team Jersey culture change programme • GoJ People Strategy • Deliver efficiencies programme • Digital modernisation • Leadership and colleague progression • Integrated technology solution across GoJ including financial system 	<p>GROWTH HOUSING AND ENVIRONMENT</p> <ul style="list-style-type: none"> • Communications and engagement support • Ministerial support • Development of economic framework • Brexit planning • Our Hospital Project • GoJ accommodation and estates strategy • Key workers accommodation
<p>HEALTH AND COMMUNITY SERVICES</p> <ul style="list-style-type: none"> • Communications and engagement support • Ministerial support • Brexit planning • Our Hospital Project • Jersey-Guernsey Joint working 	<p>JUSTICE AND HOME AFFAIRS</p> <ul style="list-style-type: none"> • Communications and engagement support • Ministerial support • Brexit planning • Emergency planning 	<p>STRATEGIC POLICY, PERFORMANCE AND POPULATION</p> <ul style="list-style-type: none"> • Communications and engagement support • Ministerial support • Development of Government Policy • Fiscal Policy Panel • Government Plan • Management information and performance framework (Jersey Standard) 	<p>TREASURY AND EXCHEQUER</p> <ul style="list-style-type: none"> • Communications and engagement support • Ministerial support • Finance transformation • Support for major projects • Monitoring of C&AG and PAC recommendations

Key Projects and Service Improvements planned for 2020 - 2023

CSP3-3-1

Anti-Money Laundering and Countering Financial Terrorism (AML/CFT)

The Island is next scheduled for AML/CFT assessment by MONEYVAL in late 2021 in what is commonly referred to as '5th round evaluations'. The 5th round is known to be a considerably sterner effectiveness test of AML/CFT regimes that other competitor jurisdictions have already wholly or partly failed. If Jersey were to fail an AML/CFT assessment it would be likely to result in negative perceptions of Jersey as an international finance centre, which in turn would affect our overall economy. Furthermore, it is widely expected that the European Union will look to blacklist such centres and restrict their market access. This initiative supports Jersey's preparedness for the next assessments by:

- Addressing weaknesses identified through the National Risk Assessment
- Developing and delivering policy, including beneficial ownership policy commitments, and policy resulting from engagement with MONEYVAL and FATF
- Engaging with U.K and international counterparts on policy, regulatory and investigative levels
- Providing additional resource to Jersey Financial Services Commission and States of Jersey Police for strategic analysis of AML/CFT risk and increased supervision and investigative capacity.

CSP3-2-2

Competition policy and Jersey Competition Regulatory Authority (JCRA)

A predictable, effective competition framework and adequately resourced competition authority is not only important to businesses and consumers, it is also an international relations issue in the context of Brexit and Future Economic Partnership negotiations.

Reviews of the JCRA have identified a need to establish sustainable court and case costs in the event of an appeal by a company. This investment will enable JCRA to proactively undertake investigations without the concern that it will not have the resources to pursue an appeal. Other investment will improve the capacity and capability of the JCRA to pursue market studies and investigations in support of Government strategies around anti-inflation, the economic framework and affordable living.

CSP3-5-1

Cyber Security Growth

This represents continuity of funding previously granted from Unallocated Reserves during the period of Medium Term Financial Plan 2 (2019 allocation of £644k).

A sophisticated attack on the Government of Jersey's cyber infrastructure

could have devastating effects on its ability to deliver services, including health and care services and waste management. This kind of disruption would result in significant reputational damage, not only to the Government, but Jersey as a whole, with the likelihood that our industries and economy would be compromised. It is therefore imperative that we take the necessary steps to protect ourselves against this risk by working with partners to develop policy and conduct cyber risk assessments and incident response simulation exercises. This investment will enable the Government of Jersey to:

- Raise citizens' and businesses' cyber security awareness through engagement, training materials and campaigns
- Incentivise organisations, to act to ensure that appropriate and effective steps are being taken to protect their systems
- Have capability to provide technical advice in the management of major Island-wide incidents
- Enhance businesses cyber security response preparedness and lower the risk of prolonged service outages due to cyber attacks
- Enhance Jersey's reputation as a well-regulated jurisdiction.

