

Business Plan  
Strategic Policy, Planning and  
Performance



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## Foreword

The Department for Strategic Policy, Planning and Performance was established at the start of 2019 by bringing together colleagues from six previous departments to lead strategic policy, planning and performance across government.

We work in partnership with all government departments, to help improve our Island and the lives of people living here, for example by leading work on children's policy and legislation, progressing public health priorities and improving the way we plan services and report on progress and achievements. In our work we listen to and work with Islanders, for instance asking for your views about changes to the Island Plan and a new Public Services Ombudsman, and helping to ensure that children and young people have a voice.

Our Arm's Length Functions also have a major impact, whether that's through regulation, protecting vulnerable Islanders, safeguarding human and children's rights or providing essential statistics on which both strategic and operational decisions can be made.

We're now looking ahead to an exciting 2020, as we progress a number of important government priorities. We'll publish the draft Island Plan, which will present what our Island might look like in the future. Our plans to tackle the climate emergency will be outlined in the carbon neutral strategy, and we'll also work to improve sustainable transport, health and wellbeing, housing and migration, amongst many other priorities.

Above all, we aim to work in partnership, listening to the views of Islanders and being transparent. While much of our work is done 'behind the scenes' because we don't directly deliver front line services, the policy, strategy and plans that we lead have a positive impact on all our lives, and the performance measures we produce help our Ministers, the Assembly and Islanders to hold the government to account.



**Tom Walker**  
Director General



**Tom Walker**  
Director General

## Department Overview

**Department:** Department for Strategic Policy, Planning and Performance

**Services covered:** Public policy, strategic and long-term planning, government performance, health and social care informatics

**Director General:** Tom Walker

**Minister(s):** All Ministers; Chief Minister as Chair of Council of Ministers

### Purpose, responsibilities and functions of the department

#### Purpose

The department leads strategic policy, planning and performance to achieve the ambitions of Islanders for the future.

#### Responsibilities

We deliver much of the Council of Ministers' public policy and legislation, which enables the priorities which ministers have agreed to be urgently progressed including, for example, putting children first, improving health and wellbeing, and protecting our environment. Our policy work helps to support our community and make Jersey an attractive place to live and work.

We develop and oversee the long-term strategic framework, comprising Future Jersey, the Common Strategic Policy, Government Plan, Island Plan, Departmental Operational Business Plans and the Jersey's Performance Framework. This helps to secure our long-term future – our sustainability – for current and future generations. And the analytical support we provide to health and social care enables evidence-based decision making.

As the 'sponsor department' for several Arm's Length Functions, we ensure these important teams operate effectively and with appropriate independence. This includes, for example, the Children's Commissioner, Jersey Care Commission, Safeguarding Partnership Boards, Charity Commission, Medical Officer of Health and Statistics Jersey.

We coordinate policy, planning and performance management across all departments, and we deliver our work in close partnership with other teams across government, as shown on the next page.

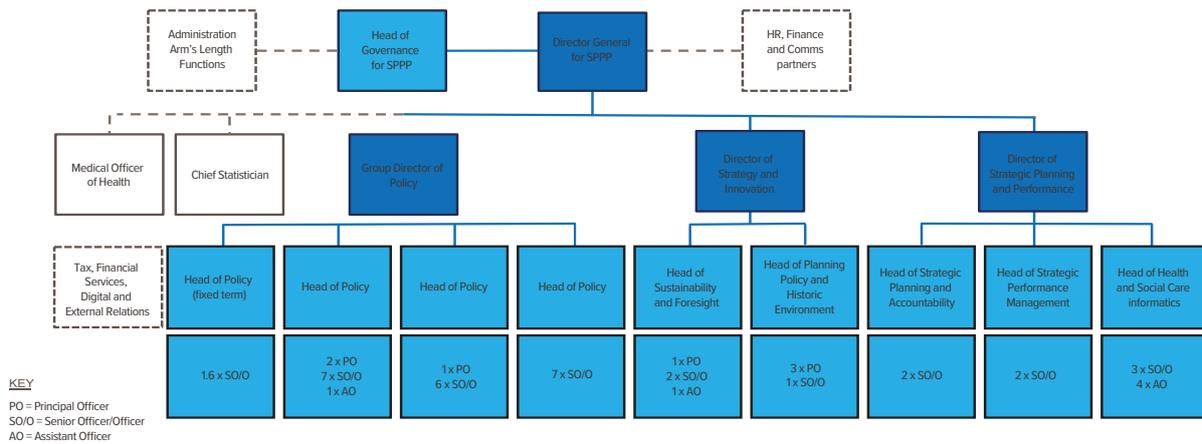
SPPP (lead responsibility)	Departments (supported by SPPP)
<ul style="list-style-type: none"> <li>• Future Jersey</li> <li>• Common Strategic Policy, Government Plan and Island Plan (all with Treasury and Exchequer)</li> <li>• Policy programme (coordinated with Ministerial Support Unit)</li> <li>• Legislative programme (with Legislation Drafting Office)</li> <li>• Policy development (coordinating with Tax, Financial Services, Digital and External Relations policy)</li> <li>• Foresight, scenario planning and horizon scanning, long-term challenges and opportunities</li> <li>• Strategic performance analysis and reporting, including Annual Reports (with Chief Operating Office and Treasury and Exchequer)</li> <li>• Jersey's Performance Framework</li> </ul>	<ul style="list-style-type: none"> <li>• Essential contributions to Future Jersey, Common Strategic Policy, Government Plan and Island Plan</li> <li>• Operational implementation of new policies, projects and service improvements, working with delivery partners</li> <li>• Department operational Business Plans, combining operational priorities and contribution to shared strategic priorities</li> <li>• Operational performance reporting and metrics for strategic performance reporting</li> <li>• Corporate Portfolio Management Office (Chief Operating Office)</li> <li>• Risk Management (Treasury and Exchequer)</li> </ul>

Our leadership role across government helps to bring new, innovative and consistent ways of working – helping to improve the efficiency, pace and quality of government action – thereby improving value for money in public spending and accountability to Islanders. This includes, for example, leading the analytics transformation programme, the policy community of practice and developing new ways to engage with Islanders, such as citizen's assemblies.

## Departmental structure

Our teams are organised to reflect our purpose and the functions we perform. We have worked in this structure, in shadow form, since the department first came together in January 2019.

During the summer we conducted a consultation with all those employed through our department, including those working in our Arms Length Functions. The feedback we received confirmed that our department structure is currently fit for purpose:



Note: in the chart above, the blue boxes represent functions where people work within our core department. Solid white boxes represent functions where people are employed through our department but work either in Arms Length Functions or are administrative colleagues (who are part of the Chief Operating Office). Dotted white boxes show ‘business partner’ functions or partner departments who currently have policy resources (e.g. tax policy within Treasury and Exchequer).

## Functions

Our teams lead on public policy development across a broad range of topics, on strategic and business planning for the whole of government, on strategic performance reporting and on transforming the way we use analytics to inform decision-making.

Whilst some policy and/or informatics work is led by other departments, and all departments are responsible for their own performance management, our department provides leadership for the policy, performance, planning and analytics professions across government.

Through developing new approaches, such as the Government Plan and Jersey's Performance Framework, we are helping government be more transparent and accountable to our community, helping Islanders to understand what government is delivering and how we're improving the lives of Islanders.

And by leading government 'communities of practice', we are ensuring both proven and innovative ways of working are applied consistently across all departments, supporting colleagues to develop and thereby improving productivity, value for money and the quality of our work.

## Policy Directorate

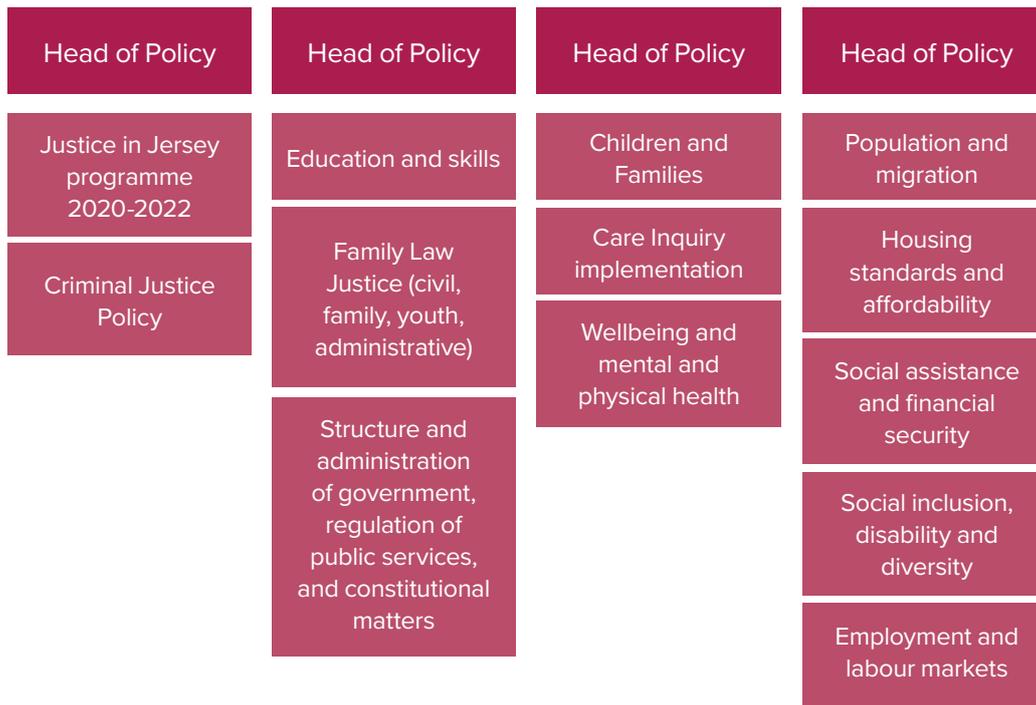
Public policy translates the intentions of ministers into achievable action plans that improve the lives of citizens. An effective policy capability is fundamental to effective, efficient, democratic government.

