

Departmental Operational Business Plans



DEPARTMENTAL OPERATIONAL
BUSINESS PLANS 2020



Government of
JERSEY

Foreword

From ensuring Islanders have access to the health and care services they need, making a positive difference every day to the lives of children and providing the right environment for our economy and businesses to grow, the public sector's work touches everyone in Jersey.

Since setting out a long-term vision in March 2018 to modernise and improve Jersey's public services, we have made significant progress towards achieving that vision. Much of our success is down to the hard work and commitment of colleagues across all departments and services.

The changes we are making are also equipping colleagues with the capability and capacity to plan for the long term.

Our 'One Front Door' at La Motte Street has provided a central service hub for customers. We have robust improvement plans in place for Children's and Mental Health services. We have transformed our Treasury and Exchequer service, creating a unified finance team working for the whole of the Government. And we have made significant progress in restructuring our organisation to be more joined-up, delivering a modern, efficient and cost-effective public service.

I am extremely proud that departments have, for the first time, produced a family of Business Plans that are published together, in a consistent format with clear strategies for improving cross-government working.

These new Departmental Operational Business Plans are a crucial element of the Strategic Planning Framework, which brings together the ambitions of a new long-term Island Plan and the programmes and priorities set out in our new Government Plan.

They bring to life what we do on a day-to-day basis. They set out the service improvements and innovations that connect the Government's high-level priorities to service and team objectives. And they translate the Council of Ministers' priorities set out in the Common Strategic Policy, and activities detailed in the Government Plan 2020-23, into actionable tasks and measurable activities against which we can be held to account.

More importantly, these new Business Plans provide the information that the States Assembly and Islanders need to understand how and what departments will be delivering for Jersey and establish a firm foundation from which we can build and improve the performance of the public sector for the future.



Charlie Parker
Chief Executive

A handwritten signature in black ink, appearing to read 'Charlie Parker'. Below the signature is the printed name 'CHARLIE PARKER' in a small, bold, sans-serif font.

Chief Executive Officer and Head of the Public Service

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The Strategic Framework and Departmental Operational Business Plans

The Strategic Framework

The Strategic Framework brings together short-term, medium-term and long-term planning and is underpinned by the Jersey Standard, which will measure and drive our performance.

The Strategic Framework is important, because many of the activities that we need to deliver, in order to progress towards the sustainable economic, social, environmental and cultural well-being of current and future generations of Islanders, will only bear fruit over a timeline that stretches long into the future, and well beyond the four-year term of a Council of Ministers.



STRATEGIC FRAMEWORK



FUTURE JERSEY Long term vision

Sets out the long-term community vision expressed by Islanders.



COMMON STRATEGIC POLICY

Sets out the high-level priorities of the Government of Jersey during this term of office



GOVERNMENT PLAN 2020-23

Sets out the activities to be delivered and associated income and expenditure to deliver the Government of Jersey's priorities over the next four years



DEPARTMENTAL OPERATIONAL BUSINESS PLANS 2020

Translate the activities set out in the Government Plan into actionable departmental tasks and measurable activities, together with accompanying detail of a wider set of services and deliverables



MY CONVERSATION MY GOALS

Links individual performance and development goals to departmental service objectives and deliverables



THE JERSEY STANDARD

The new corporate performance framework, which reports on progress against key outcomes for Jersey

Departmental Operational Business Plans

The Departmental Operational Business Plans translate the activities set out in the Government Plan 2020-23 into actionable tasks and measurable activities, together with accompanying detail of a wider set of services and deliverables. They transform words into actions and measure the impact of actions on outcomes.

Through the Business Plans, service improvement and innovation activities are articulated and can be communicated both throughout the department but also,

very importantly, across the whole organisation. This creates a key connection between the Government's high-level priorities and service and team objectives, which then act as a starting point for individual employee appraisal conversations (My Conversation, My Goals).

Business Plans show good business management. They provide transparency for Ministers, States Members, Scrutiny and the public on how taxpayers' money is used and accounted for.

The Business Plans are intended to set out a detailed business plan for the following year together with an outline of aims and objectives for the following three years. They are therefore aligned with the Government Plan cycle and provide accompanying detail of a wider set of services and deliverables to the Government Plan. The Business Plans will be updated annually.

The Business Plans will be used on a regular basis at senior leadership level to review progress made against the departmental objectives and to share the learning of good progress and challenges within and across departments to support the development of a learning organisation. The production and use of Business Plans is a key item in the Annual Governance Review. This contributes to the Corporate Governance Report and forms part of the Annual Report and Accounts, ensuring Accountable Officers are compliant with the Public Finance Law.

Directors General, as Accountable Officers for their department, are responsible for signing-off the Business Plans, having consulted with the Chief Executive Officer as Principal Accountable Officer.

Directors General also have a responsibility to ensure that Ministerial policy direction is properly reflected in the Business Plans, and that Minister(s) are properly informed regarding the functions for which they are responsible, having due regard for any requirements set out in the Public Finances Manual.

The Business Plans assist Accountable Officers in demonstrating compliance with their responsibilities, for example, as set out in, among other things, the Public Finances (Jersey) Law 2019, Public Finances Manual and the States of Jersey Law 2005.

In particular, the Principal Accountable Officer is answerable to the Public Accounts Committee, and is accountable to the Council of Ministers, for the performance of his functions. Accountable Officers are also answerable to the Public Accounts Committee for the performance of their functions.

Chief Operating Office



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Foreword

I am pleased to present the Business Plan for the Chief Operating Office ('COO'), which includes Modernisation and Digital, People and Corporate Services and Commercial Services as well as two cross government programmes. The mission of COO is to 'enable and to protect the Government of Jersey' and our plan covers how we will do this in the coming years. After years of sustained underinvestment, this plan is backed by a significant and essential investment in COO.

An effective COO provides the foundations for delivering the Government's priority of Modernising Government. This modernisation will mean more efficient, effective and better value services and infrastructure, alongside long-term strategic and financial planning to serve our Islanders better. The COO will enable this transformation within the Government of Jersey through the provision of new technology to enable new ways of working, by engaging colleagues differently and through changes to our commercial approach. By embedding these fundamentals, we will enable the rest of government to achieve their transformations and, at the same time, succeed in achieving the £100m efficiencies target by the end of 2023.

Building strong technology, people and commercial foundations is going to be an exciting and demanding time for COO; but we have great people across our teams, who I know will respond positively to the challenge.



John Quinn
Director General

A handwritten signature in black ink, appearing to read 'Jh Q.', written in a cursive style.

John Quinn
Director General

Department Overview

Department: Chief Operating Office (COO)

Services covered: Modernisation and Digital, People and Corporate Services and Commercial Services

Director General: John Quinn

Minister(s): Chief Minister, Assistant Chief Ministers, Minister for Treasury and Resources

Purpose, responsibilities and functions of the department

COO Purpose

‘To enable the Government of Jersey to deliver effective public services through the provision of the appropriate people, technology, commercial and support arrangements; and to protect the organisation from external and internal threats to the provision of these services’.

Current Position

COO is suffering from years of underinvestment by government in the services it provides. At present, COO is not able to fulfil its purpose to ‘enable and protect’ the Government of Jersey (GoJ) and provide services to Islanders, in the way it should.

This underinvestment has materialised across a range of areas, such as:

- A firefighting culture where things are not achieved to a high standard
- Unprioritised demands and unclear funding routes
- Reliance on short-term programme funding to address gaps in budget
- Lack of investment in colleagues meaning there are capability gaps across COO
- Appointments to senior posts have been external due to a lack of development of talent
- Lack of digital solutions to drive processes and address inefficiencies
- Ineffective policies have been left unaddressed, which act as barriers and restrict the Government and outside organisations
- Data and systems have not been updated, meaning they are unable to provide the information required for effective decision making.

The Government Plan is essential to enable the COO to fully realise its purpose to ‘enable and protect’ the Government. It will do so through creating the following functions.

COO Functions

(This is the target model to which we are aspiring; delivery of the objectives in section 2 will achieve this)

The COO purpose is delivered through the three component directorates;

- People and Corporate Services
- Modernisation and Digital
- Commercial Services

Each directorate seeks to comprise of specialist teams which will deliver a range of general and specialist services. They will provide an enhanced service to manage and deliver change and build and manage relationships. The many internal services that enable the effective functioning of our public service are delivered through a 'hub and spoke' framework, with centrally provided and co-ordinated 'hub' services, partnered with the 'spoke' departments. The services of each directorate is shown below, and the design of each of the target operating models is currently underway. The design for Commercial Services is being developed in anticipation of business case approval and funding confirmation for 2020.

People and Corporate Services	Modernisation and Digital	Commercial Services
Organisational Development and Learning	Architecture	Commercial
Reward and Employee Relations	Technology	Supplier Development
Resourcing and Talent Management	Corporate Change Delivery	Commercial and Procurement Capability
HR Operations	Information Management	Strategic Sourcing
Business Partnering and Change	CPMO	
Corporate Services		

People and Corporate Services

To enable the organisation to effectively manage its workforce, focus on performance, capability and skills, and future planning to mitigate risks.

Enable

1. Leaders and managers to work hard at selecting the right talent for roles, spotting and nurturing talent so that the skills and knowledge required to deliver excellent services to our islanders is a given
2. The skills of our managers to lead their people is no less than best practice, ensuring our employees are valued, recognised and motivated
3. The GoJ, as an employer of choice, to attract and retain the right talent through a fair and affordable total reward framework
4. Our people to feel valued and recognised for the great job they do, and through performance management develop high performing teams which collaborate with one another for the good of Islanders
5. Through a hub and spoke model the provision of a set of shared services, leading to improved operating standards and efficiencies
6. Through our Values and the way we work everyone knows their role, what is expected of them and why this is important.

Protect

1. By having in place accurate and simple human resources policies that are easy for all to understand and abide by
2. By providing accurate human resources advice, that is consistent, finds resolution and captures continuous improvement
3. By providing a robust Health and Safety governance framework that is operating effectively and provides assurance to all our employees that the GoJ is a healthy and safe place to work.

Influence

1. Provide insight and foresight to anticipate future workforce needs, including future skills requirements, skills shortages, regulatory changes, market conditions and within market demographics
2. Provide intelligence and insight into workforce productivity and performance, optimising organisational design and effective risk management related to the workforce.

Modernisation and Digital

Modernisation and Digital (M&D) exists to deliver the technology and change service required across the GoJ and wider Island community to the agreed standards. The function manages government-wide change (through the Corporate Portfolio Management Office (CPMO)), as well as a range of technology and information functions, including IT Operations, against a range of agreed KPIs. It is an approachable function which provides multichannel

access points for support, assurance and IT delivery and provides the expertise to enable the future digital strategy of the organisation.

Enable

1. The delivery of IT change into steady state service through a standardised change process
2. The delivery of IT and digital programmes and project resource to facilitate the delivery of the Government portfolio
3. Interaction with the end customer through One Government digital services facilitating the vision of 'Tell Us Once'
4. The prioritisation, delivery assurance and, reporting of the Government-wide change portfolio
5. The provision of a Design Authority covering both business and technical architecture to ensure that common capabilities are identified, and that initiatives are aligned to common architectural standards
6. Digital transformation across the Government through the identification of opportunities and agile implementation of digital solutions.

Protect:

1. IT Operational service delivery through day-to-day operations and through ensuring that changes and new initiatives are introduced in a safe and properly supported manner
2. By ensuring cyber security and data protection is of the required level
3. Through setting and enforcing the standards and commonality across architecture, data, security and records management.
4. Ongoing management of the inherent operational risk within the technology estate through an effective Operational Risk Framework

Commercial Services

Commercial Services will provide a visible, credible, commercially focused function with the corporate mandate to support and deliver the needs of government; building upon the successes that have been achieved to date. A significant proportion of this will be dependent on the approval of the Commercial Services Target Operating Model (TOM) in January 2020.

Enable:

1. A culture of innovation and enterprise across the GoJ by working with the business to develop new and existing markets for the Island
2. Transformation through a new commercial focus with an enhanced team to drive business benefit and improved public services for Islanders
3. Contract management to be embedded across GoJ to ensure that commercial partnerships are optimised and value for money delivered
4. Development of effective cross-government networks and relationships to ensure a joined-up approach, delivering effective and efficient procurement and contract services
5. Opportunities to develop new markets and commercial partnerships to be maximised, supporting the Government ambition for the future

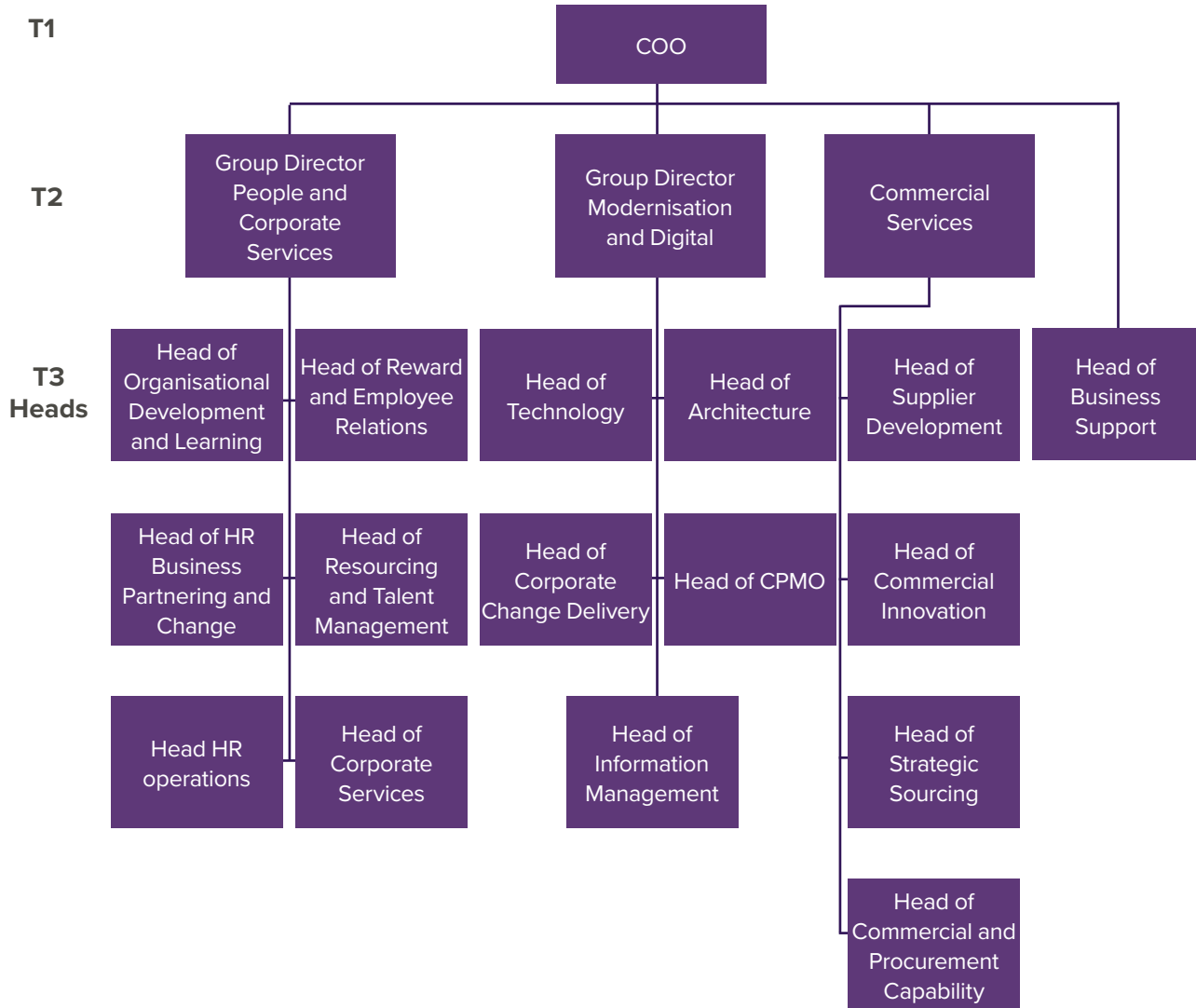
6. Setting of direction, providing resources and leading on the professional development of all commercial, procurement and contract management resources
7. Support for major projects and initiatives enabling the best commercial solutions
8. A holistic, consistent funding framework enabling enhanced ways of measuring the end-to-end process from application, through to distribution and successful delivery of outcomes connecting customer focused outcomes.

Protect:

1. A connected set of clear and simple demonstrable policies, processes and systems that make it easy for everyone to get what they need by taking the right approach, with an appropriate level of governance and control to protect the organisation
2. By delivering a service that is right sized, with people in the right place, commensurate with value drivers
3. Avoidance of value leakage and risk through robust and joined up commercial and operational contract and supplier risk management
4. Improved control of funding, from engagement through to award and evaluation of outcomes
5. Provision of commercial data at service, supplier and enterprise level to provide visibility and drive insight-led decision making
6. By supporting major projects and initiatives, protecting the organisation in strategic commercial decisions.

COO Top Tier Structure

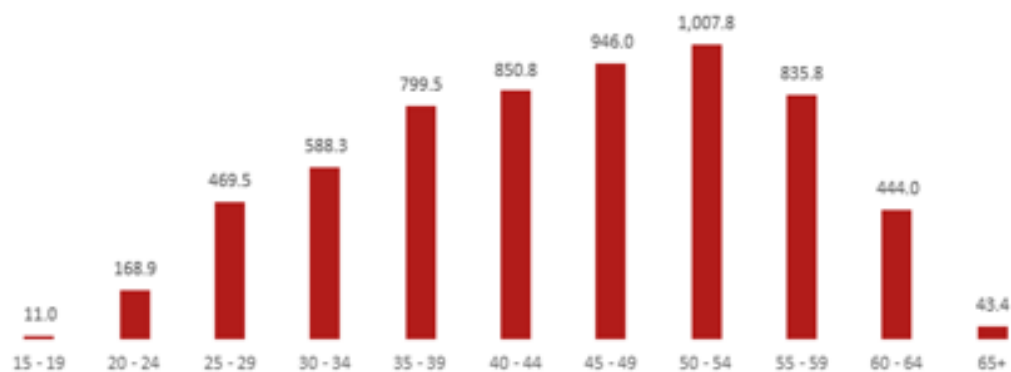
(People and Corporate Services Target Operating Model) to re-organise Tier 3 by December 2019, Commercial TOM due Q1 2020 and may vary from below)



Service Users and Projected Demand for Services

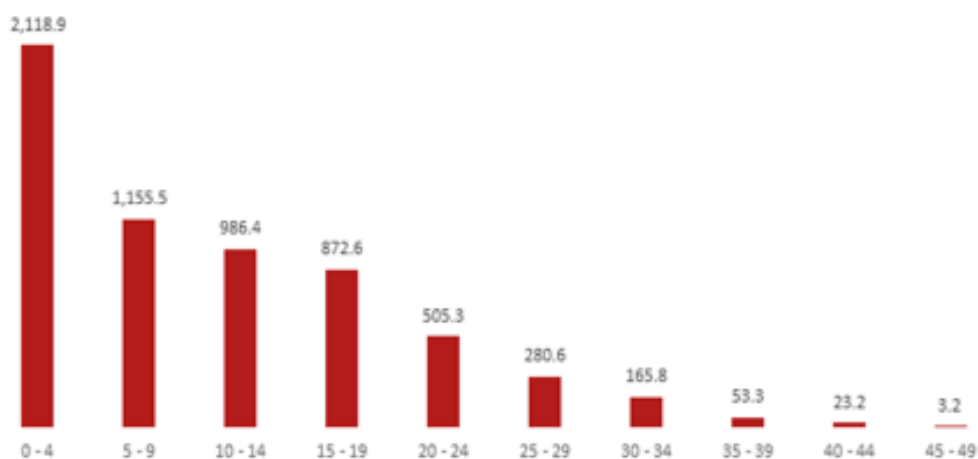
Service Users

COO service users include c.6500 employees of Jersey public sector



Employees by age group

Average age: 45



Employees by length of service

Average length of service: 11 years

We need to ensure we enable our colleagues to achieve their objectives through provision of appropriate people, technology, commercial and support arrangements.

Current demand

This can be quantified through the following KPIs:

M&D (June 2019)

- 5995 monthly IT calls logged
- 10 monthly Priority 1 incidents
- 148 monthly IT change requests

P&CS

- 114 live HR cases in case management Feb 2019
- 75 job evaluations (in pipeline) July 2019

Over the next year we anticipate being involved in resourcing over 600 roles to cover vacancies, planned retirements, natural turnover and starting to address key skills shortages, particularly in nursing, social work and accountancy/tax disciplines. This includes new programmes to attract, recruit and train people from the Island.

We will be implementing year one of the new People Strategy (to be considered for approval by States Employment Board in December 2019) to better manage our workforce, demands for services and employee perception of the States as an employer.

Commercial (June 2019)

- 15,211 POs in the quarter issued through Supply Jersey
- 7,447 suppliers in Supply Jersey
- 531 new supplier requests
- 33 GoJ tenders published in the quarter

- 200 negotiated commercial contracts in progress (including single source)
- 50 projects / initiatives being supported commercially (due to lack of capacity it is light touch in most areas)

Although we do not anticipate the future demand for core services changing materially across COO, this business plan will enable COO to meet the demands of our colleagues to a more appropriate level and more effectively than we are currently able to.

In addition, once an increase in capacity and capability within People & Corporate Services is established, the demand for organisational development interventions, training and skills and early resolution of formal cases will increase over time.

The Commercial Services team is experiencing a significantly increased demand at present, coupled with the requirement to enable a more commercially focussed organisation. This will be detailed over the next six months with the further development of the Commercial Services TOM.

Objectives for 2020

Mission Statement

To enable and protect the Government of Jersey

Objectives for 2020

The COO will enter 2020 following years of under investment in the department. As described above, simply achieving business as usual to an acceptable standard is extremely challenging. We are unable to 'enable and protect' the Government of Jersey in the way the function should.

The objectives in 2020 will provide the necessary foundations on which to build a mature COO function so that we can enable the modernisation of government.

The COO is at the heart of enabling the modernisation of government. The COO contributes towards the following modernisation objectives from the 2020 Government Plan:

- We will continue to deliver and support organisation-wide change
This will enable the transformation to a modern and a innovative public sector which meets the needs of Islanders
- We will continue to invest in public-sector employees to reform our workforce and modernise how we work
This will enable the organisation to deliver a better and more efficient services for Islanders
- We will continue to deliver cumulative and sustainable efficiencies from 2020 to 2023 through a detailed and rigorous Efficiencies programme
This will decrease the cost of services to Islanders
- We will invest in the modernisation of the public sector through the use of digital technologies
This will enable the public service to be more efficient and agile to meet the needs of Islanders

People and Corporate Services

- A more productive workforce: a better informed, well-managed workforce with a reduced need for agency staffing and lower absence rates, and better controls around employee spend and investment
- Improved workforce intelligence; allowing the Government to optimise its size to meet the needs of the Island
- A more engaged workforce: employees feel better informed, better led and have greater pride working for the Government; leading to lower turnover, and an increased perception of the Government as a good place to work
- A more effective People & Corporate Services function; providing greater insights to our line managers, reducing the time to respond and resolve employee cases and the early identification, anticipation and resolution of potential issues. Addressing long-term systemic issues such as a poor attraction strategy for hard to fill roles, better workforce and skills planning and longer-term planning for investment in the workforce

Modernisation and Digital

- More effective service delivery: better alignment between delivery and service requirements
- Enabling modernisation across government through the implementation of the first stage of the Target Operating Model ('TOM'). The TOM covers people, processes and systems. Its implementation will particularly focus on the creation of Architecture and CPMO functions

Establishment of a central business and enterprise architecture function will enable the identification and re-use of common capabilities (process and systems). This will ensure that cross-government initiatives are developed in line with architecture standards, future proofing investment whilst decreasing the cost of development and support

Implementation of a CPMO function will enable governance across all programmes, ensuring that requirements are understood and documented, benefits are understood, and scope remains controlled. This function will enable decreased cost and increased speed of delivery across government-wide initiatives

- Technology Transformation Programme initiated: focusing initially on the creation of InfoSec capability through the Cyber Programme and MS Foundations. This will protect and manage government assets and protect the reputation of the Island economy; creating a safe platform on which to deliver the remainder of the Technology Transformation Programme

Commercial Services

- Enable the generation of value by supporting, researching and identifying new revenue streams and commercial opportunities to develop and sustain our economy
- Inspiring fit for purpose digital by design processes, making it easy for

- people to do their jobs partially through the Integrated Technology Solution (ITS) and partly through the TOM development.
- Develop commercial skills across the organisation, facilitating and upskilling a network of empowered and collaborative commercial practitioners.

COO will also enable the Government to achieve other departmental objectives. Key dependencies are illustrated below:

CUSTOMER AND LOCAL SERVICES <ul style="list-style-type: none"> • Digital first strategy • Transformation under the new Target Operating Model • Develop commercial service offerings 	CHILDREN, YOUNG PEOPLE, EDUCATION AND SKILLS <ul style="list-style-type: none"> • A more stable and high performing workforce • Continuous improvement and service reviews • New IT Strategy for schools • Digital progression - School admissions and a Digital Academy in Jersey 	JUSTICE AND HOME AFFAIRS <ul style="list-style-type: none"> • Smarter digital working • Workforce strategy 	OFFICE OF THE CHIEF EXECUTIVE <ul style="list-style-type: none"> • Deliver efficiencies programme • Digital modernisation • Culture change programme • Leadership and colleague progression
TREASURY AND EXCHEQUER <ul style="list-style-type: none"> • Integrated Technology Solution across the Government including financial system • Revenue Management System • Work together with CPMO to support major Government projects • Training, performance and talent management strategy • Development in robotics and process automation 	GROWTH HOUSING AND ENVIRONMENT <ul style="list-style-type: none"> • Our Hospital • Office modernisation programme • Compliance Vienna convention IS systems enhancement • Management of ALOs 	STRATEGIC POLICY, PERFORMANCE AND POPULATION <ul style="list-style-type: none"> • Performance framework (Jersey Standard) • Analytics transformation programme • Department transformation • Management of ALOs 	HEALTH AND COMMUNITY SERVICES <ul style="list-style-type: none"> • New model of care • Cross-cutting and agile systems • Digital with service users • Commercial operating model • Workforce strategy to support sustainable health care

Key Projects and Service Improvements planned for 2020 - 2023

Technology Transformation Programme

The GoJ has ambitious plans for the improvement of services, coupled with the need to achieve sustainable savings in operating costs.

