

# Section 3

# Departmental Annual Reports

This section includes the progress on major and strategic government and departmental programmes and projects, a summary of annual customer experience across Government, departmental performance, and service performance measures.

## Progress of Government Plan and Departmental Programmes and Projects

This section provides a view of progress on the most significant projects and programmes for Government. These projects have been categorised as either 'major' or 'strategic' as per the definitions below.

A major project is defined in the Public Finances (Jersey) Law 2019 as:

- a capital project (defined as a project which results in the creation of an asset which will be held on the States of Jersey's balance sheet) the duration of which, from start to finish, is planned to be of more than one year and the total cost of which is planned to be of more than £5 million; or
- a project that has been designated as a major project under an approved government plan

A strategic project is defined as:

- a project of significant strategic value, in that it is critical to or will have a noticeable impact to, the delivery of a strategic priority for the Government with a total cost which is planned to be more than £1 million or;
- a project which has significant cross-departmental impacts.

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A summary of progress of these programmes and projects in 2021 is set out below:

| Green  | Amber/Green   | Amber  | Amber/Red   | Red   | Reset   | Exempt   |
|--|---|--|---|---|---|--|
| Successful delivery of the project on time, budget and quality appears highly likely and there are no major outstanding issues that at this stage appear to threaten delivery significantly. | Successful delivery appears probable; however, constant attention will be needed to ensure risks do not materialise into major issues threatening delivery. | Successful delivery appears feasible but significant issues already exist, requiring management attention. These appear resolvable at this stage and, if addressed promptly, should not present a cost/schedule overrun. | Successful delivery of the project is in doubt, with major risks or issues apparent in a number of key areas. Urgent action is needed to address these problems and/or assess whether resolution is feasible. | Successful delivery of the project appears to be unachievable. There are major issues with project definition, schedule, budget, quality and/or benefits delivery, which at this stage do not appear to be manageable or resolvable. The project may need re-scoping and/or its overall viability reassessed. | Asignificant change to a project's baseline which involves a business case refresh or change. | Data can be exempt from publication under exceptional circumstances and in accordance with Freedom of Information requirements, i.e national security. |

Major Projects Summary of Progress in 2021

|  | Green    | Amber/Green | Amber    | Amber/Red | Red      | Reset    | Complete | Totals    |
|--|----------|-------------|----------|-----------|----------|----------|----------|-----------|
| Chief Operating Office                       | 2        | 1           | 0        | 0         | 0        | 0        | 0        | 3         |
| Children, Young People, Education and Skills | 1        | 1           | 1        | 0         | 0        | 0        | 0        | 3         |
| Customer and Local Services                  | 0        | 0           | 0        | 0         | 0        | 0        | 0        | 0         |
| Department for the Economy                   | 0        | 0           | 0        | 0         | 0        | 0        | 0        | 0         |
| Health and Community Services                | 2        | 1           | 0        | 0         | 0        | 0        | 0        | 3         |
| Infrastructure, Housing and Environment      | 2        | 0           | 1        | 0         | 0        | 0        | 0        | 3         |
| Justice and Home Affairs                     | 0        | 0           | 0        | 0         | 0        | 1        | 0        | 1         |
| Office of the Chief Executive                | 0        | 0           | 0        | 0         | 0        | 0        | 0        | 0         |
| Strategic Policy, Planning and Performance   | 0        | 0           | 0        | 0         | 0        | 0        | 0        | 0         |
| Treasury and Exchequer                       | 0        | 0           | 0        | 0         | 0        | 0        | 0        | 0         |
| <b>Totals</b>                                | <b>7</b> | <b>3</b>    | <b>2</b> | <b>0</b>  | <b>0</b> | <b>1</b> | <b>0</b> | <b>13</b> |

Major Projects Summary of Progress in 2021

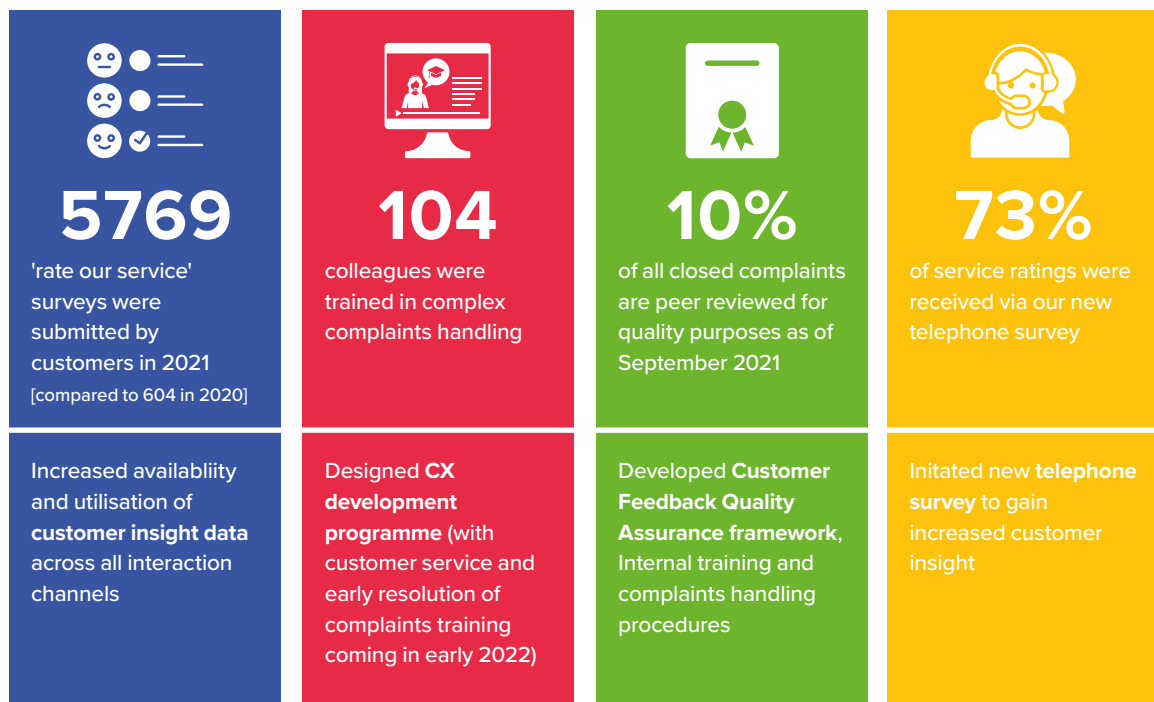
|  | Green     | Amber/Green | Amber    | Amber/Red | Red      | Reset    | Complete | Totals    |
|--|-----------|-------------|----------|-----------|----------|----------|----------|-----------|
| Chief Operating Office                       | 3         | 1           | 0        | 0         | 0        | 0        | 0        | 4         |
| Children, Young People, Education and Skills | 6         | 1           | 1        | 1         | 0        | 1        | 2        | 12        |
| Customer and Local Services                  | 5         | 0           | 0        | 0         | 0        | 0        | 0        | 5         |
| Department for the Economy                   | 1         | 0           | 0        | 0         | 0        | 0        | 0        | 1         |
| Health and Community Services                | 3         | 0           | 3        | 0         | 0        | 0        | 1        | 7         |
| Infrastructure, Housing and Environment      | 3         | 0           | 1        | 0         | 0        | 1        | 1        | 6         |
| Justice and Home Affairs                     | 3         | 0           | 1        | 0         | 0        | 0        | 0        | 4         |
| Office of the Chief Executive                | 0         | 0           | 0        | 0         | 0        | 0        | 0        | 0         |
| Strategic Policy, Planning and Performance   | 9         | 0           | 0        | 0         | 0        | 0        | 1        | 10        |
| Treasury and Exchequer                       | 5         | 0           | 1        | 0         | 0        | 0        | 1        | 7         |
| <b>Totals</b>                                | <b>38</b> | <b>2</b>    | <b>7</b> | <b>1</b>  | <b>0</b> | <b>2</b> | <b>6</b> | <b>56</b> |

More detail on the progress during 2021 of Government Plan and Departmental major and strategic projects lead by Government Departments can be found in the [Annual Progress Report for 2021](#)

## Annual Report Customer Experience Summary

This section provides a summary of the Customer Experience in 2021.

Across 2021 many strides forward were made in capturing feedback from customers and using this to improve our services. Below are some of the highlights of the year, most notably that the number of responses to the 'rate our service' survey rose from 604 in 2020 to 5,769 in 2021. Increasing the volume of customer insight further remains a priority for 2022.

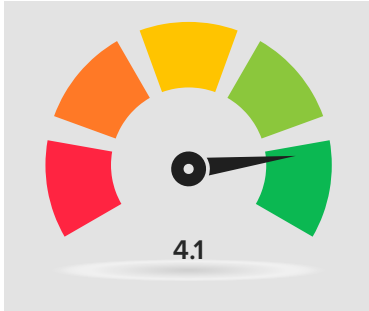


With the introduction of a telephone version of the 'rate our service' survey for some high - volume telephony areas of GOJ (including Customer and Local Services and the Coronavirus Helpline), more customers are now able to tell us how satisfied they were; how easy it was to do what they needed to do; and how the interaction made them feel. This feedback is then used to make improvements to services. This survey will continue to be rolled out across departments in 2022 meaning more insight into services will be collected and used for continuous improvement.

The Government target for Customer Satisfaction (CSAT) is 80% of customers telling us that they are satisfied or very satisfied with the service they receive. The target for Customer Effort Score (CES) is 4 out of 5 telling us that it was easy to get the help they needed.

## GOJ Customer Experience Scores

### Customer Sentiment Indicator (CSI)



The volume increased from the launch of additional survey sources:

- Inbound telephone calls
- Outbound individual section surveys
- inclusion of rate our service banner on auto email responses

### Customer Effort Score (CES)



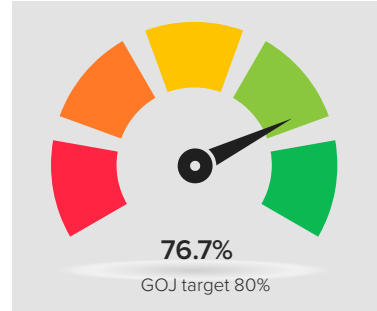
Customer Effort

**On target**



Consistent with 2020 results

### Customer Satisfaction (CSAT)



Customer Satisfaction

**Behind target**



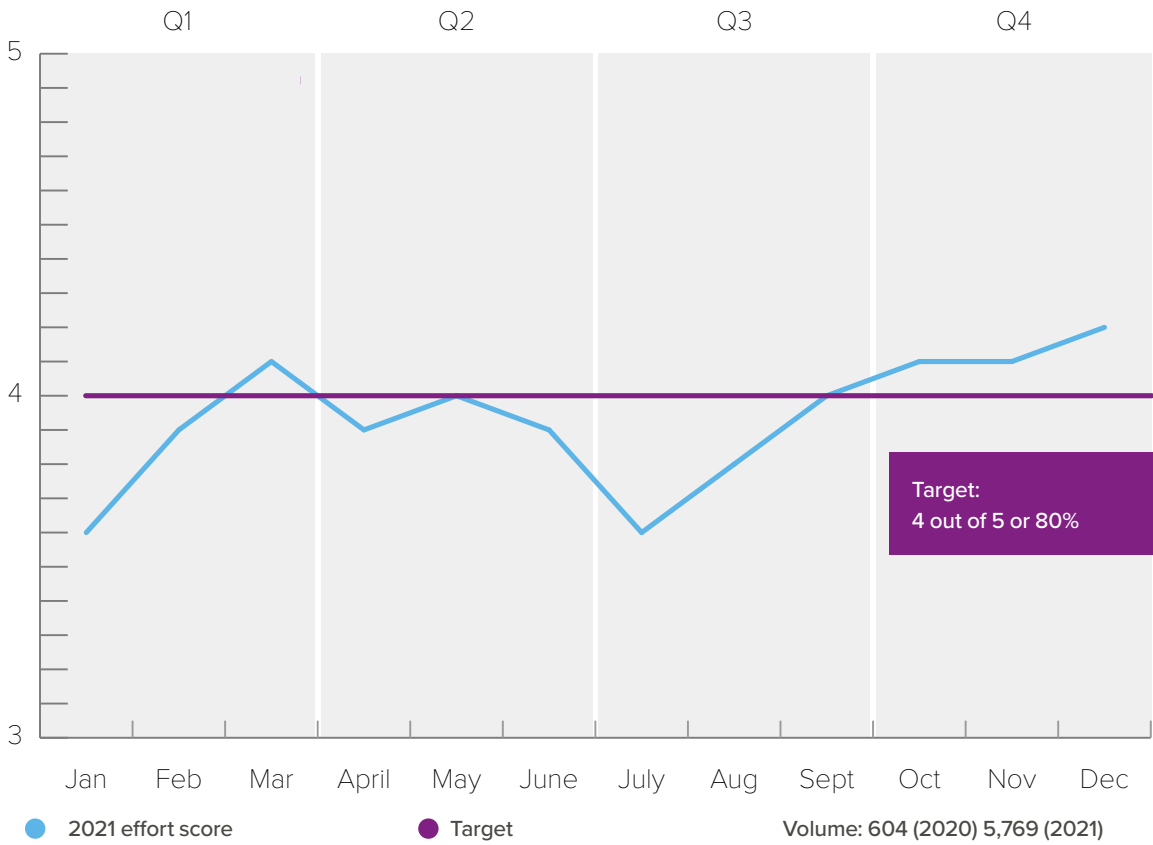
2.2% increase from 2020

The **Customer Effort Score** for 2021 was on target at 4 out of 5 with customers who completed the surveys scoring the interaction they had as ‘easy’ or ‘fairly easy’.

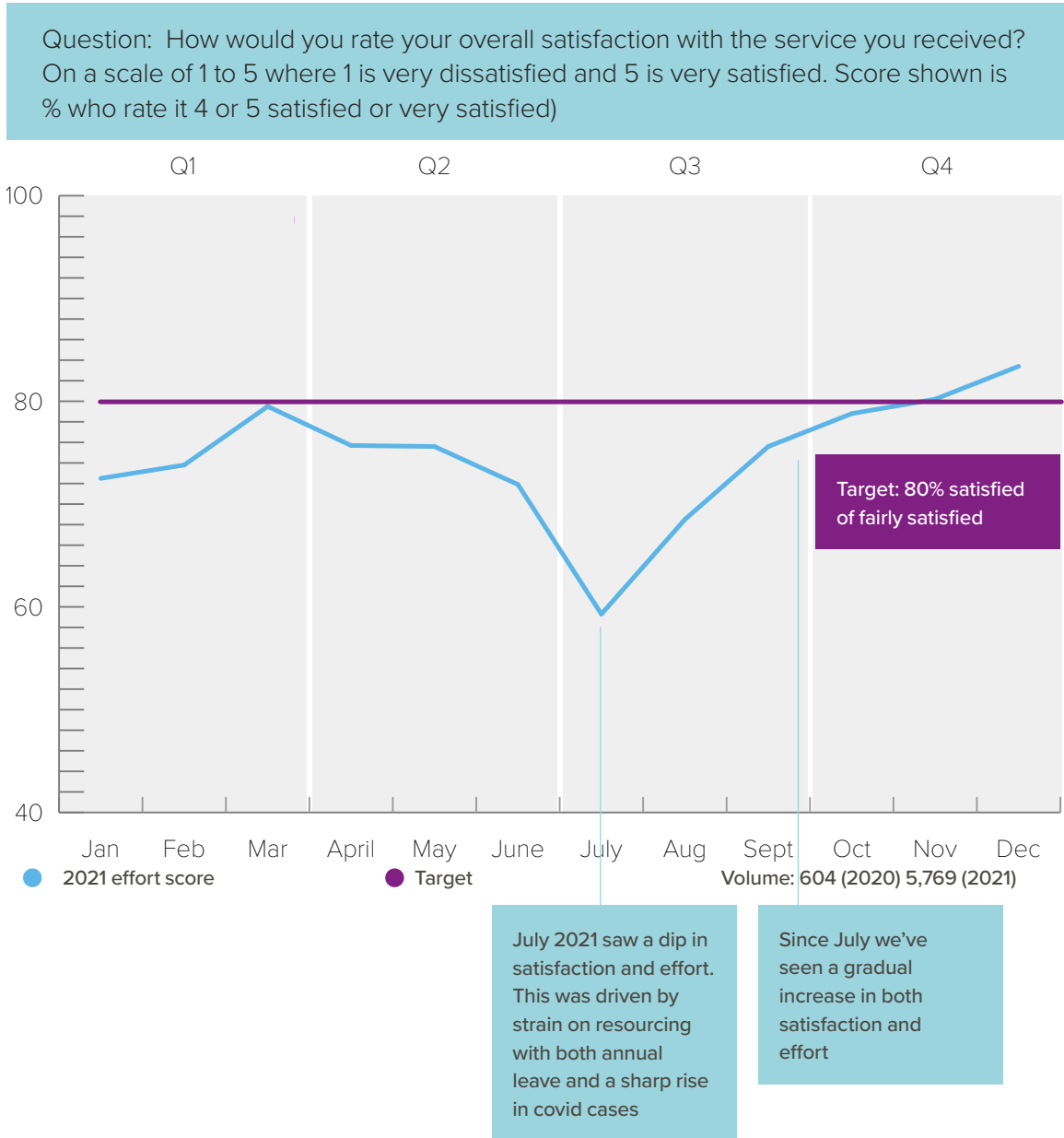
The **Customer Satisfaction Score** was up 2.2% from 2020, however it was slightly below target with 76.7% customers saying that they were ‘very satisfied’ or ‘satisfied’ with the service they had interacted with.

### GoJ Customer Effort trends

Question: Overall, how easy was it to get the help / information you required? On a scale of 1 to 5 where 1 is difficult and 5 is easy. Score shown is average score.



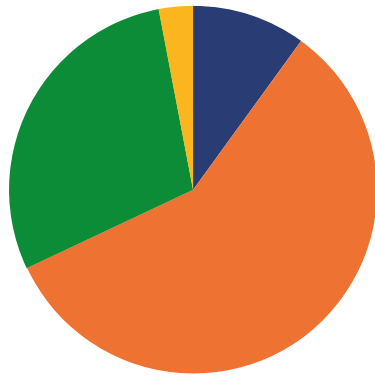
### GoJ Customer Satisfaction trends



The above graphs display the trends of Customer Effort Scores and Customer Satisfaction throughout the year, clearly showing a link between the two - the easier the interaction, the more satisfaction it delivers. The key learning here being that in order to increase how satisfied customers are, it is essential that interacting with Government services is as easy and straightforward as possible.

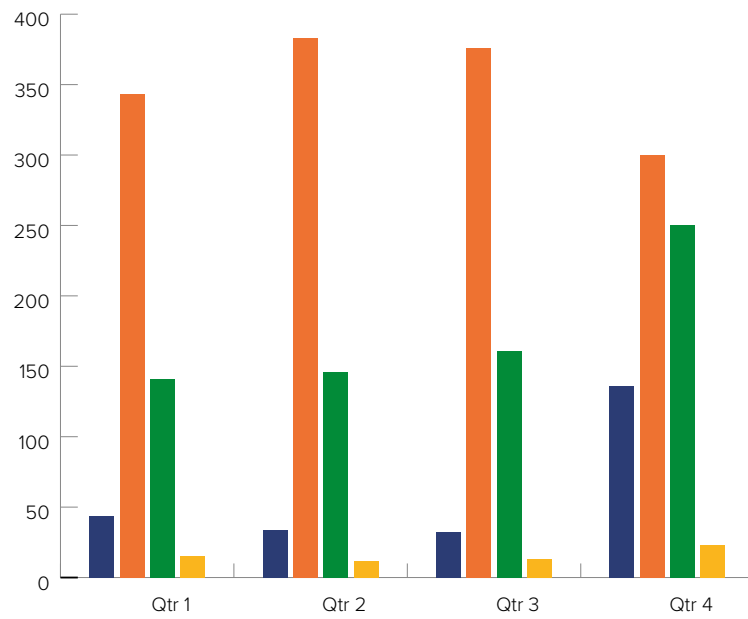
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### Customer feedback: 2021



|              |             |
|--------------|-------------|
| ● Comment    | 246         |
| ● Complaint  | 1402        |
| ● Compliment | 698         |
| ● Suggestion | 63          |
| <b>Total</b> | <b>2409</b> |

Total feedback volumes



Feedback volume by quarter received

|              | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 |
|--------------|-------|-------|-------|-------|
| ● Comment    | 44    | 34    | 32    | 136   |
| ● Complaint  | 343   | 383   | 376   | 300   |
| ● Compliment | 141   | 146   | 161   | 250   |
| ● Suggestion | 15    | 12    | 13    | 23    |



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Customer feedback in the form of complaints, compliments, comments and suggestions is also captured across Government and managed centrally on the Customer Feedback Management System (CFMS). Above is breakdown of 2021 feedback which shows that most of the recorded feedback is in the form of complaints. Although there is more to be done to embed the capturing of feedback (not just complaints) there has been a steady amount collected across the year.