A key rationale for the creation of the department as a central hub within the OneGov structure was to bring small policy teams from across delivery departments together, creating a centre of expertise. In 2019, our focus has been on the organisational transition, including co-locating our people, forming new teams and consulting with colleagues.

In 2020, and for the next four years, our development focus is to become excellent at what we do: being trusted, objective and impartial policy advisers to ministers and the States Assembly, and continuously improving the quality of policy development both within our own teams, and across government.

As the government's centre of policy excellence, we add value to the organisation by:

1. Delivering the policy projects we are responsible for well (see table at end of this plan)
2. Taking responsibility for the coordination of policy development across the Government
3. Leading and developing the Government-wide policy profession and community of practice.



Delivering policy projects well is core business. The Government Plan contains an ambitious policy agenda, which means we must work increasingly productively. The two new responsibilities on the previous page (2 and 3) are key to enabling us to do so. As they are new, we set out briefly on the next page what they have involved in the formative year (2019) and some of the key actions for 2020.

Strategic coordination of policy	Policy community
In 2019 we:	
<ul style="list-style-type: none"> <li>Supported the coordinated development of the Government Plan</li> <li>Introduced a policy pipeline and quarterly review process with ministers</li> <li>Supported Council of Ministers in the development of coordinated policy positions.</li> </ul>	<ul style="list-style-type: none"> <li>Held quarterly policy community events, sharing insights</li> <li>Held the first policy leaders event, identifying senior policy cadre</li> <li>Began to codify how to develop policy in Jersey - a framework policy process, and guidance.</li> <li>Soft launch of the policy hub (intranet)</li> <li>Held a policy seminar on wellbeing; short courses provided by partners on law drafting, ministerial decisions, options analysis techniques (foresight).</li> </ul>
In 2020 we will:	
<ul style="list-style-type: none"> <li>Lead the strategic policy review phase for the Government Plan refresh</li> <li>Continue to support Council of Ministers with strategic coordination on key issues</li> <li>Embed the policy pipeline and quarterly review process</li> <li>Through key policy projects, ensure a cross-government approach to key commitments (e.g. wellbeing; children's rights).</li> </ul>	<ul style="list-style-type: none"> <li>Begin to grow a suite of public policy professional development courses, in-house and with external partners</li> <li>Continue to codify policy development and guidance</li> <li>Continue policy community events</li> <li>Hold 2+ public policy seminars</li> <li>Provide a clear support offer to subject matter experts outside the department who are asked to develop public policy</li> </ul>

## Strategy and Innovation Directorate

The Strategy and Innovation teams share many of the characteristics, skills and priorities of the Policy Directorate, and are a key part of the policy community that seeks to deliver strategic priorities across government. The Strategy and Innovation teams are distinguished by:

- Their focus on responding to, and helping government to navigate, challenges over the long-term
- A hands-on practice, that bridges between policy and practice to create and nurture innovative networks, partnerships and programmes to benefit Islanders
- A strong focus on built and natural environment policy.

Strategy and Innovation teams work with other colleagues in the department to set the long-term strategic framework that guides economic, social and environmental developments in Jersey. We prepare the Island Plan, which sets the framework for sustainable development over a ten year period.

We are structured in two areas, as below. Both teams focus on working in close partnership with stakeholders within government and across the Island.



Priorities for 2020 include significant progress on the Island Plan Review; creating a platform of engagement and collaboration to support carbon neutral and sustainable transport challenges; and further development of the foresight capability across government.

## Strategic Planning and Performance Directorate

The Government of Jersey is a large organisation providing a range of public services aiming for "...the sustainable wellbeing (including the economic, social, environmental and cultural well-being) of the inhabitants of Jersey over successive generations." (Public Finance (Jersey) Law 2019).

The directorate provides guidance and support to the Government to prioritise and allocate its resources in the most effective and efficient way (strategic planning) and to review the impact of those decisions by looking at how well services and Jersey are doing (strategic performance management).

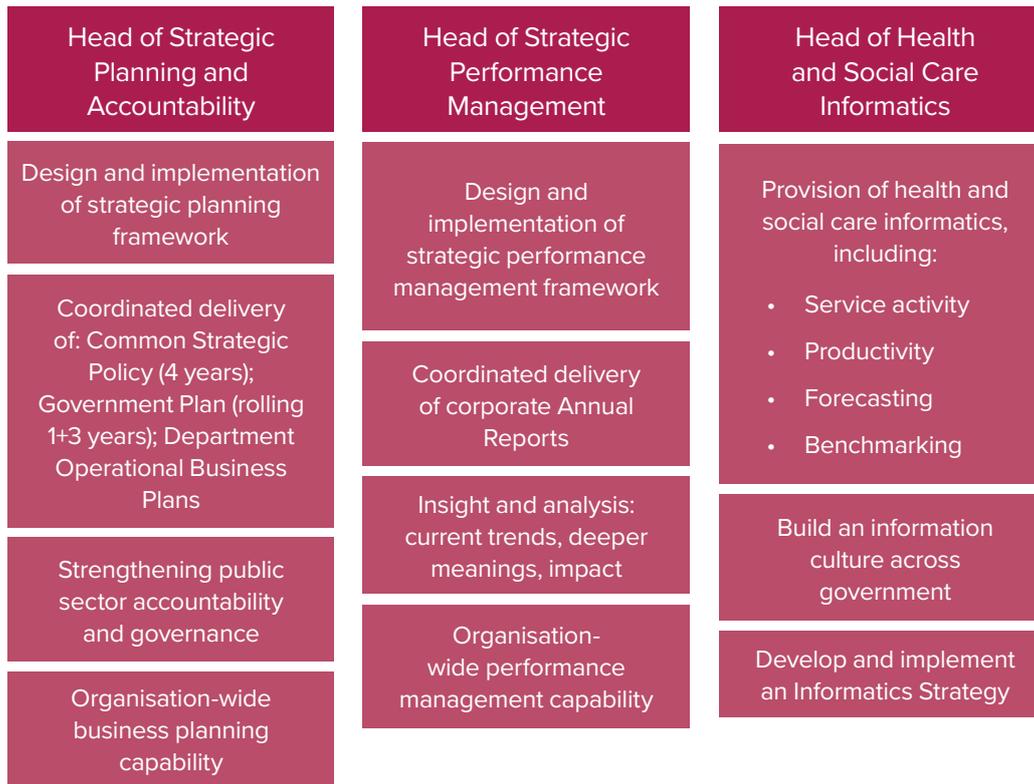
In 2019, we have created a new Strategic Framework for the organisation, connecting the long-term outcomes Islanders are aiming for, the priority areas the Council of Ministers focus on during their elected term and how public services and individual members of staff will contribute to these - all underpinned by the Public Finance Law wellbeing statement.

## Strategic Framework



As the creator and 'guardian' of the Strategic Framework, we work closely with all departments, but in particular with colleagues from Treasury and Exchequer to ensure that good planning and performance management are driving good decision-making, resulting in efficient and effective service design and delivery and, in line with the Public Finance Law, in the sustainable wellbeing of future generations.

Data, analytics and insight are crucial to understand where the Island has come from, what the current and future challenges and opportunities are and how we can, based on this information, make better decisions for the future. We lead on developing a better data and analytics culture; using our expertise in health and social care informatics and our close working relationship with Statistics Jersey, we will support the delivery of a Jersey Needs Assessment and a wider Analytics Transformation Programme, aiming for better use of our data resources and analytical capabilities in the organisation and within the strategic framework.



A key function of the directorate is also to act as the lead for two communities of practice, to enable good practice, practical support and personal development. These are the planning and the analytics communities.

Bringing business plans and data to life is an important role which is performed by the policy directorate; being part of the same department enables us to link planning and policy and performance of delivery closely together.

## Governance, administration and Arms Length Functions



Good corporate governance ensures the department is compliant with legislation, corporate policies and best practice, and that we deliver on our duty of care for our people and other resources. It incorporates data protection, health, safety and wellbeing, information governance, records management, risk management, executive decision making and compliance with States Employment Board codes of practice and HR policies.

Our administrative colleagues are essential in ensuring that the department functions effectively, and that the required systems and processes are used. Whilst not employed through the department, our administrative colleagues are a fundamental part of our team, co-located and supported through our Head of Governance.

## Arms Length Functions

We are the 'sponsor department' for some of government's Arms Length Functions. These teams protect our most vulnerable Islanders, safeguard human and children's rights - regulating services, encouraging multi-agency working and improving practice.

Some of these Arms Length Functions are staffed (through our department) by public servants who are States Employment Board employees:

- Medical Officer of Health – provides independent specialist public health medical advice to government, the medical profession and the people of Jersey
- Statistics Jersey - central statistical office for Jersey, with professional and operational independence in producing official statistics. Each year, Statistics Jersey produces more than 30 statistical reports, including the Retail Prices Index, population estimate, labour market report, house price index and better life index
- Safeguarding Partnership Boards – promotes an understanding of safeguarding, helping agencies to work together and monitoring how effectively agencies are working together to keep adults and children safe in Jersey
- Jersey Care Commission - regulates the quality of care provided to Islanders either in their own homes or in key care services (care homes, children's homes and adult day care services). In 2019 the Jersey Care Commission will have undertaken visits to 115 registered care services, and inspected 21 children's or adult's care homes and 61 piercing or tattooing premises.
- Office of the Children's Commissioner - promotes and protects the rights of children and young people.
- Charity Commissioner – aims to increase public confidence in charities, and help charity governors to understand and comply with their legal duties

We also provide funding and/or support for other Arms Length Functions, whose people are engaged directly in those organisations or are volunteers:

- Statistics User Group – oversees the quality, relevance and integrity of the statistics compiled by or on behalf of a public authority, including official statistics prepared or published by government

- Employment Forum – a non-political consultative body with a duty to consult on the rate of the minimum wage and other employment-related issues
- Jersey Advisory Conciliation Service (JACS) – an employment relations service, which aims to help employers, employees and trade unions work together for the prosperity of Jersey business and the benefit of employees
- Jersey Architecture Commission – provides independent, expert advice and guidance on major and sensitive developments in Jersey
- Pharmaceutical Benefits Advisory Committee – provides independent, expert advice for consideration on which pharmaceutical products should be available through Health Insurance prescriptions.