This ambition aligns to the Future Jersey vision and the priorities set out in the Common Strategic Policy (CSP), particularly the common theme that sets out that the Government will: “explore and use the opportunities offered by Digital” and the ongoing initiative that requires that the Government will provide: “A modern, innovative public sector that meets the needs of Islanders effectively and efficiently”.

The GoJ will be critically dependent on technology to achieve these aims, but must deal with a substantial ‘technology debt’; a historical lack of investment in capability, and a shortfall in capacity to handle the current demand for digital and technology services.

Approach

Our current systems and data:

- We operate more than 800 systems across the GoJ
- Use of common data is limited and the exchange of data and information between departments is labour intensive
- Many of our most critical records are held in paper form and, again, require significant manual effort to retrieve them.

Our digital and technology capability:

- We employ c.180 people in delivering and sustaining systems and technology across the GoJ
- Our capability (skills and experience) requires significant improvement across the board. Benchmark comparisons (e.g. IVI, IT Capability Maturity) show that our maturity is generally rated between 1 and 2 on a 5-point scale whereas comparable, effective organisations, operate at a maturity level of at least 3
- It will take two to three years to bridge this gap.

Our future needs for systems, data and technology:

- We engaged all departments in determining future needs and identified 577 potential IT enabled projects which, collectively, would require £637m investment
- Consolidating these needs, and taking account of opportunities to deliver common solutions, reduced this to 481 projects and £396m investment
- Following a process of rigorous and ruthless prioritisation we have agreed on a proposal of the ten key projects which will require an investment of £99m over seven years.

The Need

We have identified five key strategic elements of the vision for a modern and effective government that are underpinned by technology:

- Every citizen will be able to engage with GoJ through paying tax, accessing social security and accessing health services digitally
- The GoJ will establish a 'golden record' that allows us to maintain a single view of Islanders
- An efficient and effective billing and collection approach will support the experience
- This will be supported by an effective and efficient workforce, with the tools required to operate flexibly in a digital world
- Our infrastructure systems and data will be resilient, and protected against cyber-attack

These elements have been utilised in developing a proposal for a prioritised investment in technology.

The case for change is illustrated in the table shown below.

What is expected of modern government		What we have today	
✓	Citizen centric view – a single view of the islanders we serve with accurate and current details of matters of importance	✓ / ✗	Digital Identity & Authentication – we have established a valuable platform (through e-government) which we now need to build upon
✓	Multi channel access to services – islanders have access to services in ways that suit them with any time access via digital channels	✗	Defined channels – we utilise long standing, inflexible, often paper based processes which are often constrained by availability of staff
✓	Electronic records – islanders able to exchange documents with us and we are able to access and exchange relevant electronic records reliably	✗	Reliance on paper – our two largest sets of records pertaining to islanders support Health and Tax; both are substantially paper based
✓	Integrated systems – islanders have the option to deal with the GoJ on a 'digital by default' basis, and our systems will be integrated to support this	✗	Stand alone systems – islanders can submit electronic forms but there is little connection between forms and the systems that support services
✓	Modern supporting systems – our effective and efficient operation is supported by leading finance, HR and procurement systems	✗	Ageing and customised systems – our enabling systems are up to 20 years old and do not support modern, effective business practices
✓	Tools which support our staff – our people are equipped with tools to make decisions, work on an agile basis and to collaborate	✗	Mismatched and obsolete tools – we have a patchwork of desktops, software and tools which inhibit flexible, cross government working
✓	Flexible and cost effective infrastructure – systems and infrastructure that are highly available and may be flexed to suit demand	✗	High cost infrastructure subject to failure – a 'technology debt' underpinned by technology which requires a high degree of maintenance
✓	Secure and resilient infrastructure – well protected infrastructure, systems and data, with early warning of threats and potential breach	✗	Vulnerability & limited capability to respond – we need to continue to take steps to counter current and future threats

The programme will enable and support the COO objectives outlined above through the introduction of technology capabilities in the following areas:

- Government-wide capabilities – enabling us to operate as a modern government providing an improved service to Islanders
- Front office (Islander facing) capabilities – enabling Islanders to deal with the Government on a digital basis (as they would expect to deal with any other organisation), making it easier and cheaper for Islanders to interact with the Government
- Enabling functions – supporting effective and efficient operations, less labour-intensive processes with increased controls in place
- Security capabilities – establishing the working practices, technology and other measures required to protect information and systems.

There are ten projects which fall within the scope of this proposal.

Government-Wide Capabilities

MS Foundation	Provides common software, productivity and information sharing tools, including upgrading to Windows 10 and Office 365
Cyber Security	A programme of technology and security initiatives to protect the Government from malicious activities
Service Digitisation	Online capability for Islanders to request services and the automation and digital delivery of core processing

Front Office Capabilities

e-Government	Enables a single point of interaction for Islanders; utilising personalised ID, and authentication of identity. (Already in place)
Customer Relationship Management	A single source of our citizen data, providing an omni-channel way for Islanders to interact with the Government
Electronic Patient Records	Provides digital capability to manage health records across all care settings
Tax System	Foundational programme providing online access to tax records and administration. (Currently being implemented and already funded)
Benefits Administration & Payments	Digital delivery of our benefits administration processes that replace the current Nessie system

Enabling Capabilities

Electronic Document & Records Management

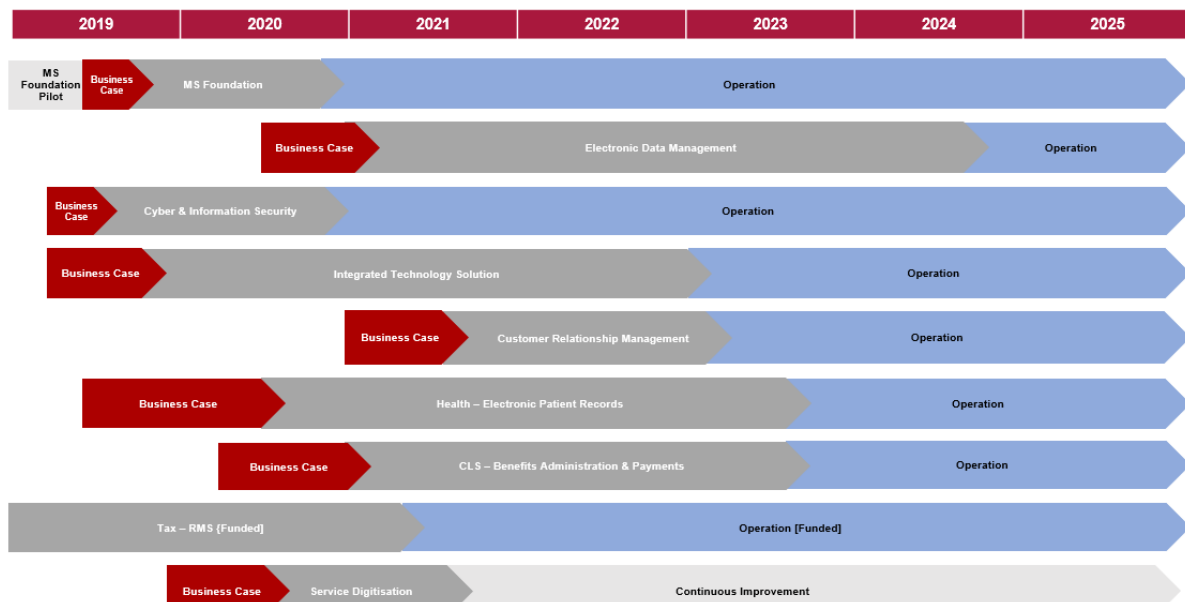
Ability to electronically use and share documents and information across Departments and, where appropriate, between Islanders and the Government

Integrated Technology Solution

Modern, integrated systems providing support for finance, HR and procurement activities that replaces the current JDE, Peoplelink, Talentlink and Supply Jersey systems

Delivery Plan

This delivery plan is indicative only:



Benefits

This investment will deliver the foundation of a modern government:

- Better service to Islanders: Technology has the potential to make services more flexible and Islanders better informed, as they can access information and interact with government anywhere, at any time and from any device they choose
- An efficient and effective modern government: Modern government will be supported through the use of tools which enable us to operate across departmental boundaries, making the delivery of solutions quicker and will support our colleagues to be agile in the way they work. This will ultimately reduce spend on labour-intensive processes and allow a more effective use of resources
- Security and resilience: Protection of our data, information and systems is essential to ensure that we operate effectively, but also to ensure that we maintain the trust of Islanders. Measures are proposed to establish appropriate information security and reduce cyber-security risks. The financial, cash releasing benefits for departments are conservatively estimated as c.£70m cumulatively over the period 2020 – 2025.

People Strategy (2020-2023)

The People Strategy will address systemically productivity, efficiency, and the adoption of new ways of working while promoting opportunities for Islanders to work and succeed in professions and roles across government, through a new approach to talent management.

The strategy will consider the anticipated future market and supply/demand issues – particularly related to key roles in health, education, uniformed services, treasury, technology, engineering and commercialisation. This includes investment in qualifications and exchanges.

At the same time, the initial work and culture change started through Team Jersey will be transitioned into the People Strategy using internally developed capabilities and a reduction in the requirement for external support for all but specialist areas.

The need to reform workforce practises, terms and conditions, longer-term pay settlements will require a dedicated team to develop and design a modern approach to total reward, addressing and rewarding performance, progression, variable pay, harmonisation and reducing overheads.

The development of a more mature approach, including human capital management accounting, will provide the Government with a quantifiable value of the investments made in the workforce aligned to outputs, value added activity and better longer-term outcomes for the Island, aligned to the priorities within the Government Plan.

The Government will be recognised as an attractive place to work, competitive with the private sector on the Island and able to attract people from a wider pool and retain the best talent.

Benefits

- Increase workforce productivity through a performance management system, investment in skills and capabilities and an embedded positive culture; productivity could increase by 5% - total productivity saving of £18m by 2023
- Address imbalances within our employment model, including improving diversity and gender balance and the gender pay gap
- Improve employee engagement and satisfaction, reducing regrettable attrition and the associated costs of recruitment
- Optimise structures and functional alignment, reducing duplication and layers of management and supervision
- Reduce operational overheads across the Government through reduced processes, approvals and more agile policy approaches to reduce management overhead and core support requirements
- Reduce the amount of resource required for manual transactions and manual checks within the People Hub through the standardisation of processes and maximising the use of technology workflows and automation
- Decrease in HR case costs or absence management – early resolution
- Reduce spend on temporary staff headcount - if we assume, as a result of better workforce planning, a decrease in employee turnover and stronger recruitment processes we could save 5% of our temporary staffing bill (circa £1million).

Commercial Services (2020-2023)

The Commercial Strategy will address historic underinvestment in a Commercial Service to enable and protect the GoJ; enabling its vision to develop and grow as a commercially focussed organisation; enhancing our ability to ensure broader cross-governmental opportunities; assure a consistent and sustainable approach with our supply chain, while developing broader income generation and incentivisation models. Our people are at the heart of this transformation; we will apply a strong ethos to develop 'our own' both within the team and through the development of colleagues across the organisation.

The Commercial Services Target Operating Model (TOM) business case will be submitted for approval in Q1 2020. Pending approval, the following elements will be mobilised and implemented during 2020, with the maturity model developing the organisation significantly through to 2023.

Some of the key deliverables will include:

- The implementation of a Commercial Strategy, with a strong focus on the facilitation to achieve consistent and creative social value initiatives to support the development of our Island in collaboration with key stakeholders
- An appropriate Target Operating Model design built on the best of global public and private sector practices in strong partnership with our internal customers
- A cross-government commercial maturity plan, including enhanced processes, system development, the implementation of Supplier and Contract Management methodologies, enhanced approved supplier lists and the development of a commercial services community of practice

- Consistent commercial support across all major projects and initiatives in support of the strategic priorities
- A structured and focused governance framework connecting into Treasury and delivering a best practice funding framework, enabling the corporate monitoring of value for money against outcomes and performance
- The development of an enhanced Category Management approach enabling key stakeholders to imagine the redesign of their services; enabling value for money, enhanced contracting mechanisms, and market informed decision making consistently across the organisation
- A number of training and development initiatives to support and upskill colleagues across the organisation, including commissioning capabilities.

Efficiencies (2020-2023)

The scope of the programme is to deliver £100m of Efficiencies across the Government of Jersey over the duration of the Government Plan. The COO will be accountable for leading and enabling a number of cross cutting efficiencies. These will be led by the three functions of the COO and include, but are not limited to:

Function	Enabling work stream
People and Corporate Services	Workforce modernisation
Commercial services	Contract efficiencies
Modernisation and Digital	Technology Transformation Programme

Operating Context

Key Strategies and Service Plans for the Directorate

Strategy/Plan	Planned / Developed	Delivery Timeframe
Digital Strategy	Developed	
People Strategy	Planned	January 2020
Unified Reward (workforce reform)	Planned	December 2020
Talent Strategy	Planned	February 2020
Commercial Services Strategy	Planned	February 2020
Data Strategy (cloud)	Planned	November 2020
Cyber Security Strategy	Developed	

Staff Development and Capability

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

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

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

We will continue to manage the corporate learning and development forum to ensure a joined-up approach to the creation and delivery of generic learning and development activities. We will continue to embed 'My Conversation My Goals' ensuring all colleagues are provided with regular opportunities to discuss their performance and development.

Activities to ensure continual progression and an increase in capability in line with our People Strategy:

- Professional Development Frameworks in place (CIPD, ITIL, CIPS, IBC, IOSH, TOGAF, IACCM, ICA)
- Team Jersey programme and Team Jersey Leads working across COO

- Health and Safety training
- Mentoring and coaching programme for progression
- Portfolio, Programme and Project Management Qualifications (MOP, MSP, PRINCE2)
- Apprenticeships and internships
- Graduate scheme
- Secondments / Job swap
- New career structures through the target operating models

All directorates within the COO will experience skills shortages on-island as we compete to secure talent with other sectors, most notably technology firms, finance and banking and hospitality. Part of our talent strategy will be building career options for school leavers and providing more work experience and on-the-job training targeted at our local population.

Equalities and Diversity

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

The GoJ adopts a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need. Our diversity and inclusion policy promotes diversity in our job shortlists and on our interview panels. We will provide a guaranteed interview for a candidate who has a recognised disability. We provide agile working arrangements where possible to support the flexibility that employees need to manage their work/life balance. We offer support to those returning to work after an extended period of leave. At all times there are employees with individual employment needs undertaking a wide variety of paid, therapeutic and unpaid roles across all Departments and occupational groups.

The first [gender pay report](#) has been published and we commit to support agreed actions to improve gender equality in our organisation. The Departments leadership and management teams will work with the Governments Women Into Leadership network (I WILL) in supporting and inspiring women into leadership roles. We will provide mentor and shadowing opportunities and encourage our people to engage in these opportunities. We will work to provide clarity on career pathways and remove barriers to career progression.

We will support colleagues of differing backgrounds, genders, sexual orientations and abilities through Pride and by forging alliances with employee, community interest groups and by ensuring an inclusive work environment. Our leadership team will promote a positive respectful culture and work to

embed and uphold the Government of Jersey values and behaviours. We will promote diversity training opportunities.

As part of the implementation of the TOMs within COO, we are developing career structures to develop our workforce and promote greater diversity and representation across our workforce.

A key part of the Government's overall equality and diversity strategy will be owned by People and Corporate Services. This will address inequalities in professions, in pay and seek to create opportunities for removing barriers. Greater involvement in colleague interest groups will help inform the development and monitoring of our strategy.

Within COO, the overall Gender Pay Gap is negligible. However, underlying this is a gender imbalance in key professions (predominantly male in M&D, predominantly female in P&CS).

Financial Overview

Near Cash				Near Cash	
2019 Net Revenue Expend- iture £'000	Service Area	Income £'000	AME £'000	DEL £'000	2020 Net Revenue Expenditure £'000
0	COO Directorate	0	0	542	542
1,640	Commercial Services	(100)	0	2,271	2,171
13,969	Modernisation and Digital	(519)	0	20,727	20,208
6,225	People and Corporate Services	(123)	0	13,383	13,260
21,834	Net Revenue Expenditure	(742)	0	36,923	36,181

Near Cash				Near Cash	
2020 Net Revenue Expend- iture £'000	Service Area	Income £'000	AME £'000	DEL £'000	2021 Net Revenue Expenditure £'000
542	COO Directorate	0	0	592	592
2,171	Commercial Services	(100)	0	2,674	2,574
20,208	Modernisation and Digital	(519)	0	24,227	23,708
13,260	People and Corporate Services	(123)	0	14,265	14,142
36,181	Net Revenue Expenditure	(742)	0	41,758	41,016

Near Cash					Near Cash
2021 Net Revenue Expend- iture £'000	Service Area	Income £'000	AME £'000	DEL £'000	2022 Net Revenue Expenditure £'000
592	COO Directorate	0	0	592	592
2,574	Commercial Services	(100)	0	2,727	2,627
23,708	Modernisation and Digital	(519)	0	35,427	34,908
14,142	People and Corporate Services	(123)	0	13,713	13,590
41,016	Net Revenue Expenditure	(742)	0	52,459	51,717

Near Cash					Near Cash
2022 Net Revenue Expend- iture £'000	Service Area	Income £'000	AME £'000	DEL £'000	2023 Net Revenue Expenditure £'000
592	COO Directorate	0	0	592	592
2,627	Commercial Services	(100)	0	2,780	2,680
34,908	Modernisation and Digital	(519)	0	35,527	35,008
13,590	People and Corporate Services	(123)	0	13,413	13,290
51,717	Net Revenue Expenditure	(742)	0	52,312	51,570

Table 1-4 Detailed service analysis

2019 Net Revenue Expend- iture £'000		2020 Net Revenue Expenditure £'000	2021 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000
0	Income				
0	Taxation Revenue	0	0	0	0
(611)	Duties, Fees, Fines & Penalties	0	0	0	0
0	Sales of goods and services	(611)	(611)	(611)	(611)
(131)	Investment Income	0	0	0	0
(131)	Other Income	(131)	(131)	(131)	(131)
(742)	Total Income	(742)	(742)	(742)	(742)
	Expenditure				
0	Social Benefit Payments	0	0	0	0
13,316	Staff Costs	20,722	21,802	21,802	21,902
7,990	Supplies and Services	14,931	18,686	29,387	29,140
638	Administrative Expenses	638	638	638	638
632	Premises and Maintenance	632	632	632	632
0	Other Operating Expenses	0	0	0	0
0	Grants and Subsidies Payments	0	0	0	0
0	Impairment of Receivables	0	0	0	0
0	Finance Costs	0	0	0	0
0	Contingency Expenses	0	0	0	0
22,576	Total Expenditure	36,923	41,758	52,459	52,312
21,834	Net Revenue Near Cash Expenditure	36,181	41,016	51,717	51,570

Table 5 - Statement of Comprehensive Net Expenditure

	2020 £'000	2021 £'000	2022 £'000	2023 £'000
Base Department Budget as per Government Plan	21,834	37,704	42,539	53,240
Base Adjustment & Commitments				
Price Inflation Department Net Expenditure	0	0	0	0
Price Inflation - Provision for General Pay Awards	0	0	0	0
Price Inflation - Provision for Specific Pay Awards	0	0	0	0
Provision for Re-forecast of benefit levels	0	0	0	0
Investments				
Put Children First	0	0	0	0
Improve wellbeing	0	0	0	0
Vibrant Economy	0	0	0	0
Reduce Inequality	0	0	0	0
Protect Environment	0	0	0	0
Modernising Government	15,870	4,835	10,701	(147)
	15,870	4,835	10,701	(147)
Inflation and Legislative Decisions	0	0	0	0
Efficiency Programme	0	0	0	0
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	37,704	42,539	53,240	53,093
2020 Efficiency Programme	(1,523)	(1,523)	(1,523)	(1,523)
Net Revenue Near Cash Expenditure	36,181	41,016	51,717	51,570

Table 6 - Reconciliation of Net Revenue Expenditure

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Allocation (£000)	2022 Allocation (£000)	2023 Allocation (£000)
Modernising Government	A modern, innovative public sector	OI3-01	Building Revenue Jersey Team	Minister for Treasury and Resources	750	1,000	250	250
		OI3-02	Commercial Services - enhanced capabilities	Chief Minister	1,000	1,450	1,500	1,550
		OI3-09	Modernisation and Digital - enhanced capabilities	Chief Minister	3,750	5,000	4,950	5,050
		OI3-10	People and Corporate Services - enhanced capabilities	Chief Minister	5,400	7,900	7,600	7,300
		OI3-12	Supply Jersey Maintenance, Licencing and Procure to Pay analysis	Chief Minister	100	103	106	109
		OI3-13	Supporting One Gov - Team Jersey (HR/OD strategic partner)	Chief Minister	1,870	252	0	0
		OI3-14	Technology Transformation Programme	Chief Minister	3,000	5,000	17,000	17,000
	A modern, innovative public sector Total			15,870	20,705	31,406	31,259	
Modernising Government Total				15,870	20,705	31,406	31,259	
Grand Total					15,870	20,705	31,406	31,259

Table 7 - Revenue Eol

Department	COO				
Capital Programme area	Head of Expenditure	2020 (£000)	2021 (£000)	2022 (£000)	2023 (£000)
Information Technology	Customer Relationship Management	0	0	2,000	2,500
	Cyber (Major Project)	6,100	7,700	0	0
	Electronic Document Management Solution	0	500	1,000	1,000
	Integrated Tech Solution (Major Project)	7,400	9,200	11,400	0
	MS Foundation (Major Project)	3,330	5,670	0	0
	Replacement assets	5,000	5,000	5,000	5,000
	Service Digitisation	0	1,000	1,000	0
Information Technology Total		21,830	29,070	20,400	8,500
Grand Total		21,830	29,070	20,400	8,500

Table 8 - Capital Eol

Efficiencies

The main driver is to deliver greater value from the three COO functions and to enable frontline departments to achieve savings rather than the delivery of direct savings within the COO budgets, although some efficiencies in workforce management and commercial contracting will be delivered within COO.

Enabling activities lead by COO:

- Through delivery of the People Strategy enable departments to achieve a 10% reduction in workforce costs
- Through delivery of the TTP enable departments to save £15m p.a. by 2023
- Through delivery of commercial efficiencies enable the public sector to save £3m including the Health & Community Services (HCS) and Children Young People Education and Skills (CYPES) efficiencies.

Specific COO efficiency targets:

Efficiency Targets	£'000
Efficient commercial operations	1,200
Efficient organisational structures	59
Modern and efficient workforce	264
Total	1,523

How the efficiencies will be achieved:

- Providing support to departments to release savings and efficiencies from contracts, people, process reengineering and organisational structures
- Reduction in the need for physical resource for transactional and manual activities
- Reorganisation of services to reduce duplication
- Deployment of technology solutions to improve productivity and reduce the number of data sources
- Improving and making better use of data to enable the organisation to have more informed decision making
- More effective prioritisation and management of programmes
- By reviewing individual supply contracts, aggregating demand, improving purchasing and implementing new controls.

Which services are suggested to decrease:

- Administration and transactional roles

Engaging Islanders and local communities

Engagement and consultation exercises planned for the next four years

Exercise: Engagement with local suppliers

Informal/formal: Informal

Who we will engage with: Suppliers

What we want to achieve with the engagement / consultation

Understand skills and capabilities on Island and improve communication channels across the supply chain e.g. procurement, cyber, digital

Exercise: Employers Forum

Informal/formal: Informal

Who we will engage with: Employers on the Island

What we want to achieve with the engagement / consultation

Better coordination and understanding of skills need on the Island. Working with training providers, Skills Jersey and employers.

Exercise: Cyber resilience

Informal/formal: Informal

Who we will engage with: Commercial organisations on Island

What we want to achieve with the engagement / consultation

Understand and share best practice around cyber resilience and response

Delivery Assurance and Reporting Controls

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

Key monitoring and reporting arrangements:

- COO service dashboards and KPIs presented below will be reviewed monthly at COO SLT
- Departmental KPIs will be reviewed monthly at departmental SLTs and any significant issues raised to COO SLT
- Monitoring will be through CPMO governance processes for all project and programme delivery. This is also presented to COO SLT for regular review
- Reporting to SEB on the delivery of the People Strategy
- Reporting to the OneGovernment Political Oversight Group on the Technology Transformation Programme (TTP) and Efficiencies Programme. The TTP will report to these bodies through each programme's individual business case following the stage gate process
- Reporting to Council of Ministers on the Efficiencies Programme

Risk Management Reporting Arrangements for this Period

COO will follow best practice as set out in the corporate Risk Management (RM) Strategy and Guidance, ensuring that the department embraces and embeds a positive risk culture by following the iterative Risk Management Cycle set out in figure 1.



Figure 1. Risk Management Cycle

Risk Identification - takes place regularly as part of the business planning process. Risks identified at the strategic level are aligned to the tactical and departmental objectives of COO to establish interdependencies.

Assessing Risks - risks are assessed to identify the Cause, Event and Impact and evaluated using the impact and likelihood ratings set out in the RM Guidance. Risks are recorded on the departments risk register, and risk action owners assigned.

Controlling Risks - risks owners are responsible for controlling the risk(s). Risk controls and risk treatment options are identified by those who are directly involved in the management of the activity or by experts who have detailed knowledge of the underlying risks and who have actively engaged in the risk identification and evaluation process. Risk owners review the risk treatment routinely to ensure that; any changes to the risk are identified and re-evaluated, and, the treatment has effectively treated the risk and continues to deliver the business' requirements.

Monitoring and Review – the monitoring and review of key risk indicators and key control indicators is carried out monthly by the SLT.

The COO risk review and reporting cycle is:

- **annual** - risk identification and risk register review as part of business planning process, including lessons learnt
- **quarterly** - key risks are reviewed quarterly by the SLT and assessed as part of risk management cycle
- **monthly** – SLT meetings review key risks, risk trends and exceptions
- **ad-hoc** - key risks or operational level risks that are more dynamic in nature form the basis of one-to-one meetings between the COO and SLT members and between SLT members and their direct reports.

Significant risks that need to be escalated are reported directly to the Executive Management Team through the Departmental Risk Group, depending on the proximity and comparative evaluation of the level of risk against identified tolerances.