However, there is still work to do in this space to embed use of customer feedback to inform improvements to Government services across the board. This remains a priority for 2022.

# Departmental Performance

This section provides an overarching performance analysis for each Government Department. It is intended to tell the story of each Department's year in a fair and balanced way. The narrative has been written by each Department representing their view on their performance.

## Service Performance Measures for 2021

Since 2021, the Service Performance Measures for each Government Department have been published each quarter. The annual Service Performance Measures for each Department are also published below.

The data presented is the most recent available annual data value as of 31st December 2021. The symbols next to the data signify whether there has been a positive/negative/no significant change between "what we want to achieve" and the 2021 outturn.

The change measures shown in the Service Performance tables are either percentage changes between periods, or absolute percentage point changes based on departmental advice as to which measure is most meaningful. The direction of travel (DOT) are color coded Red, Green, or Blue (for neutral).



**John Quinn**  
Director General:

## Chief Operating Office

2021 has been a year where the Chief Operating Office (COO) has continued to respond to the demands of the pandemic, progressing the major programmes under our management as well as maintaining ‘business as usual’. We have continued to enhance the way we ‘enable and protect the Government of Jersey’ according to our mission.

### What Have We Achieved?

#### Responding to the Pandemic

COO has continued to support the technological developments required by the testing and tracing and vaccination programmes. We have also continued to enhance remote working capabilities and support the changing way in which we work. People and Corporate Services have continued to support resourcing needs and fluctuations as the pandemic has changed as well as leading business continuity challenges across the organisation.

#### Major Programmes

##### *Integrated Technology Solutions (ITS)*

We have created a solid foundation for the ITS programme - by bringing together the multiple partners into a single ecosystem, implementing a standard toolset, processes, way of working and governance to ensure that the programme has the foundations for a successful delivery. Release 1 of the programme completed all requirements, definition, ratification and the design of what the new ways of working will look like and how the new system will support these and had completed 50% of the build of these new processes.

We have contacted over 7,000 suppliers to advise them that a new way of connecting with the Government of Jersey will be coming as part of Release 1 – replacing Supply Jersey.

We implemented the Leaders of Change initiative aligned with the wider Change Network.

We also commenced Release 2, which will benefit all employees of the State of Jersey in providing a standard solution for all things HR and Learning and Development (L&D) related.

Furthermore, we completed a number of Social Value initiatives, including the provision of refurbished Laptops to schools for less privileged students, to supporting the on-Island company WARM with recruiting three full-time employees (FTEs) to deliver their work for ITS, to working with Digital Jersey in delivering “Learn to Code” courses.

## Departmental Performance

*Team Jersey*

We've engaged with 1,997 colleagues across the organisation and 917 leaders. We have also trained 42 new Team Jersey Leads and have a waiting list for the next cohort in March 2022. We have offered a colleague and leaders programme, alongside establishing an internal consultancy to improve organisation and team performance across Government. We have supported departments with their People and Culture Plans to create a sense of ownership over developing a positive workplace culture.

*Cyber Security*

The Cyber Security Programme has practically completed the first wave of projects which were designed to uplift the maturity of the organisation in terms of security risk posture and cyber industry good practice. In 2021 substantial progress has been made with a range of people, process, and technology controls being introduced or improved, including – a new suite of policies and standards, a focused set of processes for cyber risk management and governance, deployment of a new computer based training course for information security, building an inventory of all our critical data and information assets across Government, as well as a number of technical access control, monitoring, and incident detection/response capabilities. Going into 2022 the cyber programme has already prepared to accelerate delivery and has ambitious plans to push on with the introduction of further technical controls that will help us protect both citizen and employee data/information.

*MS Foundations*

To date the programme has delivered a rapid rollout of TEAMS to essential workers (~3000) allowing them to continue working during the COVID pandemic. Microsoft 365 tooling and environment has been implemented across Government to approximately 7'500 users. Implementation will continue in 2022 across the remainder of Government and also the programme plans to build further capability for Government to operate and manage cloud-based services through a Microsoft based platform.

**Developing Business as Usual**

We have continued to develop and enhance all of our functions during 2021. Some highlights are below:

- Launching of the People Strategy – in November we launched a People Strategy which sets out how we will transition into a learning organisation supporting our people and continuing to develop our culture. We have built this working with our colleagues across the organisation and will set our strategy to deliver against the four commitments: Your Experience, Your Development, Our Organisation, Our Future
- A major component of our People Strategy is the implementation of our Employee Value Proposition
- Building manager capability, competence, and confidence – 215 of our managers and aspiring managers graduated from the new World Class Manager pilot programme - a 12-module online management development programme that is augmented by cross organisation Action Learning Sets. 91% of participants report putting their learning into practice. In addition, 440 individual managers and aspiring managers participated in at least one of the brand-new Capable Manager Espresso programmes, which comprises of x 13 'short sharp espresso' learning sessions on management fundamentals and x 2 video

## Departmental Performance

tutorials. 95% said the content was useful, 83% easy to access and knowledge increases across the entire suite ranged from 23% to 66%

- A Flex Positive programme was launched which looks to embed a culture where all employees have access to some sort of flexibility by using a team approach and emphasis on informal flexible working arrangements
- Talent Development - a focus on 'early in careers' talent by our internal Talent team included the creation of the first ever paid internships programme for Government. Funded through a successful fiscal stimulus bid we received 76 applications from Jersey students and graduates that resulted in 34 placements across all Government departments; six interns' contracts were extended, and three permanent job offers made. An 'apprenticeship first' strategy was created and approved for all civil service grade 6 and under equivalent roles that included the creation of a new professional apprenticeship offer. Pay in line with the Jersey Living wage was approved to attract young people and career changers with guaranteed jobs for all who successfully complete their apprenticeships, and guaranteed apprenticeships for all care leavers who would like to undertake one
- We continued to develop our governance across the department, centralising our governance records, which we have then rolled out to the rest of the organisation. We have also enhanced our risk recording and reporting and recruited to setup a Programme Support Office for 2022
- In May 2021, the Government of Jersey approved the Project Delivery Framework which represents a controlled framework for the consistent delivery of projects across the organisation. This has been rolled out and training across all layers of the organisation has been completed and will continue into 2022
- The transfer of the Digital Health team from Health and Community Services to Modernisation and Digital (M&D) has enabled alignment of roles and retention of domain knowledge and support for HCS
- New processes and governance for managing the demand for IT services across Government, along with core architectural governance and controls, and a Design Authority to approve proposals for new projects have been implemented. This has ensured quality assurance of new technology solutions into the GOJ from risk, fitness for purpose and value for money along with greater visibility and prioritisation
- The roll out of Microsoft 365 has enabled a channel shift in remote and flexible working and provided an alternative mechanism for collaboration through the building of an efficient and sustainable platform which is secure and robust.

### **What does our service performance data tell us about the department's performance?**

2021 saw the first launch of our service performance measures for COO. These will improve in depth and maturity into 2022 and beyond.

Our KPI measuring response to Modernisation and Digital (M&D) incidents has fluctuated during the year, however, the management and escalation and communication of these continues to improve. We achieved 100 percent service uptime and network request service rate.

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**Departmental Performance**

Customer satisfaction, as recorded on the website, remains high with no significant variation to this throughout the year. We have had limited complaints and been able to address these swiftly and satisfactorily.

Workforce absence has increased over the year and is slightly above target. There are a number of factors which could have caused this including COVID absence. This is not a measure which COO can directly control and we are looking at how this can be broken down and included in departmental reporting in 2022.

Case management figures cannot be assessed as 'positive' or 'negative' as we are working to empower staff to raise issues of bullying and harassment, for example (so an increase in cases might be positive), but we are equally working to improve our culture to decrease any instances of bullying and harassment. These numbers in isolation without disclosing individual cases cannot be used for a trend analysis.













## Departmental Performance

# Chief Operating Office Performance Measures

| Measure  | 2019<br>Annual Data | 2020<br>Annual Data | Baseline<br>2021      | What we want to<br>achieve 2021  | 2021<br>Annual Data | % Change against<br>what we want to<br>achieve 2021 | DOT against<br>what we want to<br>achieve 2021 |
|--|---------------------|---------------------|-----------------------|----------------------------------|---------------------|---|--|
| Number of Open Internal Audit Actions for Commercial Services          | N/A                 | N/A                 | 2 in total            | No more than 1 over 3 months old | 1                   | 0.0%  | ↔  |
| Number of Exemptions received by Commercial Services for approval      | N/A                 | N/A                 | Average of 13 a month | <25                              | 20                  | 20.0%   | ↘  |
| Number of Requests received by Commercial Services                     | N/A                 | N/A                 | Average of 49 a month | <50                              | 57                  | 14.0%   | ↗  |
| Number of Contracts stored centrally within the central repository     | N/A                 | N/A                 | 10 stored             | >200 stored                      | 239                 | 19.5%   | ↗  |
| Number of Contracts registered centrally within the central repository | N/A                 | N/A                 | 20 Registered         | >400 registered                  | 639                 | 59.7%   | ↗  |
| Incident resolution by Severity P1                                     | N/A                 | N/A                 | 83% (August 2020)     | >90%                             | 80%                 | -10.5%  | ↘  |
| Incident resolution by Severity P2                                     | N/A                 | N/A                 | 64% (August 2020)     | >95%                             | 87%                 | -8.4%   | ↘  |
| Incident resolution by Severity P3                                     | N/A                 | N/A                 | 86% (August 2020)     | >98%                             | 83%                 | -15.3%  | ↘  |
| Incident resolution by Severity P4                                     | N/A                 | N/A                 | 95% (August 2020)     | >99%                             | 94%                 | -5.0%   | ↘  |
| Network Service 1. Average Uptime                                      | N/A                 | N/A                 | 100% (August 2020)    | >99.9%                           | 100%                | 0.1%  | ↗  |
| Network Service 2. Average Network Request Success Rate                | N/A                 | N/A                 | 99.8% (August 2020)   | >99.9%                           | 100%                | 0.1%  | ↗  |
| Customer Satisfaction 1. Surveys Received                              | N/A                 | N/A                 | 26 (August 2020)      | >20                              | 17                  | -15.0%  | ↘  |
| Customer Satisfaction 2. Satisfied                                     | N/A                 | N/A                 | 88.0% (August 2020)   | >95%                             | 95%                 | 0.0%  | ↔  |

## Departmental Performance

# Chief Operating Office Performance Measures

| Measure   | 2019<br>Annual Data | 2020<br>Annual Data | Baseline<br>2021          | What we want to<br>achieve 2021 | 2021<br>Annual Data | % Change against<br>what we want to<br>achieve 2021 | DOT against<br>what we want to<br>achieve 2021  |
|---|---------------------|---------------------|---------------------------|---------------------------------|---------------------|---|---|
| Customer Satisfaction 3.<br>Not Satisfied   | N/A                 | N/A                 | 3. 12.0%<br>(August 2020) | 3. <5%                          | 1%                  | -4.0%   |    |
| Workforce capacity measures:<br>Absence Management - days<br>per employee                                   | N/A                 | N/A                 | 5.2                       | <6.5                            | 6.6                 | +1.5%   |    |
| Case management; total<br>number of cases by theme:<br>Bullying and Harassment                              | N/A                 | N/A                 | 9                         | N/A for cases                   | 8                   | N/A   |    |
| Case management; total<br>number of cases by theme:<br>Capability   | N/A                 | N/A                 | 4                         | N/A for cases                   | 5                   | N/A   |    |
| Case management; total<br>number of cases by theme:<br>Disciplinary   | N/A                 | N/A                 | 25                        | N/A for cases                   | 19                  | N/A   |   |
| Case management; total<br>number of cases by theme:<br>Formal and Informal Managing<br>Attendance           | N/A                 | N/A                 | 17                        | N/A for cases                   | 27                  | N/A   |  |
| Case management; total<br>number of cases by theme:<br>Grievance  | N/A                 | N/A                 | 7                         | N/A for cases                   | 12                  | N/A   |  |
| Case management; total<br>number of cases by theme: Ill<br>Health Retirement                                | N/A                 | N/A                 | 1                         | N/A for cases                   | 4                   | N/A   |  |
| Case management; total<br>number of cases by theme:<br>Probation  | N/A                 | N/A                 | 1                         | N/A for cases                   | 1                   | N/A   |  |
| Case management; total<br>number of cases by theme:<br>Serious Concerns                                     | N/A                 | N/A                 | 2                         | N/A for cases                   | 1                   | N/A   |  |
| Case management; total<br>number of cases by theme:<br>Tribunals  | N/A                 | N/A                 | 8                         | N/A for cases                   | 5                   | N/A   |  |
| Case management; total<br>number of cases by theme:<br>Percentage of employment<br>tribunals lost (amended) | N/A                 | N/A                 | 0%                        | 0%                              | 0%                  | 0.0%  |  |



## Departmental Performance

## Further Information

Further information on the Department can be found at [Chief Operating Office \(COO\) \(gov.je\)](#).

Information on what the Department planned to change and improve, including the service performance measures it used, in 2021 can be found in the Departmental Operational Business Plans for [2021 ID Business Plan COO 2021.pdf \(gov.je\)](#).

More detail on the progress during 2021 of Government Plan and Departmental programmes and projects lead by the Department can be found in the [Annual Progress Report for 2021](#).

Information on what the Department will change and improve, including the service performance measures it will use, in 2022, can be found in the [ID Business Plan COO 2022.pdf \(gov.je\)](#).



**Rob Sainsbury**  
Acting Director General

## Children, Young People, Education and Skills

### *Education*

2021 was another challenging year for schools, settings, and services, with continued disruption caused by the pandemic. Through the hard work and commitment of colleagues, we did our utmost to minimise the impact on children. The year started for all schools with preparation days, including PCR testing for our staff and older students. All settings opened on 10th January; in contrast, schools in other jurisdictions remained closed, for example, those in England not opening until 8th March. Jersey's schools remained open all year, unlike any other school system in the British Isles.

Children and young people have demonstrated their resilience throughout the pandemic. Significant investment of time, resource and effort saw the Jersey Tutoring Programme flourish. Further support to address the 'learning loss' of 2020 saw partnership working with charities and philanthropists ensuring significant investment in technology, as we seek to address digital poverty. Students progressed on their pathways, with many successfully transitioning to Higher Education (HE), both on- and off-Island. In addition to the first full year of activity of the Education Reform Programme, including the successful commissioning of the Inclusion Review, the findings of the Early Years Policy Development Board have seen significant additional investment in nursery provision. Both the Higher Education Funding Review and the Review of Skills and Further Education have been completed despite the pressures of the pandemic.

The year has been marked by innovation and problem-solving, including introducing mitigations to ensure that the Jèrriais teaching team and our wonderful reading volunteers could return to the classroom safely. We have developed and enhanced the use of remote learning for students, and staff professional development. As School Reviews could not take place in person, we have innovated to ensure we continue to support leaders with school improvement through new 'Virtual Visits'. We have also maintained our international dialogue; as the year closed, we held the second annual Jersey-China webinar, allowing teaching professionals to share knowledge and best practice with educators from different cultures.

Schools continue to benefit from the Rights Respecting Schools initiative, supported by the Children's Commissioner. So far, four of our schools are at the registration stage, 21 are at bronze, 11 are at silver and three have attained the gold award, demonstrating that they have fully embedded children's rights at the heart of their schools.

### *Skills Jersey*

The Retrain project provides support to those who have found themselves economically

## Departmental Performance

inactive or underactive due to the pandemic. It helps provide technologically enabled careers and a training matching service linked with skills development opportunities for targeted sectors. In addition, Skills Jersey have partnered with Organisational Development to create the first Government of Jersey Internship Programme. 34 placements were offered in 2021, across a range of Government departments. Further, 16 young people engaged in a Traineeship programme to support those not in education, employment or training.

*Jersey Youth Service*

2021 saw the launch of the Jersey Youth Parliament - a forum for young people to discuss, research and connect current issues to the States Assembly, sharing their voice through three campaigns. During each campaign the members present their findings to the relevant Minister and other States Members. The formation of a Youth Parliament aligns with other jurisdictions who have developed effective structures to hear the voice of young people and influence meaningful changes in their community.

During 2021, we developed a Targeted Youth Support offer which is a short-term and timely early intervention and prevention to support the young person in identifying and addressing their needs. Young people may be exhibiting challenging behaviour or have a range of needs. Targeted Youth Support consists of a small team of youth workers who are equipped to empower young people in making well-informed life choices and decisions. The Youth Service Outdoor Activity model was also implemented in 2021. The new model uses the outdoors to support learning, teamwork, confidence building, problem solving and supports the Schools and Youth Service curriculums. There is now a stronger emphasis on learning and accredited outcomes for young people.

*Children's Social Care*

Despite the challenges the pandemic provided, our service felt strong, cohesive, resilient and responsive in the face of adversity. Throughout the pandemic, our service, together with partners, has been working hard to provide quality support to meet the variety of needs of our children and young people, to ensure they are safe and thriving. Quality practice leads to better outcomes for children and young people. Throughout 2021, we kept a sharp focus on practice through regular performance monitoring. The growth of our insight and enablement function has empowered our understanding of outcomes, strengthened through the launch of our quality assurance and improvement cycle, practice standards and timescales for best practice. As a direct result, our re-referral rate has reduced to below that of England and our statistical neighbours. The appointment of a permanent Principal Social Worker, in 2021, will provide greater strategic practice leadership.

We worked closely with a range of stakeholders on Operation Divert, using a child first, trauma recovery model, to support young people who were engaged in crime and anti-social behaviour. The data showed a significant reduction in both the number and severity of incidents involving these young people over the six-month period. School attendance for the group improved significantly, from an average of 35% unauthorised absence to 17%. We continue to work with Police and others to develop our impact in the area of Youth Justice.

A challenge for Children's Social Care in the second half of 2021 was the sufficient level of care settings available for our children and young people. For most of the year, we were at capacity across our provision which at times has led to operational challenges. Notwithstanding our efforts to increase capacity through more foster carers and opening

## Departmental Performance

a therapeutic children's home, we have not been able to bring services online at the pace we need. Despite capacity challenges, children are experiencing more stability in their placements than in previous years. A key priority for CYPES in 2022 is the development of a sufficiency strategy.

The number of care leavers receiving support has doubled in the last two years, and the Leaving Care Team now support 75 care leavers. The support and collaboration from key delivery partners across Government and external organisations continues to strengthen and thrive. The key challenge we face is the availability of affordable accommodation.

Recruitment of permanent and agency social workers has been a challenge during 2021. A recent Office of National Statistics report revealed that this is a national challenge. 'Let's Be Ambitious' was launched in November 2021, developed in collaboration with staff using the information and insights gained from the 'Let's Be Honest' campaign. The campaign ran for one month, attracting 35 applicants. The recruitment process is ongoing.

### *Integrated Services and Commissioning*

Integrated Services and Commissioning covers operation service delivery including Family and Community Support (the Government's early help service), and Health and Wellbeing services including the Child and Adolescent Mental Health Services (CAMHS). It also includes transformation and project implementation activity such as Commissioning - assessment of need, strategy writing, service and pathway redesign, programme management, procurement, contract management and leading outcomes-based accountability and insight management to inform service improvement and development. A commissioning-based mindset has been promoted across 2021 with key projects delivered including:

- Children and young people mental health redesign including commissioning new providers such as Kooth (online counselling and support), Autism Assessment Providers to reduce waiting times and the Anna Freud Centre to help Jersey Schools to develop Individual School Action Plans.
- Commencing the work on a Sufficiency (placement and support) Strategy
- New specification for the delivery of FNHC services for children- school nursing, health visiting and children's community nursing.

### *Health and Wellbeing*

2021 was an incredibly busy year for CAMHS. The growing prevalence of mental health problems in children and young people accelerated during the pandemic across the globe. CAMHS received 855 referrals in 2021 compared to 683 in 2020. Despite the increase in referrals waiting times reduced in 2021 to 4 weeks, from 5 weeks in 2020. CAMHS accepted 92% of all referrals, much higher than other CAMHS services in nearby jurisdictions. During 2021, work took place to improve waiting times for neurodevelopmental assessments with waiting times for autism assessments down at the end of year to 3 months and ADHD assessments to 6 months.