## Guiding Principles

We follow the guiding principles established in “One island, one community, one government, one future”:

**Customer-focused** – we listen and engage with Islanders in order to gain insights, so we know and understand needs and behaviours, and can therefore develop appropriate policy. This includes holding public meetings and delivering consultations for significant changes such as the Island Plan, so that Islanders can have their say.

**One government** – we work in close partnership across government, co-ordinating integrated strategic planning and performance management, developing long-term strategy and devising policy.

**Simple structures** – we have an easily understandable structure, which supports our core functions, with professional job ‘families’ to support our people’s careers and succession paths.

**Cross-cutting and agile** – activities are consolidated into one department, and we have capability and flexibility to respond at pace to changing demands and priorities, including closer working with Guernsey on strategic policy, planning and performance.

**Clear, transparent and accountable** – we are introducing a new Performance Framework to support improved governance, decision-making, use of information, performance and accountability. And through benchmarking and regular measurement, we can monitor and report to the public on key aspects of government’s performance.

## Interdependencies

We work with all government departments on:

- Government Plan
- Jersey’s Performance Framework
- Annual Report & Accounts
- Island Plan
- Public Services Ombudsman
- Foresight and innovation
- All policy projects
- Analytics Transformation Programme

## Service Users and Projected Demand for Services

Three main groups of people use our strategic policy, planning, performance and informatics services. In 2020 we will continue to work closely with them to understand their needs and further improve our services:

### a) **Representative democracy** (e.g. Ministers, States Assembly, Scrutiny Panels)

We will:

- Provide clarity about our department's work and what we deliver
- Provide training and support regarding the new performance framework
- Seek to enhance democratic decision-making as part of the new government strategic planning process.

### b) **Islanders**

We will:

- Help people understand how Jersey is doing and how the government is performing
- Introduce better engagement processes, with new opportunities to get involved in developing policy and programmes, using fresh approaches such as citizen's panels
- Involve Islanders in our work, ensuring that strategic planning for the future engages the wider community, including decision-makers, service providers, businesses, householders, developers, investors and the third sector.

### c) **Public services** (including government and arms length partners)

We will:

- Provide support, guidance and accountability for performance management and reporting against the Strategic Framework
- Lead strategic policy development and planning across all departments, providing overall frameworks, guidance and support
- Provide health and social care informatics, including close working with operational managers
- Lead a strong cross-government networks of policy, corporate planning, performance and analytics professionals to foster good practice and drive the creation of strategic insight for better decision-making.

There are currently almost 220 items on the policy pipeline:

	<b>Higher Priority (46)</b>	<b>Medium Priority (90)</b>	<b>Lower Priority (70)</b>	<b>TBC (13)</b>	<b>Total (219)</b>
CSP 1: We will put children first	<b>9</b>	12	5	-	26
CSP2: Wellbeing and mental, physical health	<b>3</b>	10	5	-	18
CSP3: Sustainable, vibrant economy	<b>20</b>	25	24	8	77
CSP4: Income inequality	<b>8</b>	14	3	-	25
CSP5: Value our environment	<b>4</b>	8	9	-	21
Other	<b>2</b>	21	24	5	52

Each month we produce over 500 health and social care indicators, which are used in decision-making. In the first nine months of 2019 we also produced 150 bespoke analysis and we also participate in two major NHS benchmarking projects each year (for mental health and Child and Adolescent Mental Health Services).

## Objectives for 2020

### Mission Statement

Leading strategic policy, planning and performance to achieve the ambitions of Islanders for the future.

### Objectives for 2020

Working in partnership we will deliver:

- i. The Government Plan 2021–2024, setting out the priorities for the next four years
- ii. A draft Island Plan, setting out a framework for the sustainable development of the Island in response to the community's needs over the next ten years
- iii. Annual Report and Accounts 2019, outlining operational and financial performance over the previous year across government
- iv. A programme of policy and legislative change, as set out in the Government Plan, and including for example, a carbon neutral strategy, new strategic transport plans, modernising children's legislation, and supporting the migration and housing policy development boards

- v. Departmental Operational Business Plans for 2021, providing detail about delivery in each department
- vi. The Jersey's Performance Framework, providing quarterly reporting on strategic measures across government
- vii. Joint training programme with the voluntary sector: Making a difference – standardising the way we measure and manage service performance
- viii. An Analytics Transformation Programme, providing intelligent insights for strategic decision-making
- ix. Analytics for the mental health transformation programme
- x. Legislation to establish a new Public Services Ombudsman, an independent organisation to review complaints about public authorities
- xi. Progress towards a statutory basis for the Safeguarding Partnership Board, along with embedding pan-Island working through the Independent Chair, who is a joint appointment with Guernsey.

## Key Projects and Service Improvements planned for 2020 - 2023

In addition to our delivery, in 2020 we will develop:

### Our Capability

- Communities of practice within government for policy, business planning and analytics; providing professional leadership, shared learning and consistent, best practice ways of working. This will support our teams with their professional development, which in turn will improve the quality of our work and our productivity
- A foresight function; planning for a service which enables government to 'horizon scan' and identify opportunities and threats in the medium to long term. This will help us to 'future proof' our policy work and ensure a more sustainable future for our Island.

### Our Engagement

- New ways to ensure Islanders are involved in our work – both for specific sectors of our population e.g. young people, and using innovative methods e.g. new technologies
- Subject to agreement by the States Assembly, a people-powered approach to tackling the climate emergency, including online and face-to-face engagement and Jersey's first citizens' assembly.

### Our Processes

- Policy processes and systems, including embedding a 'policy pipeline' which helps ministers to prioritise policy projects, ensuring they are delivered within available resources, and to improve co-ordination, connecting policy projects to deliver a joined-up approach
- The Government Plan process; developing ways to consider sustainable wellbeing throughout our strategic planning

- Improved processes for developing the 2021 Departmental Operational Business Plans, learning from the processes used to develop the 2020 plans
- Performance Management; establishing clear processes and accountability processes for monitoring, analysing and managing performance.

### Our Culture

- ‘Norming’ our positive culture – the department came together in January 2019 and will have completed a full year of transition. In 2020, we will fully embed our ways of working, and seek to identify further improvements to ensure we continue to be a positive place to work
- Clarifying and embedding new ways of working with partner departments; building understanding and shared objectives and supporting one another both to achieve shared goals and to share skills and learning.

## Operating Context

Strategy/Plan	Planned / Developed	Delivery Timeframe
Analytics Transformation Programme	Planned	Agreed programme by January 2020; programme underway from February 2020
Government Plan 2021-2024	Planned	Lodge in July 2020
Departmental Operational Business Plans 2021	Planned	Draft in September 2020; final plan in January 2021
Island Plan	Planned	July 2021

## Staff Development and Capability

### Communities of Practice

Our Directors are the leads for the policy, strategic planning and performance / analytics professions across government. In these roles, they work closely with other departments to lead professional networks, identify development needs, support teams and implement new, consistent and best practice ways of working. This includes leading ‘communities of practice’, which build relationships, share learning and improve services across the organisation. During 2020, we will begin to develop bespoke learning and development for these professions.

### Team Jersey

We will also fully participate in the Team Jersey programme for line managers and colleagues and will work with the change team to ensure that sessions are delivered in a way that all colleagues can access. We will encourage our colleagues to become involved in the wider Team Jersey initiatives, including the senior leadership development working and project groups. We will support the development of Team Jersey leads within our department and our Arms

Length Functions, providing them leadership support to enable them to deliver programme activities.

### **MyWelcome**

We will ensure all new joiners engage in the MyWelcome corporate induction programme and provide colleagues with the framework, support and training they need to be successful in their role.

### **MyDevelopment**

We will encourage all colleagues to use the recently launched personal development portal 'MyDevelopment' – a flexible, accessible platform that provides self-directed learning opportunities.

### **MyConversation MyGoals**

We are committed to support and engage in government-wide learning initiatives and will continue to participate fully in 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 also continue to work with People Services to embed 'MyConversation MyGoals', ensuring all colleagues are provided with regular opportunities to discuss their performance and development.

### **Career development**

We will support the ongoing development of our people through our structure, providing professional leadership across government, and through the range of in-house learning opportunities which we will develop during 2020. Our department structure is designed to support career progression. We recruit at all levels of our structure, and there will be opportunities for individuals to join us as graduates and progress in their careers. People will be supported to become increasingly specialised as they rise in seniority, building on a solid foundation of a breadth of policy, planning, or performance skills.

We will also recognise the value of broad experience, so will support our people to work elsewhere for a while in order to develop their skills and knowledge, whether this is for specific projects, on secondments or as a planned career move. And we will also support individuals from other departments, who wish to undertake a secondment with us.

Our senior leadership team is committed to developing all our people; we are developing succession plans and we encourage all managers to fully understand their teams' aspirations and to identify and support development opportunities.