CSP3-2-3

Delivering the Digital Policy Framework

The Digital Policy Framework, published in February 2017, sets out six core long-term objectives for the future of digital policy-making in Jersey. It followed extensive consultation with Islanders, including contributions from the private sector, states members and government departments, whose perspective shaped the Framework. This investment will enable the Government of Jersey to continue to deliver on the framework objectives by:

- Diversifying Jersey's wider economy and enhancing inward investment appeal to encourage in business relocations and start-ups
- Developing the Island's telecoms infrastructure to support innovative digital services including fintech, digital health and the Internet of Things (IoT) as areas of potential economic growth
- Ensuring that citizens' data rights and interests are safeguarded
- Supporting Islanders and businesses to capitalise on the opportunities presented by emerging technologies such as artificial intelligence, block chain and IoT.

CSP3-2-5

Digital Jersey Growth

This represents two essential components:

- Provide certainty of base funding (£1.25m) by removing the reliance on an unpredictable (£400k) external income stream and replacing with core funding; and
- An increase in overall base budget of £697k

Digital Jersey supports the growth of the digital sector and works to deliver aspects of the Government's Digital Policy Framework. Developing the digital

sector will diversify the economy and enhance Jersey's inward investment appeal. This initiative will resource Digital Jersey's core grant from base budgets rather than through uncertain OFCOM income and grow Digital Jersey's capability in areas such as marketing, Fintech and Business Development. Benefits will include a measurable improvement in GVA, jobs and productivity within five years.

CSP3-3-2

Jersey Finance Growth

An increase in base budget grant of £830k vs 2019.

Jersey Finance Limited was established in 2001 to support and promote Jersey's financial and professional services sector by advancing Jersey's reputation, enhancing overseas awareness of Jersey and working closely with the industry to identify growth opportunities. Jersey Finance Limited presently has offices in Jersey, Dubai and Hong Kong and New York with additional representatives based in London and Mumbai. This investment will improve the Jersey Finance Limited service by providing sustainable funding for its New York office and a financial shock absorber for fluctuations in foreign exchange rates as a result of Brexit.

CSP3-2-8

Jersey Financial Stability Board

The financial sector in Jersey is very large relative to the size of the economy and the Government assets available to support it. The continued success of the financial services sector in Jersey is dependent on financial stability, which in turn is subject to an unusually wide range of risks not limited to the constitutional position with the UK's exit from the European Union (EU), international legislation and policies for off-shore jurisdictions. The establishment of a Financial Stability Board was recommended by the Boleat report in 2011, with a view to provide independent advice on risk to the financial system as a whole and to provide a forum for key economic stakeholders to liaise and develop strategies and policies to enhance Jersey's capability to deal with threats to financial stability. This investment will pay for key members of the Board, secretariat support and travel and subsistence costs.

CSP3-1-4

CPS3-1-5

CSP3-1-6

External Relations continuation of funding

This investment consolidates contingency funding granted in past years into a base budget for External Relations for 2020-2023, and will ensure GoJ is resourced to achieve optimum economic, political and constitutional outcomes from its international engagement in future years. It will enable the Government to:

- Respond to the challenges of Brexit and put the foundations in place to manage the risks – and opportunities – arising from the UK emerging as an independent trading nation, and to build Jersey's potential as a trading

- partner in its own right.
- Support the Jersey Settlement Scheme Project and Jersey Customs and Immigration Service to manage the introduction of new regimes for both Customs and Immigration
- Build links and increase awareness of Jersey with key stakeholders in both the UK, Brussels and EU Member States, responding effectively to emerging policy and regulation with the potential to impact the Island's constitution and economy
- Deliver the Government's Global Markets strategy, building Jersey's trade links with markets outside the UK & EU by increasing Jersey's Government to Government relationships and access to decision-makers
- Reinforce Jersey's global reputation as a responsible international finance Centre
- Respond to potential extension of World Trade Organisation to Jersey

O13-7

Guernsey-Jersey Joint Working Programme

The Joint Working Programme aims to improve collaboration and delivery of public services between the Channel Islands in key policy areas. It will build capability to deliver services and create efficiencies by benchmarking its services and drawing on wider knowledge and experience.

CSP2-3-4

Regulation of Care – income deferred

MFTP2 did not allow for the increased costs of regulation under the Regulation of Care (Jersey) Law 2014 and therefore budgets were not incorporate into these costs. This funding provides a mechanism to absorb these costs within available budgets.