### *Family and Community Support Service*

The Family and Community Support Service was established in February to strengthen the Early Help support offer to families. Building from an initial staff team of 22 full-time

## Departmental Performance

employees (FTEs), by the end of 2021 we had built capacity to 28 FTEs with further recruitment underway. The Children and Families Hub responded to 2,814 contacts over the year. Family Partnership Workers worked with over 300 families, co-ordinating teams around the child and family, and building resilience. By providing timely support, problems are prevented from escalating and fewer families require social work support. Group parenting programmes were put on hold earlier in the year due to COVID but in the autumn, some face-to-face and online events were delivered.

Working with our commissioned partners – Centre Point Trust, Autism Jersey and Youth Service, we increased the short break offer for children with disabilities with summer play and youth schemes offered over five weeks of the summer holiday. These provided exciting and fun activities for 109 children with a wide range of needs.

### **What does our service performance data tell us about the department's performance?**

Our service performance measures tell a powerful story about the impact of the pandemic on children and young people, and the dedication of departmental staff in supporting them throughout 2021.

Demand for CAMHS services increased by over 30% in two years (from 661 and 683 referrals in 2019 and 2020 respectively, to 885 in 2021) as children's wellbeing was impacted by COVID-19. Despite this significant increase in referrals, CAMHS have reduced waiting times.

Referrals to Children's Social Care have reduced since the start of the pandemic. More families are now supported across the continuum of need, with the Children and Families Hub and Early Help helping us work in a more effective way. The number of Children in Need has reduced as more families are supported appropriately by Early Help. The rate of re-referrals within 12-months has reduced and is now lower than our benchmarks. This is a good measure of our effectiveness in supporting families to make sustainable changes. The number of children on Child Protection Plans and Children Looked After fluctuates across the year but remains below benchmarks. In 2021, we saw an increase in the proportion of repeat Child Protection Plans. Heads of Service are now responsible for deciding whether, and when, children come off Child Protection plans, to become a Child in Need, to improve consistency in this area. Staffing issues associated with COVID-19 and high turnover in 2021 impacted on management oversight and the timeliness of its recording. Staff prioritise cases according to risk and managers and social workers have daily conversations about cases, not all of which will be recorded.

Our education performance metrics have been impacted by a loss of learning and changes in assessment methodology associated with the pandemic. Mitigations, such as the Jersey Tutoring Programme and Social Recovery measures have supported our most vulnerable pupils. Exclusions were noted to increase in 2021, and work will be underway in 2022 to further analyse the data to understand the reasons behind this trend. Broadly, attainment has remained in line with pre-pandemic levels, as particularly evidenced by attainment measures for Key Stage 1 and 2, although for some metrics, comparisons with previous years are problematic (e.g. GCSEs, due to the cancellation of examinations).

A large proportion of 10 to 16-year olds continued to benefit from involvements with Jersey Youth Service, despite challenging circumstances. This reduced slightly from 29% in

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**Departmental Performance**

2019 to 27% in 2021. The pandemic has exacerbated challenges in accessing education, employment and training for some of our young people. The proportion of Highlands students achieving positive destinations is below that of previous years, and our care leavers are also affected by difficulties in this area. The Back to Work team is proactively working with care leavers to access employment opportunities.

For 2022, we have refined our KPIs to give a more balanced view of service delivery metrics across the Department. We continue to strengthen our performance management arrangements, in line with recommendations from the Comptroller and Auditor General, and to ensure that we represent the voice and experiences of children and young people in our data.

## Departmental Performance

## Children, Young People, Education and Skills Performance Measures

| Measure   | 2019<br>Annual Data | 2020<br>Annual Data | Baseline<br>2021  | What we want to<br>achieve 2021 | 2021<br>Annual Data | % Change against<br>what we want to<br>achieve 2021 | DOT against<br>what we want to<br>achieve 2021 |
|---|---------------------|---------------------|---|---------------------------------|---------------------|---|--|
| % of reception children who attended government schools/college achieving / exceeding expected level of development   | 62.0%               | N/A                 | 54%<br>(3 year rate for academic years 2016/7 to 2018/19)   | Increase                        | 60.6%               | 6.6%  | ↑↑↑  |
| % of pupils who attended government schools/college assessed as 'secure' in reading, writing and maths at end of KS1  | 47.0%               | N/A                 | 42.0%<br>(3 year rate for academic years 2016/7 to 2018/19) | Increase                        | 44.0%               | 2.0%  | ↑↑↑  |
| % of pupils who attended government schools/college assessed as 'secure' in reading, writing and maths at end of KS2  | 49.0%               | N/A                 | 41.2%<br>(3 year rate for academic years 2016/7 to 2018/19) | Increase                        | 52.0%               | 10.8%   | ↑↑↑  |
| % of pupils in Government maintained schools (excluding special schools and alternative provision) achieving 5 or more standard GCSE passes including English and mathematics | 61.9%               | 73%                 | 63.0%<br>(3 year rate for academic years 2016/7 to 2018/19) | Increase                        | 77.5%               | 14.5%   | ↑↑↑  |
| % of Jersey Premium pupils assessed as 'secure' in reading, writing and maths at the end of KS2   | 33.0%               | N/A                 | 24.2%<br>(3 year rate for academic years 2016/7 to 2018/19) | Increase                        | 32.3%               | 8.1%  | ↑↑↑  |
| Number of children excluded from school   | 355                 | 314                 | 355<br>(2018/19 academic year)                              | Decrease                        | 412                 | 16.1%   | ↓↓↓  |
| % of school pupils aged 10-16 using Jersey Youth Service projects   | 28.8%               | 27.1%               | 33.0%<br>(3 year average 2017 - 2019)                       | Increase                        | 27.1%               | -5.9%   | ↓↓↓  |
| % of Highlands College graduates in employment, training or further study 6 months after finishing their course   | 90.6%               | 84.5%               | 89.7<br>(2 year average 2018 & 2019)                        | Increase                        | 83.6%               | -6.1%   | ↓↓↓  |
| Numbers of referrals to CAMHS per year  | 661                 | 683                 | 594<br>(3 year average 2017 - 2019)                         | Decrease                        | 885                 | 49.0%   | ↓↓↓  |
| Average waiting times for CAMHS assessment (weeks)  | 6                   | 5                   | 5 weeks<br>(2 year average 2018 & 2019)                     | Decrease                        | 4                   | -20.0%  | ↓↓↓  |
| Average length of stay for CAMHS Inpatients in Robin Ward (excluding leave, in days)  | 7.2                 | 11.1                | 7.7 days<br>(3 year average 2017 - 2019)                    | Decrease                        | 5.1                 | -33.8%  | ↓↓↓  |

## Departmental Performance

# Children, Young People, Education and Skills Performance Measures

| Measure   | 2019<br>Annual Data | 2020<br>Annual Data | Baseline<br>2021  | What we want to<br>achieve 2021   | 2021<br>Annual Data | % Change against<br>what we want to<br>achieve 2021 | DOT against<br>what we want to<br>achieve 2021 |
|---|---------------------|---------------------|---|---|---------------------|---|--|
| Rate of referrals per 10,000 CYP Children's Social Care   | 645.3               | 344.2               | 800.5<br>(3 year average<br>2017 - 2019)                    | Decrease<br>baseline as<br>the Children &<br>Families Hub is<br>embedded, and<br>Early Help is<br>strengthened                              | 305.5               | -61.8%  | ✓✓✓  |
| Re-referrals in 12 months<br>Children's Social Care   |                     | 24.70%              | 24.2%<br>(at 31/12/20 -<br>using 36 month<br>rolling rate)  | Decrease<br>baseline - a<br>reduction in<br>the number of<br>re-referrals as<br>we work with<br>families to make<br>sustainable<br>changes. | 17.3%               | -6.9%   | ✓✓✓  |
| Number of Child In Need cases   | 292                 | 219                 | 246<br>(at 31/12/20 -<br>using 24 month<br>rolling average) | Decrease<br>baseline - more<br>children will be<br>supported by<br>Early Help   | 184                 | -25.2%  | ✓✓✓  |
| Rate of Child In Need cases per<br>10,000 CYP (NB this includes<br>CP and CLA for benchmarking<br>purposes) | 214                 | 169.9               | 198.8<br>(at 31/12/20 -<br>using 24 month<br>rolling rate)  | Decrease<br>baseline  | 157.8               | -20.6%  | ✓✓✓  |
| Number of Child Protection<br>cases   | 67                  | 56                  | 77<br>(at 31/12/20 -<br>using 36 month<br>rolling average)  | Maintain<br>baseline  | 74                  | -3.9%   | ✓✓✓  |
| Rate of Child Protection cases<br>per 10,000 CYP  | 32.4                | 27.1                | 37.4<br>(at 31/12/20 -<br>using 36 month<br>rolling rate)   | Maintain<br>baseline  | 35.8                | -4.3%   | ✓✓✓  |
| % of children who have a repeat<br>child protection plan within 2<br>years                                  | 9.5%                | 14.0%               | 9.6%<br>(at 31/12/20 -<br>using 36 month<br>rolling rate)   | Reduce baseline<br>as children and<br>families<br>are supported<br>to make<br>sustainable<br>changes  | 24.1%               | 14.5%   | ✗✗✗  |
| Number of Children looked after   | 83                  | 76                  | 86<br>(at 31/12/20 -<br>using 36 month<br>rolling average)  | Decrease<br>baseline  | 68                  | -20.9%  | ✓✓✓  |
| Rate of Children looked after<br>per 10,000 CYP   | 40.2                | 36.8                | 41.9<br>(at 31/12/20 -<br>using 36 month<br>rolling rate)   | Decrease<br>baseline  | 32.9                | -21.5%  | ✓✓✓  |
| % Care Leavers in Education,<br>Employment or Training  | 65.0%               | 53.0%               | 58%<br>(2 year average<br>2018 & 2019)                      | Increase<br>baseline  | 48.0%               | -10.0%  | ✗✗✗  |
| % cases with management<br>oversight in the last 31 days  | 73.0%               | 65.0%               | 73%<br>(at 31/12/20 -<br>using 24 month<br>rolling average) | Increase<br>baseline. 90%<br>target   | 64.0%               | -9.0%   | ✗✗✗  |



## Departmental Performance

Further information on the Department can be found at [Children, Young People, Education and Skills Department \(gov.je\)](#).

Information on what the Department planned to change and improve, including the service performance measures it used, in 2021 can be found in the Departmental Operational Business Plans for 2021 [ID Business Plan CYPES 2021.pdf \(gov.je\)](#).

More detail on the progress during 2021 of Government Plan and Departmental programmes and projects lead by the Department can be found in the [Annual Progress Report for 2021](#).

Information on what the Department will change and improve, including the service performance measures it will use, in 2022, can be found in the [ID Business Plan CYPES 2022.pdf \(gov.je\)](#).

**Ian Burns**

Director General

*Jersey Library*

In our local community, several initiatives have helped Islanders engage with a good book. One of them was through our popular summer reading challenge, which this year involved distributing 2,700 reading packs across the 12 parishes. Reading is a life-long skill and we're delighted to see over 1,200 more children regularly using the library as a result of this great initiative.

There's no doubt that communities have suffered during the pandemic and our libraries are at the heart of our local community. Access is always key to the success of any good story, and earlier in the year we were delighted that we were able to launch a new library at Communicare a great centralised location with easy access. We also keep the town library up and running – helping to maintain a sense of belonging while minimising that sense of isolation, felt by so many when key buildings and facilities had to temporarily close.

Access to digital services was also a key element that we facilitated in 2021, as many families were struggling with access to computers while members of their family were in isolation.

*Health Access Scheme*

Looking after our health is always important but with the pandemic this has been highlighted even more so, with the cost of seeing a GP being a barrier for some members of our community. At the request of the Social Security Minister and with the support of GPs, we set up a Health Access Scheme which provides a range of services for a 'fixed cost' of £12 for adults and 'free' for children in households on Income Support or Pension Plus. Approximately 11,000 people were eligible for the scheme at the end of 2021 and 56,000 payments were covered by it during the year.

*Children's Dental Health*

To ensure that children's dental health is maintained, the Minister also requested the setup of a temporary COVID-19 Children's Dental Scheme, aimed at getting secondary school age children (years 7 to 11) to attend check-ups and receive basic dental treatments free of

## Customer and Local services

Across CLS we've had a productive and positive year in 2021.

*Support for Care Leavers*

Our Leaving Care team have worked hard to ensure they have stronger relationships with other agencies and departments with a real focus on the children we, as a corporate parent are looking after. From benefits and financial support through to training, career opportunities and help with finding their first home, our team have helped these members of our community on their path to becoming strong independent young people.

## Departmental Performance

charge, again for those families on Income Support– this dental scheme will end in June 2022.

### *Customer Strategy*

The customer is at the heart of everything we do at CLS and it is very pleasing to see so much information and data being captured during the year. This data gives us real insight in to how our customers think and feel and gives us clarity and direction to improve and enhance the way we offer services – it tells us that Islanders are using our services in new ways such as online and over the phone, but that some still do prefer to drop-in, using our COVID-friendly appointment system. Across Government more teams are measuring the impact they have on customers, but more in this area needs to be done and all teams across Government need to take a more active interest in listening to their customers and acting on the outcome.

### *Reduction in Unemployment*

An area that has been very successful is the reduction in unemployment. New schemes, clever thinking, training, and support from the Fiscal Stimulus Fund has enabled the team to end the year with the lowest number of jobseekers since 2011 – even better when you consider how hard it is for long-term jobseekers to get back into employment. Everything the team does is aimed at getting Islanders back in to work, and this past year has proven how successful they can be.

### *Housing Advice Service*

Another success has been the launch of the Housing Advice Service, delivered under the Housing and Community Minister’s strategic priority of reducing income equality and improving the standard of living. Partnering with UK based charity Homeless Link, the team have begun the programme of reviewing and developing a robust way of tackling homelessness – but in a way that is bespoke to the needs of our Jersey customers. The steering group and consultation will continue in 2022.

### *Disability Strategy*

At the beginning of 2021, five disability groups were set up to help deliver the disability strategy – which included the launch of the ‘Embrace Our Difference’ aimed at measuring the local understanding and attitudes regarding prejudice against Islanders with a disability – both visible and hidden. Physical access to buildings remains an issue, however the partnerships are working together to promote ‘ownership; and this can only mean good things as we move forward. We were very fortunate to secure Lord Blunkett to speak at our survey findings event, and although the results painted a stark picture, it was good to have key starting point and good advice from Lord Blunkett on how we can all work together to improve the lives of all Islanders.

### *Crematorium Services*

There have been many positive service improvements made during 2021 at the Crematorium, from updating the décor, improving the seating arrangements, and working with key stakeholders through a newly formed Service User Group. The Crematorium team continue to deliver an exemplar service for Islanders and have adapted during COVID-19 restrictions to ensure that services have been both safe and appropriate working in partnership with key stakeholders.

## Departmental Performance

### COVID Helpline and Support Services

Operationally, the COVID Helpline team have been extremely busy throughout the year. Each time Government changes a COVID policy or guidelines, our helpline team are available to help concerned Islanders. At times this has led to some longer wait times during peak times however the team has worked tirelessly to flex its resources in response. Our teams also continued to operate a number of COVID-19 – related support services, ranging from the Co-Funded Payroll Scheme to Isolation Benefits, making agreed modifications through the year in response to the evolving conditions.

### *Our People and Culture*

But what about our people? Our colleagues and friends who deliver great services to our customers day in and day out? We've been working hard to make sure they are engaged, happy, safe, looked after, challenged, and valued. We have a dedicated People and Culture Plan in CLS that is improving further how colleagues feel about working for the department. We ran a follow-up Be Heard 'Have Your Say' staff survey in late 2021 which gave us an important follow-up to the previous year's survey. It gave us a strong indicator that we are doing well at looking after our colleagues but that we need to do more on opportunities and training.

Recognition is highly prized in CLS and was great to see so many colleagues winning awards at the Our Stars Awards late last year as well as the winners of our very own Living Our Values Awards, presented each month. Recognition is so important, and we firmly believe that the great work we deliver is down to the great people who make up our teams. Congratulations to:

- Manager of the Year - Cath Mearman
- Community Champion of the Year - Raluca Kovacs
- Working in Partnership Award - Work and Family Hub, Care Leaver Support team.

### *Local Services*

Out in the community, we work with the various Parishes and charitable organisations, helping to deliver services that our customers need. Our Closer to Home events always prove popular and although the pandemic reduced the number of events we could hold, we did manage to deliver a few across the year, helping Islander's access valuable information and advice at a convenient time and location. Ensuring our customer services processes continue to meet expectations is a major task. We initiated our new Transform programme in 2021 which will eventually align a multitude of systems and processes to deliver one simple way of working and enable customers to transact with us in much simpler and easier ways – at a time and place convenient to them. The foundations are now being laid for this multi-year programme and a specialist team are now firmly in place to take our work forward.

### *Fiscal Stimulus Projects*

Fiscal Stimulus funding was awarded for five key community-based projects in 2021 – one for the Back to Work employee incentive scheme and another to refurbish the Howard Davis Hall to become a brand new social and events venue for public and private events. Work has already started on the refurbishment and we hope the building will be ready to receive bookings and guests from mid-2022. We also supported a further three funding applications; for the Jersey Employment Trust (JET), Shelter Trust and the Citizens Advice Bureau (CAB).

## Departmental Performance

Our entire community has been able to continue to receive the services and benefits from across CLS despite the challenges that the pandemic has thrown our way. Our people have worked extremely hard to make sure they could deliver for our customers. We are very proud of all that we have achieved over 2021 and we look forward to making it even easier for our customers to do business with us in 2022.

**What does our service performance data tell us about the department's performance?**

CLS's absolute focus on customer service is shown through the 2021 performance outcomes – despite a challenging year with increased volumes and ongoing COVID-19 impacts.

We flexed our resources to ensure that we:

- Were available to answer customers' calls promptly
- Provided income support quickly to those who were eligible
- Support those who had lost their jobs.

We exceeded our Back to Work job placements six month sustainability target which was a significant achievement for the team. It wasn't possible to deliver our overall target for job starts due to an overall lack of employment vacancies, with the number of people Actively Seeking Work reaching its lowest level since 2011 by year end.

We also met our targets for the percentage of calls answered and for the set-up of new Income Support claims. Business licensing turnaround times improved from 2020 although fell slightly short of overall target.

The quantity of feedback and insights from our customers increased significantly as a result of the introduction of a survey after phone calls, asking the customers how satisfied they were. Customer Satisfaction and Customer Effort measures both improved compared to 2020 as we transitioned away from a heavy focus on COVID-19 priorities.

Finally, we are pleased to confirm that we fully met our savings target for the year.

## Departmental Performance

## Customer and Local Services Performance Measures

| Measure  | 2019<br>Annual Data | 2020<br>Annual Data | Baseline<br>2021   | What we want to<br>achieve 2021      | 2021<br>Annual Data | % Change against<br>what we want to<br>achieve 2021 | DOT against<br>what we want to<br>achieve 2021 |
|--|---------------------|---------------------|--|--------------------------------------|---------------------|---|--|
| Customer satisfaction rated very satisfied or satisfied (%)    | 85.4%               | 68.7%               | 80%<br>@ Sept 2020                                       | Performance on / above target of 85% | 78.2%               | -6.8%   | ⬇️⬇️   |
| Customer effort (scored 1 to 5)                                | N/A                 | 3.91                | 4.1<br>(2020 average)                                    | Performance on/ above target of 4.5  | 4.05                | -10.0%  | ⬇️⬇️   |
| Calls answered (%)   | 91.0%               | 95.4%               | 91%<br>(2020 average)                                    | Performance on / above target of 95% | 95.2%               | 0.2%  | ⬆️⬆️   |
| Job Starts achieved in 2021 (%)                                | 87.7%               | 94.4%               | 1,300<br>annual target<br>(325 per quarter)              | Performance on / above target        | 80.5%               | -19.5%  | ⬇️⬇️   |
| Sustainability of permanent Job Starts > 6 mths (%)            | 68.7%               | 88.6%               | 70% target   | Performance on / above target        | 82.7%               | 12.7%   | ⬆️⬆️   |
| Income Support new claims set up within SLA (%)                | 80.4%               | 100.0%              | 95%  | Performance on / above target of 95% | 99.8%               | 4.8%  | ⬆️⬆️   |
| Business Licensing – applications turned around within SLA (%) | 98.0%               | 83.9%               | 90%  | Performance on / above target of 95% | 90.2%               | -4.8%   | ⬇️⬇️   |
| Delivery of committed savings in 2021 (£)                      |                     |                     | Recurring savings @ £235k pa per 2021-24 Gov Plan target | Performance on / above target        | £235k               | 0.0%  | ⬅️➡️   |

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## Further Information

Further information on the Department can be found at [Customer and Local Services \(CLS\) \(gov.je\)](#).