## Department learning and development activities

During 2019, a range of learning and development activities were organised, to which all our people were invited. This will continue in 2020:

- ‘Lunch and learn’, where external speakers shared their experience and provided information about subjects from Tai Chi to alcohol recovery and domestic violence services
- ‘Meet the team’, where different teams within the new department introduced themselves and explained their work
- ‘All Hands’, providing, for example, refresher training on data protection, information about Office 365, and an opportunity for our teams to raise questions or concerns
- ‘Policy community’ events for the all-government policy community, including contributions from international experts from New Zealand (public policy improvement) and Scotland (wellbeing) as well as our own (e.g. States Greffier).

Regular newsletters will also continue to be produced, providing information on:

- achievements, including new policy developments and projects led by our department
- the formation of the new department
- the work of our Governance Board
- progress in delivery of our Departmental Operational Business Plan
- the office environment.

We will continue to listen to our people and respond to their requests for learning and development opportunities, in addition to the structured work we will progress regarding core skills and supporting appropriate formal training courses.

## Equalities and Diversity

We recognise 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 on gov.je and we commit to support agreed actions to improve gender equality in our organisation.

The department's leadership and management teams will continue to work with the Government's Inspiring Women Into Leadership network (IWILL) in supporting and inspiring women into leadership roles (and is represented on the Board of IWILL). 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 with promoting diversity training opportunities.

As a department we will continue to support our people through the ways that we work. This includes encouraging people to deliver their agreed priorities in ways which suit their lives, for example working condensed hours or term time, and working in a flexible manner.

We also have a number of Mental Health First Aiders in our department, and we support and encourage a range of health and wellbeing activities, including discussions about healthy eating, and by hosting a running group and social events.

## Financial overview

Near Cash				Near Cash	
2019 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2020 Net Revenue Expenditure £'000
2,330	Public Policy	(113)		7,215	7,102
588	Strategy and Innovation	(1)		1,389	1,388
573	Strategic Planning and Performance	0		723	723
1,545	Arm's Length Functions	(49)		1,900	1,851
1,161	Executive and Governance	0		1,161	1,161
<b>6,197</b>	<b>Net Revenue Expenditure</b>	<b>(163)</b>	<b>0</b>	<b>12,388</b>	<b>12,225</b>

Near Cash				Near Cash	
2020 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2021 Net Revenue Expenditure £'000
7,102	Public Policy	(113)		6,957	6,844
1,388	Strategy and Innovation	(1)		589	588
723	Strategic Planning and Performance	0		773	773
1,851	Arm's Length Functions	(49)		1,948	1,899
1,161	Executive and Governance	0		1,161	1,161
<b>12,225</b>	<b>Net Revenue Expenditure</b>	<b>(163)</b>	<b>0</b>	<b>11,428</b>	<b>11,265</b>

Near Cash				Near Cash	
2021 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2022 Net Revenue Expenditure £'000
6,844	Public Policy	(113)		6,084	5,971
588	Strategy and Innovation	(1)		589	588
773	Strategic Planning and Performance	0		773	773
1,899	Arm's Length Functions	(49)		1,498	1,449
1,161	Executive and Governance	0		1,161	1,161
<b>11,265</b>	<b>Net Revenue Expenditure</b>	<b>(163)</b>	<b>0</b>	<b>10,105</b>	<b>9,942</b>

Near Cash					Near Cash
2022 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2023 Net Revenue Expenditure £'000
5,971	Public Policy	(113)		5,565	5,452
588	Strategy and Innovation	(1)		589	588
773	Strategic Planning and Performance	0		773	773
1,449	Arm's Length Functions	(49)		1,498	1,449
1,161	Executive and Governance	0		1,161	1,161
<b>9,942</b>	<b>Net Revenue Expenditure</b>	<b>(163)</b>	<b>0</b>	<b>9,586</b>	<b>9,423</b>

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
<b>Income</b>					
0	Taxation Revenue	0	0	0	0
(1)	Duties, Fees, Fines & Penalties	(114)	(114)	(114)	(114)
(43)	Sales of goods and services	(43)	(43)	(43)	(43)
0	Investment Income	0	0	0	0
(6)	Other Income	(6)	(6)	(6)	(6)
<b>(50)</b>	<b>Total Income</b>	<b>(163)</b>	<b>(163)</b>	<b>(163)</b>	<b>(163)</b>
<b>Expenditure</b>					
0	Social Benefit Payments	0	0	0	0
4,664	Staff Costs	6,796	7,690	7,169	7,083
1,140	Supplies and Services	2,975	2,176	2,237	1,870
48	Administrative Expenses	161	89	90	91
27	Premises and Maintenance	109	176	172	175
0	Other Operating Expenses	1,980	930	70	0
367	Grants and Subsidies Payments	367	367	367	367
0	Impairment of Receivables	0	0	0	0
0	Finance Costs	0	0	0	0
0	Contingency Expenses	0	0	0	0
<b>6,246</b>	<b>Total Expenditure</b>	<b>12,388</b>	<b>11,428</b>	<b>10,105</b>	<b>9,586</b>
<b>6,196</b>	<b>Net Revenue Near Cash Expenditure</b>	<b>12,225</b>	<b>11,265</b>	<b>9,942</b>	<b>9,423</b>

Table 5 - Statement of Comprehensive Net Expenditure

	2020	2021	2022	2023
	£'000	£'000	£'000	£'000
Base Department Budget as per Government Plan	6,197	12,508	11,548	10,225
<b>Base Adjustment and Commitments</b>				
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
<b>Investments</b>				
Put Children First	4,387	(578)	(949)	(417)
Improve wellbeing	102	0	0	0
Vibrant Economy	156	4	4	4
Reduce Inequality	335	115	65	(90)
Protect Environment	800	(800)	0	0
Modernising Government	531	299	(443)	(16)
	6,311	(960)	(1,323)	(519)
Inflation and Legislative Decisions	0	0	0	0
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	12,508	11,548	10,225	9,706
2020 Efficiency Programme	(283)	(283)	(283)	(283)
<b>Net Revenue Near Cash Expenditure</b>	<b>12,225</b>	<b>11,265</b>	<b>9,942</b>	<b>9,423</b>

**Table 6 - Reconciliation of Net Revenue Expenditure**

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Estimates (£000)	2022 Estimates (£000)	2023 Estimates (£000)
Put Children First	Protecting and supporting children	CSP1-1-01	Children's Change Programme	Minister for Children and Housing	191	196	204	209
		CSP1-1-02	Independent Jersey Care Inquiry P108	Minister for Children and Housing	749	710	730	753
		CSP1-1-03	Policy/legislation service delivery	Minister for Children and Housing	317	445	309	180
		CSP1-1-05	Redress Scheme	Chief Minister	2,230	1,180	320	0
	<b>Protecting and supporting children Total</b>				<b>3,487</b>	<b>2,531</b>	<b>1,563</b>	<b>1,142</b>
	Improving educational outcomes	CSP1-2-02	Improving educational outcomes	Minister for Education	175	175	175	175
	Improving educational outcomes Total				175	175	175	175
	Involving and engaging children	CSP1-3-01	Involving and engaging children	Minister for Children and Housing	725	725	725	725
CSP1-3-02		Public Services Ombudsman	Chief Minister	0	378	397	401	
	<b>Involving and engaging children Total</b>				<b>725</b>	<b>1,103</b>	<b>1,122</b>	<b>1,126</b>
<b>Put Children First Total</b>					<b>4,387</b>	<b>3,809</b>	<b>2,860</b>	<b>2,443</b>
Improve Wellbeing	Improve the quality of and access to mental health services	CSP2-2-01	Adult Safeguarding Improvement Plan	Chief Minister	102	102	102	102
	Improve the quality of and access to mental health services Total				102	102	102	102
<b>Improve Wellbeing Total</b>					<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>
Vibrant Economy	Enhancing our international profile and promoting our Island identity - Brexit response	CSP3-1-01	Brexit – Constitutional implications policy resource	Minister for External Relations	78	82	86	90
					78	82	86	90
	Future economy programme	CSP3-2-09	Migration Policy	Chief Minister	78	78	78	78
					78	78	78	78
<b>Vibrant Economy Total</b>				<b>156</b>	<b>160</b>	<b>164</b>	<b>168</b>	

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Estimates (£000)	2022 Estimates (£000)	2023 Estimates (£000)
Reduce Inequality	Reduce income inequality and improve the standard of living	CSP4-1-02	Financial independence in old age	Minister for Social Security	150	200	200	200
	Reduce income inequality and improve the standard of living Total				150	200	200	200
	Improving the quality and affordability of housing	CSP4-2-01	Housing PDB and long term plan	Minister for Children and Housing	140	175	150	150
	Improving the quality and affordability of housing Total				140	175	150	150
	Improving social Inclusion	CSP4-3-02	Disability social inclusion	Minister for Social Security	45	75	165	75
	Improving social Inclusion Total			45	75	165	75	
<b>Reduce Inequality Total</b>					<b>335</b>	<b>450</b>	<b>515</b>	<b>425</b>
Protect our Environment	Protecting the natural environment	CSP5-2-01	Assessment of public infrastructure and resources	Minister for the Environment	150	0	0	0
	Protecting the natural environment Total				150	0	0	0
	Improving the built environment	CSP5-3-01	Island Plan review	Minister for the Environment	650	0	0	0
	Improving the built environment Total				650	0	0	0
<b>Protect our Environment Total</b>					<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>
Modernising Government	A new, long-term strategic framework	O11-01	Census 2021	Chief Minister	250	450	0	0
	A new, long-term strategic framework Total				250	450	0	0
	A modern, innovative public sector	O13-04	Enabling policy excellence across the Government	Chief Minister	81	80	87	71
	A modern, innovative public sector Total				81	80	87	71
	A sustainable, long-term fiscal framework and public finances	O14-01	Delivering effective financial management	Minister for Treasury and Resources	200	300	300	300
	A sustainable, long-term fiscal framework and public finances Total				200	300	300	300
<b>Modernising Government Total</b>					<b>531</b>	<b>830</b>	<b>387</b>	<b>371</b>
<b>Grand Total</b>					<b>6,311</b>	<b>5,351</b>	<b>4,028</b>	<b>3,509</b>

Table 7 - Revenue Eol

## Efficiencies

The department was formed in January 2019. As part of the new structure, resources were amalgamated from six previous departments and redistributed across policy and strategy.