Operating Context

Strategy/Plan	Planned / Developed	Delivery Timeframe
One Island, one community, one government, one future	Published July 2018	Launched Mar 2018 – 5 yr programme of work, consisting of three phases: <ul style="list-style-type: none"> • Stabilisation • Recovery • Repositioning
Global Markets Strategy	Updated in June 2019	Ongoing
European Relations Strategy	Updated July 2019	Ongoing
UK Parliamentary Engagement Strategy	Updated Q4 2019	Throughout 2020
Business Plans: <ul style="list-style-type: none"> • Channel Islands Brussels Office • Bureau des Îles Anglo-Normandes • Jersey London Office 	Developed Q4 2019	Throughout 2020
Communications Strategy and Plan 2020	Developed Q3 2019	Throughout 2020
Financial Services Policy Framework	Continued implementation	Throughout 2020
Digital Policy Framework	Continued implementation	Throughout 2020
Cybersecurity Framework	Continued implementation	Throughout 2020
Brexit	Developed 2016 and updated through regular Brexit reports	Delivery 31 October 2019 (UK exit) and beyond

Staff Development and Capability

We will fully participate in the Team Jersey programme for line managers and colleagues and will work with the delivery team to ensure that sessions are delivered in a way that all staff can access this opportunity. We will encourage our staff to become involved in the wider Team Jersey initiatives including the senior leadership development working and project groups. We will ensure the development of Team Jersey leads within our workforce providing them leadership support to enable them to deliver programme activities.

We will ensure all new starters engage in the My Welcome corporate induction programme following its launch later this year and provide new starters with the framework, support and training they need to be successful in their role.

We will encourage our employees to use the recently launched personal development portal 'MyDevelopment' as a flexible accessible platform that provides self directed learning opportunities.

We are committed to support and engage in central learning initiatives and will ensure department representation on the corporate learning and development forum to ensure a joined up approach to the creation and delivery of generic learning and development activities. We will continue to work with People Services to ensure the embedding of 'My Conversation My Goals' ensuring all staff are provided with regular opportunities to discuss their performance and development.

As a department we will:

- Develop individual development plans consistent with organisational processes
- Support knowledge and network development in specialist areas, for example, attendance at key national cyber-security retreat, FATF standards training and specialist professional development areas, such as CIPD, ITIL, CIPS, IBC, IOSH, TOGAF, IACCM, ICA, CIPR

Equalities and Diversity

The Office of the Chief Executive is committed to meeting the Government's objective to eliminate discrimination, harassment and victimisation on the grounds of all the protected characteristics.

The Government recognises the value of diversity and aim to create a working environment where all decisions made are fair, transparent and based on merit. We recognise the value and importance of building a diverse workforce that reflects the Island society to whom we deliver services. We're committed to eliminating discrimination, harassment and victimisation. As part of this commitment, the States of Jersey Equality and Diversity Policy was reviewed in 2017. The policy aims to protect employees from all types of discrimination, ensure all employees are encouraged to develop to their full potential.

The Government of Jersey adopts a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need. Our diversity and inclusion policy promotes diversity in our job shortlists and on our interview panels. We will provide a guaranteed interview for a candidate who has a recognised disability. We provide agile working arrangements where possible to support the flexibility that employees need to

manage their work/life balance. We offer support to those returning to work after an extended period of leave. At all times there are employees with individual employment needs undertaking a wide variety of paid, therapeutic and unpaid roles across all Departments and occupational groups.

The first gender pay report has been published in October 2019 and we commit to support agreed actions to improve gender equality in our organisation. The Department's leadership and management teams will work with the government's Inspiring Women Into Leadership initiative (I WILL) to support more women into senior roles, and increase networking opportunities across the organisation. We will provide mentor and shadowing opportunities and encourage our people to engage in these opportunities. We will work to provide clarity on career pathways and remove barriers to career progression.

We will support colleagues of differing backgrounds, genders, sexual orientations and abilities through Pride and by forging alliances with employee, community interest groups and by ensuring an inclusive work environment. Our leadership team will promote a positive respectful culture and work to embed and uphold the Government of Jersey values and behaviours. We will engage in a promote diversity training opportunities.