Information on what the Department planned to change and improve, including the service performance measures it used, in 2021 can be found in the Departmental Operational Business Plans for 2021 [ID Business Plan CLS 2021.pdf \(gov.je\)](#).

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Richard Corrigan  
Director General

## Economy

Throughout 2021, good progress was made against many of the objectives set out in our 2021 Business Plan. In addition, we continued to support business sectors which were affected by COVID-19 and Brexit, and we prepared for the transfer of colleagues and responsibility from the Economy Directorate, within the Office of the Chief Executive, to the Department for the Economy, which took place seamlessly on 1 January 2022.

### *COVID-19 and Brexit*

As businesses struggled to adjust to the changing market conditions caused by COVID-19, we helped the sectors affected to ensure that they could continue to operate. The Economy team worked alongside colleagues from Customer and Local Services and Treasury and Exchequer to deliver £140 million through the Co-Funded Payroll Scheme by December 2021. A further £12 million in targeted support had been provided through other schemes including the Fixed Cost Support Scheme, the Business Disruption Loan Guarantee Scheme, and support targeted at the visitor accommodation, attraction and event sectors. Support continued even after the Island had exited the Reconnection Roadmap and public health restrictions had been largely removed.

The impact of Brexit was particularly felt by Jersey's marine economy. Fishers' traditional routes to market and fishing agreements were affected throughout the UK/French trade negotiations, and support totalling £120,000 was claimed by industry members to cover their fixed costs and salaries, ensuring that the sector's core infrastructure would be maintained, and that it could continue to operate as a sustainable and viable part of Jersey's economy.

During 2021, the first year that the UK was outside the European Union, we also helped importers to prepare for changes which took effect at the end of the year. Special dispensation which had been given to Jersey importers came to an end on 1 January 2022, and we ensured that businesses were prepared for customs changes, and the disruption to the supply chain was minimised.

### *Growth and Trade*

With workforce and land both limited in Jersey, businesses cannot easily expand their operations by employing more staff or increasing the size of their premises. Instead, they have to get more out of their existing resources.



## Departmental Performance

Good levels of productivity can be seen where a company is using its available funds, staff, and technology to perform day-to-day processes efficiently, and is producing high-quality and high-value outputs. Improving productivity can generate higher business profits, higher wages and a higher standard of living.

To help businesses achieve that, a pilot scheme was launched, and grants were approved, totalling just over £100,000 to enable the successful applicants to make productivity gains that they would not be likely to achieve without financial support. The pilot scheme is being reviewed so that the scheme can be improved as it becomes established.

Jersey remained an attractive destination for businesses and individuals wishing to relocate, and one consequence of COVID-19 was that interest increased. Through Locate Jersey, we continued to promote Jersey as a location for individuals and organisations likely to bring significant social and economic contributions to the Island. During 2021, we increased the already substantial community support given by high net-worth Jersey residents by managing the production of GIVE2, a magazine which will act as a platform and directory for encouraging greater philanthropy.

In 2021, a mechanism was established to ensure that growth, trade and investment can be more effectively co-ordinated across all Government and external organisations. The ambition of the Trade, Investment and Growth Framework is to help Jersey businesses to thrive by removing barriers to sustainable growth opportunities.

### *Financial Services*

The financial services sector's success continued in 2021 and Jersey's position as a quality international financial services centre remained strong. The growth and stability of employment in the sector, and its resilience in being able to work remotely, were demonstrated through the COVID-19 pandemic. It contributed around 40% of all Jersey's GVA and the sector supported significant activity in other sectors, through the local supply chain and the demand created by the wages of finance employees.

To ensure that we preserve and defend its position, we worked with the financial services professional sector and regulatory organisations to review and update the Financial Services Policy Framework, which was published in December 2021. It set out Government's vision for the future of the industry, and the strategic priorities which will be followed to facilitate the industry's digital transformation, its continued compliance with global standards, and its transition into being a leading centre for sustainable finance.

In 2021, significant progress was made in the establishment of the Jersey Resolution Authority to mitigate the risk of bank failure. During the year, the legislation needed to establish the independent body was prepared, and a designate chair and other members were appointed. It will be formally established in January 2022.

Significant progress was also made to protect Jersey's reputation as a responsible international finance centre which adheres to global standards. Jersey's first National Risk Assessment of Terrorist Financing was published in 2021 and significant progress was made in developing and putting in place a National Financial Crime Structure and Workplan which creates a co-ordination mechanism between Government and all operational authorities covering new policies, risks and operational effectiveness to ensure that Jersey remains effective at combatting financial crime. More than 100 workstreams were launched, six

## Departmental Performance

pieces of critical financial crime legislation were passed by the States Assembly, and a further 10 pieces of legislation prepared for debate. These will enable Jersey to be fully prepared for 2023, when the Island will be assessed by MONEYVAL against the FATF international standards on combatting money laundering and the financing of terrorism.

*Rural and Marine*

As guardians of around 50% of Jersey's land, farmers are vitally important to ensuring that our natural environment is preserved and maintained. The Rural Economy Strategy, published in 2017, recommended crop diversification and identified cannabinoids as key crops into which the industry could expand. In 2021, the legal and administrative framework needed to enable the production and sale of medicinal cannabis was established. The industry is now able to trade in cannabinoid products with other jurisdictions that also adhere to international standards for anti-money laundering.

Support for fisheries after a very challenging year through a combination of loss of demand in key markets and the impact of Brexit. The department has worked hard to ensure that business support mechanisms are in place to mitigate the impact.

*Retail*

The Interim Retail Strategy was published in 2021, setting out Government's proposed programme to support and reinvigorate the industry in the short and medium-term, and work began under the workstreams set out in the strategy, including improving dialogue and connectivity between Government and industry stakeholders, improving the quantity and quality of data, expanding business support. We also contributed to the development of economic policies within the new Bridging Island Plan.

*Arts, Culture and Heritage*

Jersey's artistic, cultural and historic sectors were supported through investment Jersey's heritage estate, including Elizabeth Castle and the Le Catllion II Coin Hoard.

Strategies for the support of arts and heritage were published, following extensive consultation, and will enable clearer direction for Government support in 2022 and beyond.

*Visitor*

As the visitor economy continued to be affected by COVID-19 public health restrictions, we supported the maintenance of its infrastructure, and worked with Visit Jersey on rapid-response campaigns to position the Island as a Visit Safe destination for visitors. Significant progress was made in promoting Jersey as a sports tourism destination when, together with private sector partners, Government worked to enable the British and Irish Lions rugby training camp to be held in Jersey in June followed by the England national rugby squad and several elite teams. The Lions visit generated more than £6m in media coverage, raised £100,000 to encourage young people into sport in Jersey, and promoted the Island not only as a visitor destination but also a location where elite athletes could train.

*Telecoms*

During 2021, the Digital Economy team worked with stakeholders including the Jersey Competition Regulatory Authority, Digital Jersey, and the telecoms operators to encourage a range of affordable services, to promote innovation and prepare the pathway for the

## Departmental Performance

next generation of network and services. We also supported the continued security and resilience of Jersey's digital connectivity through working to develop a new telecoms security framework.

*Cyber Security*

We established the first Cyber Emergency Response Team (CERT) in the Crown Dependencies to ensure that organisations and businesses are able to protect and defend against security threats and are ready to handle security incidents. Further work to maintain and enhance Jersey's security and resilience has included continued delivery of the Island's cyber security strategy, and the recommendations from the second Island-wide cyber security risk assessment including adopting a new cyber apprentice scheme to increase the range and offer of education routes for digital skills and offering local businesses the opportunity to develop skills in a key skills shortage area.

*Emerging technology*

Working with international social media providers, we secured access for Jersey to services including Facebook Marketplace, Instagram Marketplace, and Instagram Reels. Using lessons learned during COVID-19 restrictions, we enabled businesses to better utilise remote working and modern technology by working with industry to update legislation to reflect business practices. We also supported the development of a new fintech strategy, which will enable Jersey to capitalise on new technology.

*Data Protection*

Throughout 2021 the team worked with the Jersey Office of the Information Commission to ensure Jersey's data protection regime continued to be best in class for the benefit of all Islanders and engaged closely with the European Commission working towards ensuring continued adequacy with the General Data Protection Regulation and protecting the crucial free flow of data between Jersey and EU member states.

*Economic Advice*

We continued to provide impartial analysis and advice on the economy, competition, and Intellectual Property to the States Assembly and Government. Progress was made in improving the operation of the Financial Stability Board (FSB), an independent panel which assesses and advises on the risks to Jersey's financial stability. Since 2019, when it began operating on a shadow basis, practical difficulties had been identified which had limited the usefulness of the advice that the FSB could give. During 2021, a consultation was held on the changes required to address those difficulties, and work to implement them is due to be completed. To maximise the value of the FSB, preliminary work was undertaken to put it on to a formal footing with legalisation and information gateways.

*Future Economy*

Progress was made in 2021 in developing the Future Economy Programme, which will be used to design and deliver initiatives to improve productivity, support a sustainable and vibrant economy, and provide a skilled workforce for the future. The programme seeks to provide a clear overview of Jersey's economic ecosystem, identify threats, constraints and opportunities, and determine how sectors might best evolve under the Government of Jersey's stewardship.

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The work in 2021 created a foundation for ongoing work, and some of the associated research was deployed to support work on population policy and carbon neutrality elsewhere in Government.

The Future Economy Work programme operated in tandem with the report and recommendations from the Economic Council at the end of 2020. Cross-Government work to assess and implement those Economic Council recommendations was regrettably delayed by further phases of COVID-19 but sprint groups were formed in the last quarter of 2021 and will report back early in 2022.

*New Department*

During the year, significant administrative preparation was completed to enable colleagues and budget accountability to transfer seamlessly from the Economy Directorate to the new Department for the Economy on 1 January 2022. Colleagues were provided with continuous professional development opportunities to support them in their roles and future career aspirations.

Work also began to review the service level agreements for the relationships with our Arm's-length Organisations (ALOs). By improving the partnership agreements, the intention is to better deliver the common strategic priorities of the Council of Ministers in partnership with the organisations. We continued to implement recommendations from Scrutiny and the Comptroller and Auditor General in order to embrace continuous improvement.

Throughout the period, the directorate's objective has remained to support and enable the economy to operate and thrive, through the development of policy, legislation and by promoting the efficiency and effectiveness of associated ALOs.

**What does our service performance data tell us about the department's performance?**

Since the only data available is for 2021, the service performance measures are only indicative of the department's performance and cannot reliably reflect trends. It will only be in the future, as year-on-year trends become apparent, that the service performance measures will provide greater clarity. Overall, however, the department can be considered to be largely on track with KPIs.

The baselines for 2021, against which the annual data was compared, were set using information from preceding years, and sought to accommodate the impact of COVID-19 where possible.

Some performance measures are indicative of the continued impact of COVID-19. The fall in one-to-one advisory support by more than 20% could be as a result of businesses focusing on adapting to the changing business conditions, rather than business growth. Similarly, the decline in the number of jobs created and filled by inward investment businesses (down by 1% to 1,982) can be attributed to business change. The number of members and gatekeepers attending Jersey Finance Limited events fell from a target of 8,050 to 4,221 as a result of fewer events being held, because of COVID-19 restrictions.

COVID-19 restrictions could also be considered a catalyst for the number of High Value Residency applications increasing (23 approved in 2021, 35% above target) as well as those seeking business licences in the digital sector (28 in 2021, 12% above target), as restrictions

## Departmental Performance

made Jersey more relatively attractive as a destination for businesses. Marketing of Jersey as a destination was also successful due to a number of campaigns by Visit Jersey (11.9m UK adults reached in 2021 compared to 7.3m in 2020), as well as the success of the British and Irish Lions training camp and associated international coverage.

The percentage of farmland LEAF certified increased slightly as areas of land changed ownership and moved into LEAF/organic certification. The Rural Initiative Scheme supported 11 projects, below the target of 15. Some projects were unable to be completed by the end of the year, in part because of COVID. They are expected to be completed in 2022.

## Departmental Performance

# Economy Performance Measures

| Measure   | 2019 Annual Data | 2020 Annual Data | Baseline 2021                      | What we want to achieve 2021 | 2021 Annual Data | % Change against what we want to achieve 2021 | DOT against what we want to achieve 2021  |
|---|------------------|------------------|------------------------------------|------------------------------|------------------|---|---|
| One to one advisory support: no. of businesses supported ('Growth', 'Advisory' and 'Light Clients')   | N/A              | N/A              | 60 Growth, 150 Advisory, 500 Light | Maintain                     | 556              | -21.6%  |    |
| Direct business Support: partnews Net promoter Score  | N/A              | N/A              | >=50%                              | Maintain                     | 52%              | 2%  |    |
| To reach 50% of ABC1 Adults through UK marketing activity (7.3m customers)  | N/A              | N/A              | 7.3m Customers                     | Maintain                     | 11.9m            | 63%   |    |
| Number of industry opportunities  | N/A              | N/A              | 250                                | Maintain                     | 900              | 260%  |   |
| Number of business licences allocated to digital sector businesses  | N/A              | N/A              | 7                                  | 25                           | 28               | 12%   |  |
| Number of high residency approvals  | N/A              | N/A              | 15                                 | Increase                     | 23               | 53%   |  |
| Number of jobs created and filled by inward investment businesses assisted by inward investment - Business Recolon to establish in the island | N/A              | N/A              | 2,000                              | Increase                     | 1982             | -0.9%   |  |
| % of farmland managed under LEAF/Organic Certification  | N/A              | N/A              | 75%                                | Increase                     | 75.7%            | 0.7%  |  |
| Number of businesses which qualify for Tiers 2 and 3 of the Rural Support Scheme  | N/A              | N/A              | 40                                 | Increase                     | 36               | -10%  |  |
| Number of projects supported by Rural Initiative Scheme   | N/A              | N/A              | 15                                 | Increase                     | 11               | -26.6%  |  |
| Number of members and gatekeepers attending JFL events  | N/A              | N/A              | 8,050                              | Maintain                     | 4,226            | -47.5%  |  |
| Number of strategic and technical initiatives launched  | N/A              | N/A              | 57                                 | Maintain                     | 76               | 33.3%   |  |

## Further Information

Further information on the Department can be found at [Department for the Economy \(gov.je\)](#).

Information on what the Department planned to change and improve, including the service performance measures it used, in 2021 can be found in the Departmental Operational Business Plans for 2021 [ID Business Plan OCE 2021.pdf \(gov.je\)](#).

More detail on the progress during 2021 of Government Plan and Departmental programmes and projects lead by the Department can be found in the [Annual Progress Report for 2021](#).

Information on what the Department will change and improve, including the service performance measures it will use, in 2022, can be found in the [ID Business Plan Economy 2022.pdf \(gov.je\)](#).



Caroline Landon  
Director General

## Health and Community Services

2021 was a challenging year for Jersey's health and care system, as the Department continued to respond to the COVID pandemic and move back towards business as usual. The key focus in 2021 has been to keep Islanders healthy throughout this period. The COVID pandemic allowed us to adopt new ways of thinking, and we adapted to the pandemic challenges by

transforming our clinical, professional and operational procedures and policies. This could not have been achieved without the flexibility, hard work and commitment of our health and social care colleagues within Government and across all our partners, including primary care, social care, and the numerous local charities and private providers that we work with.

### *Improvement and Performance*

HCS's journey to continuously improve the quality of services and safeguard high standards of care within an environment in which excellence in care flourishes has progressed through 2021 keeping Islanders at the centre of all we do. Reviews were undertaken for all those patients on the General Surgery Waiting List waiting longer than 24 weeks. Robust governance frameworks have been developed.

To ensure these high standards monthly performance reviews have continued for the Care Groups through which HCS delivers its services. These will be extended during 2022 to incorporate support services and corporate functions. These reviews are a key component of an accountability framework to ensure that resources are translated into the best possible outcomes, for both the quality of care and services, as well as value for money.

### *Our People*

Throughout the year, workforce has been a priority within HCS. We have seen some staff leave for retirement and development opportunities. At the same time our recruitment campaign has brought in new and skilled professionals. We have grown our training offer seeing the introduction of mental health and specialist nurse training, enabling local people the opportunity to work within our health and care sector.

In addition, we have developed a wellbeing committee to ensure staff are supported within their roles. This has included wellbeing activities such as our first dedicated wellbeing week for staff, specific wellbeing and mental health support and professional group networks.



## Departmental Performance

*Quality Service Awards*

The HCS workforce has continued to work to provide high quality safe care with many areas achieving external Quality Standard Awards – a remarkable achievement in times of a pandemic.

*Service Development and Improvement*

At the same time HCS has continued to improve services and develop new services to improve the Islander's care. This includes:

- Undertaking detailed work on our Oral Health Strategy. Looking closely at the work of our Dental Department within the Hospital and investigating the oral healthcare routines of children and parents, so we can help plan effectively for this important service in the future. By collecting detailed data around the way our services are accessed helps to inform service planning going forward
- The work within maternity services to both redesign the building and to develop the team with an increase in clinical staff to continue improving outcomes for families demonstrated in the increase of home births and the engagement with Islanders
- The implementation of the Jersey Care Model (JCM) has commenced with the recruitment of a team of clinical and project professionals to support the implementation of the model. The Public Health team has been established
- These teams have supported the development of the Intermediate Care services in partnership with local organisations and charities. This service helps people avoid going into hospital unnecessarily, keeping them living at home independently and providing them with support when leaving hospital. Work has started on developing new services. The Overnight Community Care service and the bringing together of the HCS access services started in 2021. Further Intermediate Care services will roll out in 2022
- A report has been published that provides more information about what has been achieved in 2021 as part of the Jersey Care Model programme on gov.je
- To support the development of the JCM there has been much work with all health and care partners. This has included developing the commissioning strategy with over 30 partners. Engagement with partners and Islanders in the development of the Oral Health Strategy
- To facilitate some of this work within the JCM and with the hospital, our Help at Home campaign, began last year and aims to get 100 Islanders into key roles as carers in our community alongside upskilling carers already working in the community. This has involved working in partnership with Jersey's Home Care providers.

*Data Improvement*

To support the work of HCS our data gathering and analysis has allowed us to record more accurate data across HCS, to produce our Quality and Performance Report and strengthen our commissioning partnerships. Great data lets us know what we are getting right and where we need to improve.

## Departmental Performance

*Electronic Patient Record*

We look to digital and technology to help us deliver great care, and this continues at pace with the signing of a contract in October 2021 to help us deliver a new Electronic Patient Record (EPR) system. This will modernise and improve the way patient care across Jersey is delivered and will replace the existing limited system used within Health and Community Services.

An EPR is software that brings together key clinical and administrative information involved in the care and management of patients, providing the right clinical information, at the right time, in the right place. The EPR will allow medical records to be retrieved and consulted by patients and healthcare providers more efficiently without depending on paper files. It will help clinicians diagnose patients more effectively as well as reduce medical errors and provide safer care.

*Services in the Community*

HCS will continue to focus on developing the health and care on Jersey to allow Islanders to easily access services in the community. It will do this by:

- Continuing to develop and design pathway plans for the 'Our Hospital' programme
- Ensuring the Island's Digital Health ambition is delivered
- Helping and supporting Islanders to manage their own long-term conditions wherever possible
- Providing more and better-connected services in the community to support people who need care, but don't need to be in hospital
- Catering for the needs of Jersey's growing, older population by ensuring that care can be provided for people at home where appropriate and possible
- Improving patient pathways by working with our expert community and voluntary sector partners and primary care colleagues
- Continuing our improvements in mental health services with new facilities and new services
- Ensuring the General Hospital and wider HCS estate delivers to the required backlog maintenance schedule
- Providing additional, appropriate capacity to treat Islanders in Jersey who have, in the past, required treatment in the UK
- Providing a positive, safe and rewarding working environment for our staff, attracting and growing new talents whilst retaining the vast experience we have on-Island
- Ensuring our Adult Social Care services are supporting our most vulnerable Islanders working collaboratively with Adult Mental Health and Physical Health services
- Further developing our Learning Disability services working with key partners including new estate solutions for some of our clients
- Supporting our colleagues in Children's Services to deliver child health improvements as well as preventative child and adolescent mental health services

## Departmental Performance

- Providing an efficient and effective service by ensuring our resources are well managed through initiatives such as Zero-Based Budgeting.