Programme and project delivery risks will be managed through Perform and reviewed at COO SLT.

We also intend to implement an operational risk framework which identifies, through formal change management and other trigger events, inherent operational risks that will be managed through a rigorous control structure. This will enable us to better understand our risks and manage them appropriately.

Measuring progress against deliverables planned for 2020

Objective	P&CS – Stabilise - Business Partners
Planned Deliverable	Planning and supporting the delivery of Target Operating Models and the change programmes required to deliver benefits
Completion Date	Q1
Intended Outcome	A more productive workforce
Success Measures	We will have put in place a new model of business partnering to support departments better, plan and anticipate their workforce development needs, identify operational efficiencies and have the capacity to support targeted programmes of improvement across the Government.
Objective	P&CS – Stabilise – Industrial Relations
Planned Deliverable	Building capacity to plan, negotiating changes to pay, terms and conditions and develop trade union relation
Completion Date	Q1
Intended Outcome	A more productive workforce
Success Measures	Our internal communication and engagement will embed feedback and dialogue before decisions are made to help employees feel more involved and own changes and improvements.
Objective	P&CS – Stabilise – Case Management
Planned Deliverable	Building skills and capacity to improve our approach to improving and addressing performance, attendance and responding to disciplinary action and grievances
Completion Date	Q2
Intended Outcome	A more productive workforce
Success Measures	<p>We will have been able to resolve and close employee relations cases quicker and ensure we learn from each case to improve organisational effectiveness (sickness, capability, disciplinaries etc).</p> <p>We will have better supported people back into work, reducing longer term absences.</p> <p>KPI - Sickness – Total days of short-term sickness in rolling 12 month.</p>

Objective	P&CS – Stabilise - Resourcing
Planned Deliverable	Providing capacity and support for targeted resourcing, from attraction through to induction. Specific campaigns for continuous recruitment and hard-to-reach skills
Completion Date	Q2
Intended Outcome	A more productive workforce
Success Measures	<p>We will have planned better for our future workforce needs, avoiding short-term contracting arrangements.</p> <p>We will better manage our resourcing requirements to avoid the long-term use of agency and interim resources.</p> <p>Our succession plans will ensure we have more candidates internally for potential future vacancies.</p> <p>KPI – Resourcing – % of agency use of wage bill (short-term contracts, agency and interim staff).</p>
Objective	P&CS – Stabilise - Systems
Planned Deliverable	Stabilising people management systems, through upgrading to the latest versions, and releasing new functionality to improve efficiency.
Completion Date	Q3
Intended Outcome	A more effective People Services function (transformation: stabilise and sustain phase)
Success Measures	Transactional costs and processes are more automated and simplified, reducing both operational and management overheads.
Objective	P&CS – Respond to deficiencies – C&AG
Planned Deliverable	Addressing key areas of concern within the remit of the States Employment Board and Jersey Appointments Commission for strategic planning and direction, assurance and risk management, people management frameworks, codes of practice, health and safety, pay and negotiations
Completion Date	Q2
Intended Outcome	A more effective People Services function (transformation: stabilise and sustain phase)
Success Measures	<p>We will implement and report regularly through a new workforce dashboard setting out the key workforce indicators to help inform decision-making.</p> <p>Indicators will include projected turnover, performance, sickness management, vacancy management and recruitment activity, ROI of workforce investment and training.</p>

Objective	P&CS - Respond to deficiencies – Team Jersey
Planned Deliverable	Acting on the recommendations of the Team Jersey Phase 1 report into the culture and engagement within the organisation. Following through on our commitment to address allegations of bullying and harassment, poor staff morale and engagement
Completion Date	Q4
Intended Outcome	A more engaged workforce
Success Measures	<p>We will involve our employees more in the change that affects them and support them in managing their own change through the Team Jersey activities.</p> <p>Managers will be more confident and better at supporting and leading their teams.</p> <p>Managers report feeling better supported and more confident in addressing issues early.</p> <p>KPI</p> <ul style="list-style-type: none"> • Staff engagement is within targeted level • % of colleagues completed Team Jersey training • % of managers completed Team Jersey training.
Objective	P&CS - Respond to deficiencies – PAC
Planned Deliverable	Delivering against the recommendations to see through the roll-out of Target Operating Models, delivering the benefits and embedding the change. Demonstrating our delivery through clearer performance indicators and performance management
Completion Date	Q3
Intended Outcome	A more engaged workforce
Success Measures	<p>Our performance management framework will provide clarity and identify development needs to grow the confidence and skills of the workforce.</p> <p>We will have invested in supporting line managers lead and manager more effectively to drive performance.</p> <p>We will have supported employees understand their roles and objectives better and be able to demonstrate they have delivered against this.</p> <p>KPI – Staff engagement is within targeted level.</p>

Objective	M&D – Tier 3 Heads of in place
Planned Deliverable	To recruit to the four vacant Tier 3 ‘Heads of’ M&D posts, with support from People Services partners.
Completion Date	Q1
Intended Outcome	Enabling M&D across the departments
Success Measures	This will be measured by M&D tier 3 roles being filled by the end of Q1.
Objective	M&D – Enhanced Capability – Business Architecture
Planned Deliverable	To implement and own Business Architecture policy and standards, in addition to the establishment of the Corporate Technical Design Authority (TDA), working closely with the CPMO.
Completion Date	Q2
Intended Outcome	Enabling M&D across the departments
Success Measures	<p>This will be measured by M&D Architecture function being filled.</p> <p>The Architecture function will run a Design Authority to enable programmes and projects to reuse capabilities and create reusable capabilities going forward. As part of the TOM implementation, KPIs covering BAU performance of the Architecture function will be developed.</p>
Objective	M&D – Enhanced Capability – Information Management
Planned Deliverable	To initiate a Cyber Security programme of works, review Corporate Record, Data Management and Data Quality policies and standards, ensuring GoJ compliance with legislation and internationally accepted standards.
Completion Date	Q2
Intended Outcome	Enabling M&D across the departments
Success Measures	<p>This will be measured by M&D Cyber and Information Management roles being filled</p> <p>Creation of an InfoSec function, including an outsourced Managed Security Centre (MSC), will better protect the Government of Jersey from cyber-attack. The team will set and enforce data and cyber standards and strategy. The MSC will monitor intrusion attempts, detect abnormal activity within systems and prevent attacks.</p> <p>As part of the TOM implementation, KPIs covering BAU performance of the Information Management function will be developed.</p>

Objective	M&D – Enhanced Capability – IT service support
Planned Deliverable	To provide core technology and service management, end user computing and services to departmental partners.
Completion Date	Service Metrics agreed Q1 2020 Target agreed Q2 2020 Ongoing improvement against targets
Intended Outcome	More effective service Delivery
Success Measures	Integration of outlying IT functions create economies of scale, enable sharing of best practice and enable succession planning within IT. SLAs in place with departments. Performance against SLAs measured and reported. Indicators will show more effective alignment between delivery and service requirements. KPI – number of P1 incidents is within target. KPI - % customers scoring service good or excellent.
Objective	M&D – Enhanced Capability – CPMO
Planned Deliverable	To provide Corporate Portfolio Management policy, standards, templates and support. Focusing on assuring and reporting to the Executive on the GoJ key strategic initiatives.
Completion Date	Q2
Intended Outcome	Enabling M&D across the departments
Success Measures	CPMO function will enable prioritisation and effective governance of key programmes and projects. This will reduce scope increase, tighten requirement setting and limit spend which is not directly aligned to benefit. As part of the TOM implementation, KPIs covering BAU performance of the CPMO function will be developed. This will be measured by M&D CPMO roles being filled.

Objective	M&D – Establish – Change Delivery
Planned Deliverable	To establish a Corporate Change Delivery function, with a strategically focused business relationship team, ensuring a customer focused and collaborative partnership with departments.
Completion Date	Q2
Intended Outcome	Enabling M&D across the departments
Success Measures	<p>This will be measured by M&D CPM roles being filled.</p> <p>As part of the TOM implementation, KPIs covering BAU performance of the change function will be developed including operational programme metrics such as % projects delivered to time, cost.</p>
Objective	Technology Transformation Programme initiated (Cyber)
Planned Deliverable	Phase 1, 2 of Cyber Programme Completed
Completion Date	<p>Q1 2020: Cyber: FBC Developed for all projects</p> <p>Q2 2020: Cyber : Full Supplier selection for all projects</p> <p>Q2 2020: MSC in place</p>
Intended Outcome	Enabling M&D across the departments
Success Measures	<p>FBCs completed for entire programme</p> <p>Cyber: MSC in place following full tender process. Supplier selection complete for tranche 1 & 2 of Cyber Programme</p> <p>Cyber Year One deliverables complete – as per the Cyber OBC.</p>
Objective	Technology Transformation Programme initiated (MS Foundations)
Planned Deliverable	<p>MS Foundation OBC / FBC in place</p> <p>MS Foundation Suppliers selected across each lot</p>
Completion Date	<p>Q1 2020: MS Foundations: OBC</p> <p>Q2 2020: FBC Developed for all lots and full Supplier selection for all projects</p> <p>Q4 2020: 2020 MS Foundations deliverables (listed in OBC/ FBC in place)</p>
Intended Outcome	Enabling M&D across the departments
Success Measures	<p>OBC complete.</p> <p>FBCs complete.</p> <p>Suppliers selected.</p> <p>Lot deliverables fully defined and contracted.</p>

Objective	Technology Transformation Programme initiated (Integrated Technology Solution)
Planned Deliverable	Delivery of full business case supported by supplier selection for each key element
Completion Date	Q4
Intended Outcome	Invest, reform and modernise the Government
Success Measures	FBCs complete. Suppliers selected.
Objective	Commercial – developing a commercial strategy and the underpinning target operating model
Planned Deliverable	Submission of the final business case for approval and funding.
Completion Date	Q1
Intended Outcome	Create a commercial function which supports the needs of Government
Success Measures	Measure by completion of final business case.
Objective	Commercial – delivering enhanced compliance with the Public Finances Manual
Planned Deliverable	i) Complete pilot of funding framework for external bodies e.g. ALOs and partially owned organisations ii) develop a toolkit and processes to support monitoring of the mandatory elements of the PFM.
Completion Date	i) Q1 ii) Q2
Intended Outcome	i) Create a commercial function which supports the needs of Government ii) Reduce supplier risk and ensure security of supplier relationships
Success Measures	Metrics to measure performance will be developed during the pilot.

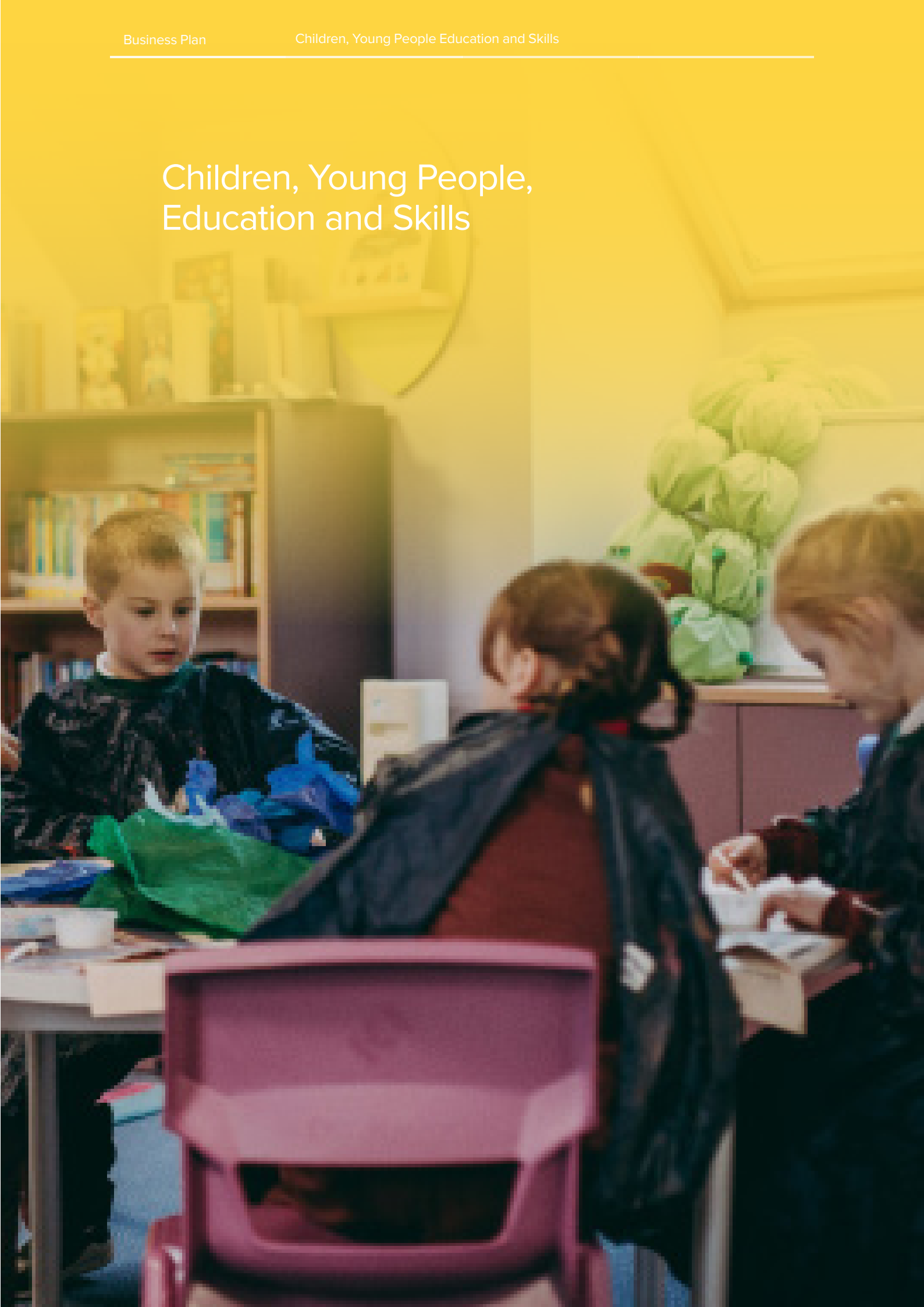
Objective	Commercial – completing a review of existing contracts and commercial arrangements.
Planned Deliverable	Propose a commercial framework for the organisation, with key metrics identified baselining our current position and improvement maturity model
Completion Date	Q1
Intended Outcome	Reduce supplier risk and ensure security of supplier relationships
Success Measures	<p>KPI – number of reported breaches to financial directions in relation to FD 5.1 expenditure</p> <p>- number of reported exemptions to financial directions in relation to FD 5.1 expenditure (nb. >£250k or corporate contract)</p> <p>Further metrics will be developed as an output of the commercial strategy.</p>
Objective	Efficiencies Programme 2021-23
Planned Deliverable	Plan to deliver £20m of efficiencies in 2021
Completion Date	Q2
Intended Outcome	Contribution to GoJ sustainable finances
Success Measures	Plan approved by CoM for submission to the 2021 Government Plan annual refresh.

Key Performance Indicators (KPI)

Monitoring service performance

Indicator	Reporting frequency
Organisation Level – Sickness – Total days of short-term sickness in rolling 12 months	Quarterly
Organisation Level -Turnover – Total number of unforced leavers for GoJ	Quarterly
Organisation Level - Staff Engagement	Annually
P&CS – Resourcing – % of agency use of wage bill (short-term contracts, agency and interim staff)	Quarterly
P&CS – Resourcing – Percentage of appointments as internal promotions	Quarterly
P&CS – Corporate Services – Number of departments with tested BCP plans	Quarterly
P&CS – Corporate Services – Number of health and safety accidents logged per 1000 employees	Quarterly
P&CS – Team Jersey - % of managers completed training	Quarterly
P&CS – Team Jersey - % of colleagues completed the training	Quarterly
M&D – Number of P1 (critical) incidents in M&D	Quarterly
M&D - % of customers scoring overall service good or excellent	Monthly
Commercial – Number of reported breaches to financial directions	Quarterly
Commercial – Number of reported exemptions to financial directions	Quarterly
Commercial – Annual addressable cost savings (incl. in efficiency targets)	Quarterly

Children, Young People, Education and Skills



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Foreword

This business plan for Children, Young People, Education and Skills sets out the ambitions, activities and outcomes for our Department to focus on in 2020, all of which are driven by the Government's priority to put children first.

I would like to thank everyone who has been involved in producing this high-level document for the department. The activities and initiatives included show the sheer amount of vital work being carried out by hardworking and committed colleagues across all our services, who I would like to personally thank for going that extra mile.

Our purpose as the Department for Children, Young People, Education and Skills is simple, but powerful. We want Jersey to be the best place for children and young people to grow up. We exist to make a positive difference every day to the lives of children, young people, their families and carers.

This Department provides universal services to the Islands 22,340 under 19's and some services to the 7,300 19 to 24-year-olds in Jersey. The life-long learning services, provided by the department, as well as the services for parents, are available to the adult population of over 86,330. That's quite some reach and responsibility we have.

The Council of Ministers has recognised the importance of prioritising this group of islanders and has committed to 'put children first' in the Common Strategic Policy and Government Plan and to 'create a sustainable, vibrant economy and skilled local workforce for the future' ways.

I am proud to present this comprehensive and ambitious business plan for CYPES, which shows how our objectives for the department will be translated into action.

And finally, I would like to finish where I began by thanking and congratulating colleagues across CYPES for their dedication, professionalism and commitment, every day, to put children first.



Mark Rogers
Director General



Director General

Department Overview

Department: Children Young People Education and Skills (CYPES)

Services covered: Education, Skills, Children's Services, Youth Service

Director General: Mark Rogers

Minister(s): Minister for Education, Minister for Children and Housing

Purpose, responsibilities and functions of the department

The Children, Young People, Education and Skills department (CYPES) is responsible for championing the Government's commitment to putting children first, and its purpose is to make a positive difference, every day, to the lives of all children, young people, their families and carers.

It is responsible for leading a partnership approach to implementing the Children's Plan, as well as addressing both the 2017 Care Inquiry recommendations and the 2018 and the 2019 Ofsted/Care Commission inspection findings.

Department Structure

The areas of Education, Skills, the Youth Service and Children's Service have been brought together under one structure in 2018. This has enabled those working in CYPES to make a positive difference every day to the lives of children, young people, their families and carers.

The department is organised around the following four functional areas:

- Children's Services – including children's social work and child and family support
- Young People, Further Education, Skills and Learning – including the Youth Service, Skills Jersey and Further and Higher Education.
- Education – including standards and attainment across early years, schools and Colleges.
- Commission, Transformation and Business Support – includes cross-cutting services and support functions; early help, community health services, commissioning, service redesign and governance.

The first part of the reorganisation of the department has taken place.

The next phases of the reorganisation of CYPES will take place during the autumn of 2019.

We recognise the importance of supporting children and families at an early stage, that is when difficulties or challenges emerge, and we are investing in developing our model and services for early intervention. We call this “Right Help Right Time”. Right Help Right Time is an important element of how we can support families in strengthening their abilities and capabilities in supporting their child. The approach will also be critical in minimising the involvement of statutory agencies and the escalation through statutory systems of children and young people. We will organise these approaches linking teams to clusters of schools and pre-five provision.

Service Users and Projected Demand for Services

CYPES provides universal services to the Islands 22,340 under 19's and some services to the 7,300 19-24 year olds. The life-long learning services provided by the department, as well as the services for parents are available to the adult population of over 86,330 over 18's.

Figures 2 and 3 below show an age breakdown of Jersey's child population and household composition.

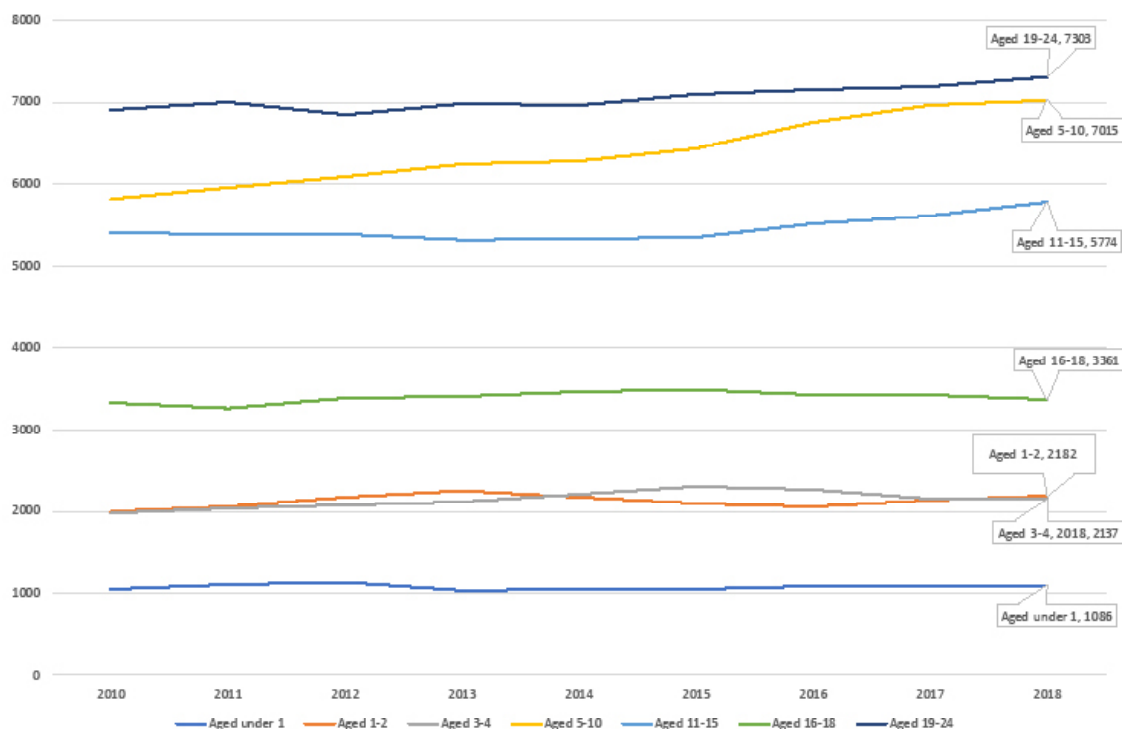


Figure 2. Number of children and young people, 2010-2018

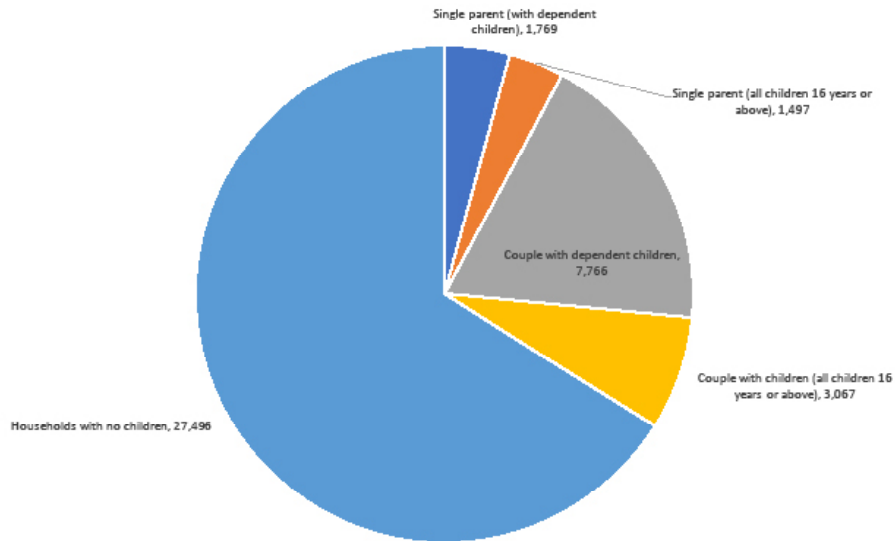


Figure 3. Household composition

1 in 3 (34%) of the 45,150 households in Jersey have a least 1 child living in them, this means that services provided by CYPES are relevant to more than 1 in three households.

Early Years

For most households containing children, their first contact with the department would be with the provision of early years education.

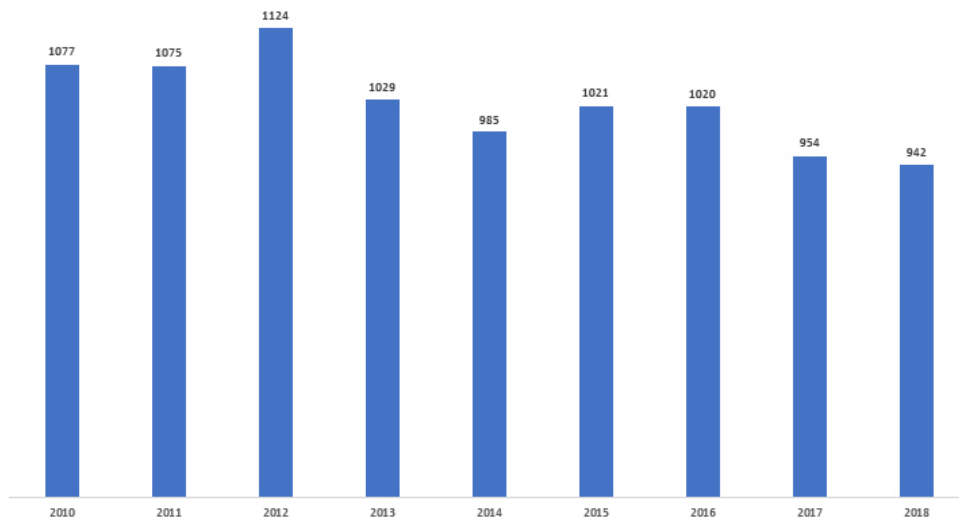


Figure 4. Number of births to Island residents per calendar year, 2010-2018

The number of births in the Island each year is used by the department in the planning of school places and the number of classes needed.

The department provides up to 20 hours of free nursery education in the school year that a child turns 4, these are in either a Government primary school nursery or a NEF-registered nursery in the private or voluntary sector. A total of 968 students were accessing nursery education in January 2019, of which 467 were in private settings.

In the 2018/2019 academic year, 19 of the 24 Government primary schools that provide education for 4-11 year olds also offered nursery provision for children aged 3 to 4 years.

Education

In January 2019, the total number of pupils enrolled in schools in Jersey was 14,172 (Nursery to Year 13), reflecting an increase of 36 pupils since January 2018.