As a department in particular we commit to:

- Welcome A-level, graduate and post-graduate recruits and interns, to promote age diversity. The OCE has a history of interns entering permanent employment within the department and we have appointed two recent graduates within the MSU
- Lead the I WILL initiative in partnership with all other Government departments
- Operate flexible working to allow families with young children to work from home or negotiated hours as appropriate

Financial Overview

Near Cash					Near Cash
2019 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2020 Net Revenue Expenditure £'000
783	Chief of Staff	(200)	0	977	777
1,548	Communications	0	0	1,523	1,523
1,771	External Relations	(105)	0	3,250	3,145
8,473	Financial Services and Digital	(343)	0	13,483	13,140
12,575	Net Revenue Expenditure	(648)	0	19,233	18,585

Near Cash					Near Cash
2020 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2021 Net Revenue Expenditure £'000
777	Chief of Staff	(200)	0	977	777
1,523	Communications	0	0	1,523	1,523
3,145	External Relations	(105)	0	3,265	3,160
13,140	Financial Services and Digital	(343)	0	13,333	12,990
18,585	Net Revenue Expenditure	(648)	0	19,098	18,450

Near Cash					Near Cash
2021 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2022 Net Revenue Expenditure £'000
777	Chief of Staff	(200)	0	977	777
1,523	Communications	0	0	1,523	1,523
3,160	External Relations	(105)	0	3,205	3,100
12,990	Financial Services and Digital	(343)	0	13,203	12,860
18,450	Net Revenue Expenditure	(648)	0	18,908	18,260

Near Cash					Near Cash
2022 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2023 Net Revenue Expenditure £'000
777	Chief of Staff	(200)	0	977	777
1,523	Communications	0	0	1,523	1,523
3,100	External Relations	(105)	0	3,205	3,100
12,860	Financial Services and Digital	(343)	0	13,383	13,040
18,260	Net Revenue Expenditure	(648)	0	19,088	18,440

Table 1-4 Detailed service analysis

2019 Net Revenue Expenditure £'000		2020 Net Revenue Expenditure £'000	2021 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000
	Income				
0	Taxation Revenue	0	0	0	0
(503)	Duties, Fees, Fines & Penalties	(503)	(503)	(503)	(503)
(145)	Sales of goods and services	(185)	(185)	(185)	(185)
0	Investment Income	0	0	0	0
0	Other Income	0	0	0	0
(648)	Total Income	(688)	(688)	(688)	(688)
	Expenditure				
0	Social Benefit Payments	0	0	0	0
4,836	Staff Costs	7,658	7,608	7,613	7,613
786	Supplies and Services	1,099	1,119	954	1,054
87	Administrative Expenses	202	202	202	202
119	Premises and Maintenance	189	189	189	189
0	Other Operating Expenses	0	0	0	0
7,395	Grants and Subsidies Payments	10,125	10,020	9,990	10,070
0	Impairment of Receivables	0	0	0	0
0	Finance Costs	0	0	0	0
0	Contingency Expenses	0	0	0	0
13,223	Total Expenditure	19,273	19,138	18,948	19,128
12,575	Net Revenue Near Cash Expenditure	18,585	18,450	18,260	18,440

Table 5 - Statement of Comprehensive Net Expenditure

	2020	2021	2022	2023
	£'000	£'000	£'000	£'000
Base Department Budget as per Government Plan	12,575	18,951	18,816	18,626
Base Adjustment & Commitments				
Price Inflation Department Net Expenditure	0	0	0	0
Price Inflation - Provision for General Pay Awards	0	0	0	0
Price Inflation - Provision for Specific Pay Awards	0	0	0	0
Provision for Re-forecast of benefit levels	0	0	0	0
Investments				
Put Children First	0	0	0	0
Improve wellbeing	200	0	0	0
Vibrant Economy	6,113	(135)	(190)	180
Reduce Inequality	0	0	0	0
Protect Environment	0	0	0	0
Modernising Government	63	0	0	0
	6,376	(135)	(190)	180
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	18,951	18,816	18,626	18,806
2020 Efficiency Programme	(366)	(366)	(366)	(366)
Net Revenue Near Cash Expenditure	18,585	18,450	18,260	18,440