*Our Hospital*

The development of the new hospital preferred site and access route was approved by the States Assembly in January 2021. Clinicians have been working with the Our Hospital development team to ensure the designs for Our Hospital meet the needs of Islanders and is in line with clinical requirements. Designs were published in May, and the project budget and financing were approved by the States Assembly in October 2021. In November the planning application for the main site was submitted.

**What does our service performance data tell us about the department's performance?**

Health and Community Services provide a comprehensive quarterly performance report that provides key information against a range of metrics, from activity to quality and safety measures.

Below are key highlights against the services provided in scheduled care (for example, outpatient appointments, diagnostics, and planned surgery) and unscheduled care (e.g. emergency admissions). Further detail can be found on gov.je.

*Scheduled Care:*

- Annualised DNA (did not attend) rates have remained green (within standard) at 7.53% this year. This is an important measure as a high rate of non-attendance
- New to follow up rates have improved slightly again in year but remain outside of the aspiration of 2%. Work continues in this field through the JCM and Digital Programme to improve this further in 2022
- The percentage of patients waiting more than 90 days for their first outpatient appointment has improved in year. Analysis of waiting lists by each clinical area demonstrates that 91.5% (red rating) of patients on a community outpatient list are waiting more than 90 days, reflecting the workforce and referral challenges across the community dental and orthodontic pathways. The comparable figure across the acute waiting list is 33.9% (amber rating) and demonstrates an improvement in the year due to the significant outpatient improvement programmes that have run across the Care Groups and in particular within the Trauma and Orthopaedic, Physiotherapy and Ophthalmology services
- The performance measure for patients waiting over 90 days for their elective admission has deteriorated marginally in year. Detailed reviews show that particular challenges remain within the diagnostic pathways, with waits for endoscopy services increasing due to enhanced COVID related Infection Prevention and Control (IPAC) requirements in 2020 and 2021. Measures to address this have commenced in the last three months of 2021 and are being managed through the Endoscopy Improvement Programme. In comparison, the number of patients waiting more than 90 days for treatment on the elective waiting list has improved in year – this is despite managing the outpatient backlog caused by COVID and reducing theatre capacity over the last six months
- Both acute elective length of stay and acute adult bed occupancy have remained green against performance metrics in year

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- Overall, the Outpatient Waiting List is up minimally (0.8%) compared to the end of 2019; this is made up of a 13% reduction in the Acute Secondary Care Waiting List alongside a significant increase in the waiting list for community services (dental services and some physiotherapy services). The reduction in the Acute Secondary Care Waiting List is driven by increased activity during 2021, as opposed to a reduction in referrals
- The Elective Waiting List at the end of 2021 is 10% lower than it was at the end of 2019
- The Diagnostic Waiting List has increased by 74% during that period due to endoscopy procedures being delayed because of COVID. The growth in this waiting list has slowed in the second half of 2021 and we are starting to see the impact of the introduction of the new bowel screening programme Faecal Immunochemical Test (FIT) in December. It is anticipated that this reduction will continue through 2022 as the FIT programme is rolled out. In addition, endoscopy capacity is being reviewed.

*Unscheduled Care:*

- Operational performance has been impacted in the Emergency Department (ED) due to enhanced Infection Prevention and Control (IPAC) requirements attributable to COVID. Despite this, ED performance metrics have remained amber in 2021, with an improvement in the ED conversion rate of 1.4%.
- Work continues across HCS's Unscheduled Care pathway to increase ambulatory care activity and time to treatment within the department.

*Mental Health and Social Care*

- An external review of adult mental health services was commissioned by HCS in 2021. This resulted in a development action plan and the creation of a new Director of Mental Health and Social Care role, who is now in post
- Suicide awareness training was launched across HCS via Virtual College. To date there has been an uptake of 929 employees undertaking the training
- A pilot scheme was agreed for payment of the use of Equals By Experience (EBE) in recruitment, training workshops and service development. Funding has been sourced and the pilot is now live. This will support co-production of services with those who use them, and also ensure that our EBEs receive appropriate and respectful payment for the work they undertake on our behalf
- We have created a dedicated medical role to support and address the physical health needs of people who are using our mental health services. This is a key priority in terms of health inequalities, and further development in this area is planned for 2022
- Establishment of Quality Improvement resource for mental health, this team links in with the Mental Health service to support development and improvement, it consists of a Senior Manager with a wide knowledge of mental health, a Change Manager who has specialist skills in project management and a Change Support Officer
- As part of a joint initiative with the COVID-19 Vaccination programme, the Learning Disability Service within Adult Social Care worked collaboratively to co-ordinate and enable individuals with learning disabilities known to GPs and the Learning Disability Services, to access their COVID-19 vaccine at the Le Geyt Day Service Centre
- Further to the implementation of the Regulation Care (Jersey) Law 2014, the Jersey Care

## Departmental Performance

Commission conducted their first inspections of HCS registered provisions (care home, home care, day care) during 2021. Findings from inspections recognised the qualities of the staff team in terms of being attentive, dedicated and knowledgeable.

## Departmental Performance

# Health and Community Services Performance Measures

| Measure   | 2019<br>Annual Data | 2020<br>Annual Data | Baseline<br>2021 | What we want to<br>achieve 2021 | 2021<br>Annual Data | % Change against<br>what we want to<br>achieve 2021 | DOT against<br>what we want to<br>achieve 2021 |
|---|---------------------|---------------------|------------------|---------------------------------|---------------------|---|--|
| Outpatient DNA Rate   | 9.1%                | 7.3%                | 9.8%             | <=8.0%                          | 7.50%               | -0.5%   |  |
| New to follow-up ratio  | 3.3                 | 3.33                | 3.1              | <=2                             | 2.95                | 47.5%   |  |
| % patients waiting > 90 days<br>for first appointment                 | 39.4%               | 48.9%               | 40.0%            | <25.0%                          | 47.00%              | 22.0%   |  |
| % patients waiting > 90 days<br>for Elective Admission                | 54.1%               | 50.9%               | 51.0%            | <25.0%                          | 54.10%              | 29.1%   |  |
| Acute elective length of stay<br>(not including Samares)              | 2.1                 | 1.3                 | 2.2              | <3                              | 1.4                 | -53.3%  |  |
| Theatre Utilisation   | 78.4%               | 59.9%               | 75.0%            | 72.5%                           | 69.20%              | -3.3%   |  |
| % commenced treatment<br>within 60 minutes                            |                     |                     | 67.4%            | 72.5%                           | 70.90%              | -1.6%   |  |
| ED conversion rate  | 14.3%               | 18.2%               | 18.0%            | <15.0%                          | 16.80%              | 1.8%  |  |
| Acute bed occupancy at<br>midnight (EL & NEL)                         | 68.2%               | 52.5%               | 76.0%            | <80.0%                          | 69.40%              | 10.6%   |  |
| MH Acute admissions per<br>100,000 registered population              | 275                 | 255                 | 57.7             | <60                             | 257.5               | 329.2%  |  |
| MH Acute bed occupancy at<br>midnight                                 | 82.0%               | 83.0%               | 88.0%            | <88.0%                          | 81%                 | 7.0%  |  |
| MH Caseload   | 2,083               | 2,021               | 2103             | Decrease                        | 1693                | -19.5%  |  |
| % Adult acute admissions under<br>MH Law                              | 31.0%               | 26.0%               | 39.0%            | <37.0%                          | 28%                 | -9.0%   |  |
| ASC % adults needs<br>assessments closed within 30<br>days            | 73.0%               | 71.0%               | 77.0%            | >80.0%                          | 86%                 | 6.0%  |  |
| ASC Caseload  | 1,935               | 1,665               | 1654             | Decrease                        | 1785                | 7.9%  |  |
| % Waited > 18 Weeks for<br>Treatment with Jersey Talking<br>Therapies | 67.0%               | 40.0%               | 72.0%            | <5.0%                           | 39%                 | 34.0%   |  |

## Departmental Performance

## Further Information

Further information on the Department can be found at [Health and Community Services \(gov.je\)](#).

Information on what the Department planned to change and improve, including the service performance measures it used, in 2021 can be found in the Departmental Operational Business Plans for 2021 [ID Business Plan HCS 2021.pdf \(gov.je\)](#).

More detail on the progress during 2021 of Government Plan and Departmental programmes and projects lead by the Department can be found in the [Annual Progress Report for 2021](#).

Information on what the Department will change and improve, including the service performance measures it will use, in 2022, can be found in the [ID Business Plan HCS 2022.pdf \(gov.je\)](#).



**Andy Scate**  
Director General

## Infrastructure, Housing and Environment

The Department's focus is to provide the critical national infrastructure and decision making needed to enable Islanders, businesses, and visitors to live, work and enjoy the Island. The department is a key delivery agent in protecting and enhancing Jersey's natural and built environment, and in protecting the habitats and species which make the Island special.

The Department has come through a challenging time with the pandemic response, Brexit response, leadership change and restructuring.

### *Target Operating Model*

The IHE departmental restructure has progressed well and is nearing completion with the new Property Directorate structure due to be in place by March 2022. The new structure of the Property Directorate is designed to meet the aims of that service as outlined in the Departmental Operational Business Plan. This will enable IHE to operate with its new Target Operating Model in 2022.

### *Brexit*

Brexit has produced its own challenges. As well as approving the UK / EU Trade and Economic Co-Operation Agreement, the States Assembly has also agreed 15 separate pieces of legislation to ensure we are ready for this significant change in the way we travel, work and trade with Europe and the rest of the Common Travel Area.

### *Estate Strategy 2021-35*

In March 2021, the Island Public Estate Strategy 2021-35 was published marking a first of its kind for Jersey. This long-term strategy sets the framework for the management of all Government operational land and buildings (the Estate) under a single Corporate Landlord Model. It provides an assessment of our existing assets and defines the vision, aims and objectives for the Estates Strategy in the context of the current economic and financial environment, while balancing future needs and aspirations of the Island. The strategy promotes short, medium-term and long-term Government planning for Estate and will remain applicable for time that transcends political cycles.

### *Our Hospital*

2021 has seen significant work in a number of areas for the Our Hospital project. The acquisition of land required to deliver a hospital at Overdale is well underway. A detailed planning application was submitted in Q4 2021.



## Departmental Performance

*New Government Office*

In 2021, many Islanders will have noticed that work started to demolish Cyril Le Marquand House and construct new Government offices on the site at Union Street. Once complete, the offices will bring together over 1,600 public servants in one building and create a central hub for Islanders to access Government services. This will make our services more accessible and convenient for Islanders, and our estates usage across Government more efficient.

*Fort Regent*

The Fort Regent project is, in future years expected to be one of the largest infrastructure projects delivered in Jersey, second only to the Our Hospital. The results of a public consultation launched in June to gauge support for the proposals will inform the brief for the Masterplan Design.

*Inspiring an Active Jersey*

Inspiring an Active Jersey has seen the delivery of the IAP website in March 2021, alongside a public survey surrounding the objectives of the programme which concluded in late April. The results showed very strong public support for the programme. Consultation has taken place with the clubs at Fort Regent, and a decant plan has been developed. Meanwhile, in November 2021 the Planning Committee approved plans for a new skatepark at Les Quennevais.

*Integrated Technology Solution (ITS)*

Significant progress has been made in Government of Jersey digital technology projects, for which IHE are contributing, such as the Integrated Technology Solution and Cyber Security. These programmes of work will address the legacy of historic under investment in our technical infrastructure and protect our systems and data, enabling us to be more efficient and agile in meeting Islanders' needs. Additionally, the Regulation Directorate delivered the discovery phase, outline report and options appraisal on the Regulation Group Digital Assets (RIDA) project which will rationalise the current digital assets within the Directorate.

*Climate Change*

IHE continues to work with colleagues across Government to affect climate change with the Government's own property and transport estate, working positively to affect Islanders' travel behaviours and to respond to climate change and climate events. We will continue to lead the Government's response to the biodiversity crisis and the protection of the environment, including managing land for biodiversity and to maximise carbon sequestration.

*Our People and Culture*

In 2021 the Senior Leadership team developed the first IHE People and Culture Plan. The People and Culture Plan prioritises the following workstreams; resourcing, talent management and development, diversity and inclusion and supporting employee mental health.

Also introduced in 2021, IHE now has a dedicated Learning and Development Lead within the Office of the Director General, collaborating with the central Organisational Development Learning and skills team to ensure continuous learning is available for all IHE colleagues, aligned with the 'OneGov' corporate objectives.

## Departmental Performance

We aim to be an employer of choice, attracting and retaining talent for specialised roles within IHE which is presenting us with our biggest challenge as we look forward to 2022.

### What does our service performance data tell us about the department's performance?

The department's service performance data was largely influenced in 2021 by external factors, mainly the Coronavirus pandemic and Brexit.

The number of passenger bus journeys has dropped due to demand during the pandemic. Early indications are just under 3 million passenger trips in 2021, so around 60% of the 2019 figure which was a high point of the bus contract (the headline figure is that total numbers for last year were 2 million less than 2019, though the increase has been gradual since February.) Bus ridership has seen further growth since the low point of spring 2020 but remains somewhat below pre-pandemic levels, influenced in the main by current hybrid working patterns (approximately 25% down relative to the fourth quarter of 2019). Operating costs are being managed by Liberty Bus with a slightly reduced timetable still in effect.

The percentage of inert waste that is recycled went down slightly towards the end of the year and is just below what we set out to achieve. Due also to the pandemic, there was a shift in the activity of the construction industry with more demolition and excavations being undertaken than constructions. Therefore, construction sites were producing more waste and consuming less recycled aggregates as the former activities could more easily be completed within COVID working practice. This slowdown in construction was potentially a product of uncertainty in the developer's property market. The on-site reality not shown by these figures is that our aggregate partner has continued to produce recycled materials from incoming waste, stockpiling on site, ready for a predicted construction uplift in 2022. These materials are not yet weighed and sold, therefore are not accounted for in current data sets.

Similarly, the number of visits to the Household Reuse and Recycling Centre has declined between Q3 and Q4. However, in 2021 we had more customers than in 2020. These figures will be impacted by the reintroduction and increase of parish kerbside recycling services.

Planning applications that have been approved have exceeded the baseline at 88% with those completed within the target (54%) down significantly in Q4 due to resourcing.

79% of food businesses rate very good or are excellent performers with their food safety standards, which is 10% over the baseline, with less than 0.70% rated as poor or non-compliant.

Resourcing, talent management and development are among the department's key priorities and having a People and Culture Plan will help overcome the resourcing issues that have been challenging over the last two years.

Addressing the recruitment challenges and a return towards "business as usual" activity in IHE in 2022 should foster more stability and be reflected in the departmental performance data for the year ahead.

## Departmental Performance

# Infrastructure, Housing and Environment Performance Measures

| Measure   | 2019 Annual Data | 2020 Annual Data | Baseline 2021                        | What we want to achieve 2021 | 2021 Annual Data | % Change against what we want to achieve 2021 | DOT against what we want to achieve 2021 |
|---|------------------|------------------|--------------------------------------|------------------------------|------------------|---|--|
| % Road Works conducted during off peak hours  | 82.0%            | 77.0%            | 82.0%                                | 80.0 - 85.0%                 | 82.0%            | 0.0%  | ↔  |
| Number of bus passenger journeys  | 4,969,573        | 2,224,276        | 1,098,817 as at Q4 2019              | 5.0% increase                | 2,984,486        | -32.0%  | ↘  |
| % of pumping station reactive maintenance completed within target   | 90.0%            | 90.8%            | 90.0%                                | >90.0%                       | 94.0%            | 4.0%  | ↗  |
| Number of pollution incidents due to pumping station failure  | 0                | 0                | 0                                    | 0                            | 0                | 0.0%  | ↔  |
| % of inert waste that is recycled   | 37.0%            | 39.0%            | 40.0%                                | 50.0%                        | 47.7%            | -2.3%   | ↘  |
| Number of visits to the Household Reuse and Recycling Centre (measured by a vehicle counter)                              | 53,890           | 38,854           | Q3 2020 44,736 vehicles              | Maintain                     | 44,644           | 0.0%  | ↔  |
| % of all food businesses rated as very good or excellent performers   | 70.0%            | 80.0%            | 70.0%                                | >70.0%                       | 79.0%            | 9.0%  | ↗  |
| % of all food businesses rated as poor or non compliant performers  | 1.0%             | 0.6%             | 1.0%                                 | <1.0%                        | 0.6%             | 0.4%  | ↗  |
| % of cases resolved within target   | 90.0%            | 93.6%            | 90.0%                                | >90.0%                       | 95.4%            | 5.4%  | ↗  |
| Customer satisfaction   | 90.0%            | N/A              | 90.0%                                | 90.0%                        | 85.7%            | -4.3%   | ↘  |
| % Planning applications that have been approved.  | 87.7%            | 82.3%            | 82.8%                                | >80.0%                       | 88.0%            | 8.0%  | ↗  |
| % Planning applications completed within target.  | 66.0%            | 60.0%            | 66.0%                                | >75.0%                       | 54.0%            | -21.0%  | ↘  |
| % of satisfactory building control inspections  | 69.3%            | 62.7%            | 1 year moving average                | Increase                     | 62.8%            | 0.1%  | ↗  |
| Measurement of how many volunteers are trained annually in biodiversity monitoring in line with connectedness for nature. | 133              | 190              | 200 (190 volunteers reached in 2020) | Increase                     | 195              | -2.5%   | ↘  |
| % accuracy of forecasting for public weather forecast   | 95.0%            | 97.0%            | >95.0%                               | >95.0%                       | N/A              | 0.0%  | ↔  |

## Departmental Performance

## Infrastructure, Housing and Environment Performance Measures

| Measure  | 2019<br>Annual Data | 2020<br>Annual Data | Baseline<br>2021   | What we want to<br>achieve 2021 | 2021<br>Annual Data | % Change against<br>what we want to<br>achieve 2021 | DOT against<br>what we want to<br>achieve 2021 |
|--|---------------------|---------------------|--|---------------------------------|---------------------|---|--|
| Total value of property portfolio  | £904.5m             | £966.8m             | £966,773,150<br>(valuation at the<br>end of 2020)                      | No decrease in<br>value         | N/A                 | N/A next report<br>Q4 2022                          | ↔  |
| Number of category 1 and 2<br>environmental incidents in the<br>last 12 months | 10                  | 25                  | Previous years<br>incidents in the<br>12 month period<br>(25 for 2020) | Decrease                        | 22.3                | -10.0%  | ↘  |

## Further Information

Further information on the Department can be found at [Infrastructure, Housing and Environment \(gov.je\)](#).

Information on what the Department planned to change and improve, including the service performance measures it used, in 2021 can be found in the Departmental Operational Business Plans for 2021 [ID Business Plan IHE 2021.pdf \(gov.je\)](#).

More detail on the progress during 2021 of Government Plan and Departmental programmes and projects lead by the Department can be found in the [Annual Progress Report for 2021](#).

Information on what the Department will change and improve, including the service performance measures it will use, in 2022, can be found in the [ID Business Plan IHE 2022.pdf \(gov.je\)](#).



**Kate Briden**  
Acting Director General

## Justice and Home Affairs

2021 saw collaborative and joint working across the department, and more broadly across Government. This approach generated better outcomes for the services and Islanders, demonstrated through:

- The continued management of Brexit and the COVID-19 pandemic
- The operational response to the fishing dispute with France
- On a more regular basis, when responding to incidents on the Island.

JHA services have been diverted to support the pandemic and we are thankfully seeing a return to more 'normal' business, whilst continuing to monitor resilience in relation to COVID.

Whilst the different JHA services have specialisms and specific functions, they all work collaboratively to reach the same goal, this underpins the Common Strategic Policies and safeguards the safety and security of all Islanders through early intervention, prevention and protection. This joint work is building at both a strategic and operational level and developed and delivered a programme of joint activity for 2021: a framework of risks and threats posed, fire and ambulance co-responding, joint operations and investigations between the Police and Customs and Immigration, joint working in the Combined Control Room, Brexit response, and initial consideration of new Drug and Alcohol and Criminal Justice Strategies.

A constant risk for the department has been the impact of COVID-19 on the resilience of services. We have worked closely with central Government to ensure that our business continuity plans are kept up to date and that proportionate measures and controls are increased / relaxed as necessary.