### Absorbing new costs

In the first instance, the department is aiming to absorb the cost of establishing a number of new functions, including strengthened leadership, sustainability and foresight, strategic planning, performance management and governance, thereby absorbing new costs through achieving over 10% internal efficiency savings during 2019-2020.

### Recovery of policy costs

During 2020 we will recover the recurring costs of migration and housing policy from fees applied under the Control of Housing and Work Law (CHWL), thereby reflecting more fully the real costs of the CHWL system.

### Reduction in commissioning budgets

There are opportunities to make some reductions in the department's commissioning budgets, in order to maximise the efficient use of public funds.

### Vacancy management

The department's budgets have been funded assuming all roles are filled throughout the year. The reality is that there will always be a certain level of vacancies, arising from a multitude of factors such as natural turnover as colleagues retire or leave for other jobs, providing an opportunity to improve the efficient allocation of public funds.

### Future organisational efficiencies

To support wider organisational efficiencies, key information and insights are needed to inform service design and service improvement across all government services, in particular with regards to demand management and preventative work resulting in better outcomes for people while reducing costs for the public purse. We are leading on the development of the Analytics Transformation Programme which aims to produce this crucial information. From 2021 onwards, further organisational efficiencies can be expected based on insights and intelligence being used for further improvements across the public sector.

<b>Efficiency Targets</b>	<b>£'000</b>
<b>Departmental</b>	113
<b>Efficient commercial operations</b>	170
<b>Total</b>	283

## Engaging islanders and local communities

### Engagement and consultation exercises planned for the next four years

Public engagement is a crucial element of all aspects of our work. Below we highlight some of the larger consultation exercises currently being planned for 2020 (though please note, policy consultation approaches can change over time):

**Exercise:** Island Plan

**Informal/formal:** Formal

**Who we will engage with:** All Islanders, businesses, States Assembly

**What we want to achieve with the engagement / consultation**

Feedback and involvement with the new draft Island Plan

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**Exercise:** Climate emergency and carbon neutral strategy

**Informal/formal:** Formal

**Who we will engage with:** All Islanders, businesses, States Assembly

**What we want to achieve with the engagement / consultation**

Ideas and energy to tackle the climate emergency; engagement with and insight into the carbon neutral strategy

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**Exercise:** Children's legislation

**Informal/formal:** Formal and Informal

**Who we will engage with:** Children and young people; all Islanders

**What we want to achieve with the engagement / consultation**

Testing and improving proposed legislative changes to introduce children's rights and to modernise the legislation underpinning services and support for children and young people

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**Exercise:** Assisted dying

**Informal/formal:** Formal

**Who we will engage with:** Representative citizen's panel

**What we want to achieve with the engagement / consultation**

Full deliberation of an important policy question, comprising both ethical and technical dimensions

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**Exercise:** Making a difference training programme

**Informal/formal:** Formal and Informal

**Who we will engage with:** Charity and Private Sector

**What we want to achieve with the engagement / consultation**

Continuing the work started in 2019, a training programme will be developed and rolled out to employees from across government, voluntary organisations and private funders to create a common, standardised way of measuring the difference we make and starting to work out how resources could be used more effectively across all parties to increase the positive impact we have on people's lives.

## Delivery Assurance and Reporting Controls

### Summary of Reporting Arrangements for Monitoring Progress against the Business Plan for this Period

Our Governance Board oversees our Operational Business Plan and is collectively responsible for delivery and for risk management. The Board comprises the Director General, Directors and all business partners.

The Board meets monthly; in each meeting the Board reviews all actions which are 'red' or 'amber' rated and considers the actions which are planned to reduce any risk of delivery delays. Successes and outstanding performance of individual team members are also highlighted. Following each Governance Board meeting a newsletter is emailed to all Department colleagues outlining the key points from the meeting.

The development of the Island Plan is subject to agreed officer and political governance frameworks that ensure appropriate ministerial input to policy development and alignment across interdependent teams and issues. Similarly, the development of the Government Plan, Jersey Standard and Annual Report and Accounts are subject to agreed officer and political governance frameworks.

### Risk Management Reporting Arrangements for this Period

The Department has a 'risk framework', based on the Government-wide Enterprise Risk Management approach. We also have a Business Continuity Plan and a separate plan for information management. During 2020 we will continue to participate fully in the government-wide risk management work, and update our approach, plans and reporting accordingly.

The risk log is maintained by the Head of Governance, who is the department's representative on the government-wide Departmental Risk Group and is also our Compliance Officer and lead for information management, business continuity and health, safety and wellbeing, and the governance link to the department's Arms Length Functions.

The risk log is considered at each monthly Governance Board meeting; participants review all risks, propose new or amended risks (including probability and impact scores and mitigation). A 'deep dive' is undertaken each quarter.

Risk owners are responsible for controlling the risk(s). They regularly review the risk treatment to ensure that any changes are identified and that the actions are appropriate.

The Head of Governance also provides updates from our Arms Length Functions, based on quarterly meetings at which risk management is a standing agenda item, and from regular communications with Arms Length Function leads, including identifying where risks have changed or issues have arisen.

Significant risks that need to be escalated are reported to the Executive Management Team by the Director General, or through the Departmental Risk Group by the Head of Governance, as appropriate.

## Measuring progress against Deliverables Planned for 2020

<b>Objective</b>	Modernise the policy and legislative basis for supporting children in Jersey  (Children's Policy and Legislation Programme)
<b>Planned Deliverable 1</b>	Amend Children's Law to include: <ul style="list-style-type: none"> <li>• 'children in need' provision</li> <li>• care leaver 'entitlement'</li> <li>• corporate parenting</li> <li>• a 'duty to cooperate'.</li> </ul>
<b>Completion Date</b>	Sept 2020
<b>Planned Deliverable 2</b>	Establish Reciprocal Care Orders with UK
<b>Completion Date</b>	Dec 2020
<b>Planned Deliverable 3</b>	Public Law Outline
<b>Completion Date</b>	Policy change to be reviewed by October 2020
<b>Planned Deliverable 4</b>	Remove right to use corporal punishment
<b>Completion Date</b>	2020
<b>Planned Deliverable 5</b>	Extend regulation and inspection of services for vulnerable children
<b>Completion Date</b>	Dec 2022
<b>Planned Deliverable 6</b>	Review the Education Law
<b>Completion Date</b>	2021
<b>Intended Outcome</b>	Grow up safely (Children's Plan outcome 1)
<b>Success Measures</b>	<p>Policy development completed, appropriate legislation in force, with allocated budget and clear handover and outcome monitoring for each change secured as necessary</p> <p>Law enacted</p> <p>Care Commission register amended to support extend regime of professional registrations</p> <p>Financial/resource implications addressed</p> <p>Appropriate legislation in force</p> <p>Improved access to rental accommodation for families</p>

<b>Planned Deliverable 7</b>	Bring forward indirect incorporation of UNCRC
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	Valued and Involved (Children's Plan outcome 4)
<b>Success Measures</b>	Policy development completed, appropriate legislation in force, with allocated budget and clear handover and outcome monitoring for each change secured as necessary
<b>Planned Deliverable 8</b>	Amend legislation relating to registration of professionals, including children's workforce professionals
<b>Completion Date</b>	Early 2021
<b>Intended Outcome</b>	Grow up safely (Children's Plan outcome 1)
<b>Success Measures</b>	Law enacted  Care Commission register amended to support extend regime of professional registrations  Financial/resource implications addressed
<b>Planned Deliverable 9</b>	Introduce proposals to prohibit discrimination in tenancy arrangements against families with children
<b>Completion Date</b>	2021
<b>Intended Outcome</b>	Grow up safely (Children's Plan outcome 1)
<b>Success Measures</b>	Appropriate legislation in force  Improved access to rental accommodation for families
<b>Objective</b>	<b>Early Years review</b>
<b>Planned Deliverable</b>	Support the Early Years Policy Development Board and then the Minister to bring forward policy and legislative changes to enable better-integrated support
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	All four Children's Plan outcomes
<b>Success Measures</b>	An integrated and clear system of 'early years' provision established that supports child wellbeing and development, 0-5 years
<b>Objective</b>	<b>Place wellbeing at the heart of public health policy – and embed across government</b>
<b>Planned Deliverable 1</b>	Develop a Health and Wellbeing Policy Framework
<b>Completion Date</b>	2020
<b>Planned Deliverable 2</b>	Progress Joint Strategic Needs Assessment
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	All Islanders to live healthier, fulfilling, longer lives