Table 6 - Reconciliation of Net Revenue Expenditure

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Allocation (£000)	2022 Allocation (£000)	2023 Allocation (£000)
Improve Wellbeing	Put patients, families and carers at the health of Jersey's health and care system	CSP2-3-04	Regulation of Care - income deferred	Chief Minister	200	200	200	200
	Put patients, families and carers at the health of Jersey's health and care system Total				200	200	200	200
Improve Wellbeing Total					200	200	200	200
Vibrant Economy	Enhancing our international profile and promoting our Island identity - Brexit response	CSP3-1-04	JCIS Brexit Officers	Minister for External Relations	100	0	0	0
		CSP3-1-05	Settlement Scheme Brexit officers	Minister for External Relations	91	0	0	0
	Enhancing our international profile and promoting our Island identity - Brexit response Total				191	0	0	0
	Enhancing our international profile and promoting our Island identity	CSP3-1-06	Continuation of External Relations funding	Minister for External Relations	1,201	1,407	1,347	1,347
	Enhancing our international profile and promoting our Island identity Total				1,201	1,407	1,347	1,347
Future economy programme		CSP3-2-02	Competition policy and JCRA	Minister for External Relations	200	250	270	270
		CSP3-2-03	Delivering the Digital Policy Framework	Minister for External Relations	541	541	541	541
		CSP3-2-05	Digital Jersey growth	Minister for External Relations	1,000	1,200	1,400	1,500
		CSP3-2-08	Jersey Financial Stability Board	Minister for External Relations	150	150	150	150
Future economy programme Total					1,891	2,141	2,361	2,461
	Protect and build our financial services industry	CSP3-3-01	AML / CFT	Minister for External Relations	1,500	1,000	750	730

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Allocation (£000)	2022 Allocation (£000)	2023 Allocation (£000)
		CSP3-3-02	Jersey Finance Growth	Minister for External Relations	830	830	830	830
	Protect and build our financial services industry Total				2,330	1,830	1,580	1,560
	Infrastructure investment	CSP3-5-01	Cyber Security growth	Minister for External Relations	500	600	500	600
	Infrastructure investment Total				500	600	500	600
Vibrant Economy Total					6,113	5,978	5,788	5,968
Modernising Government	A modern, innovative public sector	013-07	Guernsey-Jersey Joint Working Programme	Minister for External Relations	63	63	63	63
	A modern, innovative public sector Total				63	63	63	63
Modernising Government Total					63	63	63	63
Grand Total					6,376	6,241	6,051	6,231

Table 7 - Revenue EOI

Efficiencies

The Office of the Chief Executive is committed to developing effective and efficient services for Government and Islanders:

- We have conducted a review of our workforce utilisation in OCE and will make savings by operating modern working practices.
- We will take forward efficiency targets within Arms' Length Organisations.
- We will contribute to corporate efficiencies as part of the review of contracts and commercial activity.
- We will contribute towards corporate efficiencies identified for non-pay inflation and vacancy factor.
- We will investigate other potential efficiencies, such as consolidating office spaces in London and undertaking a review of charges for private aviation services in Jersey.

Efficiency Targets	£'000
Efficient commercial operations	365
Modern and efficient workforce	1
Total	366

Engaging islanders and local communities

Engagement and consultation exercises planned for the next four years

Exercise: Our Hospital

Informal/formal: Formal

Who we will engage with: Public, States Members, Clinicians, Service users

What we want to achieve with the engagement / consultation

To seek the views of Islanders about what matters are important to them in developing a new hospital, before selecting a preferred site

Exercise: Brexit Ready

Informal/formal: Formal

Who we will engage with: All audiences

What we want to achieve with the engagement / consultation

Ensure public and businesses are prepared for Brexit

Exercise: Let's Talk Trade

Informal/formal: Formal

Who we will engage with: Public, small business owners, Financial Services sector, traders

What we want to achieve with the engagement / consultation

To understand public and business perception of Jersey's current trading relationships, and future trading needs post-Brexit, in order to produce fit-for-purpose trade policy.

Exercise: Competition Policy Consultation

Informal/formal: Formal

Who we will engage with: Financial Services and industry

What we want to achieve with the engagement / consultation

To understand need for updated competition policy, particularly in relation to block exemptions.

Exercise: Biannual Brexit updates to States Assembly**Informal/formal: Formal****Who we will engage with: States Members****What we want to achieve with the engagement / consultation****Inform States Members on preparations for Brexit and progress/ success of Jersey-implemented measures following a possible Day 1 No Deal scenario in October 2019.**
-----**Exercise: Progress updates on Global Markets activity****Informal/formal: Informal****Who we will engage with: Public, States Members, Financial Services sector****What we want to achieve with the engagement / consultation****Provide transparency on Jersey's engagement with target global markets and encourage advocacy for this work through businesses and diaspora.**
-----**Exercise: Progress updates on European Relations activity****Informal/formal: Informal****Who we will engage with: Public, States Members, Financial Services sector****What we want to achieve with the engagement / consultation****Provide transparency on Jersey's engagement with European target countries and encourage advocacy for this work through businesses and diaspora.**
-----**Exercise: Consultation on the Consumer Lending market****Informal/formal: Formal****Who we will engage with: Public****What we want to achieve with the engagement / consultation****Pre-requisite to Government delivering legislative and regulatory reform to drive best practice in the consumer lending sector.**
-----**Exercise: Consultation on pension arrangements and scheme administration****Informal/formal: Formal**

Who we will engage with: Public**What we want to achieve with the engagement / consultation**

Pre-requisite to Government delivering legislative and regulatory form to drive best practice in pensions provision, advice and scheme administration.