### *Jersey Customs and Immigration Service*

2021 saw another year of significant disrupted border activity due to the global COVID impacts upon travel. Despite this there was an increase in smuggling as movements through the ports increased comparative to the previous year.

A total of £89.3m in Customs and Excise duties was collected during 2021 where the figure was buoyed by the effect of the pandemic. Of note were receipts for spirits (up 30% from the base forecast from £7.1m to £9.3m), and tobacco (up 60% from the base forecast from £15.6m to £25.7m). Similar, but slightly less pronounced trends were also seen in 2020 where restrictions on people's travel to and from the Island led to a dramatic reduction in the quantities of duty-free excise products being imported.

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The operational consequences of Brexit were significant in both Customs and Immigration workstreams.

In terms of goods, declarations increased by 70% as result of new controls on goods being imported from the EU and because of a lower GST de-minimis. Whilst this stretched the resources of the Service it also resulted in significant increased revenue for the Island.

The impacts of Brexit also resulted in large increases in immigration permissions (140%) and work permits (350%). The Service worked extensively with the hospitality, agriculture and construction sectors as well as local business to introduce bespoke work permits schemes. The vastly higher volume of temporary workers brought with it a significant increase in the number of immigration permissions denied or revoked. 17,000 'in-time' applications to the EU Settled Status Scheme have been submitted, 93% of which were finalised by the end of 2021. This has resulted in more than 15,000 resident EU nationals having received their protected rights to continue living in Jersey and have unhindered travel across the Common Travel Area border.

*States of Jersey Prison Service*

2021 has been a mixed year in terms of delivering against our objective of developing a prison and probation service which focuses on changing behaviour, rehabilitation into the community and reducing the risks of reoffending

Most notably has been the impact of COVID and vacancies on the regime and a change in leadership of the prison with both the former Governor leaving and Deputy Governor (who had provided temporary cover) retiring.

Significant progress has been made in the joint working of Prison and Probation services and recognising and engaging the Customer and Local Services Department as a key partner in providing resettlement services to prisoners on release. All three departments are working together along 'The Seven Pathways' that are recognised in 'What Works' literature to be the key elements to properly reduce the risks of reoffending and were identified in an independent review commissioned by the Government in 2020 as the framework under which Prison and Probation should be jointly working.

Together the services hosted a cross-Government Reducing Reoffending event during National Prisons week (October 2021) which generated significant and renewed engagement from departments in Government (notably Health and Community Services and Children, Young People, Education and Skills) to improve efficiency and outcomes for offenders, victims and the island more broadly.

The physical development of the Prison continues, and the most recent phase is nearing completion which will enhance the security and experience for both staff and prisoners who work and are held there. Further phases over the coming years will complete the re-development.

*States of Jersey Ambulance Service*

Ambulance emergency calls have been rising annually in the region of 3% – 5% in recent years. Whilst 2020 saw a fairly static position during the pandemic, 2021 has seen significant growth in demand. This increase meant that in 2021 the Ambulance Service was unable to reach all its patients in a timely manner. Emergency calls increased by 21% during 2021

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and at times, calls outstripped resources. This resulted in calls taking several hours for an ambulance to arrive on scene on several occasions.

Whilst calls to immediate life-threatening emergencies only make up around 4% of ambulance total call demand, it equates to approx. 450 calls in 2021 of which we were only able to reach 64% within eight minutes, the longest of these calls taking 36 minutes to arrive on scene.

To improve response times to the most serious of calls, work has started on the implementation of the Ambulance Response Programme (ARP), based on well researched and safe maximum response times for each category of emergency call received. The intention is that an ambulance is held as often as possible for a more rapid response to life-threatening emergencies. This may in turn lead to longer delays to calls assessed as less serious, and preparation work is under way to undertake a Service wide 'Demand and Capacity Review' in 2022. This will determine the staffing levels required to ensure we maintain a safe and effective service. This is likely to lead to some service redesign to help manage current and future demand.

Additional funding requests have been submitted to address the issues in 2022 and 2023.

#### *Health and Safety Inspectorate*

A new Approved Code of Practice (ACoP) for Gas Safety was published and came into force on 1 February 2021. This publication provides duty holders with practical guidance on how to comply with the legal requirement in a high-risk industry and was prepared to assist such duty holders following a fatal accident in this industry sector.

The publication of a revised ACoP for the Safe Use of Rider Operated Lift Trucks was delayed due to resourcing challenges and operational pressures imposed by the pandemic. Significant progress was made towards the end of the year with a draft document ready to go out for public consultation in January 2022. Regular updates regarding progress with the project has been provided to key stakeholders throughout. The ACoP, which has a [special legal status Forklift Truck PDF \(gov.je\)](#), will provide duty holders with practical guidance on how to comply with the law, and has been undertaken as a direct result of requests from industry for updated guidance

During early trials of introducing SMART mobile working capability, it became apparent that an alternative technological approach would provide a cheaper, more efficient and timely adoption of the perceived benefits from mobile working. The SMART capability was therefore discontinued, and the alternative system adopted with success in 2021

#### *States of Jersey Fire and Rescue Service*

As with other Services across the Justice and Home Affairs portfolio, the Fire and Rescue Service and Emergency Planning Unit's year was a mix of outcomes. In broad terms projects and initiatives that were delivered more effectively were those where capacity enabled progress and where the bulk of the work was internally focused and so the restrictions arising from COVID-19 public health measures had limited impact. In other areas, outputs were, understandably, sharply reduced. A small but useful example of the latter is in the cessation of fire safety enforcement activity in residential care homes following discussion with the Jersey Care Commission, to support the shielding of vulnerable Islanders in care settings.



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Among the successes were internal governance and financial control arrangements implemented to properly adapt to the operating model implemented in 2020. Almost all Commanders transferred or concluded leadership studies with accredited qualifications at levels 3, 5 and 7. Tremendous hard work by fire safety officers saw them transfer or progress through qualifications in the National Fire Chiefs Council's Competency Framework for Fire Safety Regulators, revised as part of the post Grenfell building safety reforms and, in some cases, some officers contending with both courses of study as well as their busy roles.

Our longstanding and successful partnership working with the States of Jersey Ambulance Service developed still further, with the adoption of the Ambulance Service's syllabus and training for firefighters responding to emergency medical or trauma incidents in support of paramedic colleagues, aligning clinical practice and equipment. A new operational training and assessment recording, planning and assurance system was implemented, replacement fire engines and breathing apparatus systems were procured and a recovery programme for fire safety education was conducted, seeking to ensure that no school age children were denied this important safety learning as a result of the disruption in the previous year. Finally, the automatic offer of a Home Fire Safety Visit was extended to young care leavers as a further expansion of our commitment to children and young people, especially those in the care of Government.

For a range of reasons, limited progress was made on many of the significant, strategic, and outward facing risk reduction initiatives outlined in the 2021 plan. Further engagement between the Minister and colleagues in the States Assembly is needed to finalise the details of the Pyrotechnic Articles Regulations and access to expertise is still being sought to assist in the development of an Approved Code of Practice for Explosives. The Service still does not demonstrate compliance with professional practice and much still needs to be done to properly address the outcomes of the Grenfell Tower Inquiry and associated work. These things and some new initiatives already planned are found in the 2022 Justice and Home Affairs Departmental Operational Business Plan and the SJFRS Integrated Risk Management Plan.

After a year of disruption to the emergency planning agenda, the Emergency Planning Unit worked with partners in Government and elsewhere to regain the initiative, revitalising and restructuring the internal governance of civil contingencies work and re-establishing an ambitious work plan to improve safety and resilience for Islanders and their interests.

### *Business Support Unit*

In 2021 JHA established for the first time a Business Support Unit (BSU), co-ordinated to support JHA and the individual services. The unit has gone from strength to strength, overseeing improvements in the areas of Health and Safety, co-ordinated corporate training and the management, and reporting of risk across all services. The BSU will continue to increase its support over the coming 12 months to improve overall good governance of corporate initiatives and individual services.

### Rebalancing

JHA's rebalancing target for 2021 was £706,000. The target was delivered in full.

This included a one-off target of £450,000 to sell the domestic dwelling at the Western Fire Station. Delays in the process has meant that the house will now be put on the

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market in 2022, therefore this target was delivered by an alternative measure in 2021. The proceeds of the sale of the house will go directly into the Consolidated Fund when sold. Of the remaining £256,000, £101,000 was delivered as per the original plan, and £155,000 delivered by alternative measures on a recurring basis.

### *COVID Safe*

In early 2021, the COVID Safe team was introduced, integrating teams from Contact Tracing, Monitoring and Enforcement. The team continued to work closely with emergency services, critical national infrastructure, businesses and both Honorary and States of Jersey Police.

Contact tracing accounted for around 25% of all positive cases in 2021. Policies relating to the testing and isolation changed during 2021 but identifying and notifying direct contacts remained an important element of suppressing transmission, as c7% of 62,800 direct contacts subsequently tested positive. In addition, providing Islanders with information regarding their increased risk helps individuals make informed choices about behaviours and activities – for example, choosing not to attend a social event, or visit a vulnerable relative if you are a direct contact.

Over the course of 2021, there was an increased focus on supporting workplaces, with specialist COVID Safe advice and guidance. This was provided reactively in response to identified outbreaks, and proactively in critical workplaces (including every school) and in businesses which requested additional support.

The COVID Safe team contributed to safer travel, by monitoring daily wellbeing SMS messages, authorising Pre-Departure Certificates and Critical Worker Exemptions.

They also supported positive individuals, keeping in touch during their isolation period, monitoring welfare and wellbeing and signposting individuals to additional support as required. Where necessary, they also secured hotel accommodation for those unable to isolate at home.

Working with States of Jersey Police and the Honorary Police, the COVID Safe team monitored compliance with legal requirements, including mask wearing and the collection of customer details for contact tracing purposes. Reports of possible breaches were investigated and, where appropriate, escalated for prosecution.

### **What does our service performance data tell us about the department's performance?**

- A key area of concern is the increase in demand for Ambulances (not directly related to COVID-19). Emergency calls for Ambulances increased by 18.5%, during 2021 and at times, calls outstripped resources. Calls attended were up 12.2%. Of note is the impact on RED2 (second most urgent type of calls) average response times increasing from 8:08 minutes in 2020 to 9:07 minutes in 2021, although this remains within the 18 minutes target
- 2021 saw another year of significant disrupted border activity due to the global COVID impacts upon travel. Despite this there was an increase in smuggling as movements through the ports increased comparative to the previous year. JCIS drugs seizures totalled £665,000 for 2021 an increase from the £500,000 in 2020
- A reduction in the standard passport turnaround time (which has a non-obligatory turnaround time) was due to a spike in applications in 2021 as a result of an easing of

## Departmental Performance

COVID global travel restrictions and an associated surge in demand. This was also compounded by an increase in the demand for the express service which further stretched the limited resources to ensure the terms of those paying extra for this service were met

- A total of £89.3m in Customs and Excise duties was collected during 2021, up 13.3% on the £78.5m collected during 2020. Of note being revenue from spirits increased 30% from the base forecast from £7.1m to £9.3m, and tobacco (up 60% from the base forecast from £15.6m to £25.7m). Similar, but slightly less pronounced trends were also seen in 2020 where restrictions on people's travel to and from the Island led to a dramatic reduction in the quantities of duty-free excise products being imported. Goods declarations increased by 70% as result of new controls on goods being imported from the EU and because of a lower GST de-minimis. The impacts of Brexit resulted in large increases in Immigration Permissions (140%) and Work Permits (350%)
- Partial relaxation in restrictions meant that the States of Jersey Fire and Rescue Service were able to increase their number of 'Safe and Well Visits' from 99 in 2020 to 135 in 2021. The percentage of high-risk premises also increased from 18% in 2020 to 68.8% in 2021
- The number of emergencies increased from 907 in 2020 to 1,064 in 2021, against an aim to decrease the number
- 2018-2021 represents the equal longest period without a fire death (alongside 2009-2012) since, at least, 1962 Within the States of Jersey Prison Service there were no serious assaults in 2021 (1 in 2020). The more-or-less halving in Contact Hours and in Hours Out of Cells during 2021 was mainly due to COVID restrictions and staffing vacancies. Approximately 10 average minutes per prisoner during 2020 were over-reported in work areas.

## Departmental Performance

# Justice and Home Affairs Performance Measures

| Measure  | 2019<br>Annual Data | 2020<br>Annual Data | Baseline<br>2021                           | What we want to<br>achieve 2021 | 2021<br>Annual Data | % Change against<br>what we want to<br>achieve 2021 | DOT against<br>what we want to<br>achieve 2021 |
|--|---------------------|---------------------|--|---------------------------------|---------------------|---|--|
| Total number of Serious Assaults   | 1                   | 1                   | 1 (2020)                                   | Decrease                        | 0                   | 100.0%  | 🟢  |
| Total number of self-harm incidents  | 17                  | 15                  | 15 (2020)                                  | Decrease                        | 34                  | 126.6%  | 🔴  |
| Contact hours - prisoners engaged in learning / employment programmes.     | 155,474 Hrs         | 135,939 Hrs         | 134,939 hrs (2020) 2:30hrs / prisoner /day | Increase                        | 70,247 hrs          | -48.0%  | 🔴  |
| Average amount of hours that prisoners spend out of the cell during a day. |                     |                     | 416,512 hrs (2020) 8hrs / prisoner /day    | Increase                        | 201,951 hrs         | -51.5%  | 🔴  |
| % prisoners with pre-release plan in place                                 | 96%                 | 98%                 | 98% (2020)                                 | Maintain – 100%                 | 94.0%               | -6.0%   | 🔴  |
| Prisoners with employment in place when leaving prison                     | 66%                 | 78%                 | Employment 78% (2020)                      | Increase                        | 60.0%               | -18%  | 🔴  |
| Prisoners with accommodation in place when leaving prison                  | 83%                 | 95%                 | Accommodation 95% (2020)                   | Increase                        | 96.0%               | 1.0%  | 🟢  |
| No. of Fire Emergencies  | 1,004               | 907                 | 907 (2020)                                 | Decrease                        | 1064                | 17.3%   | 🔴  |
| % of emergency response within target                                      | 59.80%              | 50.97%              | 50.97% (2020)                              | Increase                        | N/A                 | N/A   | 🔵  |
| No. Of fatal fire injuries   | 0                   | 0                   | 0 (2020)                                   | Maintain                        | 0                   | 0.0%  | 🔵  |
| No. Of non-fatal fire injuries   | 9                   | 2                   | 2 (2020)                                   | Decrease                        | N/A                 | N/A   | 🔵  |
| No. Of Safe and Well Visits  | 298                 | 99                  | 99 (2020)                                  | Increase                        | 135                 | 36.0%   | 🟢  |
| % of Safe and Well visits for target risk groups                           | 97.3%               | 96.0%               | 96.0% (2020)                               | Maintain                        | 96.7%               | 0.7%  | 🟢  |
| % of high-risk premises inspected  | 98.18%              | 18.18%              | 18.18% (2020)                              | Increase                        | 68.8%               | 50.6%   | 🟢  |
| No. of reportable injuries to firefighters                                 | 2                   | 0                   | 0 (2020)                                   | Maintain                        | 0                   | 0.0%  | 🔵  |

## Departmental Performance

# Justice and Home Affairs Performance Measures

| Measure   | 2019<br>Annual Data | 2020<br>Annual Data | Baseline<br>2021      | What we want to<br>achieve 2021 | 2021<br>Annual Data | % Change against<br>what we want to<br>achieve 2021 | DOT against<br>what we want to<br>achieve 2021 |
|---|---------------------|---------------------|-----------------------|---------------------------------|---------------------|---|--|
| Value of drug seizures  | £3.68m              | £0.50m              | £0.5m (2020)          | Maintain                        | £0.67m              | 34.0%   | ↑↑↑  |
| Value of goods consignments processed   | £1.87m              | £2.9m               | £2.9m (2020)          | Increase                        | £3.25m              | 12.1%   | ↑↑↑  |
| Value of goods declarations processed   | £100k               | £136k               | £136k (2020)          | Increase                        | £225k               | 65.4%   | ↑↑↑  |
| Value of duties collected (excise, import GST and CCT)  | £67.9m              | £78.5m              | £78.5m (2020)         | Increase                        | £89.3m              | 13.3%   | ↑↑↑  |
| % of non-express passports processed within 6 weeks   | 98%                 | 100%                | 100% (2020)           | Maintain                        | 80.0%               | -20.0%  | ↓↓↓  |
| Number of 999 calls attended  | 9,845               | 9880                | 9980 (2020)           | Maintain                        | 11,081              | 12.2%   | ↑↑↑  |
| % of 999 calls requiring transport to ED  | 65.70%              | 58.4%               | 58.30% (2020)         | Maintain                        | 59.7%               | 1.4%  | ↑↑↑  |
| Red 1 Mean Average response time  | 00:06:37            | 00:07:03            | 7 minutes target      | Decrease                        | 00:07:33            | 7.8%  | ↑↑↑  |
| Red 2 Mean average response time  | 00:07:44            | 00:08:08            | 18 minutes target     | Decrease                        | 00:09:07            | 49.3%   |  |
| Number of proactive inspections made to high risk workplaces                                    | 264                 | 374                 | 165 (Q4 2020)         | Increase                        | 249                 | 50.9%   | ↑↑↑  |
| Response time to complaints about working activities (in accordance with HIS complaints policy) | Cat 1: 100%         | Cat 1: 100%         | (2020)<br>Cat 1: 100% | Maintain                        | Cat 1: 100%         | Cat 1: 0.0%   | ↔↔   |
| Response time to complaints about working activities (in accordance with HIS complaints policy) | Cat 2: 97%          | Cat 2: 100%         | Cat 2 100%            | Maintain                        | Cat 2: 99%          | Cat 2: -1.0%  | ↓↓↓  |

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## Further Information

Further information on the Department can be found at [Justice and Home Affairs \(gov.je\)](#).

Information on what the Department planned to change and improve, including the service performance measures it used, in 2021 can be found in the Departmental Operational Business Plans for 2021 [ID Business Plan JHA 2021.pdf \(gov.je\)](#).

More detail on the progress during 2021 of Government Plan and Departmental programmes and projects lead by the Department can be found in the [Annual Progress Report for 2021](#).

Information on what the Department will change and improve, including the service performance measures it will use, in 2022, can be found in the [ID Business Plan JHA 2022.pdf \(gov.je\)](#).



**Catherine Madden**  
Chief of Staff

## Office of the Chief Executive

### *Supporting Government Business and Mitigating Risk*

In March 2021, the Government of Jersey welcomed Paul Martin as interim Chief Executive. The Office of the Chief Executive (OCE) played a principal role in mitigating the risk of any disruption to key Government initiatives, projects, and programmes through the provision of a comprehensive induction to the interim Chief Executive and by providing him with continued operational and strategic support thereafter. These activities enabled continuity in the delivery of key initiatives, such as Our Hospital and the new Office Project, as well as supporting the delivery of all the Common Strategic Priorities as outlined in the Government Plan. A comprehensive internal and external communications programme was developed by the Department

to introduce the interim CEO to the organisation and to ensure that his vision and work was clearly understood by colleagues and other stakeholders.

The OCE has also been essential in maintaining an effective framework of corporate governance that enables political decision-making and policy direction. By providing administrative and strategic support to the Council of Ministers and the Executive Leadership Team, the department has helped to facilitate high quality collective decision making. In 2021, the Ministerial Support Unit evolved to support Ministers in discharging their duties more efficiently, primarily through embedding the use of Microsoft Teams. This has enabled the Ministerial Office to play a key role in strategic projects, including the management of the Government Plan approval process. Alongside this, Departmental Heads of Communication have continued to support increased Ministerial engagement with the public, including digital opportunities through videos and live-streamed events, alongside traditional media engagements.

These functions also enabled the Department to continue its central co-ordination of the response to the COVID-19 pandemic. In addition to its support of the Council of Ministers and the Executive Leadership Team, the Office has supported the key decision-making bodies of the pandemic (the Competent Authorities Ministers and the Scientific and Technical Advisory Cell). The Communications Directorate has pursued a year-long public information and engagement campaign, supporting good hygiene and testing practices, informing Islanders of any changes to travel or local restrictions, and promoting the vaccination programme [see highlight above].