In addition to the 14,172 pupils enrolled in schools in Jersey, 45 were home schooled and 513 aged 16 to 18 years old were enrolled on full time courses in years 12 and 13 at the further education college in January 2019.

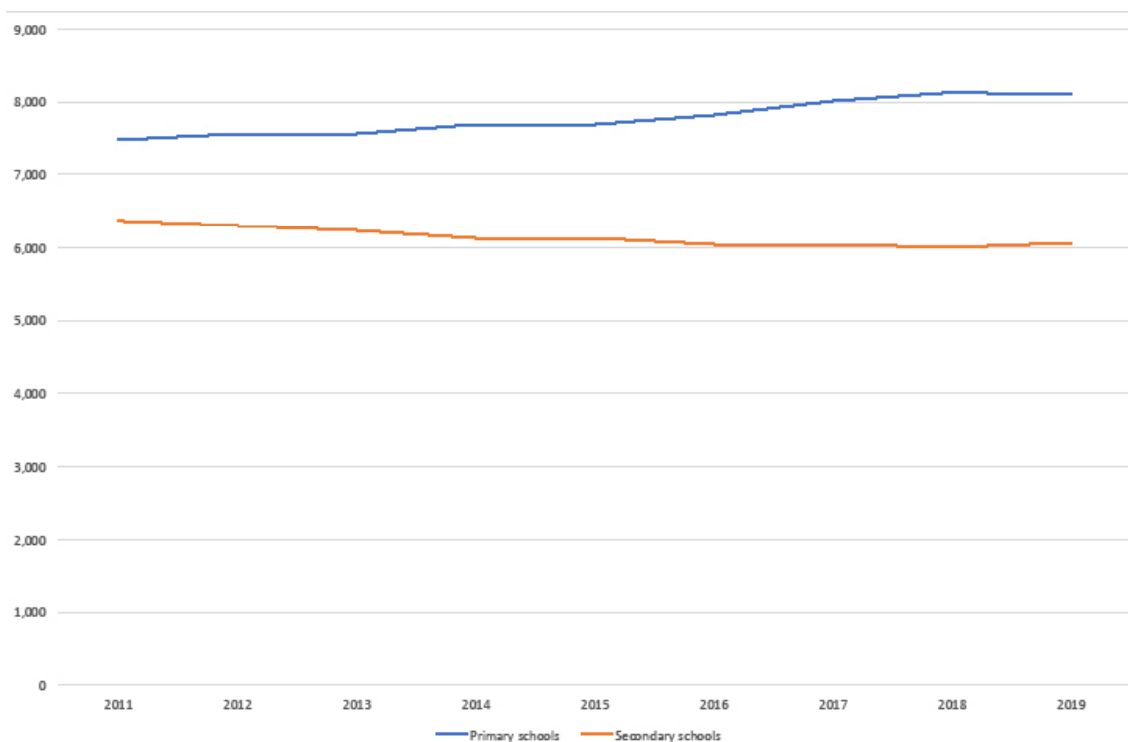


Figure 5. Number of pupils (nursery to year 13) in all schools in Jersey, 2011-2019

¹ Jersey Health Profile 2016, <https://www.gov.je/SiteCollectionDocuments/Government%20and%20administration/R%20HealthProfile2016%2020161123%20H1.pdf>

The large number of births in the 2011-2012 academic year are currently impacting the Islands primary schools, with the bulge of students expected to peak in 2020-2021, secondary school numbers will then increase as these students transition to secondary schools.

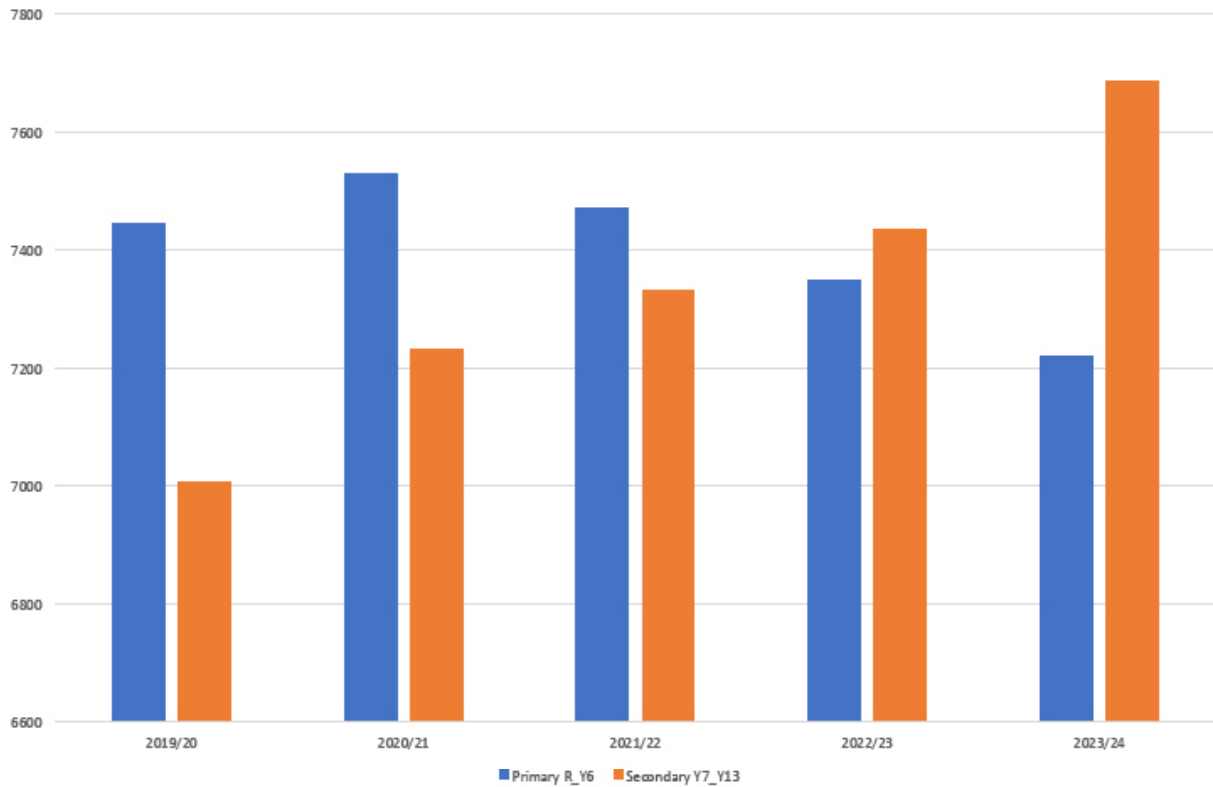


Figure 6. Projected number of school pupils

Skills

Outside of compulsory school education, CYPES offers Jersey children a number of opportunities.

In 2018, one in three (34%) of 10 to 16 year olds attended a Jersey Youth Service project. In total 3,190 young people (aged 8 to 26+) were engaged with the youth service, and attended a total of 57,200 times in 2018 as shown in Table 1.

Indicator	2017	2018
The total number of contacts in 2018 – named attendances	59,760	57,210
The total number of contacts in 2018 – named and anonymous attendances	67,120	64,620
The number of different young people – named attendees	3,060	3,190
Total adult volunteer hours	4,460	4,270
Numbers of interventions made	-	6,170

Table 1. Jersey Youth Service usage, 2017-2018

For students wishing to pursue further education, the department offers opportunities at Highlands College, apprenticeships through Trackers and supports students to access Higher Education. The department offers education from L1-L7 across a multitude of disciplines and subjects. The directorate offers accredited and non-accredited provision and works in close collaboration with other States arm's length organisations specifically Digital Jersey, Jersey Business, JICAS, Jersey Finance, Jersey Law School and Nurses' training as well as other Government of Jersey departments to ensure the planning for the future skills required for a prosperous and thriving business community is robustly delivered and fully supported.

Figures from the Further Education College show that a total of 766 students aged 16 and above were enrolled on Entry to Level 3 full-time courses at the time of the colleges November census in 2018 (excluding Higher Education students).

In the summer term 2019, almost 1,000 students aged 17-24 were engaged with post-16 providers on full time courses. Two-thirds (66%) of these students attended Highlands College. Table 2 shows the current and future demand expected for different courses offered by Highlands College.

Type of Provision	Student Number 17/18	Student Number 18/19	Projection 19/20	Projection 20/21
6th Form Level 2 & 3	780	708	Slight decline (- 2%)	Slight growth (+4%)
Life skills, Entry 3 & Level 1	35	41	Static (+/- 2%)	Slight growth (+7%)
Part-time 23 weeks+	433	556	Static (+/- 2%)	Static (+/- 2%)
Apprenticeships	408	441	Growth (+5%)	Growth (+5%)
Higher Education	176	183	Decline (+/- 7%)	Growth (+10%)
14-16	21	74	Growth (+100%)	Growth (+20%)
GCSE English and Maths	265	324	Decline (-10%)	Decline (-10%)

Table 2. Current demand and future projections from Highlands College

In total, 1,420 Jersey domiciled students attended a UK university in 2017/2018, of these 1,220 were enrolled on an undergraduate course. The Student Finance team support around 80% of undergraduate students. In 2018/2019, the number of first year students supported by Student Finance increased by 57 per cent on the previous year due to a change in the funding scheme (Figure 7).

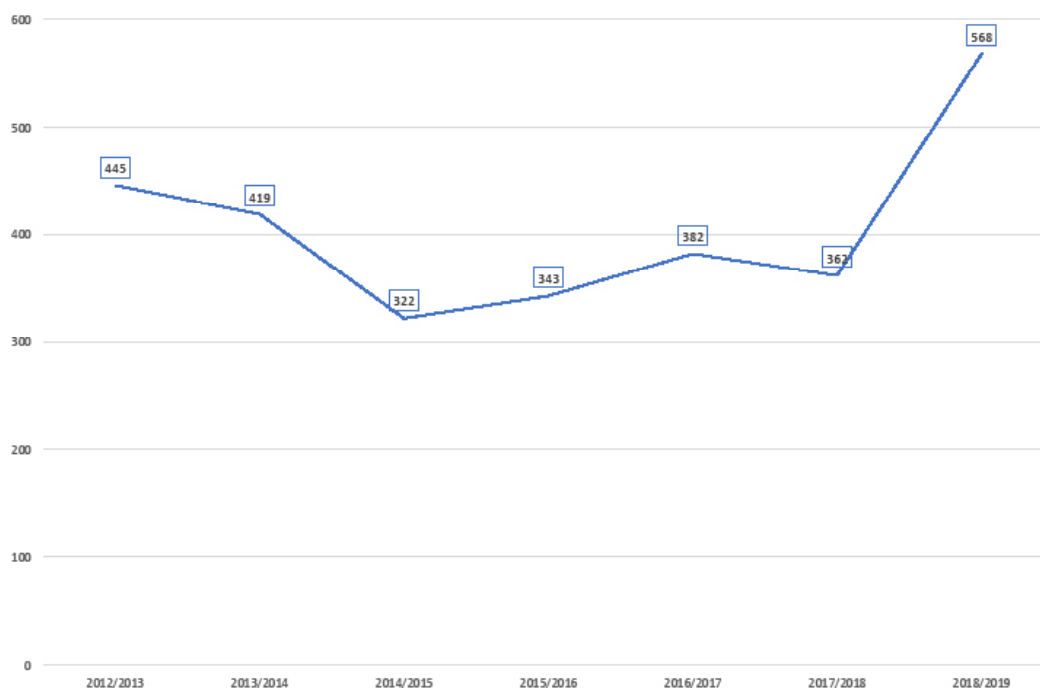


Figure 7. Number of first year university students supported by Student Finance

Table 3 shows the estimated number of undergraduate students over the next few years, these numbers were contained in the proposal to change the funding offered by Student Finance for new students.

	2018	2019	2020	2021
Estimated number of students	1,550	1,600	1,650	1,660

Table 3. Estimate of undergraduate student numbers contained in Government's 2018 proposal

The 2018 Jersey Opinions and Lifestyle Survey found that 64 per cent of adults (aged 16 and over) has wanted to improve their knowledge or skill in any areas, including hobbies, in the previous 12 months (Figure 8).

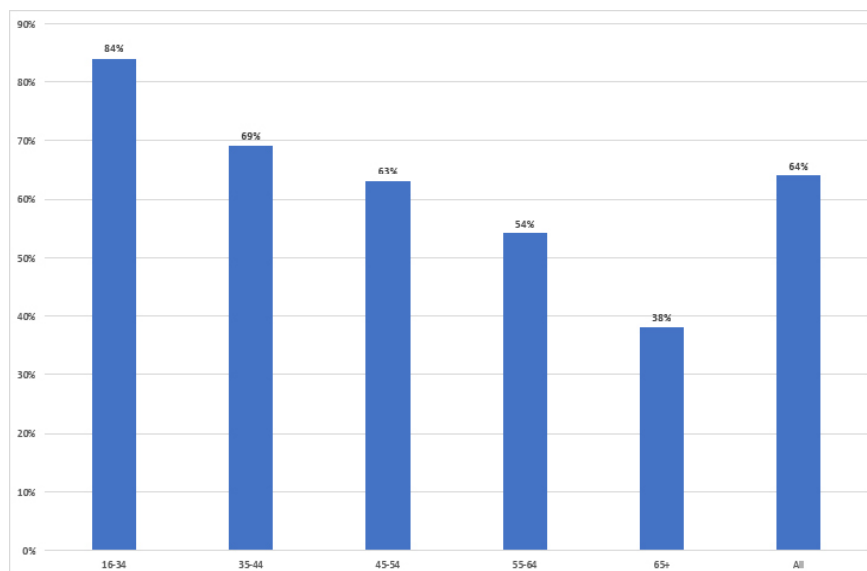


Figure 8. Proportion of adults who wanted to improve knowledge or skills in the last 12 months, JOLS 2018

Around one in ten (9%) of survey respondents indicated that they had attended an adult education programme in the previous 12 months, while two-fifths (42%) has attended training at work.

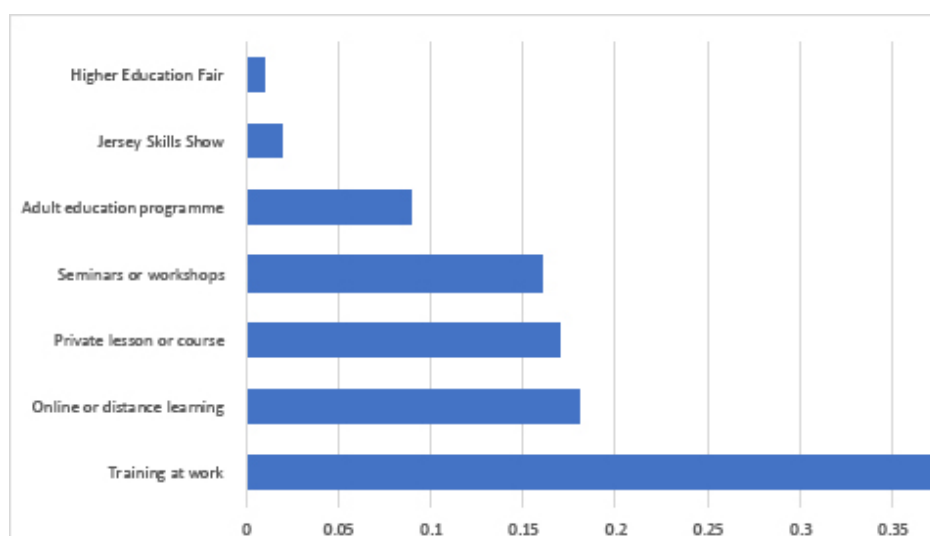


Figure 9. Proportion of adults who had taken part in particular activities to improve their knowledge or skills in the last 12 months (respondents could choose more than one), JOLS 2018

Type of Provision	Student Number 17/18	Student Number 18/19	Projection 19/20	Projection 20/21
Adult Access	20	30	Static (+/- 2%)	Static (+/- 2%)
Adult and community education (ACE)	2723	2259	Decline (-10%)	Decline (-10%)
Professional development programmes (PDC)	515	343	Growth (+15%)	Static (+/- 2%)
Short Industrial courses	353	412	Static (+/- 2%)	Static (+/- 2%)
ESOL & Basic Language programmes	201	175	Static (+/- 2%)	Static (+/- 2%)
Adult Life Skills	64	26	Decline (20%)	Static (+/- 2%)
Social Security up skilling programmes	n/a	110	Static (+/- 2%)	Decline? (-100%)

Table 4. Current demand and future projections from Highlands College

Inclusion

For many students attending Jersey schools, their needs will be met by the universal services provided in the school setting. For those with additional need, the CYPES department provides a number of services that facilitate the learning of students in the school setting.

13 per cent of pupils in Government schools in Jersey were classified as having special educational needs. This represents 1,339 pupils, of whom 232 had a Record of Need.

The largest proportion of need was identified as 'Social, Emotional and Mental Health', with over a quarter of SEN pupils identified as having this need.

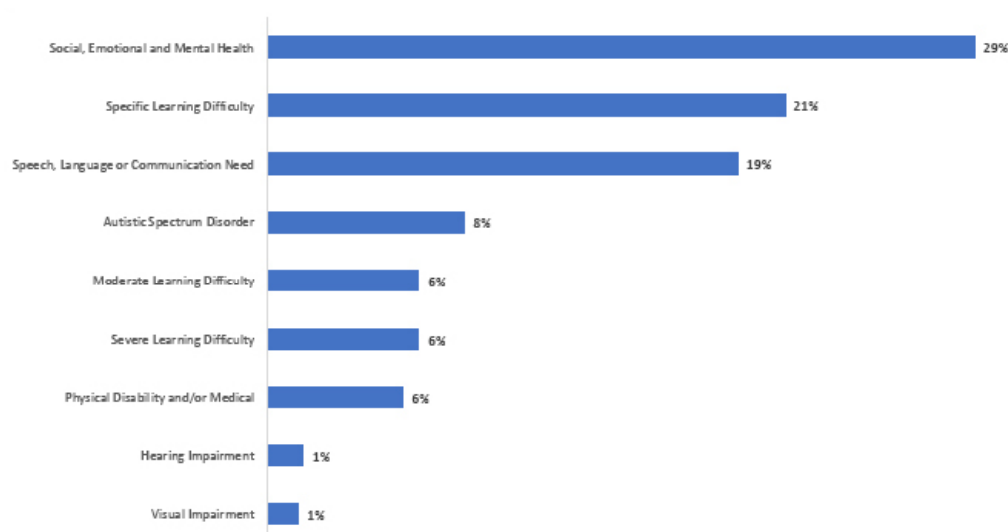


Figure 10. Compulsory school age pupils with SEN by description in Government schools in Jersey, 2019

	2017-2018	2018-2019
At start of academic year	72	97
At end of academic year	153	164
Number of new notifications during the academic year	100	102

Table 5. Pre-school forum activity, 2017-2019

The Early Years Inclusion Team (EYIT) supported 172 children in the home or nursery setting in the 2018-2019 academic year. EYIT's caseload continues to increase year by year, as shown in Table 6.

	2016-2017	2017-2018	2018-2019
Referrals	85	107	126
Children supported	96	152	172
Hours delivered	950	1,342	1,566

Table 6. Number of children supported by the Early Years Inclusion Team

An increase in numbers supported by the EYIT team and the pre-school forum indicate that the number of pupils needing SEN support in schools will increase.

There has been a significant rise in new pupil admissions in receipt of an Education, Health and Care Plan (EHCP) from the UK, with 12 pupils arriving in 2018 and 5 arriving in the first quarter of 2019. This compares to 0 in 2017 and 3 in 2016. The impact of these new arrivals is that planning for service demand, based on babies born in Jersey, does not account for the needs of in-migrants and requires resources and school places to react accordingly.

The SEN team also have oversight and accountability for pupils who are Educated Other Than at School (EOTAS) of which there were 45 in January 2019.

As well as support for SEN pupils, the department also supports pupils with English as an additional language through the EAL team.

Year	Government Primary Schools	Government Secondary Schools	Government Special Schools	All Government Schools
2019	26	21	25	24
2018	25	20	25	23
2017	25	18	24	22
2016	25	17	23	21

Table 7. Percentage of compulsory school age pupils with English as an additional language in Government schools in Jersey, 2016-2019

In January 2019, a quarter (24%) of all pupils of compulsory school age in Government schools were recorded as having English as an additional language, an increase of 3 percentage points since 2016. 223 students were supported by the EAL team in 2018-2019.

Another school-based support on offer to students who require extra support is the Jersey Premium programme, designed to support those pupils from disadvantaged backgrounds to reach their potential. The Jersey Premium programme was introduced in 2017 to help all children get the very best from their Education. In 2019, there were 2,248 pupils in receipt of funding, representing 22 per cent of pupils in government schools. This number is likely to increase by around 200 per year over the next three years due to a change in the eligibility criteria in 2018 which allows pupils identified through an income support claim to remain on the programme for five years; therefore, the full number of Jersey Premium students will not be realised until 2022-2023.

Early Help

For some families, more general support, not solely focused on facilitating a child's education, is required. The aim of the right help right time (RHRT) service is to provide a whole system, community-based approach, that ensures children, young people and families access the right help (what they need) at the right time (when they need it). The aim of this service is to prevent problems affecting Jersey's children and adults from escalating to a point where they require statutory services. The success of this will be seen in reduced demand on services provided by CYPES as well as the wider Government of Jersey services, such as health, social security and housing. At present:

- 8% of 16-18 year olds are estimated to be not in Education, Employment or Training (NEET) or unknown – this represents around 100 young people
- An experimental dataset shows that around 350 pupils aged between 10 and 16 were at high risk of becoming NEET

- Around 390 pupils have been identified as having 'social, emotional and mental health' needs in government schools
- On average, around 4,000 children under five attend the Emergency Department each year
- There were 249 episodes of children going missing reported to the Government of Jersey Police over the last 12 months, of these children looked after accounted for 157 episodes, those on child protection plans for 56 episodes and children in need for 35 episodes
- The Police Annual Report 2018 showed a 6 per cent increase in the number of child victims of crime and a 9 per cent increase in the number of child and adult safeguarding referrals
- In the Jersey Schools Survey 2018, around one in three females and one in five males reported having high anxiety (this was higher for those who

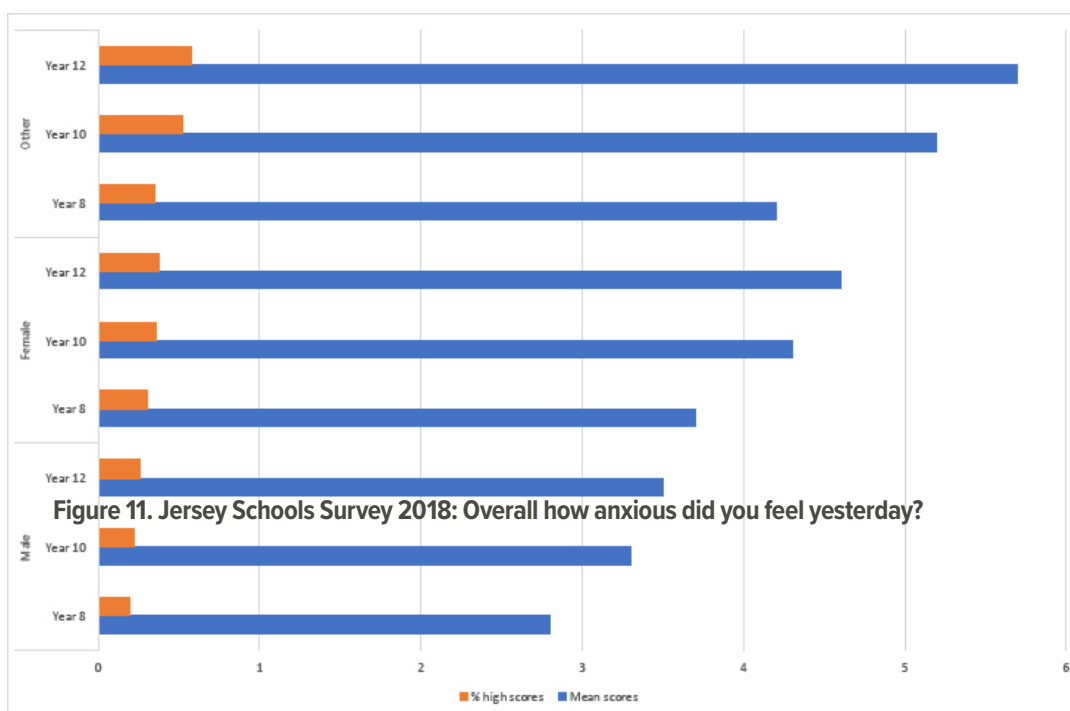


Figure 11. Jersey Schools Survey 2018: Overall how anxious did you feel yesterday?

answered 'other' or 'prefer not to say' to the gender question). See Figure 11

- The survey also found that one in five (21%) of year 6, 8, 10 and 12 pupils had low or medium-low self esteem

In the first 5 months of 2019, there were a total of 127 early help assessments completed by agencies working with children; the majority of these assessments were completed either by schools or the Inclusion and Early Intervention team. One in five (61%) of these assessments led to a team around the child or family plan. Demand for this service is likely to increase as part of the Right Help, Right Time workstream.

Children's Service

For some children on Island, statutory services are needed to protect them from harm, these services are provided by the Children's service directorate of CYPES.

There are currently around 260 children defined as 'children in need' (CIN) by Children's Services, whilst 114 children are on the child protection register.

² Jersey Health Profile 2016, <https://www.gov.je/SiteCollectionDocuments/Government%20and%20administration/R%20HealthProfile2016%2020161123%20HI.pdf>

In July 2019 there were 89 children looked after by Government of Jersey children's services, of which 33 were new episodes in the last 12 months. The number of children looked after has reduced from an average of almost 100 in 2018. Currently 24 of the children looked after are placed off-Island, this number has remained relatively stable over the last 12 months. There have been no new children looked after placed off-Island in the past 12 months.