<b>Success Measures</b>	Sustainable wellbeing placed as core purpose across government activity, with governance and measures in place to drive cultural change  Identification of need, to target interventions and support
<b>Objective</b>	<b>Progress Tobacco Strategy and Framework Convention on Tobacco Control Commitments</b>
<b>Planned Deliverable 1</b>	Cost benefit analysis of reducing duty free tobacco limits from 200 to 40
<b>Completion Date</b>	2020
<b>Planned Deliverable 2</b>	Progress E-cigarettes regulations
<b>Completion Date</b>	2020
<b>Planned Deliverable 3</b>	Progress Standardised Packaging of Tobacco Regulations
<b>Completion Date</b>	March 2020
<b>Intended Outcome</b>	All Islanders to live healthier, fulfilling, longer lives
<b>Success Measures</b>	Reduce smoking rates  Reduce uptake across children and young people
<b>Objective</b>	<b>Food and Nutrition Strategy - policy commitments</b>
<b>Planned Deliverable 1</b>	Progress review of policy on sugar sweetened beverage taxation and access to healthy food
<b>Completion Date</b>	Feb 2020
<b>Planned Deliverable 2</b>	Support monitoring and evaluation of pilot school breakfast and lunch provision; develop school food policy
<b>Completion Date</b>	2021
<b>Intended Outcome</b>	All Islanders to live healthier, fulfilling, longer lives
<b>Success Measures</b>	Policy development completed, appropriate legislation in force, with allocated budget and clear handover and outcome monitoring for each change secured as necessary  Increase population level consumption of fruits and vegetables  Reduce rates: overweight and obesity
<b>Objective</b>	<b>Skin cancer prevention policy framework (part of Cancer Strategy)</b>
<b>Planned Deliverable</b>	Review evidence and bring forward policy recommendations to drive skin cancer prevention priorities
<b>Completion Date</b>	March 2020
<b>Intended Outcome</b>	All Islanders to live healthier, fulfilling, longer lives

<b>Success Measures</b>	Maintain high level of detection and early treatment Integrate support for skin cancer in wider cancer strategy
<b>Objective</b>	<b>Public consultation on assisted dying</b>
<b>Planned Deliverable</b>	Commence a citizens' panel to consider key issues surrounding assisted dying
<b>Completion Date</b>	2021
<b>Intended Outcome</b>	Islanders are engaged and able to make their views known
<b>Success Measures</b>	Considered advice provided to Minister and published Process perceived to be trusted
<b>Objective</b>	<b>Migration policy</b>
<b>Planned Deliverable 1</b>	Complete the development of a new migration policy, informed by the findings of the Migration Policy Development Board.
<b>Completion Date</b>	Q1 2020
<b>Planned Deliverable 2</b>	Bring forward a practical, deliverable policy proposal to the States Assembly for debate, which balances the need to bring in new skills and experience to support business with the impacts such migration has on Island living, in particular, the challenges to housing affordability and environmental sustainability
<b>Completion Date</b>	Q2 2020
<b>Planned Deliverable 3</b>	Begin development of legal framework for revised migration controls
<b>Completion Date</b>	Q3 2020
<b>Intended Outcome</b>	More responsive migration controls available to government
<b>Success Measures</b>	External changes have minimal impact on overall migration controls  Policy Development Board final report presented on time with clear recommendations  Deliverable policy changes approved, and timely for parallel government processes (e.g. Island Plan)  Clear plan in place for amending law and designing and implementing new operational processes for 2021
<b>Objective</b>	<b>Housing standards and affordability</b>

<b>Planned Deliverable 1</b>	Support the delivery of the Housing Policy Development Board's final report
<b>Completion Date</b>	Spring 2020
<b>Planned Deliverable 2</b>	Develop policy proposals for States debate
<b>Completion Date</b>	Autumn 2020
<b>Intended Outcome</b>	Improved sustainability within housing market
<b>Success Measures</b>	Clear long-term strategy in place by end 2020 Enable better quality and affordability of housing
<b>Planned Deliverable 3</b>	Bring forward regulations to control letting agent fees
<b>Completion Date</b>	End of 2020
<b>Intended Outcome</b>	Improved legal rights for private sector tenants
<b>Success Measures</b>	Regulations in force
<b>Planned Deliverable 4</b>	Complete review of Affordable Housing Gateway
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	Improved access to social housing
	Policy development completed, with allocated budget and clear handover and outcome monitoring for each change secured as necessary
<b>Planned Deliverable 5</b>	Publish the final part of the review of key worker accommodation, including a definition of key worker
<b>Completion Date</b>	Early 2020
<b>Intended Outcome</b>	Improved recruitment into key worker roles
<b>Success Measures</b>	Review completed Clear definition and strategy in place in 2020, affording certainty to key worker employees and employers
<b>Objective</b>	<b>Social inclusion, disability and diversity</b>
<b>Planned Deliverable 1</b>	Develop relevant policy areas within the framework of the operational Disability Strategy
<b>Completion Date</b>	ongoing
<b>Intended Outcome</b>	Improved wellbeing for people with disabilities Reduction in wellbeing gap
<b>Success Measures</b>	Policy development completed with clear handover for agreed changes Scoping report complete and submitted on UN Convention on Rights of Persons with Disabilities
<b>Planned Deliverable 2</b>	Provide policy support to improve social inclusion across communities and encourage diversity

<b>Completion Date</b>	ongoing
<b>Intended Outcome</b>	Improve social inclusion Improve community-based services Support diversity
<b>Success Measures</b>	Policy development oversight / input into Island Identity Policy Development Board  Policy support to early help and community based services initiatives (as needed)
<b>Planned Deliverable 3</b>	Support operational departments to minimise impact of hard Brexit in respect of medical supplies and vulnerable groups
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	Minimal possible disruption
<b>Success Measures</b>	Minimal possible disruption
<b>Objective</b>	<b>Social assistance and financial security</b>
<b>Planned Deliverable 1</b>	Develop policy proposals to support disabled adults living at home and their informal carers
<b>Completion Date</b>	End of 2020
<b>Intended Outcome</b>	Improved wellbeing for disabled adults and their carers  Reduction in wellbeing gap
<b>Success Measures</b>	Policy development completed, with allocated budget and clear handover and outcome monitoring for each change secured as necessary
<b>Planned Deliverable 2</b>	Develop a new approach to supporting workers with long-term health conditions
<b>Completion Date</b>	End of 2020
<b>Intended Outcome</b>	Improved health outcomes for working age population
<b>Success Measures</b>	Deliverable policy changes approved and clear implementation plan in place for 2021  Retention of workers in the labour market
<b>Planned Deliverable 3</b>	Maintain social benefit legislation
<b>Completion Date</b>	ongoing
<b>Intended Outcome</b>	Financial security of households
<b>Success Measures</b>	Legislation continues to be fit for purpose and reflects current social needs
<b>Planned Deliverable 4</b>	Develop policy proposals to improve financial independence in old age
<b>Completion Date</b>	End of 2020

<b>Intended Outcome</b>	Help people to maintain their financial independence
<b>Success Measures</b>	Deliverable policy changes approved and clear implementation plan in place for 2021
<b>Planned Deliverable 5</b>	Support development of single revenue service, including amendments to Social Security legislation
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	Improved collection of revenue Easier for customer
<b>Success Measures</b>	Policy development completed with clear handover so implementation can proceed smoothly
<b>Objective</b>	<b>Employment and labour markets</b>
<b>Planned Deliverable 1</b>	Amend social security scheme to provide benefits to both parents
<b>Completion Date</b>	Q3 2020
<b>Intended Outcome</b>	Improved gender balance in childcare responsibilities of working age parents
<b>Success Measures</b>	Parental duties can be shared, reducing barriers to primary care giver participating in the workforce
<b>Planned Deliverable 2</b>	Complete the review and implement agreed recommendations in respect of employment rights for rest breaks and annual leave
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	Fair labour market
<b>Success Measures</b>	Proposals agreed and employers notified of 2021 implementation date
<b>Planned Deliverable 3</b>	Complete the annual minimum wage review
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	Fair labour market
<b>Success Measures</b>	Proposals agreed and employers notified of 2021 rates
<b>Objective</b>	<b>Alcohol strategy and liquor licensing</b>
<b>Planned Deliverable</b>	Develop proposals to support a holistic alcohol and liquor licensing strategy and associated legislation
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	Safe use/enjoyment of alcohol
<b>Success Measures</b>	States approval of an alcohol licensing policy Law drafting instructions submitted for new or amending licensing legislation as appropriate.

<b>Objective</b>	<b>Supporting health care modernisation</b>
<b>Planned Deliverable 1</b>	Inform partnership with CLS and HCS to establish barriers to accessing primary care General Practice services and options to improve access for financially vulnerable people
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	All Islanders to live healthier, fulfilling, longer lives
<b>Success Measures</b>	Rigorous options analysis Progress towards improving access (in 2020)
<b>Planned Deliverable 2</b>	Provide specialist social security policy insight to support CLS and HCS as they develop the new model of care for Jersey
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	All Islanders to live healthier, fulfilling, longer lives
<b>Success Measures</b>	Partner departments able to progress to plan
<b>Objective</b>	<b>Structure and administration of government, and constitutional matters</b>
<b>Planned Deliverable 1</b>	Complete legislative review for draft regulations to implement single legal entity
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	Provision made for GoJ as a single legal entity to support better and more agile government
<b>Success Measures</b>	Regulations developed for consideration by the States Assembly
<b>Planned Deliverable 2</b>	Undertake policy work to support and enhance Jersey's constitutional status post Brexit
<b>Completion Date</b>	Ongoing
<b>Intended Outcome</b>	Ensure Jersey's constitutional position, as affected by Brexit, is protected and enhanced as required
<b>Success Measures</b>	Policy development completed with allocated budget
<b>Planned Deliverable 3</b>	Law changes to improve administration at end of life
<b>Completion Date</b>	2020/21
<b>Intended Outcome</b>	Provide modern framework for end of life administration and process
<b>Success Measures</b>	Policy development completed with allocated budget and clear handover for each change secured as necessary Simpler, sustainable system
<b>Planned Deliverable 4</b>	Review of GOJ regulatory arrangements against OECD principles