Exercise: Consultation on Anti-Money Laundering and Countering the Financing of Terrorism preventative measures

Informal/formal: Formal

Who we will engage with: Public**What we want to achieve with the engagement / consultation**

To seek broad views on Jersey's adoption of principles and measures incorporated within the European Union Fifth Money Laundering Directive, including public registers of beneficial ownership.

Exercise: Consultation on Bank Resolution and Depositor Compensation Scheme

Informal/formal: Formal

Who we will engage with: Public**What we want to achieve with the engagement / consultation**

Pre-requisite to creation of the Jersey Resolution Authority in law and to associated changes required and / or desirable in respect of depositor compensation

Delivery Assurance and Reporting Controls**Summary of Reporting Arrangements for Monitoring Progress against the Business Plan for this Period**

Units within the department already monitor their own metrics and KPIs to measure success against objectives, to prioritise activity, and to assess resource allocation. We will incorporate these into a department-level dashboard, which will be reviewed monthly at Senior Management Team meetings. We will use this tool to identify where our work is resulting in the outcomes we anticipate and where adjustments need to be made. Performance metrics will be provided from the department that contribute to the corporate performance framework.

Risk Management Reporting Arrangements for this Period

The Office of the Chief Executive maintains a departmental risk register, which will be reviewed monthly at Senior Management Team meetings. Individual areas and key programmes, such as Brexit and the National Risk Assessment, also maintain risk registers, at a more granular level of detail. Following a review of these registers, risks may be escalated to departmental or corporate risk registers as appropriate. The department also provides a delegate to the cross-Government risk management working group.

Measuring progress against Deliverables Planned for 2020

Objective	Modernising public services
Planned Deliverable	New corporate and departmental operating structures
Completion Date	Ongoing
Intended Outcome	Colleagues understand the changes and why they are being made
Success Measures	<ul style="list-style-type: none"> • Net positive score - I understand how the Government of Jersey is changing • Net positive score - I understand why the Government of Jersey is changing • % of staff that feel like they are part of something bigger • Public confidence in Ministers and government (to be developed)
Objective	Raising standards and improving connectivity across government
Planned Deliverable 1	Improve corporate learning and decision-making
Completion Date	Ongoing
Intended Outcome	Better productivity of Government GoJ reacts to feedback and takes action to improve
Success Measures	<ul style="list-style-type: none"> • Increase in productivity of public administration • Progression of C&AG and PAC recommendations - rolling last 12 months (pie chart) • % attendance of those invited to SLG/SMG sessions • Positive feedback from SLG/SMG sessions
Planned Deliverable 2	The Team Jersey programme of culture change, in partnership with the Chief Operating Office.
Completion Date	Ongoing
Intended Outcome	A strong management and leadership culture that gets the best from our staff changing Positive shift in organisational culture
Success Measures	<ul style="list-style-type: none"> • Measured by Chief Operating Office as part of Team Jersey metrics
Planned Deliverable 3	Promote I WILL women in leadership initiative

Completion Date	Ongoing
Intended Outcome	A work environment that supports and inspires women to leadership roles
Success Measures	<ul style="list-style-type: none"> • % of women in tiers 1-3 positions across GoJ • Participation in I WILL – numbers attending sessions and positive feedback received on initiative
Objective	Stimulating Growth
Planned Deliverable 1	Strategic policy, regulatory and profile-raising activity to stimulate, diversify and grow the Jersey economy.
Completion Date	Ongoing
Intended Outcome	<p>Jersey is a more influential partner internationally, with maturing commercial and political relationships.</p> <ul style="list-style-type: none"> • Increased visibility • Improved access to decision makers • Facilitation of greater business flows
Success Measures	<ul style="list-style-type: none"> • Number of interactions with governments and external stakeholders; number of visits annually • International agreements concluded; new business development opportunities • Positive international and local media coverage; social media engagement
Planned Deliverable 2	Additional investment in Digital Jersey and Digital Policy Framework
Completion Date	Dec 2020
Intended Outcome	Growth in digital sector
Success Measures	<ul style="list-style-type: none"> • Growth in GVA of the digital sector • Increase in productivity of digital sector