### *Developing and Promoting Jersey's International Identity*

The UK's departure from the European Union, and new status as an independent trading nation had a significant impact on the work of the External Relations team within OCE in 2021. This affected Jersey's relationships with the United Kingdom, with Europe and the rest of the world. Jersey entered a new Customs Union with the UK on 1st January 2021, and – through the UK - joined the World Trade Organisation at the same time. External Relations

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helped negotiate Jersey's participation in these two Agreements and has been central to cross-Governmental implementation in Jersey of the Trade and Co-operation Agreement with the European Union.

The importance that the Government of Jersey places on its European relationships has been demonstrated by expanding the European Relations team. This has resulted in the ability to be able to continue establishing new partnerships and strengthening existing relationships – most notably in assisting with managing the complex Jersey-French relationship and the associated fishing licences discussions.

External Relations has continued to play a key role in developing the Island's response to international developments on tax and to represent Jersey's interests in strategic multilateral fora, such as the OECD, the Commonwealth Heads of Government meeting, the Commonwealth Enterprise and Investment Council, IMF and World Bank. In 2021, Jersey's positive reputation within the OECD was further enhanced when the Island was invited to take on a leadership position as Co-Chair of its Ad Hoc Group on Country-by-Country reporting.

The reintroduction of international travel has allowed both inward and outward Ministerial engagement led by the Global Relations team. In 2021 this included visits to the Island of the UAE Ambassador to the United Kingdom and the Rwandan High Commissioner. Alongside the successful completion of the Bilateral Investment Treaty (BIT) with the UAE [see highlight] the Global Relations and International Compliance teams facilitated the extension to Jersey of the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW), Human Rights education work with China, climate diplomacy around COP26 with priority markets, the Chief Minister's visit to the UAE and high-impact visits by Minister for External Relations to Oman, the UAE and the United States.

### *Modernising Government*

The Office has consolidated and strengthened governance arrangements across the Government of Jersey during 2021. One way it has done so is by developing the framework for monitoring corporate improvements, and therefore the capability of the organisation to deliver those advances. A primary tool that has been introduced to support this initiative is the development and embedding of the SharePoint Tracker for recommendations made by the Comptroller and Auditor General (C&AG), the Public Accounts Committee (PAC), and Scrutiny Panels. The Tracker has enabled the Government to have greater oversight of all recommendations and greater capability to manage them effectively. Its improved functionality allows for updating in real-time and grants ready access to information on individual recommendations, enhancing the ability of Director Generals to challenge progress and encouraging collaborative working across departments. These benefits were recognised by the C&G's report on the Tracker which also highlighted that the Government of Jersey was ahead of other jurisdictions in this respect. Furthermore, the establishment of the Arm's-Length Bodies Oversight Board in 2021, chaired by the Chief Executive, is an important step in ensuring that there is a consistent approach in business planning and providing assurance that arm's-length organisations operate to deliver the strategic aims and objectives of the Government of Jersey. These developments contribute towards a framework that supports good governance and advances a culture of continuous improvement.



## Departmental Performance

A key aspect of modernising Government is the encouragement of collaborative working and the breaking down of departmental silos. The Office has supported these objectives through its promotion and embedding of whole-organisation working in 2021. An important development has been the creation and then continued administrative and strategic support of cross-departmental working groups such as the Operating Committee (OpCo), the Senior Leadership Group, and the Senior Management Group. Similarly, in 2021 the Communications Directorate and Ministerial Office underwent reorganisation to ensure more effective and efficient working.

The Office has also continued to support the ongoing development of a positive culture and the implementation of the People Strategy. In their capacity as Chair of the Team Jersey Programme Board, the Chief of Staff has been instrumental in promoting a positive workplace culture throughout the organisation. With the support of significant promotion from the Communications Directorate, Team Jersey delivered 295 workshops in 2021, engaging over 3000 colleagues, with 86% of attendees rating their experience as good or very good. This was despite the ongoing challenges posed by the COVID-19 pandemic which necessitated the online delivery of workshops until April 2021, after which face-to-face workshops with additional social distancing measures returned.

In 2021, the Government reached key milestones in the delivery of major strategic projects. As the Accountable Officer for the first phase of the Office Modernisation Project, the Chief of Staff provided oversight of governance and decision-making to enable the project to be handed over to Infrastructure, Housing and Environment for the delivery phase in Spring 2021. As Chair of the Business Change Forum, the Chief of Staff, in collaboration with the Chief Operating Officer and colleagues in Treasury and Exchequer, has supported the Integrated Technological Solution (ITS) programme, which entered the design stage of the first release in May 2021. The Communications Directorate has provided critical support in ensuring that colleagues are aware of and prepared for the coming changes.

We continued to react to changing demands from the public to communicate in the ways that they find most accessible. 2021 saw the Marketing, Digital and Design team from within the Communications Directorate relocate to the Parade building, allowing the full development of The Parade Studio, a bespoke facility which significantly increased the capability for digital output by the Government, including photography, video production, live streaming and podcasts.

### **What does our service performance data tell us about the department's performance?**

In 2021, the Government of Jersey closed 141 C&AG and PAC recommendations and progressed 161 Scrutiny recommendations. Recommendations made by these bodies and recorded in the Tracker vary significantly in complexity and scope, with some recommendations very easy to close and others requiring whole system change. In this context, any number of recommendations closed or progressed demonstrates corporate improvement. In addition, at the end of 2021, there are 293 open C&AG and PAC recommendations, an increase from the 246 that were held at the beginning of the year. This increase is due to more recommendations being made than being closed, primarily due to the suite of reviews relating to the Government's COVID-19 response. In 2022, the Office will refresh its performance measure to better reflect corporate improvement.

## Departmental Performance

Responding to Freedom of Information requests is an important aspect of ensuring that the Government of Jersey is transparent with the public. In 2021, this area came under increasing pressure due to the continued high volume of COVID-19 related requests, with valid requests increasing by 28% compared to 2020. With no corresponding increase in resources given to responding to such requests, the Freedom of Information Unit has been strained to produce accurate and timely responses to requests. Due to this sustained pressure, 88% of Freedom of Information requests were responded to within twenty days in 2021, short of the Government's target of 95%. Considering the circumstances, this does not represent poor performance with the accuracy and validity of responses remaining very high. Only 1% of responses were subjected to internal appeal in 2021, and none were referred to the Jersey Office of the Information Commissioner.

Despite the restrictions on travel imposed by the pandemic, the External Relations team have been able to exceed their targeted engagement with key decision-makers, such as Ministers, Parliamentarians, and senior Government officers in 2021, as well as exceeding the targeted participation in multilateral events. This included significant Ministerial visits to the UAE to complete a Bilateral Investment Treaty. Given the limitations on travel the team also adapted by hosting a bespoke webinar for small-island states as part of COP26.

The Communications Directorate has pursued positive trends in its key metrics in 2021, although the reduction in the number of COVID-related press conferences has seen an overall reduction in the percentage of engagement from digital impressions on social media. Improving engagement, through Likes, Shares and Comments, as well as reach will allow us to monitor the effectiveness of our online campaigns more accurately. Similarly, the effectiveness of internal communications campaigns is showing a positive year-end trend, with Managers continuing to engage with key updates. Through 2022 the Directorate will be ensuring that external media stakeholders are engaged to both improve the quality of the background briefings the Government provides, and to ensure more effective impact in local media reporting.

## Departmental Performance

Office of the Chief Executive  
Performance Measures

| Measure  | 2019 Annual Data | 2020 Annual Data | Baseline 2021  | What we want to achieve 2021   | 2021 Annual Data  | % Change against what we want to achieve 2021                              | DOT against what we want to achieve 2021 |
|--|------------------|------------------|--|--|---|--|--|
| % Satisfaction levels of ministers and assistant ministers with service levels | N/A              | N/A              | To be baselined Q1 2021  | Increase baseline  | Not Available till end of Q1 2022   | N/A  | <>                                       |
| % of propositions and comments lodged on time                                  | N/A              | N/A              | To be baselined Q1 2021  | Increase baseline  | 74.5%   | N/A  | <>                                       |
| % FOI requests responded to within 20 days                                     | N/A              | N/A              | 2019 97% (inc Extensions)  | Increase baseline  | 88.0%   | -9.3%  | >>>                                      |
| Number of live PAC and C&AG recommendations                                    | N/A              | N/A              | 246  | Reduce baseline, subject to variation in complexity and number of recommendations issued in any given period | 293   | -19.0%   | >>>                                      |
| Number of PAC and C&AG recommendations closed                                  | N/A              | N/A              | 20   | To demonstrate ongoing corporate improvement   | 141   | 76.2%  | >>>                                      |
| Number of scrutiny recommendations progressed                                  | N/A              | N/A              | 34   | To demonstrate ongoing corporate improvement   | 161   | 19.1%  | <>                                       |
| % media satisfaction with background briefings                                 | N/A              | N/A              | To be baselined Q1 2021  | Increase   | Positivity rating - 1.3   | N/A  | <>                                       |
| NPS: Media impact  | N/A              | N/A              | January 2021<br>Positive = 20.0%<br>Negative = 18.0%<br>Mixed = 30.0%<br>Neutral = 32.0% | Increase   | Positive - 31.5%,<br>Negative - 23.7%,<br>Mixed - 30.0%,<br>Neutral - 14.7% | Positive - 11.5%,<br>Negative - -5.7%,<br>Mixed - 0.0%,<br>Neutral - 17.3% | <>                                       |
| % of engagements/impressions   | N/A              | N/A              | 6.0%<br>from 375,331 engagements<br>from 6,044,681 reach (Dec 20)                        | Increase   | 3.4%  | -2.6%  | >>>                                      |
| Manager update - % opened  | N/A              | N/A              | 63%  | Increase   | 62.1%   | -0.9%  | <>                                       |
| We Are Team Jersey - % opened  | N/A              | N/A              | N/A  | Increase   | N/A   | N/A  | >>>                                      |
| NPS: International and local media coverage                                    | N/A              | N/A              | 61   | Increase   | 171.5   | 181.1%   | >>>                                      |
| Participation in external/multilateral events.                                 | N/A              | N/A              | 5  | Increase   | 16  | 220.0%   | >>>                                      |

# Office of the Chief Executive Performance Measures

| Measure   | 2019<br>Annual Data | 2020<br>Annual Data | Baseline<br>2021 | What we want to<br>achieve 2021 | 2021<br>Annual Data | % Change against<br>what we want to<br>achieve 2021 | DOT against<br>what we want to<br>achieve 2021                                      |
|---|---------------------|---------------------|------------------|---------------------------------|---------------------|---|---|
| Number of meaningful interactions with key decision-makers, such as Ministers, Parliamentarians, and senior government officers | N/A                 | N/A                 | 132              | Increase                        | 186                 | 40.9%   |  |

## Departmental Performance

## Further Information

Further information on the Department can be found at [Office of the Chief Executive \(gov.je\)](#).

Information on what the Department planned to change and improve, including the service performance measures it used, in 2021 can be found in the Departmental Operational Business Plans for 2021 [ID Business Plan OCE 2021.pdf \(gov.je\)](#).

More detail on the progress during 2021 of Government Plan and Departmental programmes and projects lead by the Department can be found in the [Annual Progress Report for 2021](#).

Information on what the Department will change and improve, including the service performance measures it will use, in 2022, can be found in [ID Business Plan OCE 2022.pdf \(gov.je\)](#).



**Tom Walker**  
Director General

## Strategic Policy, Planning and Performance

This has been another very busy year for SPPP, as staff continued to meet the challenges of COVID-19 while working hard to regain ground in order to complete the planned Government programme of policy and projects before the General Election. Recognising the continued effect on wellbeing that the demands of being on the COVID-19 front line was having on the team, senior leaders commissioned an online debriefing exercise to encourage officers to share their experiences, which in turn fed into the work the Department has been doing throughout the year on the People and Culture Plan. This also took account of the Be Heard Staff Survey

results, and measures began, and will continue in 2022, designed to address the challenges of wellbeing, inclusion and staff development raised through these exercises. Ensuring sufficient staff or additional support to deliver important pieces of work has remained the greatest risk; the latter has been addressed by the creation of the first Policy Products Procurement Framework, which will launch formally in 2022, and provide transparent and immediate access to pre-approved providers, including many from Jersey. The Department would not have been able to deliver the high quality, innovative work it has done without its superb staff, who deserve full recognition and heartfelt thanks in this report.

### *Public Policy*

The Public Policy Directorate has had a very busy year supporting the policy, legislative and guidance development required for the COVID-19 pandemic response, which transitioned into the Public Health Directorate by the end of 2021. The Public Policy Directorate balanced this alongside the significant existing priorities of the Council of Ministers' agenda. This included a major consultation with Islanders on the implications of an ageing population and the effect of migration, which resulted in the lodging of the Government's first annual Population Policy in December 2021. Consultations were also held on a range of other priorities, such as the creation of a new Statistics Law, families law reforms, protection from domestic abuse and the innovative Citizens' Jury held on the question of assisted dying. Subject to political priority, each of these should come to fruition as legislative proposals during 2022 and 2023.

The emphasis on putting children first was demonstrated throughout the year with progress on a new Children and Young People Law which will be debated in 2022 and further embedding of the steps needed to achieve the United Nations Convention and the Rights of the Child (UNCRC) Indirect Incorporation. Alongside all of these new reforms, the Directorate also maintained and updated key elements of existing Laws and Orders, such as those relating to employment, social benefit and the criminal justice system.

In 2021, a new approach to managing and reporting on these demands was introduced:

## Departmental Performance

the Government Legislative Programme (GLP). The Directorate led its creation, building on previous work to identify a Policy Pipeline. The GLP is a welcome development for Islanders as it facilitates better priority setting by the Council of Ministers for the work of policy teams across Government, the Law Officers' Department and the Legislative Drafting Office.

In parallel, the Directorate sought to reinvigorate pre-COVID-19 plans to create a Policy Profession in the Government of Jersey. Policy officers across Government helped clarify requirements and a series of training sessions were agreed to be delivered throughout 2022, including a focus on writing, speaking and public engagement. Alongside this, a new Policy Graduate scheme was created which will begin advertising in Q2 2022 and new Policy Profession Standards were agreed for each grade of existing staff. This investment will ensure that the Government of Jersey provides Ministers and Islanders with world class expertise and advice.

*Statistics and Analytics*

In addition to the 2021 Census and routine economic statistics (such as the RPI), Statistics Jersey, with the support of schools on the Island, carried out the bi-annual Children and Young Persons Survey in October 2021, with results due in spring 2022. New questions for appropriate age-groups were added on self-harm and whether young people had experienced any inappropriate comments or unwanted attention of a sexual nature. These should allow schools and Government to assess the extent of such issues and develop appropriate responses.

The 2019/20 Living Costs and Household Income Survey (LCHIS) had to be stopped in spring 2020 due to COVID restrictions. Statistics Jersey started a new survey in September 2021, which will run for a year. The survey will enable the weights for the 'basket of goods' for the RPI to be updated in 2023/4, and for income distribution analyses to be produced (with interim results in the second half of 2022 and final results in 2023).

Statistics Jersey has eight permanent members of staff, who have been supplemented during the year with staff for the census and the LCHIS. The challenges during the year related to a lack of leadership capacity, combined with the pressure of work from running the census; the Children and Young Persons Survey; and starting up the LCHIS. This has required tough prioritisation of work and projects and has led to delays in the analyses of the partial 2019/20 LCHIS data. It has also meant that Statistics Jersey had to end a year early a contract with Visit Jersey to run the Exit Survey (on pause because of COVID), as this would have had to be restarted at the same time as the ramp up of the LCHIS. The greatest risk to Statistics Jersey is the presence of many 'single points of failure' where loss of a single member of staff would jeopardise production of critical statistics.

The Central Analytics team worked with colleagues across Government to publish around 150 annual departmental service performance measures in the 2020 Annual report and Accounts (May 2021) for the first time. These measures indicate how well departments have performed against the targets they set themselves in their Departmental Operational Business Plans. Quarterly reporting against these measures was introduced during 2021. The Island Outcomes and Indicators (which measure long-term change at the Island level) were updated during 2021.

## Departmental Performance

*Strategy and Innovation*

Much of the Directorate's focus in 2021 was on the Island Plan Review and the development of a Carbon Neutral Roadmap. The rapid and extensive progress made by both programmes is covered in the key departmental achievements section. It is also worth reflecting though that both programmes were particularly effective in the innovative approaches they took to ensure wide-ranging public involvement against the backdrop of the COVID-19 pandemic. The use of online consultations sessions, pre-recorded briefings, [haveyoursay.gov.je](https://haveyoursay.gov.je), [climateconversation.je](https://climateconversation.je) and the delivery of the fully digital Citizens' Assembly on Climate Change all ensured that Islanders could remain involved to a high standard in the development of these major policy areas.

2021 also brought an entirely new area of focus to the Strategy and Innovation Directorate, with the creation of a new Strategic Housing and Regeneration team. While recruitment to the team is still underway, early steps were taken to improve support to the Minister for Housing and Communities in providing strategic leadership, with rapid development of the Creating Better Homes action plan, creation of the Strategic Housing Partnership and Housing Political Oversight Group, as well as steps to progress a wide range of housing policies.

The full suite of corporate planning and reporting products was delivered on time in 2021, with improvements made to the accessibility and online integration of content. It is now possible to access information about Government activity, with clear and detailed annual plans for each department with related service performance measures, updated every three months, and both a six month and 12-month comprehensive performance and resources summary.

Finally, it is important to recognise the consistent and sustained hard work of the teams that have delivered across Strategy and Innovation. As with other public servants, they have frequently gone above and beyond to ensure that progress can be made in policy areas that are of fundamental importance to Islanders, despite the restrictions and challenges brought by the pandemic.

*Arm's-length Functions*

SPPP continued to support its arm's-length functions, maintaining framework agreements and Service Level Agreements as appropriate. A new Chief Inspector was recruited for the Care Commission, along with a new Commissioner. A new member of the Jersey Employment and Discrimination Tribunal was also appointed, as were two members of the Employment Forum. The Chair of the Safeguarding Partnership Boards recommended to Ministers in both Jersey and Guernsey that the current pan-island arrangements should continue, and a new Safeguarding Partnership Board Manager was appointed. Further information on activities in arm's-length bodies can be found in their own annual reports, and in the [Annual Progress Report](#).

*Public Health*

The directorate structure was published and recruitment to senior posts began; currently there are 30 staff. Public Health also now holds strategic leadership of COVID-19 policy, vaccination, testing and contact tracing and is responsible for areas previously undertaken by the Medical Officer of Health such as cremation. The success of the Vaccination



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Programme is set out in our departmental highlights, and more information on the Test and Trace Programme can be found in the Justice and Home Affairs Annual Report.

COVID-19 Health and Social Recovery plans were developed in recognition of the wider health and wellbeing impacts of the pandemic. Public Health supported other Government departments to identify and develop projects which address the impacts on Islanders most affected by the pandemic. A Political Oversight Group was convened to select projects for 2022 and 2023, including children and young people's education and health; wellbeing, and developing understanding of the impact of COVID on our population.

Food and nutrition interventions across primary schools were delayed until summer because of pandemic pressures. Three school communities have been supported to develop a range of school-based interventions with more planned for 2022.

A Health in All Policies (“HiAP”) framework for Jersey has been established, identifying policy areas and projects that cover factors not normally associated with health, such as employment, education and housing. In March 2020, the Government launched the Health and Wellbeing Framework as a new approach to address prevention through a cross-Government approach; despite COVID-19 pressures, community hubs to support preventative self-care and a review and development of existing nutritional and weight management services have been launched.

Public health intelligence throughout the year has published a weekly update to the R number, devised and published a weekly report on the uptake of COVID-19 vaccine across the different priority groups and published influenza vaccine uptake twice weekly, alongside a priority group report to support the vaccine programmes. The team continue to support the Scientific and Technical Advisory Cell (STAC), Competent Authority Ministers (CAM) and the multi-agency Strategic Co-ordination Group (SCG) with data, interpretation of trends and statistical modelling where appropriate. Alongside the COVID-19 response, the team have re-established the routine reporting of public health metrics and a Health, Activity and Wellbeing Survey was carried out.

### *Healthcare Public Health*

In October, an interim Consultant in Public Health was recruited to provide support to the Jersey Care Model (JCM), and the team has been involved in a number of new health initiatives and strategies.

### *Health Protection*

An internal review of health protection is being conducted jointly with environmental health, emergency planning and the consultant in communicable disease. This activity may also be supported by changes to the Public Health Law which will go through a second round of consultation in 2022.

### **What does our service performance data tell us about the department’s performance?**

Owing to unexpected COVID-19 policy pressures, which are also highlighted elsewhere in the Annual Report and Accounts, and the time required to build a consensus across Government to create a Government Legislative Programme, the implementation of the SPPP Service Performance Measures in 2021 proved difficult.