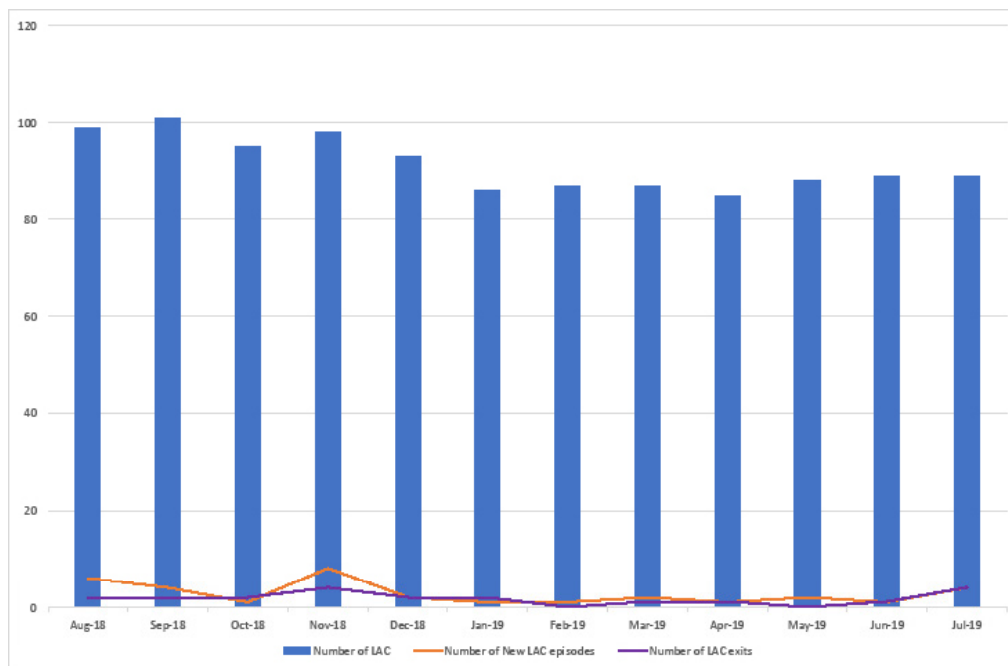


Figure 12. Number of children looked after (LAC)

Objectives for 2020

The Council of Ministers has prioritised and committed to 'put children first', as identified in the Common Strategic Policy 2018-22. Alongside this, priority, the Council of Ministers has also prioritised to 'create a sustainable, vibrant economy and skilled local workforce for the future'. The Department is committed to delivering these priorities in the following ways:

1. Through the Government Plan

CSP1 – We will put children first

Protecting and supporting children

- Continue to implement the Children's Services Improvement Plan by:
 - building a more stable and high-performing workforce
 - developing a high-quality prevention and early intervention service for families and children, available at the right time and in the right way
 - improving care for children who cannot live with their families
 - reducing risk across our services, by enhancing the availability of benchmarking data and further improving quality assurance systems

- Focus on ensuring sufficient high-quality placements for children, as far as possible in Jersey, and enabling permanent homes to be found as soon as possible – including completing the roll-out of a new intensive fostering programme
- Introduce the new ‘entitlement’ for children in the care of the Government and those leaving care, so they know what support they can and should expect
- Launch the first phase of a new, ‘Right Help, Right Time’ integrated prevention and early intervention service for families
- Begin the implementation of new care pathways for Child and Adolescent Mental Health Services (CAMHS), improving service quality and timeliness, while also strengthening preventive approaches in schools and across parish communities to help build personal resilience
- Increase our support for some of our most vulnerable children and young people, through additional posts dedicated to responding to those affected by domestic abuse, alongside maintained investment in multi-agency safeguarding
 - Progress policy and legislative change to underpin long-term reform, including:
 - establishing ‘children in need’ and the care leaver ‘entitlement’ in legislation
 - introducing proposals to prohibit discrimination in tenancy arrangements against families with children
 - starting detailed planning for the reform of Jersey’s youth justice system
 - setting out the registration and inspection framework for the Care Commission’s independent regulation of child/young people activity and educational settings.

Improving educational outcomes

- Implement the recommendations of the review of the Jersey Premium, so that we spend money where it is needed most, enabling all children and young people to fulfil their potential
- Roll out an updated Jersey School Review Framework, a key tool in supporting our schools to continuously learn, improve and collaborate
- Continue to develop better-integrated support in the ‘early years’ (0 to 5), through the work of the Early Years Policy Development Board, starting with a reformed nursery education offer
- Review the options to put future funding and the structure of the school system on a long-term, sustainable footing, by conducting an independent review and implementing changes as identified

Involving and engaging children

- Implement the Youth Connects Project, establishing a Youth Parliament, enabling young people’s voices to be heard in the States Assembly, and encouraging participation in democratic debate
- Enhance the availability of advocacy support to key groups, commissioning Jersey Cares to work independently from the Government to support

children and young people in the care of the Government or leaving care

- Deliver a Youth Service pilot scheme to engage with young people from communities with English as a second language, with, in the first instance a focus on the Portuguese, Polish and Romanian communities.

Investment in our infrastructure (capital investment)

- Protecting and supporting children through investment in safeguarding and regulation of care, investment in schools, children's residential homes, youth centre/ community hubs, and investment in community site improvements
- Improve the educational environment for our children and young people through capital investments in:
 - a programme of new 'third generation' sports pitches
 - new school fields at Grainville and St John
 - expansion of Mont à l'Abbé vital adaptations to enhance access for people with disabilities
 - Feasibility studies for:
 - a North of St Helier Youth Centre
 - Le Squez Youth Centre/community hub
 - premises for Jersey Instrumental Music Service
 - Victoria College Preparatory replacement school
 - reorganisation of St Helier primary schools.

CSP3 - We will create a sustainable, vibrant economy and skilled local workforce for the future

Growing Skills in Jersey

- Develop and resource a new post-16 education strategy to support the Future Economy Programme, identifying current and future demand in our key sectors, and proposing the portfolio of vocational and academic provision to meet those needs, and establishing responsive governance to ensure future provision remains agile. This will include the redesign of apprenticeship, internship and trainee provision, as well as lifelong learning provision, to enable targeted upskilling of the workforce
- Plan for the implementation of a new student finance system, to ensure fair access to higher education (both graduate and post-graduate), and to address the long-term sustainability of the student funding system
- Develop the Digital Skills Academy, to be hosted by Digital Jersey, to address the digital skills shortage on the Island

Investment in our infrastructure (capital investment)

- Conduct a feasibility study on the development of a purpose-built further education campus in the Island, enabling and encouraging economic diversification and improve job opportunities for local people in a world-class education and skills establishment

2. Improvements in Future Jersey Outcomes

The work undertaken in CYPES in 2020 and beyond will contribute directly to outcomes identified in Future Jersey. We will continue to show measurable progress reflecting the ambitions of those that live in Jersey.

Learn and Grow - Children enjoy the best start in life

The ambitions are to:

- Improve children's early years' development
- By increasing the percentage of reception children achieving / exceeding an expected level of development
- Improve educational achievement
 - By increasing the average point score per entry in Level 3 qualifications (A-Level or equivalent)

Improve educational progress

- By increasing the percentage of school pupils who progress to take a Level 3 academic or vocational qualification
- Improve opportunities for school leavers
 - By increasing the percentage of school leavers who go into sustained education, employment or training destinations in the year after leaving school

Children Live Healthy Lives (CYPP)

In addition to this our work with agencies will have the following outcomes:

- to increase children's quality of life
- to increase the number of children who are a healthy weight
- to increase the number of two-year old's reaching all developmental milestones
- to reduce dental extractions

Attractive business environment - Jersey is an attractive place to do business

The ambition is to:

- Improve workforce skills
 - By increasing the percentage of Jersey's workforce who hold a post-secondary educational qualification

3. Continuous Improvement of Services

In addition to the key objectives outlined above, the key operational projects to be delivered across CYPES in 2020 are:

- To identify and outline changes to Education legislation, which will enable the Minister for Education to achieve her ambitions to transform the education system

- Delivery of a departmental wide programme of continuous improvement and service reviews to enable CYPES to become a commissioning minded organisation
- Continued integration of Children's Community Health Services to CYPES
- Creation of a Joint Strategic Needs Assessment for vulnerable families – supporting the Department for Strategic Policy, Performance and Population (SPPP) to achieve this
- To lead the review of the Community Health Service Contract
- To deliver the CYPES Efficiency Plan, ensuring the department meets its Government Plan commitments
- To work with teaching and civil service union colleagues to deliver a programme of reform across schools

4. One Gov Principles

CYPES will continue to ensure the One Gov Principles by being:

a. Customer-focused

- We will listen to children, young people and their families to ensure we understand their needs, so we can design and deliver appropriate services. We will do this by:
 - Establishing a Youth Connect Programme
 - Establish advocacy services for Looked After Children, care leavers and children in the child protection system
 - Increase the number of Right Respecting Schools and those committed to ensuring that both the UN Convention on the Rights of the Child and Global Citizenship underpin core values

b. One Government

- We will work across government to ensure we put children first and create a sustainable and vibrant economy. Examples of this will include:
 - The delivery of a new early help model (Right Help, Right Time), including collaborative working with other government departments and the third sector in Jersey
 - Support for the creation of a Joint Strategic Needs Assessment for vulnerable families, working with other government departments and data teams, for example in SPPP and Health & Community Services.

c. Simple structures

- The target operating model for CYPES and the future transformation programme, including service reviews will deliver on the One Gov principle of creating an easily understandable and navigable structure, resulting in clear lines of accountability and responsibility at all tiers and establish appropriate spans of control.

d. Cross-cutting and agile

- The creation of a commissioning-minded department is central to the ambitions of CYPES to deliver services identified and developed from a strong evidence base. These services must deliver outcomes for children,

young people and families, which not only improve lives but are also delivered efficiently and if appropriate delivered in partnership with other organisations. CYPES must develop the necessary capabilities to flexibly respond at pace to changing demands and priorities.

e. Digital

- CYPES will work across government to further digital learning in schools and improve services to children, young people and their families utilising digital technology. We will do this by:
 - Reviewing the IT infrastructure across schools
 - Investigate new ways to improve school admission processes utilising digital technology
 - Support the creation and development of a Digital Academy in Jersey

f. Integrated financial control

- CYPES will support its managers to understand and comply with the Public Finances Manual which is due to be launched in quarter 4 2019. It will participate fully in programmes and projects led by T&E to automate processes and build controls into workflow over the coming year – for example, on-line payments for school fees and breakfast clubs.

g. Clear, transparent and accountable

- CYPES will continue to make more information available the public about its services, for example the publication of each school review as part of the Jersey Schools Review Framework.

h. Commercial

- Where appropriate CYPES will seek to ensure full cost recovery for its user pays charges is achieved. Also, CYPES will work in collaboration to deliver central initiatives to improve contract efficiencies

Key Projects and Service Improvements planned for 2020 - 2023

Many of the projects and service improvements identified in the section above will commence in 2020 and continue throughout the life of the Government Plan (2020-23). An update on expected progress for these projects is identified below, along with a summary of the projects planned to commence from 2021 onwards. A full list of projects with additional details is included in section 9 of this plan.

Projects commencing 2021-23

CSP1 – We will put children first

Protecting and supporting children

- We will develop a stable Children's Services workforce, and make demonstrable progress towards achieving consistently outstanding children's social work practice
- We will embed the new 'entitlement' for children in the Government's care and those young people leaving its care

- We will embed the changes recommended by the Independent Jersey Care Inquiry
- We will drive a consistent focus across all government services that support the strengthening of families and communities
- We will introduce the required legislation, and begin the transition to a child-welfare-centered justice system
- We will develop more local community-based hubs, so that more children and families in need can get the early help they require
- We will continue to develop Child and Adolescent Mental Health Services (CAMHS), and align that provision to wider services, to strengthen our preventive approach.

Improving educational outcomes

- We will expand the nursery education offer and provide an improved wraparound service, better enabling families to provide children with the best start in their early years (0-5)
- We will continue to improve standards in nurseries and schools
- We will overhaul education and children's legislation, creating a framework for sustainable long-term improvement
- We will support teachers to provide every child with the opportunity to achieve their full potential at a high performing school, using the school review framework to support our schools to continuously learn, improve and collaborate
- We will start to implement a sustainable funding settlement for each element of the education system – early years, schools, and post-16 education
- We will deliver further capital investments, following on from scoping studies for development or maintenance of:
 - Le Rocquier school and community sports facilities, school 3G pitch replacements, and school field development at St John's Primary School and Grainville Secondary School
 - Mont à l'Abbé extensions
 - extending La Moye school hall and creating two additional classrooms
 - additional music facilities and new playing fields for Jersey College for Girls and Jersey College Prep

Involving and engaging children

- We will increase the emphasis on wellbeing in schools, as complementary to our commitment to children's rights
- We will implant the philosophy and practices required under the UN Convention on the Rights of the Child across Government, and celebrate the increasing number of Jersey schools with awards for respecting these rights
- We will continue to work positively with the Children's Commissioner in the shared ambition to put children first in everything we do.

CSP3 - We will create a sustainable, vibrant economy and skilled local workforce for the future

Growing Skills in Jersey

- We will design and implement a sustainable funding settlement for each element of post-16 education
- We will implement the approved post-16 education strategy, generating an expanded range of academic, vocational and lifelong learning opportunities and pathways to employment
- We will begin to deliver new higher and further education facilities

Operating Context

Strategy/Plan	Planned / Developed	Delivery Time frame
Education Directorate Plan	Planned – Q4 2019 – Q1 2020	2020-2023
Young People and Skills Directorate Plan	Planned – Q4 2019 – Q1 2020	2020-2023
Children's Service Directorate Plan	Planned – Q4 2019 – Q1 2020	2020-2023
Children and Young People's Plan	Developed	2019-2023
Tertiary Strategy (including review of Higher Education Funding)	Planned – Q4 2019	2020-2022
Independent Review of School Funding	Planned – Q4 2019 – Q1 2020	2020-2021
Children's Service Improvement Plan	New iteration to be developed following Ofsted report	Annual

Staff Development and Capability

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

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

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

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

Jersey Children's First

During 2018-19 hundreds of staff across all services supporting children and young people have been trained in Jersey Children's First. This is our agreed framework that everyone working with children will use when working with them. This will include using the same paperwork assessments, chronologies and plans, using the same language and putting children at the centre of everything we do. We want to make sure that children get the right support at the right time from the best person to help. We will ensure that a keyworker is identified and that all workers involved form a team around the child. In the next year we anticipate that all staff will receive training in the framework using a 'tiered' approach. The numbers of staff who will be trained are anticipated to be in the region of 4,000.

Below is a list of CPD opportunities in CYPES:

Children's Service

Social worker is a protected title and to use it social workers are required to register with the Health and Care Professions Council (HCPC), therefore, undertaking to complete a set amount of CPD per year. This should consist of various types of training not just attending training courses e.g. reading and reflection, e learning etc. 2.5% of social workers are chosen to submit their CPD portfolios for assessment. Although there is a personal responsibility to undertake training there has to be an onus on the worker's organisation to provide professional development.

To this end there should also be a continuous learning pathway for social workers (which is to be developed) based on a learning and development offer which is in turn based on findings from Appraisals and other learning for example from case audits, complaints, comments and compliments. All learning opportunities should be open to agency as well as permanent staff

Opportunities

- Induction programme
- Assessed and Supported Year of Practice. A year long programme for Newly Qualified Social Workers
- BA (Hons) in Social Work. Delivered by Highlands University and accredited via the University of Sussex, UK
- Systemic Family Therapy training (off-island course)
- Sessions with Team Jersey
- SCIE training – currently includes

- Reflective Supervision for Managers
- Group Supervision
- Practice Model Taster sessions.
- Coaching for senior managers
- Will include
- Roll out of Practice Model
- Restorative Practice
- Coproduction

It's a BA (Hons) in Social Work delivered by Highlands University and accredited via the University of Sussex, UK. The curriculum is approved by the Health Care Professionals Council – shortly to be superseded by Social Work England.

There is a variety of nationally recognised training:

- Achieving Best Evidence training – joint with police
- PAMS – Parenting Assessments for parents with additional needs,

There will also be training in specific aspects of social care practice:

- Training on foetal alcohol training

Education

Teaching and Learning Programme

- OLEVI Outstanding Programme (Teaching and Learning, Leadership, and Coaching)

Leadership in Education

- NPQH (National Professional Qualification for Headship)
- Head Teacher / Deputy Head Teacher Induction
- Early Middle Leaders Programme
- Workshop for Experienced Leaders

Subject Specialism

- Design & Technology
- Maths
- Art/Drama
- Geography/History
- MFL
- PSHE
- Music
- PE
- Science
- Computing

Networking

- Primary Computing Collaboration & Network
- Network Meeting
- SENCo Cluster Meeting – Grainville.
- SENCo Cluster Meeting – Haute Vallee
- SENCo Cluster Meeting – Les Quennevais Cluster.
- SENCo Cluster Meeting – Le Rocquier Cluster.

For practitioners working with children

- Birth – 3 years old
- 3 – 5 years old
- Childhood 3 – 12 years old
- Childcare sector - Whole Sector Owners and Managers
- Cluster meetings – Reception teachers

Early Years

- Teachers and practitioners new to teaching in the EYFS
- Early Years practitioners working within the 0-2 range
- Safeguarding and child protection
- Supervisor training
- Understanding behaviour in early years
- Early Years curriculum development for physical development
- Making it REAL (NCB)
- Helicopter Approach (Harnessing the power of storytelling)
- Basic Play work: Introductory Workshop
- Designated Safeguarding Leads
- Attachment in Early Years
- Early Years curriculum development in Maths

Multi-Agency Approach

- Jersey's Children First Essentials
- Jersey's Children First - Using and Sharing Chronologies
- Jersey's Children First – Roles & Responsibilities of the Lead Worker

Inclusion

Autism Spectrum Conditions (ASCs) and Related Social Communication Difficulties

- Using Visual Aids and Structured Approaches to Support Children on the Autism Spectrum.

- Sensory Processing - Practical Interventions for Autism.
- Girls on the Autism Spectrum.
- An Introduction to Autism.

Behaviour Inclusion

- Behaviour Management for Lunchtime Supervisors
- Behaviour Management for Teaching Assistants in the Classroom
- Behaviour Management for Teachers.
- Trauma Informed Schools - The Role of Schools in Developing Attachment and Trauma Informed Practice
- Developing Emotional Resilience
- How to Complete and Implement a Boxall Profile
- Understanding Shame
- Restorative Practice – Level 1
- Making the Most of Outdoor Learning Opportunities - On and Off School Grounds
- Outdoor Learning – 5-day Modular Course
- Attachment based mentoring
- Circle of Friends Classroom Intervention
- Understanding Self-Regulation
- Social, Emotional and Mental Health (SEMH) Assessment and Intervention for SENCos
- Developing Therapeutic Skills – Level 2
- Transition Training
- Trauma Informed for Senior Leaders
- Debrief Training (The MAYBO Model)
- MAYBO - Understanding Child and Adolescent Behaviours
- MAYBO – Positive and Safer Handling – child and/or adolescents
- MAYBO – Positive Approaches to Behaviour Recertification Course
- MAYBO - Train the Trainer and Trainer Recertification

Virtual School

- Newly Qualified Social Workers: An introduction to the Virtual School
- PEP Training for Existing Users
- Supporting Children in Care in the classroom: Attendance and Exclusions – Primary School
- Supporting Children in Care in the classroom: Behaviour and Learning – Primary School
- Supporting Children in Care in the classroom: Secondary School
- Supporting Children in Care in Post 16 Settings

- Supporting Children in Care and the role of the Designated Teacher
- The role of the Foster Carer in Education
- The role of the Residential Home in Education
- The role of the Social Worker in Education
- Virtual School Network Meetings

English as an Additional Language (EAL)

- Welcoming International New Arrivals into Your School/Class
- Supporting EAL Learners Training for Teaching Assistants
- English as an Additional Language (EAL) Bespoke Training for Schools
- Developing Writing Skills in More Advanced EAL Learners

Responding to Critical Incidents

- Responding to Critical Incidents in Schools

Special Education Needs Support and Processes

- Inclusion & Early Intervention (IEI) Induction Course for Teaching Assistants.
- New SENCo Induction
- SEN Development for SENCos.
- SEN Development in the Primary School setting
- SEN Development in the Secondary setting
- Refresher training on Implications of the SEN Code of Practice (CoP) for SENCos

Sensory Needs

- Including Deaf Learners in Mainstream Schools
- Visual Impairment: Bespoke Training for Education Providers
- Visual Stress Assessors Course

Psychology and Well-being

- Promoting Positive Mental Health and Resilience
- Fitting the Oxygen Mask: Supporting Staff Health and Well-being
- Self-compassion: Motivating Children and Young People through the Cultivation of Self-compassion
- Supporting Anxious Students
- Introduction to Mindfulness
- Self-Harm: Understanding and Supporting Young People
- Attention Deficit Hyperactivity Disorder (ADHD): Understanding and Supporting Young People
- Responding to Pupil Distress
- Sleep Matters
- Understanding and Managing Teenagers!

- What do we Mean by Self-esteem and How do we Improve it?
- Motivational Interviewing Part 1: Understanding Motivations
- Motivational Interviewing Part 2: Using the model for long term change
- How do we deal with bullying in schools?
- The Impact of Online Social Networking on Secondary Aged Children: Assessment, Reflection & Intervention
- Counselling / Working Therapeutically with Children and Young People (C&YP).
- Supporting Transgender, Non-binary and or Questioning Children and Young People
- Youth Mental Health First Aid (MHFA) - 1 day
- Youth Mental Health First Aid (MHFA) - 2 days
- Understand and Managing Grief and Loss

Parenting

- How to Talk so Parents Might Listen

Safeguarding

- Foundation Training in Safeguarding Children: Level 1

Management Information System (SIMS)

- Exams - Managing Results Day
- Exam Setup Checks & Workshop
- Exams Organiser
- Assessment Training
- Nova -T6 (Timetabling) & Options Online
- Analysing Assessment Data
- Advanced Reporting with Excel Analysis
- Admin & Reporting Training
- Reporting Training
- Assessment Training

Youth Service

- Youth Work Essentials
- BA/MA students' group supervision
- Delivering supervision workshop
- Workshops sessions, e.g. Youth Mental Health First Aid
- Inclusion/additional needs training
- University BA/MA course of study (distance learning)
- Level 3 Award in Education and Training
- Outdoor Education specific accreditation, e.g. Water safety management/ Climbing Instructor

Highlands College

Teacher Training:

- Introduction to Training Skills (Level 2)
- Award in Education & Training (Level 3)
- Certificate in Education & Training (Level 4)
- Diploma in Education & Training (Level 5) Assessment and Verification
- Level 3 Award in Understanding the Principles and Practices of Assessment
- Level 3 Award in Assessing Competence in the Work Environment
- Level 3 Award in Assessing Vocationally Related Achievement
- Level 3 Certificate in Assessing Vocational Achievement
- Level 4 Award in Understanding the Internal Quality Assurance of Assessment Processes and Practice
- Level 4 Award in the Internal Quality Assurance of Assessment Processes and Practice
- Level 4 Certificate in Leading the Internal Quality Assurance of Assessment Processes and Practice
- 'In House' Development Sessions
- Teaching and Learning: focused upon the Highlands College Approach
- Academic Tutorials: focussed upon the VESPA tutorials initiative
- Curriculum and Standards: update training to ensure currency and integrity of delivery and assessment relating to a range of awarding bodies
- Action Learning: focussed upon developing and sharing good practice
- Digital Technology: Microsoft Office 365 / Century Tech / eSubs / Blended Learning Consortium
- Systems: focussing on various inhouse MIS / student information systems
- Exams: focussing on invigilation requirements for various awarding bodies
- Wellbeing: Introduction to Mindfulness (this is accessed by staff from across the whole department)
- Mental Health First Aid Lite and Mental Health First Aid Schools & Colleges (delivered by Mind Jersey)
- Health and Safety: this is both general and specific to industries and workshop requirements
- Safeguarding: we access all that are offered by the Safeguarding Board relating to both young people and adults
- Higher Education: focussing on regulatory, policy and processes relating to our University Partners
- Professional Certification: focussing on industrial updating to ensure the currency and integrity of industry specific qualification (e.g. electrical engineering and computing etc...)
- Quality and Standards: focusing on developing robust quality assurance and quality improvement practices across the college

- There are a number of targeted/specific interventions that might be offered (e.g. customer service, administration skills etc...) in response to, and planned for, needs.

Management and Development

- Leadership and Management (for example, last year all Heads of Department were engaged in an 'Excelling Managers' Programme delivered in association with the AoC) – this year we are developing an 'Excelling Coordinators Programme'.
- CMI Level 2 Team Leading
- CMI Level 3 Coaching and Mentoring
- CMI Level 3 Principles of Management and Leadership
- CMI Level 5 Management and Leadership
- CMI Level 7 Strategic Management and Leadership
- Implementing Organisational Change
- Prince 2 Foundation and Practitioner

Other

- Team Jersey manager sessions
- Customer Service skills
- My Conversation, My Goals workshop

Equalities and Diversity

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

The Government of Jersey adopts a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need. Our diversity and inclusion policy promotes diversity in our job shortlists and on our interview panels. We will provide a guaranteed interview for a candidate who has a recognised disability. We provide agile working arrangements where possible to support the flexibility that employees need to manage their work/life balance. We offer support to those returning to work after an extended period of leave. At all times there are employees with individual employment needs undertaking a wide variety of paid, therapeutic and unpaid roles across all Departments and occupational groups.

The first gender pay report has been published and we commit to support agreed actions to improve gender equality in our organisation. The Departments leadership and management teams will work with the Government's Women Into

Leadership network (IWILL) in supporting and inspiring women into leadership roles. We will provide mentor and shadowing opportunities and encourage colleagues to engage in these opportunities.

We will work to provide clarity on career pathways and remove barriers to career progression.