Objective	Promoting our economic interests
Planned Deliverable 1	Close management of key Arm's Length Organisations (Jersey Finance and Digital Jersey) to ensure delivery of business plans
Completion Date	Dec 2020
Intended Outcome	Increased meeting activity within Jersey Finance Growth in Economic Value Add of Jersey Finance business development team Strong relationships built within local industry and international target audience
Success Measures	<ul style="list-style-type: none"> • Expansion of finance sector 'macro' measures such as employment and assets administered; • Advocacy scores sourced through independent research survey
Planned Deliverable 2	Promotion of economic interests through programme of international engagement
Completion Date	Ongoing
Intended Outcome	Effective contribution to jobs creation, exports and inward investment
Success Measures	<ul style="list-style-type: none"> • Outbound and inbound visits programme focusing on target trade economies • Business engagement opportunities created with priority markets • International agreements concluded
Objective	Ensuring compliance with legislative, regulatory and other standards
Planned Deliverable 1	Candid relationship with regulatory bodies (Jersey Financial Services Commission, Office of the Information Commissioner, Jersey Competition Regulatory Authority)
Completion Date	Dec 2020
Intended Outcome	Ensure appropriate scope of regulatory coverage; Provide policy and legislative support as appropriate; Ensure alignment with / delivery to external standards
Success Measures	<ul style="list-style-type: none"> • Effective market supervision and consumer protection • Remain compliant with international standards with regards to economic substance, including EU Code Group and OECD BEPS

Objective	Protecting our Island against external risks
Planned Deliverable 1	Planning for Brexit and managing the potential impacts
Completion Date	Dec 2020
Intended Outcome	<p>Jersey is a more influential partner internationally, with maturing commercial and political relationships.</p> <ul style="list-style-type: none"> • Increased visibility • Improved access to decision makers <p>Public and Business engagement on Brexit and future trade/partnership negotiations</p> <p>Jersey's influence with external partners is maximised through effective horizon scanning and relationship building</p>
Success Measures	<ul style="list-style-type: none"> • Number of interactions with UK government in London and overseas diplomatic missions, briefings • Invitations to UK run events demonstrating established, working relationships • Number of events (Public workshops) and engagements (survey responses)
Planned Deliverable 2	Enhanced bilateral cooperation with EU, UK and international partners by leveraging investment in London office, EU Relations and Global Markets teams
Completion Date	Dec 2020
Intended Outcome	Jersey's influence with external partners is maximised through effective horizon scanning and relationship building
Success Measures	<ul style="list-style-type: none"> • Extensive inbound and outbound visits programme • Number of meetings with Government Ministers, Parliamentarians and key contacts within the diplomatic community • Effective engagement with external stakeholders across key policy portfolios

Objective	Communicating with stakeholders
Planned Deliverable 1	Communicate with Islanders, by raising awareness and understanding of services and how to access them.
Completion Date	Ongoing
Intended Outcome	-
Success Measures	<ul style="list-style-type: none"> • Number of media releases prepared • Total Government media impact • % of positive and neutral media impact • Social media ‘impressions’ • Social media ‘engagements’
Planned Deliverable 2	Support the transformation and culture change of the public service and help colleagues, managers and leaders to understand and positively engage with those changes.
Completion Date	Ongoing
Intended Outcome	-
Success Measures	<ul style="list-style-type: none"> • MyStates/intranet page views • Changing States - % opened • % of colleagues that understand how the Government of Jersey is changing. • % of colleagues that understand why the Government of Jersey is changing.
Objective	Supporting government business
Planned Deliverable 1	Receive requests for information from the public under the Freedom of Information (Jersey) Law 2011, and bring together responses from across the Government of Jersey
Completion Date	Ongoing
Intended Outcome	Open, transparent government
Success Measures	<ul style="list-style-type: none"> • % of FOI requests responded to within 20 days – statutory • % resolved on first response. • 6 month rolling mean number of days for FOI response • Mean cost of producing FOI response
Planned Deliverable 2	Response to external correspondence
Completion Date	Ongoing
Intended Outcome	Open, transparent government
Success Measures	<ul style="list-style-type: none"> • OCE correspondence responded within 15 days • % resolved on first response