<b>Completion Date</b>	Q1 2020
<b>Intended Outcome</b>	GoJ regulatory arrangements to accord with best practice
<b>Success Measures</b>	Recommendations arise from the review, endorsed by Council of Ministers, fully scoped with associated implementation plan
<b>Planned Deliverable 5</b>	Review of Employment of States of Jersey Employees law
<b>Completion Date</b>	2021
<b>Intended Outcome</b>	GoJ to have modern framework relating to employment of GoJ employees
<b>Success Measures</b>	Amended law adopted. Implementation plan initiated.
<b>Objective</b>	<b>Family law</b>
<b>Planned Deliverable 1</b>	Progress law changes to provide for opposite-sex civil partnerships
<b>Completion Date</b>	Q2/3 2020
<b>Intended Outcome</b>	Both opposite-sex and same-sex couples can enter into a civil partnership
<b>Success Measures</b>	Amended law implemented Improved equality
<b>Planned Deliverable 2</b>	Progress miscellaneous law changes to: <ul style="list-style-type: none"> <li>- Increase age of marriage</li> <li>- support open-air marriages</li> </ul>
<b>Completion Date</b>	Q2 2020
<b>Intended Outcome</b>	Children aged 16 and 17 year olds will not be able to marry in Jersey Provide improved processes for open-air marriage in Jersey
<b>Success Measures</b>	Amended law and improved processes implemented Enhance wellbeing for children Superintendent Registrar's office can provide appropriate resources
<b>Planned Deliverable 3</b>	Progress law changes relating to divorce reform
<b>Completion Date</b>	Q4 2021
<b>Intended Outcome</b>	Reduced unnecessary conflict through introduction of non-fault divorce and other associated reforms
<b>Success Measures</b>	Amended law implemented Key stakeholders supported to adopt associated changes
<b>Planned Deliverable 4</b>	Amend provisions relating to parental responsibility for same-sex parents

<b>Completion Date</b>	Q2 2020
<b>Intended Outcome</b>	Same-sex parents to automatically have parental responsibility for their children
<b>Success Measures</b>	Improved equality Amended law implemented Key stakeholders supported to adopt associated changes
<b>Objective</b>	<b>Administrative justice and redress</b>
<b>Planned Deliverable 1</b>	Bring forward proposals for Public Services Ombudsman
<b>Completion Date</b>	2021
<b>Intended Outcome</b>	Citizens can access an independent ombudsman who will investigate complaints relating to maladministration and service failings
<b>Success Measures</b>	Law adopted Increased responsiveness of public services to citizens Jersey Public Services Ombudsman office established
<b>Planned Deliverable 2</b>	Progress development of Inquiries Law
<b>Completion Date</b>	End 2020
<b>Intended Outcome</b>	Provide a legal framework to support establishment of any future public inquiries
<b>Success Measures</b>	Law adopted with clear handover to relevant stakeholders.
<b>Planned Deliverable 3</b>	Commence work on potential rationalisation of tribunals (potentially in partnership with Guernsey)
<b>Completion Date</b>	End 2021
<b>Intended Outcome</b>	Provide for an efficient, effective streamed tribunal services
<b>Success Measures</b>	Joint Guernsey and Jersey Care Commission established, if scoping work produces clear policy and business rationale for so doing
<b>Planned Deliverable 4</b>	Support ongoing delivery of Jersey Redress Scheme
<b>Completion Date</b>	End 2021
<b>Intended Outcome</b>	Provide financial redress for children who suffered harm or abuse in Les Chénes, GoJ adoption or GoJ residential children's home
<b>Success Measures</b>	All redress claims processed in accordance with scheme terms and conditions and associated governance arrangements
<b>Planned Deliverable 5</b>	Review matters relating to prescription in cases of sexual abuse

<b>Completion Date</b>	End 2020
<b>Intended Outcome</b>	Ensure GoJ's arrangements in relation to prescription are appropriate and clearly defined
<b>Success Measures</b>	Develop and implement agreed policy position
<b>Objective</b>	<b>Criminal justice</b>
<b>Planned Deliverable 1</b>	Modernise trial and prosecution process
<b>Completion Date</b>	Q3 2020
<b>Intended Outcome</b>	Improved victim experience Faster and more effective justice Fairer outcomes
<b>Success Measures</b>	Improved criminal justice procedures
<b>Planned Deliverable 2</b>	Develop 'hate crime' legislation
<b>Completion Date</b>	End 2020
<b>Planned Deliverable 3</b>	Develop domestic abuse legislation
<b>Completion Date</b>	2021
<b>Intended Outcome</b>	Improved protection for vulnerable people More appropriate sentencing Alignment with international standards
<b>Success Measures</b>	Legislation, as debated and amended by the Assembly, passed Better protection in law for vulnerable groups
<b>Planned Deliverable 4</b>	Develop scheme for the supervision of offenders after their release from prison
<b>Completion Date</b>	2021
<b>Intended Outcome</b>	Improved public protection Better re-integration of offenders / reduced recidivism
<b>Success Measures</b>	New processes introduced to help prevent recidivism
<b>Planned Deliverable 5</b>	Develop a Criminal Justice Policy for Jersey, to include: <ul style="list-style-type: none"> <li>– A framework for the development of new initiatives</li> <li>– Performance measurement for the operation of the system</li> <li>– Proposals for a more integrated and efficient criminal justice process</li> <li>– A restorative justice strategy</li> <li>– A criminal records and enhanced disclosure strategy.</li> </ul>

<b>Completion Date</b>	End 2020
<b>Intended Outcome</b>	A fair and more effective criminal justice system
<b>Planned Deliverable 6</b>	Develop Victim's Charter for Jersey
<b>Completion Date</b>	2021
<b>Intended Outcome</b>	Improved victim experience Improved victim's awareness of rights
<b>Success Measures</b>	Scoping work complete and internal draft produced in 2020
<b>Objective</b>	<b>Improving the policy system</b>
<b>Planned Deliverable 1</b>	Enhance policy capacity <ul style="list-style-type: none"> <li>- Policy community hub, events</li> <li>- Framework process &amp; guidance</li> <li>- Development events</li> <li>- Build towards career path</li> </ul>
<b>Completion Date</b>	Ongoing
<b>Intended Outcome</b>	Improved policy capacity; increased ministerial confidence
<b>Success Measures</b>	Improved policy capacity; increased ministerial confidence
<b>Planned Deliverable 2</b>	Support new policy and legislation to comply with new requirements under Children's Commissioner Law, and Data Protection Law
<b>Completion Date</b>	Ongoing
<b>Intended Outcome</b>	Legal compliance
<b>Success Measures</b>	Compliance Better-developed law Better engagement of children, and children's voices evidenced to be influencing policy development§
<b>Planned Deliverable 3</b>	Strategic coordination of government policy: <ul style="list-style-type: none"> <li>- policy pipeline &amp; quarterly reviews</li> <li>- COM workshops / public events as required</li> </ul>
<b>Completion Date</b>	Ongoing
<b>Intended Outcome</b>	Ensure cross-government policy inputs maximised, and focussed on COM priorities; increased ministerial confidence

<b>Success Measures</b>	Ensure cross-government policy inputs maximised, and focussed on COM priorities Increased ministerial confidence
<b>Planned Deliverable 4</b>	Provide guidance and support to subject matter experts tasked to develop policy / legislation
<b>Completion Date</b>	Ongoing
<b>Intended Outcome</b>	Improved policy capacity Increased ministerial confidence
<b>Success Measures</b>	Improved policy capacity Increased ministerial confidence
<b>Planned Deliverable 5</b>	Oversee policy support to all policy development boards
<b>Completion Date</b>	Ongoing
<b>Intended Outcome</b>	Improved policy capacity Increased ministerial confidence
<b>Success Measures</b>	Coordinated policy development across parallel projects
<b>Planned Deliverable 6</b>	Provide policy input into cross-government transformation initiatives as required (e.g. efficiencies / preventative agenda)
<b>Completion Date</b>	Ongoing
<b>Intended Outcome</b>	Enable connections across projects Reduce dual running
<b>Success Measures</b>	Alignment of input and outcome efficiency aims
<b>Planned Deliverable 7</b>	Support Guernsey-Jersey policy board
<b>Completion Date</b>	Ongoing
<b>Intended Outcome</b>	Identify and progress opportunities for policy collaboration
<b>Success Measures</b>	Progress exploration of opportunities to develop joint policies or services, where political leadership of both jurisdictions deem it appropriate
<b>Objective</b>	<b>Long-Term Carbon Neutral Strategy</b>
<b>Planned Deliverable 1</b>	Support States Assembly debate on the adoption of a framework for a long-term carbon neutral strategy, including endorsing a mandate for citizen participation
<b>Completion Date</b>	June 2020
<b>Intended Outcome</b>	Understand, and build a broad island-wide foundation of, ambition for a carbon neutral future
<b>Success Measures</b>	States Assembly agree the carbon neutral strategy
<b>Planned Deliverable 2</b>	Undertake further policy development in line with the actions of the framework for a long-term climate action plan

<b>Completion Date</b>	Ongoing
<b>Intended Outcome</b>	Provide policy input to the States Assembly and participatory exercises to support the setting of a level of ambition and policy direction
<b>Planned Deliverable 3</b>	Finalise and support Ministerial and States Assembly debates on the long-term climate action plan
<b>Completion Date</b>	Q3 2020
<b>Intended Outcome</b>	Agree a long-term climate action plan for Jersey
<b>Success Measures</b>	States Assembly agree a long-term climate action plan
<b>Objective</b>	<b>Sustainable Transport Strategy</b>
<b>Planned Deliverable</b>	Support Assembly debate on the adoption of a sustainable transport policy
<b>Completion Date</b>	March 2020
<b>Intended Outcome</b>	Update the strategic framework for sustainable transport in Jersey, in order to guide future investment, policy and regulation
<b>Success Measures</b>	States Assembly agree the sustainable transport policy
<b>Objective</b>	<b>Environmental Policy</b>
<b>Planned Deliverable 1</b>	Incorporate the findings of the Shoreline Management Programme into policy, including draft Island Plan policies
<b>Completion Date</b>	2021
<b>Intended Outcome</b>	Give effect to plans to ensure coastal resilience to the impacts of climate change
<b>Success Measures</b>	Shoreline Management policies incorporated into draft Island Plan and any other policy frameworks as necessary
<b>Planned Deliverable 2</b>	Enhance environmental protection by upgrading conservation legislation where necessary and enhancing the policy framework available to ensure good marine resource management
<b>Completion Date</b>	End 2020
<b>Intended Outcome</b>	Improved regulation and guidance to support environmental protection and biodiversity in Jersey
<b>Objective</b>	<b>Infrastructure policy</b>
<b>Planned Deliverable 1</b>	Review the carrying capacity and longevity of natural resources and social and public infrastructure to inform strategic policymaking
<b>Completion Date</b>	Q2 2020 (Phase 1)
<b>Intended Outcome</b>	Up to date understanding of capacity scenarios for public and social infrastructure