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

Financial Overview

Near Cash			Near Cash		
2019 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2020 Net Revenue Expenditure £'000
21,698	Children services	(6)	0	26,131	26,125
3,700	Early Years	(266)		4,721	4,455
5,939	Fee Paying Provided Schools	(11,905)		17,777	5,872
70,365	Non-Fee Paying Provided schools	(1,242)		72,894	71,652
4,522	Non-Provided Schools	0		4,451	4,451
84,526	Education	(13,413)	0	99,843	86,430
22,478	Further Education, Higher Education & Careers	(3,802)		32,891	29,089
2,041	Youth Service	(772)		3,189	2,417
24,519	Young People, Further Education and Skills	(4,574)	0	36,080	31,506
130,743	Net Revenue Expenditure	(17,993)	0	162,054	144,061

Near Cash			Near Cash		
2020 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2021 Net Revenue Expenditure £'000
26,125	Children services	(6)	0	28,358	28,352
4,455	Early Years	(266)		5,949	5,683
5,872	Fee Paying Provided Schools	(13,328)		19,263	5,935
71,652	Non-Fee Paying Provided schools	(1,346)		72,664	71,318
4,451	Non-Provided Schools	0		4,446	4,446
86,430	Education	(14,940)	0	102,322	87,382
29,089	Further Education, Higher Education & Careers	(3,802)		32,917	29,115
2,417	Youth Service	(772)		3,198	2,426
31,506	Young People, Further Education and Skills	(4,574)	0	36,115	31,541
144,061	Net Revenue Expenditure	(19,520)	0	166,795	147,275

Near Cash					Near Cash
2021 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2022 Net Revenue Expenditure £'000
28,352	Children services	(6)	0	28,620	28,614
5,683	Early Years	(266)		7,820	7,554
5,935	Fee Paying Provided Schools	(13,328)		19,263	5,935
71,318	Non-Fee Paying Provided schools	(1,346)		72,708	71,362
4,446	Non-Provided Schools	0		4,447	4,447
87,382	Education	(14,940)	0	104,238	89,298
29,115	Further Education, Higher Education & Careers	(3,802)		32,939	29,137
2,426	Youth Service	(772)		3,207	2,435
31,541	Young People, Further Education and Skills	(4,574)	0	36,146	31,572
147,275		(19,520)	0	169,004	149,484

Near Cash					Near Cash
2022 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2023 Net Revenue Expenditure £'000
28,614	Children services	(6)	0	28,812	28,806
7,554	Early Years	(266)		8,279	8,013
5,935	Fee Paying Provided Schools	(13,328)		19,263	5,935
71,362	Non-Fee Paying Provided schools	(1,346)		72,740	71,394
4,447	Non-Provided Schools	0		4,446	4,446
89,298	Education	(14,940)	0	104,728	89,788
29,137	Further Education, Higher Education & Careers	(3,802)		33,180	29,378
2,435	Youth Service	(772)		3,216	2,444
31,572	Young People, Further Education and Skills	(4,574)	0	36,396	31,822
149,484	Net Revenue Expenditure	(19,520)	0	169,936	150,416

Table 1-4 Detailed service analysis

2019 Net Revenue Expenditure		2020 Net Revenue Expenditure	2021 Net Revenue Expenditure	2022 Net Revenue Expenditure	2023 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
Income					
0	Taxation Revenue	0	0	0	0
0	Duties, Fees, Fines & Penalties	0	0	0	0
(17,388)	Sales of goods and services	(17,807)	(19,335)	(19,335)	(19,335)
0	Investment Income	0	0	0	0
(34)	Other Income	(185)	(185)	(185)	(185)
(17,422)	Total Income	(17,992)	(19,520)	(19,520)	(19,520)
Expenditure					
11,944	Social Benefit Payments	18,952	19,547	19,497	19,497
108,400	Staff Costs	111,211	114,397	114,927	115,314
15,949	Supplies and Services	17,043	16,239	16,290	16,387
640	Administrative Expenses	640	916	916	916
5,237	Premises and Maintenance	5,238	5,594	5,564	5,628
37	Other Operating Expenses	96	108	108	108
5,886	Grants and Subsidies Payments	8,862	9,983	11,691	12,075
60	Impairment of Receivables	0	0	0	0
11	Finance Costs	11	11	11	11
0	Contingency Expenses	0	0	0	0
148,164	Total Expenditure	162,053	166,795	169,004	169,936
130,742	Net Revenue Near Cash Expenditure	144,061	147,275	149,484	150,416

Table 5 - Statement of Comprehensive Net Expenditure

	2020 £	2021 £	2022 £	2023 £
Base Department Budget	130,742	147,637	150,851	153,060
Base Adjustment & Commitments				
Price Inflation Department Net Expenditure	0	0	0	0
Price Inflation - Provision for General Pay Awards	0	0	0	0
Price Inflation - Provision for Specific Pay Awards	0	0	0	0
Provision for Re-forecast of benefit levels	0	0	0	0
Investments				
Put Children First	15,296	3,326	2,300	920
Improve wellbeing	0	0	0	0
Vibrant Economy	1,569	(142)	(91)	42
Reduce Inequality	30	30	0	(30)
Protect Environment	0	0	0	0
Modernising Government	0	0	0	0
	16,895	3,214	2,209	932
Inflation and Legislative Decisions	0	0	0	0
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	147,637	150,851	153,060	153,992
Efficiency Programme	(3,576)	(3,576)	(3,576)	(3,576)
Net Revenue Near Cash Expenditure	144,061	147,275	149,484	150,416

Table 6 - Reconciliation of Net Revenue Expenditure

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Allocation (£000)	2022 Allocation (£000)	2023 Allocation (£000)
Put Children First	Protecting and supporting children	CSP1-1-01	Children's Change Programme	Minister for Children and Housing	840	864	889	916
		CSP1-1-02	Independent Jersey Care Inquiry P108	Minister for Children and Housing	867	829	769	787
		CSP1-1-03	Policy/legislation service delivery	Minister for Children and Housing	1,841	2,191	2,341	2,416
				Minister for Home Affairs	92	129	136	142
	Protecting and supporting children Total	CSP1-1-04	P82 Children's Services Early Intervention	Minister for Children and Housing	2,813	4,636	4,775	4,919
					6,453	8,649	8,910	9,180
	Improving educational outcomes	CSP1-2-01	Higher education	Minister for Education	6,000	6,199	6,395	6,598
		CSP1-2-02	Improving educational outcomes	Minister for Education	1,743	3,404	5,297	5,764
		CSP1-2-03	Les Quennevais school IT equipment	Minister for Education	580	0	0	0
		CSP1-2-04	Primary School Meals Feasibility Pilot	Minister for Education	150	0	0	0
	Improving educational outcomes Total				8,473	9,603	11,692	12,362
	Involving and engaging children	CSP1-3-01	Involving and engaging children	Minister for Children and Housing	370	370	320	300
	Involving and engaging children Total				370	370	320	300
Put Children First Total					15,296	18,622	20,922	21,842
Vibrant Economy	Future economy programme	CSP3-2-04	Digital Jersey Academy	Minister for Education	539	366	243	252
	Future economy programme Total				539	366	243	252
	Growing skills in Jersey	CSP3-4-01	Skills Jersey	Minister for Education	655	675	695	716
	Growing skills in Jersey Total				655	675	695	716
	Infrastructure investment	CSP3-5-03	Jeerriais	Minister for Education	375	386	398	410
	Infrastructure investment Total				375	386	398	410

Vibrant Economy Total					1,569	1,427	1,336	1,378
Reduce Inequality	Improving social Inclusion	CSP4-3-02	Disability so- cial inclusion	Minister for Social Security	30	60	60	30
	Improving social Inclusion Total				30	60	60	30
Reduce Inequality Total					30	60	60	30
Grand Total					16,895	20,109	22,318	23,250

Table 7 - Revenue EOL

In addition an amendment was successful. Earmarked within contingency there is £106k to deliver a pilot scheme to engage with young people from communities with English as a second language, with, in the first instance a focus on the Portuguese, Polish and Romanian communities.

Capital Programme area	Head of Expenditure	2020 (£000)	2021 (£000)	2022 (£000)	2023 (£000)
Replacement Assets	Replacement Assets and Minor Capital	200	200	200	250
Replacement Assets Total		200	200	200	250
Estates including new Schools	Jersey Instrumental Music Service Premises	0	0	2,000	1,120
	Le Squez Youth Centre/Community Hubs	0	0	2,000	2,300
	Mont a l'abbe secondary school	0	0	0	1,350
	North of St. Helier Youth Centre	0	2,000	1,250	1,000
Reorganisation of St Helier Primary Schools		0	0	0	0
	Review of Greenfields	0	0	1,250	2,500
	St Aubin Fort Upgrade	0	0	500	500
	VCP Replacement School	0	0	1,000	2,000
Estates including new Schools Total		0	2,000	8,000	10,770
Grand Total		200	2,200	8,200	11,020

Table 8 - Capital Eol

Efficiencies

The Minister for Education has asked for further detail from officers on £1.78m of efficiency proposals before these are confirmed.

Efficiency Targets	£'000
Departmental	1,206
Efficient commercial operations	1,080
Efficient organisational structures	1,000
Modern and efficient workforce	290
Total	3,576

Engaging islanders and local communities

Engagement and consultation exercises planned for the next four years

Exercise: Big Education Conversation

Informal/formal: Formal

Who we will engage with: Children, families, wider public, stakeholder groups, community organisation

What we want to achieve with the engagement / consultation

The Minister for Education would like to engage with interested individuals and groups in a conversation about the future of education in Jersey. This will provide the community with an opportunity to have their say about what they think about Jersey's education system, what matters to them the most, what are their aspirations for the future and what changes, if any, they think are needed. This will enable the Minister and her officers to respond effectively to changes over time.

This engagement will directly impact on the Minister's ambition to amend the Education Law to ensure the structure of education in Jersey provides the best outcomes for all children.

Exercise: Higher Education Funding

Informal/formal: Formal

Who we will engage with: Young people, parents, wider public, stakeholder groups

What we want to achieve with the engagement / consultation

The Minister for Education is committed to review the student finance system, following the previous Assembly's adoption of a new scheme for higher education funding in 2018. A review of the current scheme will be completed in Q4 2019 and recommendations presented to the Minister for consultation with the public early in 2020.

Exercise: Criteria for admissions to secondary schools – Catchment / Feed system

Informal/formal: Formal

Who we will engage with: Children, parents, schools

What we want to achieve with the engagement / consultation

Following the bulge of pupils which entered the primary school system during the 2010's, these pupils will now move into the secondary sector. The high numbers in primary schools was addressed by the construction of 14 new classrooms. In secondary schools there is currently sufficient capacity, however numbers will need to be managed effectively to ensure an even spread of pupils. Engagement with the public is expected in Q2 2020.

Exercise: Coproduction

Informal/formal: Formal but carried out informally

Who we will engage with: Children and Young People

What we want to achieve with the engagement / consultation

Coproduction involves all stakeholders working together to achieving better services. The plan is being developed by SCIE (Social Care Institute of Excellence).

Delivery Assurance and Reporting Controls

Summary of reporting arrangements for monitoring progress against the business plan for this period

CYPES has in place a structure to monitor the performance of significant projects and programmes of work. A monthly Directorate Leadership Team (DLT) Programme Board has been established and this Board is responsible for receiving reports for key departmental projects from the Senior Responsible Officer. Utilising Perform and other project manager tools, the Board is updated with progress, risks and issues and whether projects are on track or there has been deviation from set timelines. Performance indicators will be measured at a project level and will use the expertise and support of the Department's data team, Insight. Performance indicators across CYPES will be reported to the Board for analysis and comment.

Risk Management Reporting Arrangements for this Period

CYPES will follow best practice as set out in the corporate Risk Management (RM) Strategy and Guidance, ensuring that the department embraces and embeds a positive risk culture by following the iterative Risk Management Cycle set out in figure 1.



Figure 1. Risk Management Cycle

Risk Identification - takes place regularly as part of the business planning process. Risks identified at the strategic level are aligned to the tactical and departmental objectives of CYPES to establish interdependencies.

Assessing Risks - risks are assessed to identify the Cause, Event and Impact and evaluated using the impact and likelihood ratings set out in the RM Guidance. Risks are recorded on the departments risk register, and risk action owners assigned.

Controlling Risks - risks owners are responsible for controlling the risk(s). Risk controls and risk treatment options are identified by those who are directly involved in the management of the activity or by experts who have detailed knowledge of the underlying risks and who have actively engaged in the risk identification and evaluation process. Risk owners review the risk treatment routinely to ensure that; any changes to the risk are identified and re-evaluated, and, the treatment has effectively treated the risk and continues to deliver the business' requirements. Key risk controls and risk treatment options are to be agreed at the Directorate Leadership Team (DLT) meeting and signed off by the Director General CYPES.

Monitoring and Review – the monitoring and review of key risk indicators and key control indicators is carried out by risk owners and members of the CYPES DLT, with the ongoing support from the Risk and Audit Function. The DLT will review the Departmental Risk Register on a monthly basis. This process is mirrored by the Senior Leadership Teams for the individual functions of CYPES and key risks are fed to the DLT.

The CYPES risk review and reporting cycle is:

- annual - Risk identification and risk register review as part of business planning process – including lessons learnt
- monthly – DLT meetings review key risks, risk trends and exceptions
- ad-hoc - Key risks or operational level risks that are more dynamic in nature form the basis of one to one meetings between service leads and Directors, for example risks associated with individual projects.

Significant risks that need to be escalated are reported directly to the Executive Management Team through the Director General CYPES or through the Departmental Risk Group – depending on the proximity and comparative evaluation of the level of risk against identified tolerances.

Measuring progress against deliverables planned for 2020

Objective	Protecting and Supporting Children (CSP1) Grow up Safely (CYPP)
Planned Deliverable	Implementation of the Children Services Improvement Plan
Completion Date	Dec 2021
Intended Outcome	A more stable and high-performing workforce A high-quality prevention and early intervention service for families and children Improving care for children who cannot live with their families Reduced risks across services Improved data and quality assurance systems.
Success Measures	Recruitment and retention figures Audit quality scores Percentage of cases with management oversight Rate of Child in Need per 10,000 population Feedback from children
Objective	Protecting and Supporting Children (CP1) Grow up Safely (CYPP)
Planned Deliverable	Implementation of the Sufficiency Strategy
Completion Date	June 2020
Intended Outcome	Strengthen the delivery of Edge of Care, Early Help, Intervention and Prevention Services Reduction of the numbers of children who remain in long term residential care Improvement of care home environment to be more akin to domestic settings Provide young people who are leaving care with a variety of placement choices and support to independence Provide a commissioning framework to effectively respond to sufficiency challenges

Success Measures	<p>Increase the numbers of in-house foster carers</p> <p>Reduction in the number of residential on-island and off-island placements</p> <p>Reduction in older children (13+ coming into care)</p> <p>Those children leaving care have access to 'suitable accommodation' – measured by living in an approved or commissioned home – including Andium home property.</p> <p>Proportion of care leavers in Education, Employment or Training</p> <p>Feedback from care leavers</p>
Objective	<p>Involving and engaging children (CSP1)</p> <p>Valued and Involved (CYPP)</p>
Planned Deliverable	Enhance the availability of advocacy support to children in the care system or those leaving care
Completion Date	December 2023
Intended Outcome	Jersey Cares will be commissioned to work independently from the Government to support children and young people in the care of the Government or leaving care, Children and young people will be more involved in decision making that affects their lives
Success Measures	<p>All children and young people aged 5 -17 in care on- and off-island and 70 care leavers aged 18-24 offered a meeting to find out about the Jersey Cares offer by October 2020</p> <p>Children and young people report high quality of advocacy service for building trust, listening to the young person, advocate doing what he/she says, building good relationship</p> <p>Children and young people have good awareness and understanding of advocacy and how to access the advocacy offer</p>
Objective	<p>Involving and engaging children (CSP1)</p> <p>Valued and Involved (CYPP)</p>
Planned Deliverable	Implement the Youth Connect Project, establishing a Youth Parliament
Completion Date	December 2023
Intended Outcome	Providing young people with the opportunity so that their voices are heard and have identifiable influence on decisions made by the States Assembly that Young People identify will have an impact on their lives

Success Measures	<p>Jersey Youth Connect (JYC – Youth Parliament) organisation and structure operational</p> <p>Independent Governance Body in place to support JYC development and sustainability</p> <p>Identifiable input & influence on SOJ policy and legislative development as a result of JYC activity</p> <p>Development of and support of open and inclusive events, organised and designed to enable any young person within Jersey to raise issues that are important to them</p> <p>Development of more effective political education of young people, supporting and developing their understanding of democracy</p> <p>Increase the number of young people actively engaged in community decision making and political processes</p>
Objective	<p>Involving and engaging children (CSP1)</p> <p>Valued and Involved (CYPP)</p>
Planned Deliverable	Deliver a pilot scheme to engage with young people from communities with English as a second language, with, in the first instance a focus on the Portuguese, Polish and Romanian communities.
Completion Date	December 2020
Intended Outcome	To work with each community, including young people, to research the need to develop future youth services connected to the planned North of St Helier Youth and Community Centre
Success Measures	<p>Contact made and research completed with identified communities</p> <p>Recommendations for ongoing engagement and support established</p> <p>Improved understanding & engagement with identified communities & young people</p> <p>Research findings & recommendations identifiably inform the development of the planned North of St. Helier Centre</p>
Objective	<p>Protecting and Supporting Children (CP1)</p> <p>Grow up Safely (CYPP)</p>
Planned Deliverable	Introduce the new 'entitlement' for Looked After Children and children leaving the care system
Completion Date	Dec 2021

Intended Outcome	<p>Children in the care system / leaving the care system are aware of their rights and entitlements</p> <p>Ministers, politicians and staff across Government are aware of the corporate responsibility for Looked After Children / children leaving the care system</p> <p>Children / young people receive the services they are entitled to</p>
Success Measures	<p>Feedback from young people in the care system / leaving the care system</p> <p>Numbers of children / young people accessing services they are entitled to</p> <p>Publication of Corporate Parent Policy and awareness levels across Government of the responsibilities which Government has for Looked After Children and children leaving the care system.</p>
Objective	Protecting and Supporting Children (CP1) Grow up Safely (CYPP)
Planned Deliverable	Implementation of Right Help, Right Time
Completion Date	Jun 2020
Intended Outcome	<p>Children, young people and families have more awareness of services available to them which meet their needs</p> <p>Focus on prevention and early intervention</p> <p>Whole system commitment to Jersey's Children First</p> <p>Evidence based Interventions – a commissioning mind-set</p> <p>Any parent/ carer / young person / professional can contact the Right Help – Right Time Hub for advice or to discuss their needs or requests for support – telephone, email, web-based enquiry or face to face</p> <p>High quality relationships with families</p> <p>No Wrong Front Door - accessible pathways to services and support that ensures children, young people and families access the right help at the right time</p>
Success Measures	<p>Number of early help referrals</p> <p>Number of referrals into Child Development Centre</p> <p>Staff satisfaction with Team Around the School</p> <p>Reduction in the number of children requiring statutory services</p> <p>Impact on children, families and schools</p> <p>Proven efficiencies in services</p> <p>Analytics of people accessing the hub through all accessible pathways</p> <p>Population awareness of the approach (measured in future social survey)</p>
Objective	Protecting and Supporting Children (CP1) Grow up Safely (CYPP)
Planned Deliverable	Integration and modernisation of CAMHS to CYPES
Completion Date	Dec 2020

Intended Outcome	Improved care pathways Improved service quality and timelines for accessing the service Strengthened preventive approaches in schools and across parish communities in place
Success Measures	Number of care pathways developed Number of CYP receiving right support within agreed timescales Reduction in inappropriate referrals to CAMHS High satisfaction levels of CYP and parents/carers in the support they received Reduction in overall waiting times Mental health reflected in all policies, curriculum and pastoral support Numbers of multi-agency staff trained in recognising the signs of MH and preventative approaches (resilience) CYP better supported within their school and communities
Objective	Protecting and Supporting Children (CP1) Grow up Safely (CYPP)
Planned Deliverable	Development of neglect strategy
Completion Date	Dec 2021
Intended Outcome	We do not identify neglect consistently across services, which means that neglect can be undetected. It is intended agencies will work to an agreed understanding of neglect and react accordingly
Success Measures	Creation of a 'Graded Care Profile', used across agencies Consistent, quality data collected
Objective	Improving educational outcomes (CP1) Learn and Achieve (CYPP)
Planned Deliverable	Roll out increased funding for Jersey Premium, including access for 16-19years
Completion Date	Jan 2020 and Sept 2020
Intended Outcome	Targeted, evidence-based programmes to be delivered by schools to improve attainment for those accessing Jersey Premium Improvement in attainment and progress outcome measures for Jersey Premium pupils
Success Measures	Increased numbers of 16-19 years pupils access Jersey Premium Increase in performance measures for Jersey Premium pupils at all phases of education, including attainment, progress and attendance Reduction in number of those eligible who opt out of the scheme

Objective	Improving educational outcomes (CP1) Learn and Achieve (CYPP)
Planned Deliverable	Roll-out Jersey Schools Review Framework
Completion Date	Mar 2020
Intended Outcome	Review Framework moves from pilot phase to business as usual Parents / children become aware of framework with publication of the Review Document Performance of schools is published online Parents are able to contribute to the process of review through survey, so become involved in the process of review
Success Measures	Number of schools reviewed Numbers of parents / staff contributing to the review process through survey Following the pilot review improvements to the performance of the school identified at next review Number of times online documentation is viewed Population awareness of the review framework (measured in future social survey)
Objective	Improving educational outcomes (CP1) Learn and Achieve (CYPP)
Planned Deliverable	Development of new Early Years Offer
Completion Date	Sept 2021
Intended Outcome	New early years education offer proposed for 3-4-year-olds All pupils entitled to access free nursery hours have opportunity to do so
Success Measures	Number of free hours delivered Number of pupils accessing free nursery hours Number of registered private sector nurseries Feedback from parents
Objective	Improving educational outcomes (CP1) Learn and Achieve (CYPP)
Planned Deliverable	Implementing recommendations of the independent review of funding for Jersey Schools
Completion Date	Sept 2020
Intended Outcome	Completion of review, presentation of findings to Minister with a series of recommendations about the totality and spread of funding across Jersey's education system Possible changes to school funding, amendments to AWPU

Success Measures	Levels of funding across the system Levels of funding across schools and specific educational services Satisfaction levels of school leaders for new funding model
Objective	Improving educational outcomes (CP1) Learn and Achieve (CYPP)
Planned Deliverable	Role out of languages strategy across primary schools
Completion Date	Dec 2020
Intended Outcome	All year 5 classes in Government schools to access Y5 French provision
Success Measures	Improved confidence in speak French Improved level of French evident at Y7 transition to secondary schools Numbers of pupils entering GCSE French
Objective	Improving educational outcomes (CP1) Learn and Achieve (CYPP)
Planned Deliverable	Enhancement to Reading Recovering scheme
Completion Date	Mar 2020
Intended Outcome	New teachers recruited to join Every Child Our Future Reading Recovery Scheme Increased number of teachers / volunteers available to support the programme to improve reading
Success Measures	Higher reading levels recorded at key reading milestone points Increased attainment and progress evident at end of key stages in primary school Feedback from children and parents

Key Performance Indicators (KPI)

Monitoring service performance

KPI Description	Reporting frequency
% of pupils in Government maintained schools (excluding special schools and alternative provision) achieving 5 or more standard GCSE passes including English and mathematics	Annual
% of young people aged 16-18 who are not in Employment, Education, Training (NEET) or unknown	Termly
% of Jersey Premium pupils assessed as 'secure' in reading, writing and maths at the end of KS2	Annual
% of school pupils aged 10-16 using Jersey Youth Service projects	Annual
Ratio (%) of volunteer hours against established staff hours	Annual
% of Highlands College graduates in employment, training or further study 6 months after finishing their course	Annual
Average grade for level 3 qualifications	Annual
Number of Jersey domiciled students attending UK universities (HESA data) (undergraduates and postgraduates)	Annual
Number of contacts	Monthly
Number of referrals	Monthly
Number of Child In Need cases	Monthly
Rate of Child In Need cases per 10,000 CYP	Monthly
Number of Child Protection cases	Monthly
Rate of Child Protection cases per 10,000 CYP	Monthly
Number of Looked After Children	Monthly
Rate of Looked After Children per 10,000 CYP	Monthly
Number of Looked After Children on-island	Monthly
Number of Looked After Children off-island	Monthly
% Care Leavers in Education, Employment or Training	Monthly

% cases with management oversight in the last 4 weeks	Monthly
Overall audit score	Monthly
% of children reaching developmental milestones at age two	Annual
% of reception children achieving / exceeding expected level of development	Annual
% of pupils assessed as 'secure' in reading, writing and maths at end of KS1	Annual
% of pupils assessed as 'secure' in reading, writing and maths at end of KS2	Annual
% of pupils who progress to take a Level 3 qualification	Annual
% of children aged 7 to 11 who are aware of their rights under the UNCRC	Annual
% of children reporting being bullied at or near school in past 12 months	Annual
% of Year 10 and 12 children who have been involved in bullying others using mobile phones, tablets, online games, social media etc	Annual
Number of children excluded from school	Annual
% of children who have a repeat child protection plan within 2 years	Annual

Customer and Local Services



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Foreword

As we consider and agree our priorities for 2020, it's important to celebrate the successes and take learnings from the last 12 months since launching One Front Door. We have a highly committed and experienced workforce, greatly enhanced by joining together with the Office of the

colleagues for their areas
it from all CLS teams
customer experience,
structural change, is
ise that in order to fully
ring world-class service to
t more work to be done to



Ian Burns
Director General

processes and online
it easy for customers
a time and location
allow customer service
active help to those who
customer needs are best
to continue building on
services team, growing
o better meet the needs
serve.

er one focus, with services
significant life events. As
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iging together our People
de vital support to all
f how we will provide a
customers.

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Ian Burns
Director General

Department Overview

Department: Customer and Local Services

Services covered: CLS provides One Front Door for Government of Jersey customer services, including: Social Security Benefits, Employer Contributions, Housing Control, Manpower & Business Licensing, Back to Work employment services, The Office of the Superintendent Registrar, Jersey Library, People Hub (GoJ employee HR services)

Director General: Ian Burns

Minister(s): Minister for Social Security, Minister for Education, Minister for Home Affairs, Chief Minister

Purpose, responsibilities and functions of the department

Customer and Local Services (CLS) puts customers at the heart of the new government structure, making it easy for customers to access efficient, forward thinking government services. In the past, islanders have needed to deal with multiple teams in multiple departments in many different ways – face to face, by post, by phone and online – and in most cases they have to provide the same information each time. CLS brings together a wide range of frontline customer services in one place, from applying for income support to filing taxes, creating a more streamlined service and a better customer experience.