Planned Deliverable 3	Responses to Scrutiny and Review Panels
Completion Date	Ongoing
Intended Outcome	Open, transparent government
Success Measures	<ul style="list-style-type: none"> • % of formal requests responded to within agreed timescales (to be developed)
Planned Deliverable 4	Responses to questions to Ministers from States Assembly
Completion Date	Ongoing
Intended Outcome	Open, transparent government
Success Measures	<ul style="list-style-type: none"> • % responded to within agreed timescales (to be developed) • Mean cost of producing response to questions to Chief Minister
Planned Deliverable 5	Improve Government processes for briefing States Members, to improve the quality and participation of Members in government business
Completion Date	Ongoing
Intended Outcome	Open, transparent government
Success Measures	<ul style="list-style-type: none"> • No of briefings for States Members and subjects of these briefings
Planned Deliverable 6	Provide strategic and operational support to ensure that the business of the Council of Ministers, individual Ministers
Completion Date	Ongoing
Intended Outcome	Effective support to Ministers
Success Measures	<ul style="list-style-type: none"> • Satisfaction of Ministers and Assistant Ministers with service levels (to be developed)
Planned Deliverable 7	Support the design and delivery of the government's legislative agenda
Completion Date	Ongoing
Intended Outcome	Effective support to Ministers
Success Measures	<ul style="list-style-type: none"> • % of ministerial propositions approved. • Number of Ministerial Decisions signed
Planned Deliverable 8	Describe how the Government of Jersey is evolving and defend how it spends taxpayers' money to improve outcomes for the Island.
Completion Date	Ongoing
Intended Outcome	Timely, effective engagement with PAC and CAG and open, transparent government
Success Measures	<ul style="list-style-type: none"> • % of Responses to CAG and PAC reports responded to within timescales

Key Performance Indicators (KPI) Monitoring Service Performance

Indicator	Reporting frequency
C&AG and PAC recommendations progress - rolling last 12 months (pie chart)	Quarterly
% attendance of those invited to SLG/SMG sessions	Quarterly
Positive feedback from SLG/SMG sessions	Quarterly
6 month rolling mean number of days for FOI response	Monthly
% of FOI requests responded to within 20 days – statutory	Monthly
Mean cost of producing FOI response	Monthly
% of formal requests from scrutiny and review panels responded to within agreed timescales (to be developed)	Quarterly
OCE correspondence responded within 15 days	Quarterly
% resolved on first response	Quarterly
% of questions to Ministers responded to within agreed timescales (to be developed)	Quarterly
Mean cost of producing response to questions to Chief Minister	Quarterly
No of briefings for States Members	Quarterly
Satisfaction of Ministers and Assistant Ministers with service levels (to be developed)	Quarterly
% of propositions approved	Quarterly
Number of Ministerial Decisions signed	Quarterly
% of Responses to CAG and PAC reports responded to within timescales (without extensions)	Quarterly
% of staff that feel like they are part of something bigger	Every 2 years
External Relations – I WILL	
Number of women in tiers 1-3 positions across GoJ Participation in I WILL – numbers attending sessions	Annually
and positive feedback received on initiative	Quarterly

External Relations	
Number of interactions with governments and external stakeholders; number of visits annually	Annually
International agreements concluded; new business development opportunities	Annually
Positive international and local media coverage; social media engagement	Annually
Number of interactions with UK government in London and overseas diplomatic missions, briefings	Annually
Ministerial visits and joint workshops, agreements extended to Jersey	Annually
Financial Services and Digital Economy	
Finance sector employees	Annually
Value of bank deposits	Quarterly
Value of funds under administration	Quarterly
Number of companies on Registry	Annually
GVA of the finance sector	Annually
Remain compliant with international standards with regards to economic substance, including EU Code Group and OECD BEPS	Periodic
Number of FSAB discussions	Annually
Number of engagements with the industry bodies JFA, JBA and JATCO.	Annually
GVA of the digital sector	Annually
Increase in productivity of digital sector	Annually
Communications	
Number of media releases prepared	Monthly
Total Government media impact	Monthly
% of positive and neutral media impact	Monthly
Social media 'engagements'	Monthly

Social media 'impressions'	Monthly
CSB/EMT updates - % opened	Monthly
MyStates page views	Monthly
Changing States - % opened	Monthly
CSB/EMT updates - % opened	Monthly
% of colleagues that understand how the Government of Jersey is changing.	Repeat measure not currently scheduled
% of colleagues that understand why the Government of Jersey is changing.	Repeat measure not currently scheduled