## Departmental Performance

It was not possible to develop the surveys which would have been needed in order to collect data for stakeholder satisfaction and satisfaction with SPPP's approach to consultation measures. The number of Analysts' Network (ANet) sessions was also affected by the statistical pressure of work in a census year, along with staffing issues.

The SPPP service performance measures have been totally refreshed for 2022, with 11 new indicators to provide measures which are more relevant.

## Departmental Performance

## Strategic Policy, Planning and Performance Performance Measures

| Measure   | 2019<br>Annual Data | 2020<br>Annual Data | Baseline<br>2021  | What we want to<br>achieve 2021 | 2021<br>Annual Data | % Change against<br>what we want to<br>achieve 2021 | DOT against<br>what we want to<br>achieve 2021 |
|---|---------------------|---------------------|---|---------------------------------|---------------------|---|--|
| % Internal stakeholder satisfaction with approach to policy development                         | N/A                 | N/A                 | Survey to be developed in partnership with stakeholders by end of Q2 2021 | 70% satisfaction                | N/A                 | N/A   | <>   |
| % of policies delivered on time   | N/A                 | N/A                 | To be established by end of Q2 2021                                       | 70% on time                     | N/A                 | N/A   | <>   |
| % of course attendees who reported that training has improved their practice (after six months) | N/A                 | N/A                 | To be established by end of Q2 2021                                       | 70% strongly agree or agree     | N/A                 | N/A   | <>   |
| % satisfaction with approach to consultation  | N/A                 | N/A                 | To be established by end of Q2 2021                                       | Increase                        | N/A                 | N/A   | <>   |
| Number of ANet Sessions   | N/A                 | N/A                 | 1 per quarter   | 1 per month                     | 1                   | -75.0%  | >>>  |
| % of attendees who found ANet sessions useful   | N/A                 | N/A                 | 70% target  | Achieve target                  | N/A                 | N/A   | <>   |

## Further Information

Further information on the Department can be found at [Strategic Policy, Planning and Performance \(gov.je\)](#).

Information on what the Department planned to change and improve, including the service performance measures it used, in 2021 can be found in the Departmental Operational Business Plans for 2021 [ID Business Plan SPPP 2021.pdf \(gov.je\)](#).

More detail on the progress during 2021 of Government Plan and Departmental programmes and projects lead by the Department can be found in the [Annual Progress Report for 2021](#).

Information on what the Department will change and improve, including the service performance measures it will use, in 2022, can be found in the [ID Business Plan SPPP 2022.pdf \(gov.je\)](#).



**Richard Bell**  
Director General

## Treasury and Exchequer

This year the department has focussed a great deal on easing the Island out of the pandemic and providing continued support for health and other frontline services and our business community.

### *COVID Support*

Our Business Partnering team provided real time business partnering information to aid decision making, ensure funding, arranging future debt facilities to support Government Plan initiatives and managing associated risks. The Finance Hub continued to support the provision of frontline services and the

Islands economy with the prompt payment of suppliers and efficient collection of income during the pandemic.

### *Annual Report and Accounts*

Group Reporting provided a timely Annual Report and Accounts and information on the States' finances. The report covers what the Government has achieved over the last year, its response to COVID-19, and its financial performance. In an unprecedented year, the Department continued to deliver key initiatives from the Government Plan, while fundamentally shifting its ways of working to respond to the global pandemic. At a time when its operations, its governance, financial management and financial performance were tested to the limit, the Annual Report and Accounts provides an analysis of how it weathered these challenges and helped support Islanders and businesses.

### *Government Plan*

The pandemic placed increased pressure on Government spending, and the need to balance budgets in the medium term and borrow to meet the costs of response and recovery in the short-term. The Treasury team worked with colleagues across Government to produce a Government Plan that met these challenges, whilst providing investment in areas identified in the Common Strategic Policy (CSP) and, notably in key projects such as Our Hospital, the largest infrastructure project undertaken by Government. The plan includes approvals for borrowing to finance the project, and to refinance pension liabilities. These decisions use affordable borrowing, with a plan to repay to ensure we can continue to deliver services whilst maintaining the long-term sustainability of finances.

### *Integrated Technology Solution (ITS)*

We have also spent a substantial proportion of our time on preparing for ITS. The need to cleanse our data, improve our processes and define the solution have taken many hours in the Finance team. We are now in a strong position for the new system to be implemented in 2022. ITS will vastly improve the information we can work with and enable better decision

## Departmental Performance

making across Government, leading to better services for Islanders. You can see from our 2022 Business Plan that ITS will understandably be our focus in the new year.

*Revenue Jersey*

Revenue Jersey administered a number of GST and contributions deferment schemes during 2020 and 2021, running into 2022. Additional support was given to business through relaxation of various GST rules and the rules relating to “economic substance”. Revenue Jersey’s levels of interaction with taxpayers – business and personal – continued to be high in 2021 with the tax administration better equipped to tackle those increased volumes that had been the case in 2020.

Revenue Jersey, supported by additional resources, also continued to recover service levels and reduce backlogs of work following the pandemic lockdowns. The assessing of 2020 tax returns during 2021 was further accelerated using the new Revenue Management System and improved processes. Taxpayer enquiries via telephone were answered on average within 8 minutes with the average time to deal with each enquiry average around 6 minutes. Alongside this, Revenue Jersey’s 2021 compliance programme has delivered over £20 million in additional tax revenues arising from misunderstanding, error and other failures to declare tax correctly.

2021 saw the beginning of the move to Independent Taxation. In 2022, single Islanders and anyone who marries or enters a Civil Partnership on or after 31 December 2021, will be independently taxed. It will also apply to all new arrivals to the Island after this date. From January to the end of July 2022 married couples and civil partners can opt to move to Independent Taxation for 2023, if they wish.

2022 will also see the introduction of a single employer return, combining the four main reporting obligations of employers into one. Significant resources were deployed to continue to support international engagement with the OECD and others on reform of the international tax system. On the domestic front, we progressed to work to manage the collection of the 2019 frozen Prior-Year basis tax liabilities arising from the move of all taxpayers to the Current-year basis of paying taxes. Legislation was lodged and passed by the States Assembly to support the extension of “economic substance” provisions to partnerships. The Assembly also supported changes to the GST law to oblige large offshore retailers to register for GST, enabling them to charge GST at the point of sale from 1 January 2023. This should help reduce the complications of importing goods into Jersey for personal use and also deliver greater equity between the treatment of goods bought in the High Street and bought online.

*Commercial Services*

We will also expand our department by welcoming the move of Commercial Services from the Chief Operating Office. This will better align our financial end to end process, while improving commercial and financial thinking and development through utilising the synergies and close working relationships already in place, bolstering our commercial and financial governance.

A significant amount of work has been undertaken in Commercial Services this year. Our portfolio of work continues to grow as we provide further commercial and procurement expertise across the business, and continued support to Brexit and COVID-19 related

## Departmental Performance

activity. Added to this, has been the ongoing delivery of our own transformation and the Government's Integrated Technical Solution programme of work, where there has been clear synergy and overlap.

This year has included the development of processes, procedures, and key documentation to improve commercial and procurement working, enhance governance, and reduce commercial risk.

Commercial Services have focused on our people, taking the existing team through Consultation without any redundancies before embarking on a phased period of recruitment and training to grow our capacity and capability. 2022 will be about implementation and embedding of these changes to improve procurement activity and commercial ways of working and drive better value for money.

### *Our People and Culture*

The department remains committed to providing development opportunities to its staff and to improving its culture. Using Be Heard survey feedback, the department drafted and began work on its People and Culture Plan. In addition, it conducted a Flexible Working pilot, and were the first team in Government to complete its pilot, analyse the results and make the decision to roll out its flexible working framework across Finance and Commercial Services divisions. Work will continue in this area within all divisions of Treasury and Exchequer in 2022.

In summary, a successful year for the Treasury and Exchequer Department, but one where hard decisions and compromise needed to be made to support multiple programmes of work and continued COVID and Brexit related activity.

### **What does our service performance data tell us about the department's performance?**

The Treasury and Exchequer service measures for 2021 demonstrate the journey we are on as a department and how we are transforming our finance function and the service we provide to our internal and external customers. An obvious example is the online tax form where online filing rates increased from 30% in 2020 to 43% in 2021. The majority of people who filed online received their tax assessments within 30 days. We can also see that we pay the vast majority (98%) of invoices electronically and receive most income via digital channels (89%).

We also demonstrated how important we feel our commitment to meeting the Department's external audit recommendations is. The Comptroller and Auditor General recommended that Treasury should distribute the financial monitor to the Government of Jersey Executive Leadership Team (ELT) within 10 working days of each month end. We have worked to reach this target and now all reports are being submitted within 10 working days. The achievement of this target was enabled by an increased speed of month end departmental finance report production which now only takes 1-1.5 days after ledger close, down from 15 days in 2020

In 2021, we also chose to track our quarterly reporting on progress and recommendations to PAC on C&AG, PAC and Scrutiny via the Recommendations Tracker and have further improved this service measure for inclusion in our 2022 Business Plan. Our progress on our Audit and Scrutiny recommendations have been used as part of the internal financial management maturity assessment conducted in 2021 to guide our plans for 2022

## Departmental Performance

deliverables. This reporting of recommendations has been enabled by new systems and processes and has increased internal scrutiny of the tracker. Continuous improvement is required to ensure that the process fully reflects the work done by departments to achieve the recommendations.

As a department we also track and report on quarterly updates on progress and recommendations to Risk and Audit Committee on the Internal Audit Plan and the percentage of internal audit recommendations agreed and completed by departments by agreed due date which has seen a decrease to 63% in 2021 (from 74% in 2020) due to ongoing resourcing constraints due to COVID and previously unfilled vacancies, over-optimism when setting target dates for recommendations, and a number of dependencies on projects such as ITS. Corporately and departmentally there is a need to set realistic timetables to close recommendations and this should be agreed on a risk prioritised basis as well as impact analysis. It should be clear who owns the recommendation and we need to ensure that there is a drive to embrace corporate lessons learnt. Our Internal Audit function provides a key role across Government as a critical friend both at the start, during and after projects and programmes.

The Treasury and Investment team have been involved in securing approval for borrowing alongside the Strategic Finance team. In addition, 2021 saw the rate of return from the investment portfolio perform more than the market benchmark throughout the year. The team have also achieved their target of 100% of key states funds fulfilling their long-term strategic aims, based on 3-year performance (Funds >£100m). A recent review of our Government credit rating demonstrated continued market confidence in the Island's finances.

The Treasury and Exchequer Risk Register is reviewed regularly at Senior Leadership Team meetings and is peer reviewed at Departmental Risk Group meetings, demonstrating a new maturity in terms of Risk reporting across Government.

During 2021, we have seen an increase in the percentage of budget holders accessing standardised budget reporting packs to get real time financial information; this was a new measure for 2021 and we are half-way to our target. As self-service will be an essential element of the new Integrated Technology Solution this is a promising direction of travel, however, we will be looking to increase this to 100% upon ITS's implementation. The improvements we have seen to date reflect the move to business partnering and ongoing training in accessing reports, as well as financial management training provided to budget holders.

In 2021 debt due to the Government was reduced by 1% compared to the opening debt balance at the start of the year. When the 25% reduction target was set it was not envisaged that we would be in a continued pandemic and an economic situation that involved providing financial support to businesses, including GST debt deferrals. It can be challenging for the Government to pursue companies and individuals robustly for debt when another part of Government is providing financial support to those same companies. Debt collection and enforcement were therefore suspended for periods in the year which means the target was not achieved. In the circumstances a 1% reduction in debt over the year is positive. We will continue to track and report on debt reduction in 2022.

We expect a leap in maturity with the advent of ITS for both Finance and Commercial services. This year has seen a marked improvement in Commercial Services' data capture,



## Departmental Performance

manipulation and reporting to better aid decision making, improve working, and steer transformation. Commercial Services key performance indicators highlight the changing behaviours across the business to register and store contracts in a central repository (239 and 639 respectively at the end of 2021 compared to 200 and 400 respectively at the end of 2020), significantly aiding contract management and improving governance.

The number of commercial exemptions received displays an improved understanding of guidance as well as better adherence to policy. Finally, the increased number of requests (57 a month in 2021 compared to 49 a month in 2020) make it clear that the business continues its- need for commercial and procurement support. In summary, our performance data signifies the start of the slow journey to improved commercial maturity across the business.

We have exceeded our target for additional tax revenues assessed – increasing the additional amount to £20.6 million in 2021 (£12m in 2020). This service measure reflects improvements to compliance activities and building the Revenue Jersey team and Revenue Management System. Revenue Jersey has continued to enhance its capabilities with improvements in staff training and the bedding in of the Target Operating Model. Revenue Jersey published its second annual programme for compliance activities in accordance with the Revenue Compliance Strategy. Despite the continued impact of the pandemic (which restricted audit visits), most of the activities outlined in the 2021 compliance programme have been undertaken.

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# Treasury and Exchequer Performance Measures

| Measure   | 2019<br>Annual Data | 2020<br>Annual Data | Baseline<br>2021                              | What we want to<br>achieve 2021      | 2021<br>Annual Data | % Change against<br>what we want to<br>achieve 2021 | DOT against<br>what we want to<br>achieve 2021 |
|---|---------------------|---------------------|---|--------------------------------------|---------------------|---|--|
| % of outcomes achieved for projects commissioned over £5m   | N/A                 | N/A                 | N/A   | Increase                             | N/A                 | N/A   | <>   |
| % financial monitoring reports delivered on time - departmental reports and corporate report (ELT and COM)    | N/A                 | 100%                | Not yet available.                            | Target 100%                          | 100.0%              | 0.0%  | <>   |
| % of reports/papers assessed as high quality  | N/A                 | N/A                 | Not yet available                             | Increase                             | N/A                 | N/A   | <>   |
| Clear focussed offer: DG/ SLT perception of quality of input and contribution – (consider) Net promoter score | N/A                 | N/A                 | To be agreed end Q1 2021                      | Increase                             | N/A                 | N/A   | <>   |
| % of invoiced debt recovered within 90 days   | 88.0%               | 87.0%               | Baseline: 90.0%                               | Target 90.0%                         | 90.0%               | 0.0%  | <>   |
| % suppliers paid within an average of 30 days and average number of days                                      | N/A                 | N/A                 | Baseline: 80.0%                               | Increase                             | 82.0%<br>(24 days)  | 2.0%  | >>>  |
| % reduction in collectable Government debtors (now includes Income Tax debt)                                  | N/A                 | N/A                 | Not yet available                             | Target: -25%                         | -1.0%               | -24.0%  | >>>  |
| % of Income received via digital channels   | 83.0%               | 90.0%               | Baseline (2018-20): 83.0%                     | Target: >87.0%                       | 89.0%               | 2.0%  | >>>  |
| % of invoices paid electronically   | 94.0%               | 97.0%               | Baseline: 95.0%                               | Target: >95.0%                       | 98.0%               | 3.0%  | >>>  |
| 5 year moving average % increase in shareholding value YoY  | N/A                 | N/A                 | Baseline set at end of 2014: £285.4m          | Increase                             | N/A                 | 3.2%  | >>>  |
| Rate of return of investment portfolio vs benchmark -Outturn % (% above/below target) - 1 year performance    | 1.50%               | 0.90%               | Performance in excess of the market benchmark | Maintain outperformance of benchmark | 0.6%                | 0.6%  | <>   |
| Rate of return of investment portfolio vs benchmark -Outturn % (% above/below target) - 3 year performance    | 0.50%               | 0.50%               | Performance in excess of the market benchmark | Maintain outperformance of benchmark | 0.4%                | 0.4%  | <>   |
| % of states funds achieving their long-term strategic aims  | 100.0%              | 90.0%               | Target: 100.0%                                | Target: 100.0%                       | 100.0%              | 0.0%  | <>   |
| Coverage ratio for pension funds  | 100.0%              | 100.0%              | Target >3                                     | Target >3                            | 100.0%              | 0.0%  | <>   |
| Additional Revenues Assessed (efficiency)   | £2m                 | £12m                | 2021 target: £1.25m                           | 2021 target: £1.25m                  | £20.6m              | 1648.0%   | >>>  |




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# Treasury and Exchequer Performance Measures

| Measure  | 2019 Annual Data | 2020 Annual Data | Baseline 2021                    | What we want to achieve 2021     | 2021 Annual Data | % Change against what we want to achieve 2021 | DOT against what we want to achieve 2021 |
|--|------------------|------------------|----------------------------------|----------------------------------|------------------|---|--|
| Cost to collect £1 of revenue  | N/A              | 0.7p             | 2020: 0.7 pence                  | Decrease                         | 0.8p             | 14.0%   |  |
| % of International data exchanges < 90 days (predicted % until year end)   | 63.0%            | 79.0%            | Target 65.0%                     | Target 65.0%                     | 85.0%            | 20.0%   |  |
| % of personal tax returns completed online   | N/A              | 30.0%            | 2020: 30.0%                      | Increase                         | 43.4%            | 13.4%   |  |
| % quarterly updates on progress and recommendations to Risk and Audit Committee on Internal Audit Plan.  | 60.0%            | 100.0%           | Target 100.0%                    | Target 100.0%                    | 100.0%           | 0.0%  |  |
| % of internal audit recommendations agreed and completed by departments by agreed due date   | N/A              | 74.0%            | Q4 2020: 74.0%                   | Increase                         | 63.0%            | -11.0%  |  |
| % of updates complete for quarterly reporting of Treasury and Exchequer Risk register at Senior Leadership Team and peer reviewed at Departmental Risk Group | 100.0%           | 50.0%            | Target 100.0%                    | Target 100.0%                    | 100.0%           | 0.0%  |  |
| Average days taken to produce month end departmental finance report templates from ledger close  | N/A              | N/A              | 15 days/ month                   | Decrease                         | 1.5 days         | -900.0%                                       |  |
| % of departmental forecasts with underpinning data models  | N/A              | N/A              | TBC                              | Increase                         | 0                | N/A   |  |
| % budget holders accessing standardised budget reporting packs   | N/A              | N/A              | Target 100.0%                    | Target 100.0%                    | 50.0%            | -50.0%  |  |
| % of public service pension scheme administration tasks completed within target: 90% of tasks in 5 days  | N/A              | N/A              | Baseline (3 year average): 90.0% | Target: >90.0%                   | 94.0%            | 4.0%  |  |
| % quarterly reporting on progress and recommendations to PAC on C&AG, PAC and Scrutiny recommendations tracker   | N/A              | N/A              | Target 100.0%                    | Target 100.0%                    | 100.0%           | 0.0%  |  |
| Number of Open Internal Audit Actions for Commercial Services  | N/A              | N/A              | 2 in total                       | No more than 1 over 3 months old | 1                | 0.0%  |  |
| Number of Exemptions received by Commercial Services for approval  | N/A              | N/A              | Average of 13 a month            | <25                              | 20               | -20.0%  |  |

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## Treasury and Exchequer Performance Measures

| Measure  | 2019<br>Annual Data | 2020<br>Annual Data | Baseline<br>2021         | What we want to<br>achieve 2021 | 2021<br>Annual Data | % Change against<br>what we want to<br>achieve 2021 | DOT against<br>what we want to<br>achieve 2021                                      |
|--|---------------------|---------------------|--------------------------|---------------------------------|---------------------|---|---|
| Number of Requests received<br>by Commercial Services                        | N/A                 | N/A                 | Average of<br>49 a month | <50                             | 57                  | 14.0%   |  |
| Number of Contracts stored<br>centrally within the central<br>repository     | N/A                 | N/A                 | 10 stored                | >200 stored                     | 239                 | 19.5%   |  |
| Number of Contracts registered<br>centrally within the central<br>repository | N/A                 | N/A                 | 20 Registered            | >400 registered                 | 639                 | 59.7%   |  |

## Departmental Performance

## Further Information

Further information on the Department can be found at [Treasury and Exchequer \(gov.je\)](#).

Information on what the Department planned to change and improve, including the service performance measures it used, in 2021 can be found in the Departmental Operational Business Plans for 2021- [ID Business Plan TE 2021.pdf \(gov.je\)](#).

More detail on the progress during 2021 of Government Plan and Departmental programmes and projects lead by the Department can be found in the [Annual Progress Report for 2021](#).

Information on what the Department will change and improve, including the service performance measures it will use, in 2022, can be found in the [ID Business Plan TE 2022.pdf \(gov.je\)](#).