Work and Family Hub	Pensions and Care Hub	Business Hub	Service Hub	Local Services
Income Support impairment	Pensions and related benefits	Business Licensing	Registration Cards	Library
STIA	Long Term Care	Employer Contributions (Tier 1)	People Hub	Office of the Superintendent Registrar
LTIA	Income Support for Pensioners	Back to Work recruitment	Housing Control	Voluntary and Community Sector
Maternity	Over 75 TV Licence		Cashiers	Parishes
Back to Work	Fraud		All other relevant Tier 1 government services	
Get Ahead				
Home Carer's Allowance				
Household Medical Account				
Safeguarding				
Individual contributions (Tier 1)				
Housing Gateway				

CLS Support Services				
Governance	Change and Projects	Learning and Development	Operational Support	Making it Easy
Corporate Support				

Ultimately, most services will become digital by default, and islanders will be able to interact with us online via one.gov.je at a time, and on a device, of their choosing. We commit to ensuring services are accessible by design and will also seek to integrate them with the Parishes, much as one.gov.je does digitally.

Service Users and Projected Demand for Services

All islanders and businesses use our services during key life events or regular business cycles. For example:

- Registration of births, marriages or deaths
- Application for sickness, maternity or income support benefits
- Claiming an old age pension
- Enquiries about tax, planning, passports
- Requesting a registration card

- Paying Government invoices in person
- Submitting employment contribution schedules and manpower returns
- Using Library and community services
- 'Back to Work' support for finding and improving employment

Every month CLS receives around 23,500 customer visits at Philip Le Feuvre House, La Motte Street, 30,000 visits across the library network, answers 6,300 phone calls and hosts 22,000 web page views.

CLS development plans include providing enhanced digital and online access to its services wherever possible.

Objectives for 2020

Mission Statement

CLS priority is to make it easy for customers. This is underpinned by four key themes that support the One Gov principles:

- Simple and Accessible – services are easy to access and processes are simple for customers and staff.
- Digital First – islanders will be able to interact with us online via one.gov.je at a time and on a device of their choice.
- Think Ahead – reduce long-term demand through proactive forward-thinking and preventative services.
- Life Events – services are grouped around the needs of the customer.

We will lead the development and implementation of the first ever One Gov customer strategy, which will be informed by a customer insight programme and measured against universal customer service standards.

Objectives for 2020

In 2020 we will:

Achieve our Government Plan objectives by

- delivering our committed change and development projects
- supporting colleagues in other departments to deliver their change programmes where CLS participation is needed

Champion the needs of customers and reduce customer effort by

- implementing a new GoJ Customer Strategy
- establishing an in-depth understanding of customers' needs
- aligning and developing services across Government to meet customer requirements

Deliver service performance in line with our KPIs, including measures for:

- customer service rated excellent or very good
- service performance and quality
- colleague engagement

Realise our committed efficiency savings for 2020 through:

- Implementing phases 1 and 2 of our new Target Operating Model
- A review of Back to Work training and incentives
- Vacancy management and other budget efficiencies

Working across Government

The achievement of many of our objectives relies on successful collaboration with colleagues across Government. Critical inter-dependencies with other departments are:

HEALTH AND COMMUNITY SERVICES <ul style="list-style-type: none"> • Long-Term care development • Voluntary and Community Sector / Closer to Home care delivery • Customer Strategy implementation • Jersey Care Model development 	CHILDREN, YOUNG PEOPLE, EDUCATION AND SKILLS <ul style="list-style-type: none"> • Delivery of Care Leavers' offer • One Front Door' service collaboration • Customer strategy implementation 	JUSTICE AND HOME AFFAIRS <ul style="list-style-type: none"> • 'One Front Door' service collaboration • Customer strategy implementation 	OFFICE OF THE CHIEF EXECUTIVE <ul style="list-style-type: none"> • Communications and engagement support • One Gov and Team Jersey initiatives • Customer Strategy implementation
TREASURY AND EXCHEQUER <ul style="list-style-type: none"> • Support budgeting & forecasting for service delivery and development • Customer Strategy implementation 	GROWTH HOUSING AND ENVIRONMENT <ul style="list-style-type: none"> • One Front Door' service collaboration • Facilitation of shared community premises use • Customer Strategy implementation 	STRATEGIC POLICY, PERFORMANCE AND POPULATION <ul style="list-style-type: none"> • Policy development to enable vulnerable islanders to be financially independent and live healthily • Parental benefit implementation • Migration policy development • Customer strategy implementation 	CHIEF OPERATING OFFICE <ul style="list-style-type: none"> • Digital service transformation and data flow augmentation • Workforce recruitment, development and retention strategies • Achieving best value from commercial relationships • Customer strategy implementation

Key Projects and Service Improvements planned for 2020 - 2023

Key CLS projects aligning with the Government Plan 2020-23

- Implement changes to the Social Security scheme to provide benefits to both parents
- Work with businesses, parishes and community groups to improve social inclusion by delivering the Disability Strategy and supporting diversity
- Deliver community-based services and activities (e.g. Closer to Home) in partnership with the voluntary sector and parishes
- Provide improved support for disabled adults living at home and their informal carers
- Improve support and protection for tenants by establishing a housing advisory service and support delivery of committed actions from the Review of Access to Social Housing
- Produce and execute a strategy for the replacement of CLS legacy technology platforms to enable the long-term achievement of our customer service transformation objectives
- Support the development and delivery of the Jersey Care Model

Key CLS delivery plan projects for 2020

- Lead the development of Customer Service Standards across Government by developing a customer insight programme, implementing a GoJ customer strategy and aligning standards, enabling a shift to digital self-service and improving accessibility
- Complete the transformation of how our services and teams are organised to align with our new target operating model
- Continue to lead the transition of employer and employee contributions collections to Revenue Jersey
- Deliver our committed savings projects
- Develop a 'One Front Door' approach with HCS for older adults' residential and domiciliary care-at-home health referrals, supporting Closer to Home initiatives
- Continue to identify and grow One Front Door services, achieving alignment with our objectives: Simple and Accessible, Digital First, Thinking Ahead and grouping around customers' Life Events
- Develop community library provision and pilot new evening opening hours in the Jersey library
- Continue to enhance the service offer provided by the Office of the Superintendent Registrar and explore commercial opportunities to generate income
- Implement process and systems updates for the Office of the Superintendent Registrar to align with planned legislative developments
- Support the development of a new migration policy
- Fully participate in, and support, Team Jersey activities

Deliverables, outcomes and milestone dates for each of the above will be developed within the relevant project design phase and approved within GoJ project governance standards. All projects will be delivered within the Government Plan period and scheduled in alignment with strategic priorities and forecast project benefits.

Operating Context

Key Strategies and Service Plans for the Directorate

Strategy/Plan	Planned / Developed	Delivery Timeframe
GoJ Customer Strategy -Making it Easy <ul style="list-style-type: none"> • measure customer effort scores across all relevant GOJ services • report on results and identify services where customer effort is high • deliver projects to improve and simplify processes 	Planned	January 2020 onwards March 2020 onwards January 2020 onwards
Making it Consistent <ul style="list-style-type: none"> • implement and embed customer feedback policy across GOJ • define customer service standards and deliver training for all customer facing staff • monitor customer service across GOJ to ensure standards are being adhered to 	Planned	January 2020 onwards March 2020 onwards September 2020 onwards

Strategy/Plan	Planned / Developed	Delivery Timeframe
Making it Accessible <ul style="list-style-type: none"> improve digital delivery of services including improved communication channels (e.g. web chat) and giving customers access to their information through a secure customer portal ensure our services are accessible for people with disabilities as part of service design, not as an add-on 	Planned	January 2020 onwards With immediate effect
Thinking Ahead <ul style="list-style-type: none"> use insight to proactively support customers, reduce long term demand by re-engineering services, structure services around life events 	Planned	From September 2020 onwards

Staff Development and Capability

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

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

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

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

CLS training strategy will:

1. Design and deliver comprehensive training plans for all service hubs to ensure CLS colleagues can deliver a range of services to customers as determined by the new Target Operating Model (TOM)
2. Continue the revision and implementation of Standard Operating Procedures (SOPs) across the department to ensure colleagues are provided with the requisite tools and support they need to deliver services consistently and effectively
3. Ensure colleague training is SOPs based, where necessary, to generate sustainable learning and development plans for CLS employees.
4. Provide a variety of additional training opportunities to CLS colleagues that supports their continuous professional development
5. Continue to contribute to the design and delivery of GoJ Corporate Induction-leading on the production of specific modules and e-learning that relate to key CLS priorities within this. Ensure the ongoing delivery of CLS internal Induction dovetails with corporate provision to optimise the experience of new starters.

Equalities and Diversity

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

The Government of Jersey adopts a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need. Our diversity and inclusion policy promotes diversity in our job shortlists and on our interview panels. We will provide a guaranteed interview for a candidate who has a recognised disability. We provide agile working arrangements where possible, to support the flexibility that employees need to manage their work/life balance. We offer support to those returning to work after an extended period of leave. At all times there are employees with individual employment needs undertaking a wide variety of paid, therapeutic and unpaid roles across all departments and occupational groups.

The first [gender pay report](#) has been published and we commit to support agreed actions to improve gender equality in our organisation. The Departments' leadership and management teams will work with the government's Women Into Leadership network (IWILL) in supporting and inspiring women into leadership roles. We will provide mentor and shadowing opportunities and encourage our people to engage in these opportunities. We will work to provide clarity on career pathways and remove barriers to career progression.

We will support colleagues of differing backgrounds, genders, sexual orientations and abilities through Pride and by forging alliances with employee,

community interest groups and by ensuring an inclusive work environment. Our leadership team will promote a positive respectful culture and work to embed and uphold the Government of Jersey values and behaviours. We will engage in a promote diversity training opportunities.

CLS specifically commits to continue to:

- recognise the value of diversity and aim to create a working environment where all decisions are fair, transparent and based on merit.
- eliminate discrimination, harassment and victimisation
- adopt a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need
- provide a guaranteed interview for a candidate who has a recognised disability
- provide agile working arrangements where possible to support the flexibility that employees need to manage their work/life balance
- offer support to those returning to work after an extended period of leave.
- continue to develop our reporting and publication of information throughout 2020, taking recommendations from the States Assembly's gender pay review panel into account.

Financial Overview

Near Cash			Near Cash		
2019 Net Revenue Expenditure	Service Area	Income	AME	DEL	2020 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
3,556	Customer Operations	0	77,775	12,202	89,977
85,044	Customer Services	(9,177)	0	6,105	(3,072)
1,553	Local Services	(242)	0	1,778	1,536
90,153	Net Revenue Expenditure	(9,419)	77,775	20,085	88,441

Near Cash			Near Cash		
2020 Net Revenue Expenditure	Service Area	Income	AME	DEL	2021 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
89,977	Customer Operations	0	80,268	12,415	92,683
(3,072)	Customer Services	(9,177)	0	6,105	(3,072)
1,536	Local Services	(242)	0	1,778	1,536
88,441	Net Revenue Expenditure	(9,419)	80,268	20,298	91,147

Near Cash					Near Cash
2021 Net Revenue Expend- iture	Service Area	Income	AME	DEL	2022 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
92,683	Customer Operations	0	82,180	12,222	94,402
(3,072)	Customer Services	(9,177)	0	6,105	(3,072)
1,536	Local Services	(242)	0	1,778	1,536
91,147	Net Revenue Expenditure	(9,419)	82,180	20,105	92,866

Near Cash					Near Cash
2022 Net Revenue Expend- iture	Service Area	Income	AME	DEL	2023 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
94,402	Customer Operations	0	84,161	12,197	96,358
(3,072)	Customer Services	(9,177)	0	6,105	(3,072)
1,536	Local Services	(242)	0	1,778	1,536
92,866	Net Revenue Expenditure	(9,419)	84,161	20,080	94,822

Table 1-4 Detailed service analysis

Customer Operations covers income support benefits and other benefit budgets including the cost of staff and administration to run this area of the business. Income Support and other benefit budgets in this Business Plan have been reforecast using the latest information as at third quarter 2019 on expected claims levels and economic assumptions.

Customer Services covers support and value adding functions, including the Business and Service Hubs, Making it Easy, Learning and Development, Governance and Change and Projects. It also receives the main source of income for the department which relates to the management recharge to the Social Security Fund, Health Insurance Fund and Long-Term Care Fund.

Local Services includes Library Services and Office of the Superintendent Registrar.

2019 Net Revenue Ex- penditure		2020 Net Revenue Expenditure	2021 Net Revenue Expenditure	2022 Net Revenue Expenditure	2023 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
Income					
	Taxation Revenue				
(1,575)	Duties,Fees,Fines & Penalties	(1,524)	(1,524)	(1,524)	(1,524)
(8,185)	Sales of goods and services	(7,893)	(7,893)	(7,893)	(7,893)
0	Investment Income	0	0	0	0
(2)	Other Income	(2)	(2)	(2)	(2)
(9,762)	Total Income	(9,419)	(9,419)	(9,419)	(9,419)
Expenditure					
77,278	Social Benefit Payments	76,578	79,071	80,983	82,964
13,289	Staff Costs	13,357	13,570	13,377	13,352
4,813	Supplies and Services	3,717	3,717	3,717	3,717
426	Administrative Expenses	374	374	374	374
347	Premises and Maintenance	339	339	339	339
100	Other Operating Expenses	100	100	100	100
2,565	Grants and Subsidies Payments	2,298	2,298	2,298	2,298
0	Impairment of Receivables	0	0	0	0
0	Finance Costs	0	0	0	0
1,097	Contingency Expenses	1,097	1,097	1,097	1,097
99,915	Total Expenditure	97,860	100,566	102,285	104,241
90,153	Net Revenue Near Cash Expenditure	88,441	91,147	92,866	94,822

Table 5 - Statement of Comprehensive Net Expenditure**Income**

The majority of income the department receives is from the management recharge to the Social Security Fund, Health Insurance Fund and Long-Term Care Fund intended to cover cost of carrying out the functions of each fund which is reflected in expenditure. The remaining income is from various fees charged for services such as the issuing of housing and business licences and registrations and Office of the Superintendent Registrar functions.

Grant Expenditure

The largest grant payment the department makes is to the Jersey Employment Trust charity to fund their primary role of assisting people with disabilities to find sustained employment.

	2020 £'000	2021 £'000	2022 £'000	2023 £'000
Base Department Budget as per Government Plan	90,153	90,661	93,367	95,086
Base Adjustment & Commitments				
Price Inflation Department Net Expenditure	0	0	0	0
Price Inflation - Provision for General Pay Awards	0	0	0	0
Price Inflation - Provision for Specific Pay Awards	0	0	0	0
Provision for Re-forecast of benefit levels	0	0	0	0
Investments				
Put Children First	0	0	0	0
Improve wellbeing	0	0	0	0
Vibrant Economy	0	108	(108)	0
Reduce Inequality	3,435	529	(80)	(15)
Protect Environment	0	0	0	0
Modernising Government	0	0	0	0
	3,435	637	(188)	(15)
Inflation and Legislative Decisions	(2,927)	2,069	1,907	1,971
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	90,661	93,367	95,086	97,042
2020 Efficiency Programme	(2,220)	(2,220)	(2,220)	(2,220)
Net Revenue Near Cash Expenditure	88,441	91,147	92,866	94,822

Table 6 - Reconciliation of Net Revenue Expenditure

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Estimates (£000)	2022 Estimates (£000)	2023 Estimates (£000)
Vibrant Economy	Future economy programme	CSP3-2-09	Migration Policy	Chief Minister	0	108	0	0
	Future economy programme Total				0	108	0	0
	Vibrant Economy Total				0	108	0	0
Reduce Inequality	Reduce income inequality and improve the standard of living	CSP4-1-01	Compensation for Mesothelioma	Minister for Social Security	150	155	159	164
		CSP4-1-04	Food costs bonus	Minister for Social Security	299	308	317	327
		CSP4-1-05	Single Parent Component P.113/2017	Minister for Social Security	2,531	2,539	2,530	2,524
	Reduce income inequality and improve the standard of living Total				2,980	3,002	3,006	3,015
	Improving the quality and affordability of housing	CSP4-2-01	Housing PDB and long term plan	Minister for Children and Housing	0	0	0	0
		CSP4-2-02	Tenants' rights	Minister for Children and Housing	110	80	80	80
	Improving the quality and affordability of housing Total				110	80	80	80
	Improving social Inclusion	CSP4-3-01	Care Needs at Home	Minister for Social Security	150	550	550	550
		CSP4-3-02	Disability social inclusion	Minister for Social Security	154	289	204	179
		Improving social Inclusion Total				304	839	754
Reduce Inequality Total					3,394	3,921	3,840	3,824
Grand Total					3,394	4,029	3,840	3,824

Table 7 - Revenue EOI

Capital Programme area	Head of Expenditure	2020 (£000)	2021 (£000)	2022 (£000)	2023 (£000)
Information Technology	Benefits and Payments (NESSIE)	0	0	0	0
Information Technology Total		0	0	0	0
Grand Total		0	0	0	0

Table 8 - Capital Eol

Efficiencies

Customer and Local Services is committed to making departmental efficiencies worth £1,000,000 in 2020 through the development of its new Target Operating Model and review of non-staff costs.

By adopting Modern Workforce principles, the department has agreed to save a further £114,000 in 2020.

By working in partnership with Commercial Services the department has also agreed to save a further £100,000 in 2020 on contract management.

In addition, by working in partnership with other departments, Customer and Local Services has also agreed to assist departments with finding further savings of £40,000 in 2020 by bringing some of their services into one customer location, furthermore a further £22,000 will be found through operating more efficient organisational structures.

A reforecast of tax funded benefit payments using the latest FPP assumptions and trend as at the third quarter 2019 shows a further £944,000 reduction from 2020 in expected payments which is reflected in the Department's budget.

Efficiency Targets	£'000
Departmental - CLS operating model savings	1,000
Efficient commercial operations	1,044
Efficient organisational structures	62
Modern and efficient workforce	114
Total	2,220

Engaging islanders and local communities

Engagement and consultation exercises planned for the next four years

Exercise: Inform, educate and listen

Informal/formal: Formal

Who we will engage with: All islanders, giving specific thought to how we reach: Children, Adults, People with visual disabilities, People who don't speak English, particularly Polish and Portuguese speakers, Local media, Parishes, Local charities & voluntary organisations

What we want to achieve with the engagement / consultation

We will use a range of communication channels to obtain customer insight and feedback on our services and suggestions for their improvement.

This will be used to inform effective policy, operational decision-making as well as service provision.

Delivery Assurance and Reporting Controls

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

CLS Change Portfolio Management (CPM) process has successfully evolved to meet business and corporate requirements over several years, and will be used to govern, measure, report and manage progress against this business plan.

The departmental change portfolio is reviewed by the Senior Management Team at monthly CPM meetings, using project reports in the corporate Perform reporting tool.

CPM processes closely mirror those in the Corporate PMO to ensure tight alignment with corporate priorities and project governance standards.

Operational performance is regularly reviewed against a wide basket of KPIs:

- on a monthly basis by the department's management team
- on a quarterly basis by the department's senior management team

The KPIs listed in section 10 are a sub-set of the overall suite of CLS performance measures.

Risk Management Reporting Arrangements for this Period

CLS risk strategy and control framework describes the mechanisms by which risks are identified and managed in the department.

At the operational level, risk matrices include controls and sampling plans.

The CLS Senior Management Team (SMT) meet quarterly to review risk related

topics including significant risks review, incidents, fraud, business continuity, audit recommendations and safeguarding.

The CLS governance team have recently developed risk appetite statements for our significant risk areas and will be providing refresher training for staff on risk management and sampling.

Risk is also identified and managed as part of the CLS project governance framework. All projects are required to have a risk and issues log monitored by the relevant project board. For projects involving personal data, a data protection impact assessment is undertaken to ascertain privacy risks.

Measuring progress against Deliverables Planned for 2020

Objective	Create a skilled workforce for the future
Planned Deliverable	Expansion of Get Ahead services and reach Continuation of Back to Work initiatives and working with employers Continued collection of registered permissions fees income to subsidise skills training
Completion Date	Ongoing BAU activity
Intended Outcome	Improved financial independence and access to / prospects within workplace
Success Measures	Reduction in Income Support due to increased salary levels Reduction in Actively Seeking Work numbers Increase in employment sustainability of BTW job starts
Objective	Reduce income inequality and improve the standard of living: removing barriers to and at work
Planned Deliverable	Expansion of Get Ahead services & reach Continuation of Back to Work initiatives and working with employers
Completion Date	Ongoing BAU activity
Intended Outcome	Improved financial independence and access to / prospects within workplace
Success Measures	Reduction in Income Support due to increased salary levels Reduction in Actively Seeking Work numbers Increase in employment sustainability of BTW job starts

Objective	Reduce income inequality and improve the standard of living: improving social inclusion
Planned Deliverable	Set up additional closer to home activities & services across the island
Completion Date	Ongoing BAU activity
Intended Outcome	Improved access to services and activities Reduced social isolation
Success Measures	Service take-up Happiness index via JOLS survey
Objective	Modernising government: a modern, innovative public sector that meets the needs of Islanders effectively and efficiently
Planned Deliverable	Customer touchpoints consolidation Flexible, agile workforce & structure
Completion Date	Ongoing BAU activity
Intended Outcome	Growth in use of digital service channels Reduction in government touch points for customers
Success Measures	Increased customer satisfaction Increased staff engagement Reduction in staff turnover

The majority of CLS's work involves transactional service provision and is therefore reflected in the KPIs section below rather than in direct delivery of long-term CSP outcomes.

Key Performance Indicators (KPI) Monitoring service performance

Indicator	Reporting frequency
Delivery of committed savings in 2020	End of 2020
1,300 Job Starts achieved in 2020 (%)	Quarterly
Sustainability of permanent Job Starts > 6 mths (%)	Quarterly
Benefit admin cost vs. benefit spend (%)	Quarterly
Income Support new claims set up within SLA (%)	Quarterly
Business Licensing – applications turned around within SLA (%)	Quarterly
Customer satisfaction rated excellent or very good (%)	Quarterly
Calls answered %	Quarterly

Growth, Housing and Environment



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Foreword

This business plan sets the direction for Growth, Housing and Environment (GHE) for the next year, and how this department, which has a £92m gross budget, a £32m income, a 600-strong workforce, and four Ministers, will keep the Island running.

GHE was formed to:

- bring together all the elements we need to provide the right environment for economic growth and business competitiveness – from the smallest start-up to the largest multinational.
- ensure that we continue to develop a sustainable Island, with urban planning that enhances, rather than undermines, our natural and cultural heritage. It will enforce the many regulations – from consumer protection to biodiversity – that protect our quality of life in our unique Island environment.
- ensure that the environment and economy are not competing forces, but are complementary partners in developing our Island's future, and it will also include a stronger focus on special infrastructure projects and partnership with our arm's-length organisations.

We have successfully operated in a dynamic environment since our inception in the summer of 2018, and the performance framework which is set out in this document demonstrates our commitment to continuing to lead the change and development of the Government of Jersey, and to ensure that we continue to serve the Island and put the customer first.



John Rogers
Director General

A handwritten signature in black ink that reads "JN Rogers". The signature is stylized, with the first letters of the first and last names being prominent.

John Rogers
Director General

Department Overview

Department: Growth, Housing and Environment

Services covered:

Operations and Transport

Providing sustainable and essential services for transport, waste management, engineering and technical support, parks and municipal services

Natural Environment

Protecting our natural environment through conservation and environmental awareness including the meteorological office, marine and fisheries, environmental awareness, ecology and countryside management and scientific and environmental monitoring

Property and Capital Delivery

Government property and facilities management, including estates management and public infrastructure and capital projects

Regulation

Protecting our community by having responsibility for environmental health; planning, building and housing control; driver and vehicle standards; trading standards; and consumer protection

Economy and Partnerships

Creating an economic framework to improve productivity; supporting existing and new sectors through engagement, advice, guidance, research, grants and subsidies; management of the island's sports facilities; driving delivery of government policies through partnerships; trade and export development; and supporting high net worth individuals and businesses who would like to relocate to Jersey

Director General: John Rogers

Minister(s): Minister for Infrastructure, Minister for the Environment, Minister for Children and Housing, Minister for Economic Development, Tourism Sport and Culture

Purpose, responsibilities and functions of the department

Growth, Housing and Environment (GHE) has combined what were formerly three departments (Infrastructure, Environment and Economic Development, Tourism, Sport and Culture).

GHE acts as the Government of Jersey's enabling team, responsible for delivering a broad range of services that keep the Island running and have a significant impact on the Council of Ministers' priorities.

The scope of each service is:

Operations and Transport maintain our open spaces, gardens and amenities, manage and maintain the Island's transport, traffic, road systems, and the waste, sewerage and recycling facilities.

- provide, manage and maintain the foul and surface water sewerage system
- treat and dispose of the Island's liquid waste
- manage the main road network
- monitor and manage public transport
- manage traffic systems
- provide and manage parking facilities
- manage and clean public spaces, amenities, structures and sea defences
- provide and maintain formal parks, gardens, open spaces and amenity areas

Natural Environment provide scientific services which support government policy and legislation. The team are responsible for informing the public and industry sectors, safeguarding our land and marine environments, and our natural and farmed flora and fauna.

- operate a meteorological and climatological service for the Channel Islands
- provide a government veterinary service
- provide a fisheries protection service for our 800 square miles of territorial waters
- manage the Island's countryside and access networks and ensures that Jersey complies with international legal obligations regarding biodiversity
- protect the Island's crops and vegetation against threats from pests and disease

Property and Capital Delivery provide well-maintained, safe, legislatively-compliant and financially-sustainable property for the Government of Jersey. The capital team deliver major capital projects which support the continued provision of high standards of service to the public.

- manage government property portfolio
- deliver major government building and infrastructure projects

Regulation protect Islanders by delivering socially-responsible regulation, preventing unfair commercial practices, and providing statutory functions including planning and building, trading standards, licensing, vehicle standards, food safety, water quality, and noise, waste and pollution prevention.

- ensure motor vehicles are roadworthy and drivers are competent
- environmental health in accommodation and food safety
- enforce consumer protection laws and the provision of a comprehensive consumer and business advisory service
- environmental protection in waste and water

Economy and Partnerships develop and work to diversify Jersey's economy by working with organisations in the private, arms-length and voluntary sectors, and with government-owned utilities. They also support existing and new sectors, sport, the arts, culture and heritage through engagement, advice, guidance, grants and subsidies.