<b>Success Measures</b>	Review completed and findings used to inform the draft Island Plan
<b>Planned Deliverable 2</b>	Continue to work GHE and other colleagues to evolve the government's approach to strategic infrastructure policy
<b>Completion Date</b>	Ongoing
<b>Intended Outcome</b>	Improvements to the strategic framing of infrastructure policy
<b>Success Measures</b>	Stronger relationships between government and infrastructure providers, with clearer strategic alignment and joined-up use of resources
<b>Objective</b>	<b>Island Plan Review</b>
<b>Planned Deliverable 1</b>	Prepare a report to support the States Assembly to hold an In-Committee debate on the Island Plan
<b>Completion Date</b>	Q1 2020
<b>Intended Outcome</b>	To provide a specific point for early involvement of the States Assembly in order to guide the strategic development of the new Island Plan
<b>Success Measures</b>	Political, professional and legal expectations of the Island Plan review are met
<b>Planned Deliverable 2</b>	Conclude and publish full evidence base for the Island Plan Review
<b>Completion Date</b>	Q2 2020
<b>Intended Outcome</b>	To ensure transparent development of, and stakeholder involvement in, the technical basis for the new Island Plan
<b>Success Measures</b>	Political, professional and legal expectations of the Island Plan review are met
<b>Planned Deliverable 3</b>	Prepare and publish a draft Island Plan 2021-2030 for public consultation
<b>Completion Date</b>	Q3 2020
<b>Intended Outcome</b>	To ensure transparent development of, and stakeholder involvement in, the policy and spatial framework of the new Island Plan
<b>Success Measures</b>	Political, professional and legal expectations of the Island Plan review are met
<b>Planned Deliverable 4</b>	Commission and undertake an independent examination of the draft Island Plan
<b>Completion Date</b>	End 2020
<b>Intended Outcome</b>	To provide assurance as to the soundness of the new Island Plan
<b>Success Measures</b>	Political, professional and legal expectations of the Island Plan review are met

<b>Objective</b>	<b>Planning Policy</b>
<b>Planned Deliverable 1</b>	Deliver planned and ad hoc Supplementary Planning Guidance
<b>Completion Date</b>	On-going
<b>Planned Deliverable 2</b>	Review the planning guidance for the design of homes, including standards for parking, amenity and internal and external space.
<b>Completion Date</b>	Q2 2020
<b>Intended Outcome</b>	To ensure the planning policy framework continues to support place-making and sustainable forms of development in Jersey
<b>Objective</b>	Further develop and embed the new, long-term strategic framework to enable the effective and efficient use of resources to achieve the best outcomes for the island
<b>Planned Deliverable 1</b>	Introduce and embed a new performance management framework that reports regularly on how Jersey is doing and on how government services are performing against key outcomes for the Island
<b>Completion Date</b>	Jan 2020 (go live) - ongoing use throughout 2020
<b>Intended Outcome</b>	<p>Increased transparency of and accountability for performance against island outcomes and government services</p> <p>Strategic decision-makers will be able to use data to inform their decisions on priority setting and budget allocation which will lead to better use of resources</p> <p>The impact of government services and activities can be better assessed against other jurisdictions (benchmarking)</p> <p>The framework will drive senior and departmental teams to continuously improve service design and delivery</p>
<b>Success Measures</b>	<p>Performance Framework live in Jan 2020</p> <p>Feedback from the public as a sign of engagement</p> <p>Positive feedback on the visualisation and content approach taken</p> <p>Performance Framework has led to the establishment of departmental performance frameworks</p> <p>The Government Plan 2021 – 2024 has taken into account the Performance Framework as part of the sustainable wellbeing commitment in the Public Finance Law</p>
<b>Planned Deliverable 2</b>	Produce a business case for a corporate foresight capability and implement commitments in line with available funding
<b>Completion Date</b>	April 2020
<b>Intended Outcome</b>	Risks, opportunities and solutions identified

<b>Planned Deliverable 3</b>	The Government Plan 2021 – 2024, setting out the priorities for the next 4 years
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	Longer-term objectives will be aligned with resource and investment decisions
<b>Success Measures</b>	Government Plan agreed by Council of Ministers and lodged in 2020
<b>Planned Deliverable 4</b>	Departmental Operational Business Plans for 2021, providing detail about objectives and use of resources for each department
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	Information is supplementary to the Government Plan. Plans are being used by Departments to monitor and review service delivery against set objectives
<b>Success Measures</b>	Published on time Information is complete
<b>Planned Deliverable 5</b>	2019 Annual Report & Accounts, outlining operational and financial performance over the previous year across Government
<b>Completion Date</b>	March 2020
<b>Intended Outcome</b>	Annual Report & Accounts are being used to hold Government to account
<b>Success Measures</b>	Published on time Positive feedback from C&AG on approach taken to summarise business and performance in the Annual Report
<b>Planned Deliverable 6</b>	Joint training programme with the voluntary sector: Making a difference – standardising the way we measure and manage service performance and service design.
<b>Completion Date</b>	First cohort to complete training in 2020
<b>Intended Outcome</b>	Service managers will be able to articulate the impact they are having with their services in a transparent, meaningful and standardised way. This will lead to an improved targeting and use of resources
<b>Success Measures</b>	Training programme started with first cohort Positive feedback from participants on usefulness of course Improvement stories shared Joint working projects established
<b>Objective</b>	<b>Develop an analytics function that effectively supports and drives outcome focused decision-making</b>

<b>Planned Deliverable 1</b>	Creation of an analytics transformation programme, providing intelligent insights for strategic decision-making
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	Develop the evidence base, insights, long-term forecasts and modelling tools that underpin and drive the long-term strategic framework.  Insights being used to create more effective and efficient services
<b>Planned Deliverable 2</b>	Analytics provided for the mental health transformation programme
<b>Completion Date</b>	2020
<b>Intended Outcome</b>	Performance measures, analytics and insights are being developed and inform effectively the future design of mental health services
<b>Success Measures</b>	Analytics Transformation Programme signed off and started  Data Analysts network established  Analytics function for the Government of Jersey agreed
<b>Objective</b>	<b>Arms Length Functions</b>
<b>Planned Deliverable 1</b>	Bring forward primary legislation for indirect incorporation of the United Nations Convention on the Rights of the Child
<b>Completion Date</b>	Ongoing
<b>Intended Outcome</b>	Consider and safeguard children's rights in relation to policy, legislation and practice
<b>Success Measures</b>	Primary legislation developed
<b>Planned Deliverable 2</b>	Post registration of charities, commence scoping of regulatory and reporting standards
<b>Completion Date</b>	2021
<b>Intended Outcome</b>	Modernise governance of the charities sector
<b>Success Measures</b>	Proportionate regulations introduced with support of sector
<b>Planned Deliverable 3</b>	Scope proposals for joint Guernsey and Jersey Care Commission
<b>Completion Date</b>	2022
<b>Intended Outcome</b>	Deliver share learning, support improved practice and deliver efficiencies across both islands.
<b>Success Measures</b>	Joint Guernsey and Jersey Care Commission established if scoping work produces clear policy and business rational for so doing

## Key Performance Indicators (KPI) Monitoring service performance

Indicator	Reporting frequency
Ministerial confidence in responsiveness and effectiveness of policy support	Annual
Feedback from other key internal stakeholders: Directors General, Chief Economist, Law Officers' Department, Ministerial Support Unit	Annual
Demonstrably better use of evidence and data analytics (internally peer-assessed)	Annual
Increased value – increasing the proportion of projects 'started right'; reducing duplication; being agile in achieving policy objectives; policy leads' confidence in system, approach and impact	Annual
An independent assessment of improvement (later than 2020)	One off
Deliver the Annual Report and Accounts on time	Annual
Timely production of performance reports	Quarterly
Number of public sector staff trained on Performance Management principles	Quarterly
Number of partner agency staff trained on Performance Management principles	Quarterly
User satisfaction with Performance Management principles training	Quarterly
Number of hits on Jersey's Performance Framework dashboard webpages	Quarterly
% completion of Jersey's Performance Framework Data Development Agenda by departments	Quarterly
Total days of short-term sickness in rolling 12 month	Quarterly
Ministerial confidence in responsiveness and effectiveness of policy support	Annual
Feedback from other key internal stakeholders: Directors General, Chief Economist, Law Officers' Department, Ministerial Support Unit	Annual
Demonstrably better use of evidence and data analytics (internally peer-assessed)	Annual

<b>Indicator</b>	<b>Reporting frequency</b>
Total number of unforced leavers	Quarterly
Colleague Engagement	Quarterly
% of agency use of wage bill (short-term contracts, agency and interim staff)	Quarterly
Team Jersey – % of managers completed training	Quarterly
My Conversation My Goals – % people completing reviews on time	Quarterly