- create an economic framework to improve productivity
- oversee Visit Jersey, who promote Jersey as a visitor destination
- oversee Jersey Business to support local businesses
- oversee Jersey Sport to improve Islanders' mental and physical wellbeing
- oversee Ports of Jersey, who operate and manage Jersey's commercial port, marinas, harbours and airport
- responsible for developing different sectors of the economy including rural, retail, hospitality and the Channel Islands Lottery
- maintain the Island's sports facilities
- manage the relationship of arm's-length organisations delivering government services including business support, culture, arts and heritage



Overview of Growth, Housing and Environment's functions and services

<p>Operations and Transport</p> <p>Providing a sustainable environment by delivering essential day-to-day public services for:</p> <ul style="list-style-type: none"> • Transport • Waste • Parks and beaches <p>Functions include:</p> <ul style="list-style-type: none"> • Highway maintenance • Car parks • Road safety • Active travel • Waste management • Engineering and technical support • Public parks and gardens • Footpaths, beaches and public toilets 	<p>Regulation</p> <p>Allowing the Island to operate with confidence in the controls for the protection of our community, with responsibility for:</p> <ul style="list-style-type: none"> • Environmental Health • Planning and Building • Housing Control • Driver and Vehicle Standards • Trading Standards • Consumer Protection <p>Functions include:</p> <ul style="list-style-type: none"> • Food safety and infectious diseases • Environmental monitoring • Consumer advice • Vehicle registration • Driving tests • Taxis • Pollution prevention • Planning applications • Building bye-laws 	<p>Natural Environment</p> <p>Protecting our natural environment through conservation and environmental awareness initiatives. Services include:</p> <ul style="list-style-type: none"> • Meteorological Office • States Vet • Marine and Fisheries • Environmental awareness and education • Ecology and Countryside Management • Scientific monitoring <p>Functions include:</p> <ul style="list-style-type: none"> • Weather and shipping forecast • Animal welfare • Control of animal diseases • Plant health • Climate change 	<p>Economy and Partnerships</p> <p>Creating an economic framework to support Island productivity. Services include:</p> <ul style="list-style-type: none"> • Small business enterprise • Promotion of tourism • Culture and heritage development • Business relocation • Enhancing retail • Inward investment <p>Functions include:</p> <ul style="list-style-type: none"> • Advice to the rural sector • Farming grants and subsidies • Management of sports facilities • Partnership development • Export development 	<p>Property and Capital Delivery</p> <p>Management of Government of Jersey property and facilities to support public services</p> <ul style="list-style-type: none"> • Estates management • Capital project delivery • Voluntary and community sector • Parishes <p>Functions include:</p> <ul style="list-style-type: none"> • Building and facilities management • Accommodation for public bodies • Public Infrastructure projects
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Service Users and Projected Demand for Services

We protect, we clean, we repair, we enable, we enforce, we advise, we support, we build, we dispose, we grow, we maintain, we forecast, we conserve, we analyse, we attract. From businesses and buses, to building and biosecurity, our essential services keep the island running.

In addition to everyone living, working and visiting Jersey, our customers include the wider environment and the species we share the Island and its waters with.

Our services include domestic infrastructure and facilities such as waste management; public transport; the maintenance of highways and byways; the provision of a regulatory framework for the orderly management of society; the effective management of the public estate; and the provision of a broad range of environmental services.

The current demand for our services is directly proportional to the Island's population and, as population grows, so will demand. This is complicated by the fact that there is no current population target on which to base future requirements, only a tacit understanding that there will be growth.

We are a 600-strong workforce, with a £92m gross budget, and more than £32m income. We have four Ministers.

Objectives for 2020

Mission Statement

Providing essential services to keep the Island running.

Objectives for 2020

GHE leads and supports on the following strategic priorities detailed in the Government of Jersey Plan 2020-2023.

- We will protect and value our environment, this will be achieved by embracing environmental innovation and ambition by protecting the natural environment through conservation, protection, sustainable resources use and demand management, and by improving the built environment, to retain the sense of place, culture and distinctive local identity.
- We will create a sustainable, vibrant economy and skilled local workforce for the future. We will do this by delivering an economic framework to improve productivity, by nurturing and strengthening our financial services industry, by enhancing our international profile and promoting our island identity, by delivering the best outcomes from Brexit, and by improving skills in the local workforce to reduce Jersey's reliance on inward migration.
- We will contribute to improving Islanders' wellbeing and mental and physical health.

Operations and Transport

- develop a programme of policy and legislative change, including strategies for carbon neutrality, sustainable transport and inert and mineral waste
- implement the Shoreline Management Plan, which will make our coastline more resilient to the effects of climate change
- deliver a programme of investment in our Island's infrastructure and other assets, including the drainage network, highways and sea defences
- improve the look and feel of the Island through a programme of regeneration in St Helier and across the Island
- modernise the Island's solid and liquid waste facilities

Natural Environment

- update and implement conservation legislation
- draft new biosecurity legislation, and implement of work streams associated with new plant health regulations

Property

- deliver the Public Estate Strategy
- complete the team reorganisation within the Target Operating Model with maintenance and corporate landlord
- complete the condition survey of the Government of Jersey's estate
- implement the property maintenance software, Concerto

Capital Projects

- develop the Office Modernisation Strategy
- invest in the Island's mental health facilities
- manage projects including:
 - Fort Regent
 - Island sports facilities
 - Our Hospital
 - Island public realm including St Helier

Regulation

- continue to deliver socially-responsible regulation across transport, construction, hospitality, retail, environmental, commerce and property thereby protecting Islanders from harm and to protect the environment
- improve regulatory processes to make them simpler and more accessible to our customers
- introduce new areas of regulation for personal and commercial vehicles to enhance vehicle safety and protect the environment
- introduce new housing regulation to protect Islanders in rented accommodation from adverse conditions
- support economic growth by providing a level playing field and certainty for private investment across all business sectors

Economy and Partnerships

- contribute to negotiations and prepare for Jersey's future economic relationship with the UK and EU, ensuring Jersey's interests are understood, protected and taken into account
- develop arts and culture and heritage strategies to ensure that 1% of government budget can be effectually allocated to Jersey's culture, arts and heritage by 2022
- promote Jersey by providing additional funding to Visit Jersey to improve Jersey's air connectivity with the UK in the shoulder months
- complete a mid-term review of the Rural Economy Strategy 2017-21 and start preparatory work to develop the next strategy
- increase Jersey Sport's grant to expand the important work they do to increase Islanders' activity and improve physical and mental health and wellbeing
- increase available funds to maintain gym equipment in Jersey's school and public sports facilities
- continue to progress a long-term solution for Fort Regent and Jersey's public and school sports facilities

Key Projects and Service Improvements planned for 2020 – 2023

Operations and Transport

- Implement the Shoreline Management Plan, work in 2020 will include the design and public consideration of initial shoreline management infrastructure schemes, in order that they can be delivered, in a phased way, throughout the Government Plan period to make our coastline more resilient to the effects of climate change.
- In accordance with the Sustainable Transport Policy, to be lodged December 2019, once agreed by the States:
 - prioritise investment in an improved, fairly-priced public transport system, with low-carbon vehicles, to encourage people away from car use. Steps towards this might include the use of electric buses, bus advantage schemes, extensions to the bus network or a redesigned school bus service
 - deliver better infrastructure to encourage sustainable and active travel, shared journeys, and walking and cycling in a safe environment. Steps towards this may include extensions to the eastern and western cycle routes, public transport infrastructure, promotional travel initiatives and workplace travel planning coordination.
- Improve the Island's public realm by developing proposals to improve village and urban environments for residents, workers and tourists. The schemes would allow a more accessible town and encourage sustainable travel modes such as walking, cycling and public transport throughout the Island.
- Continue the construction of a new sewage treatment works at Bellozanne. The new works will discharge a more consistent quality effluent into St Aubin's Bay and will include storm storage tanks which will significantly reduce occurrences of partially-treated sewage being discharged to the bay during times of heavy rainfall. This will have a significant beneficial environmental impact on St Aubin's Bay.
- Maintain, extend and improve the Island's drainage infrastructure, which will result in reduced operational costs and a reduction in the risk of public health and environmental issues.
- Maintain and improve the Island's highway infrastructure to prevent a deteriorating road network, and reduce the risk of accidents to pedestrians, cyclist, motorcyclists and drivers
- Improve, repair or replace ageing sea defences to ensure that they are robust and able to withstand the effects of storms.

Natural Environment

- Revise animal welfare legislation with the newly-appointed Chief Veterinary Officer
- Attain full EASA accreditation of the Meteorological Service
- Upgrade and improve marine assets
- Operationally facilitate the carbon-neutral work stream across government structure

Property

- Jersey Property Holdings (JPH) was formed to provide a single point of management for publicly-owned or leased operational land and buildings. In order to provide this management, JPH requires the framework of the Public Estate Strategy as set down in the June 2018 report by C&AG on operational land and buildings. The strategy needs to be implemented by a Corporate Asset Management Board and authorised and guided by the Regeneration Steering Group (RSG). A strategy has been drafted and the principles approved by the RSG. The Asset Management Board is in the process of being convened to implement the strategy.

Capital Projects

- Office modernisation - The existing office estate is elderly, expensive to occupy, maintain and operate. By rationalising a number of premises into one, the public estate will reduce operating overheads of a number of anachronistic buildings, generate income from disposals and provide a modern and streamlined environment for employees and clients alike.
- Key worker accommodation - The Independent Jersey Care Inquiry (IJCI) made a number of recommendations, including the need for key staff within Children's Services to be recruited and retained. Investigation revealed a significant problem with the provision of suitable accommodation for key workers across the States of Jersey resulting in establishment of a Key Worker Accommodation Group.
- Fort Regent – Fort Regent is one of Jersey's historic assets and, while it has suffered from under-investment over decades, Government believes that it has potential once again to become an integral part of the Island's community.
- Sports facilities – this project will ensure Jersey delivers inspiring places to be active by delivering modern sports, leisure and fitness facilities that are an essential component of Jersey having a highly active population.
- Mental health facilities – Many of the buildings currently used are physically obsolete, so capital investment is needed alongside service improvements.
- Our Hospital – This project has been set a challenging 20-month timeline to get to the submission of an outline planning application and business case, in order to deliver a new hospital broadly to the timetable of the withdrawn Gloucester Street proposal. This will be the single biggest capital undertaking in Jersey's history, and will include investment in a digital care strategy.
- Provision of a facility to manage, interview and support victims of sexual assault and rape. The premises must be carefully designed and presented

to be non-threatening but functional and is as vital element of the police services approach to this challenging area.

- Combined Fire and Ambulance Station - The current ambulance station is nearing the end of its life and is on a site that is suitable for redevelopment. By combining the Fire and Ambulance Service into a single operational centre, savings can be realised in a number of areas and capital realised.

Regulation

- Regulatory improvement of processes and rules
- Delivery of private sector rented dwellings and wider housing regulation
- Introduction of the new Food Safety Law
- Develop system for new commercial vehicle operator licensing and all vehicle period testing
- Improve online service delivery for planning, building and DVS
- Increase regulation around habitats and trees
- Deliver the Planning Review recommendations

Economy and Partnerships

- The Future Economy Programme will be delivered across government and in partnership with industry stakeholders
- Commence delivery of the long-term solution for Fort Regent and Jersey's public sports facilities
- Feed into delivery of Jersey's future relationship with the UK and EU, ensuring Jersey's supply chains are robust and exports (of goods) and our other interests are protected
- Ensure that 1% of the government budget is effectually allocated to Jersey's culture, arts and heritage by 2022
- Promote Jersey by providing additional funding to Visit Jersey to improve Jersey's air connectivity with the UK and to market short breaks in the shoulder months
- Develop the next Rural Economy Strategy

Staff Development and Capability

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

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

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

We are committed to supporting central learning initiatives and will ensure that there is departmental representation on the corporate learning and development forum to ensure that the creation and delivery of generic learning and development activities is coordinated. We will continue to work with People Services to ensure the embedding of My Conversation My Goals, which ensures all staff are provided with regular opportunities to discuss their performance and development. In addition to this we will prioritise:

- Ongoing professional CPD for all professional staff
- Ongoing apprenticeship and graduate programmes for a range of professions
- Leadership training and development
- IT skills and capability is limited given availability of digital resources
- The Regulation Together Project, which aims to maximise the working environment, cross working, perception and influence plus other team building workshops across

Equalities and Diversity

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

Government adopts a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need. Our diversity and inclusion policy promotes diversity in our job shortlists and on our interview panels. We will provide a guaranteed interview for a candidate who has a recognised disability. We provide agile working arrangements where possible to support the flexibility that employees need to manage their work / life balance. We offer support to those returning to work after an extended period of leave.

At all times there are employees with individual employment needs undertaking a wide variety of paid, therapeutic and unpaid roles across all departments and occupational groups.

The first gender pay report has been published and we commit to support agreed actions to improve gender equality in our organisation. The department's leadership and management teams will work with the Women Into Leadership Network (IWILL) in supporting and inspiring women into leadership roles. We will provide mentor and shadowing opportunities and encourage our people to engage in these opportunities. We will work to provide clarity on career pathways and remove barriers to career progression.

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

As a department in particular we commit to developing a departmental equalities and diversity plan for 2020.

Financial Overview

Near Cash				Near Cash	
2019 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2020 Net Revenue Expenditure £'000
163	Office of the DG	(871)	-	507	(364)
17,680	Economy & Partnerships	(5,154)	-	25,445	20,291
3,357	Natural Environment	(769)	-	4,237	3,468
19,533	Operations & Transport	(19,768)	-	45,993	26,225
12,545	Property & Capital Delivery	(4,739)	-	17,096	12,357
1,057	Regulation	(7,174)	-	8,140	966
54,335	Net Revenue Expenditure	(38,475)	-	101,418	62,943

Near Cash				Near Cash	
2020 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2021 Net Revenue Expenditure £'000
(364)	Office of the DG	(871)	-	507	(364)
20,291	Economy & Partnerships	(5,154)	-	29,581	24,427
3,468	Natural Environment	(769)	-	4,257	3,488
26,225	Operations & Transport	(19,768)	-	45,993	26,225
12,357	Property & Capital Delivery	(4,739)	-	18,346	13,607
966	Regulation	(7,174)	-	8,740	1,566
62,943	Net Revenue Expenditure	(38,475)	-	107,424	68,949

Near Cash					Near Cash
2021 Net Revenue Expend- iture £'000	Service Area	Income £'000	AME £'000	DEL £'000	2022 Net Revenue Expenditure £'000
(364)	Office of the DG	(871)	-	507	(364)
24,427	Economy & Partnerships	(5,154)	-	32,296	27,142
3,488	Natural Environment	(769)	-	4,207	3,438
26,225	Operations & Transport	(19,768)	-	45,993	26,225
13,607	Property & Capital Delivery	(4,739)	-	18,396	13,657
1,566	Regulation	(7,174)	-	8,440	1,266
68,949	Net Revenue Expenditure	(38,475)	-	109,839	71,364

Near Cash					Near Cash
2022 Net Revenue Expend- iture £'000	Service Area	Income £'000	AME £'000	DEL £'000	2023 Net Revenue Expenditure £'000
(364)	Office of the DG	(871)	-	507	(364)
27,142	Economy & Partnerships	(5,154)	-	32,146	26,992
3,438	Natural Environment	(769)	-	4,132	3,363
26,225	Operations & Transport	(19,768)	-	45,993	26,225
13,657	Property & Capital Delivery	(4,739)	-	18,396	13,657
1,266	Regulation	(7,174)	-	8,440	1,266
71,364	Net Revenue Expenditure	(38,475)	-	109,614	71,139

Table 1-4 Detailed service analysis

2019 Net Revenue Expenditure £'000		2020 Net Revenue Expenditure £'000	2021 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000
Income					
-	Taxation Revenue	-	-	-	-
(6,574)	Duties, Fees, Fines & Penalties	(6,574)	(6,574)	(6,574)	(6,574)
(28,928)	Sales of goods and services	(28,928)	(28,928)	(28,928)	(28,928)
-	Investment Income	-	-	-	-
(2,473)	Other Income	(2,973)	(2,973)	(2,973)	(2,973)
(37,975)	Total Income	(38,475)	(38,475)	(38,475)	(38,475)
Expenditure					
-	Social Benefit Payments	-	-	-	-
30,585	Staff Costs	30,451	30,770	30,843	30,851
23,752	Supplies and Services	24,155	24,880	24,480	24,480
458	Administrative Expenses	390	390	390	390
22,261	Premises and Maintenance	22,342	22,362	22,357	22,282
(590)	Other Operating Expenses	6,333	6,333	6,333	6,333
14,189	Grants and Subsidies Payments	16,093	21,035	23,782	23,624
45	Impairment of Receivables	45	45	45	45
1,609	Finance Costs	1,609	1,609	1,609	1,609
-	Contingency Expenses	-	-	-	-
92,309	Total Expenditure	101,418	107,424	109,839	109,614
54,334	Net Revenue Near Cash Expenditure	62,943	68,949	71,364	71,139

Table 5 - SoCNE

	2020	2021	2022	2023
	£'000	£'000	£'000	£'000
Base Department Budget as per Government Plan	0	10,067	16,073	18,488
Base Adjustment & Commitments				
Price Inflation Department Net Expenditure	0	0	0	0
Price Inflation - Provision for General Pay Awards	0	0	0	0
Price Inflation - Provision for Specific Pay Awards	0	0	0	0
Provision for Re-forecast of benefit levels	0	0	0	0
Investments				
Put Children First	0	0	0	0
Improve wellbeing	509	270	186	0
Vibrant Economy	2,340	3,816	2,479	(200)
Reduce Inequality	0	1,850	(250)	0
Protect Environment	295	70	0	(25)
Modernising Government	0	0	0	0
	3,144	6,006	2,415	(225)
Inflation and Legislative Decisions	6,923	0	0	0
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	10,067	16,073	18,488	18,263
Efficiency Programme	(1,459)	(1,459)	(1,459)	(1,459)
Net Revenue Near Cash Expenditure	8,608	14,614	17,029	16,804

Table 6 - Reconciliation if NRE

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Estimates (£000)	2022 Estimates (£000)	2023 Estimates (£000)
Improve Wellbeing	Support Islanders to live healthier, active, longer lives	CSP2-1-01	Inspiring an 'Active Jersey'	Minister for Economic Development, Tourism, Sport and Culture	509	779	965	965
	Support Islanders to live healthier, active, longer lives Total				509	779	965	965
	Improve Wellbeing Total				509	779	965	965
Vibrant Economy	Enhancing our international profile and promoting our Island identity - Brexit response	CSP3-1-03	Future Economic Partnership Goods and Borders Cluster	Minister for Economic Development, Tourism, Sport and Culture	450	450	450	450
	Enhancing our international profile and promoting our Island identity - Brexit response Total				450	450	450	450
	Enhancing our international profile and promoting our Island identity	CSP3-1-09	Trade & Export function	Minister for Economic Development, Tourism, Sport and Culture	0	169	187	195
	Enhancing our international profile and promoting our Island identity Total				0	169	187	195
	Future economy programme	CSP3-2-06	Economic Framework and Productivity Support	Minister for Economic Development, Tourism, Sport and Culture	500	1,000	1,000	1,000
		CSP3-2-10	Promoting Jersey	Minister for Economic Development, Tourism, Sport and Culture	500	1,000	900	850
		CSP3-2-11	Rural Economy Strategy	Minister for Economic Development, Tourism, Sport and Culture	65	272	473	680
	Future economy programme Total				1,065	2,272	2,373	2,530
	Infrastructure investment	CSP3-5-02	Heritage, Arts & Culture	Minister for Economic Development, Tourism, Sport and Culture	700	3,065	5,425	5,060
			Heritage, Arts and Culture	Minister for Economic Development, Tourism, Sport and Culture	0	0	0	0
		CSP3-5-04	Sport division - minor capital replacements	Minister for Economic Development, Tourism, Sport and Culture	125	200	200	200

		CSP3-5-25	Heritage, Arts and Culture	Minister for Economic Development, Tourism, Sport and Culture	0	0	0	0
	Infrastructure investment Total				825	3,265	5,625	5,260
Vibrant Economy Total					2,340	6,156	8,635	8,435
Reduce Inequality	Improving the quality and affordability of housing	CSP4-2-01	Housing PDB and long term plan	Minister for Children and Housing	0	1,250	1,300	1,300
		CSP4-2-02	Tenants' rights	Minister for Children and Housing	0	600	300	300
	Improving the quality and affordability of housing Total				0	1,850	1,600	1,600
Reduce Inequality Total					0	1,850	1,600	1,600
Protect our Environment	Protecting the natural environment	CSP5-2-02	Countryside access	Minister for the Environment	195	215	165	90
		CSP5-2-03	Jersey National Park	Minister for Economic Development, Tourism, Sport and Culture	100	150	200	250
	Protecting the natural environment Total				295	365	365	340
Protect our Environment Total					295	365	365	340
Grand Total					3,144	9,150	11,565	11,340

Table 7 - Revenue Eol

Capital Programme area	Head of Expenditure	2020 (£000)	2021 (£000)	2022 (£000)	2023 (£000)
Discrimination Law, safeguarding and Reg of Care	Discrimination Law, safeguarding and Reg of Care	2,500	2,600	2,600	2,000
Discrimination Law, safeguarding and Reg of Care Total		2,500	2,600	2,600	2,000
Schools extensions and Improvements	Schools extensions and Improvements	2,000	5,701	5,650	1,750
Schools extensions and Improvements Total		2,000	5,701	5,650	1,750
Infrastructure including the Rolling Vote	Infrastructure including the Rolling Vote	14,700	16,870	19,150	21,650
	Sewage Treatment Works (Existing Major Project)	7,850	4,000	0	0
	Drainage Foul Sewer Extensions	1,500	1,500	1,500	1,500
Infrastructure including the Rolling Vote Total		24,050	22,370	20,650	23,150
Information Technology	Regulation Group Digital Assets	120	1,230	1,230	0
Information Technology Total		120	1,230	1,230	0
Replacement Assets	New Skatepark (net of PoJ Funding)	250	535	0	0
	Refit & Replacement of Fisheries Protection Vessel & Auxiliary Vessels	580	0	0	2,800
	Replacement Assets and Minor Capital	4,333	2,862	2,668	2,565
	Sports Division Refurbishment	300	1,300	0	0
Replacement Assets Total		5,463	4,697	2,668	5,365
Estates including new Schools	Elizabeth Castle Development	0	0	1,265	2,425
	Key Workers Accommodation	0	0	0	0
	Mental Health Improvements	3,930	0	0	0
	Prison Improvement Works - Phase 6b	1,714	90	0	0
	Rouge Bouillon Site review outcome	0	2,000	5,000	7,000
	Vehicle Testing Centre (Major Project)	250	2,000	2,925	1,300
Estates including new Schools Total		5,894	4,090	9,190	10,725
Grand Total		40,027	40,688	41,988	42,990

Table 8 - Capitol Eol

Efficiencies

GHE will contribute to cross-cutting efficiency savings as part of the overall programme and also has a number of departmental efficiencies proposed including proposals in support of sustainable transport.

The proposals can be summarised as:

Efficiency Targets	£'000
Departmental	500
Efficient commercial operations	800
Efficient organisational structures	75
Modern and efficient workforce	84
Total	1,459

The cross-cutting initiatives will be delivered in partnership with the Chief Operating Office as part of the overall work on these themes and will include a review of overtime and sickness, the administrative support provided to the department and opportunities relating to procurement and ways of working with suppliers.

The transition to the new GHE Operating Model is expected to release £500,000 of savings by reviewing management structures, vacancies and further opportunities for closer working together to achieve savings.

Due to the amendment to the Government Plan, P.71Amd.(2) a number of alternative options will be considered by the Council of Ministers in January 2020.

In recognition of the corporate overhead associated with capital projects, including attendance at project board meetings, audit requirements, senior staff involvement with projects and indirect costs of processing and monitoring capital finance, it is proposed to recharge a proportion of these costs to capital schemes, based on a matrix assessing risk, senior staff and finance involvement and political and public interest. On average, this represents 0.5% of the overall programme.

Engaging Islanders and communities

Engagement and consultation exercises planned for the next four years

Operations and Transport

Exercise: Delivery of Sustainable Transport Policy

Informal/formal: Formal/ Informal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Develop a common understanding of issues, engage in problem solving and provide an opportunity for outcomes to be influenced and opportunities expanded upon.

Exercise: Delivery of Shoreline Management Plan

Informal/formal: Formal/ Informal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Develop a common understanding of issues, engage in problem solving and provide an opportunity for outcomes to be influenced and opportunities expanded upon.

Exercise: Improving the Island's public realm, including St Helier

Informal/formal: Formal/ Informal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Develop a common understanding of issues, engage in problem solving and provide an opportunity for outcomes to be influenced and opportunities expanded upon

Exercise: Infrastructure improvement schemes: road safety, accessibility, cycling, Safer Routes to School etc.

Informal/formal: Formal/ Informal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Develop a common understanding of issues, engage in problem solving and provide an opportunity for outcomes to be influenced and opportunities expanded upon.

Exercise: Recycling schemes

Informal/formal: Formal/ Informal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Develop a common understanding of issues, engage in problem solving and provide an opportunity for outcomes to be influenced and opportunities expanded upon.

Exercise: Infrastructure maintenance schemes

Informal/formal: Formal/ Informal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Provide an explanation of issues, phasing and mitigation measures for disruption caused.

Natural Environment

Exercise: Carbon Neutral Strategy

Informal/formal: Formal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Set level of ambition for carbon neutral journey

Exercise: Eco Active

Informal/formal: Formal

Who we will engage with: Businesses and Community

What we want to achieve with the engagement / consultation

Increased engagement on resource use and wastage, climate emergency, carbon neutrality, improved environmental practice.

Exercise: Met office

Informal/formal: Informal

Who we will engage with: Customers

What we want to achieve with the engagement / consultation

Ongoing assessment of customer needs to ensure the service delivers appropriately

Exercise: Invasive and non-native species action plan

Informal/formal: Informal

Who we will engage with: Specialist key stakeholders

Capital delivery

Exercise: Fort Regent

Informal/formal: Formal and Informal

Who we will engage with: Public

What we want to achieve with the engagement / consultation

Socialisation of regeneration plan

Exercise: Sports Facilities**Informal/formal: Formal****Who we will engage with: Public****What we want to achieve with the engagement / consultation**

Guidance on location for housing and facilities

Regulation**Exercise: Regulatory Consultation****Informal/formal: Formal****Who we will engage with: Public, politicians, commerce, parishes and special interest groups****What we want to achieve with the engagement / consultation**

Awareness of all new regulations :

- Housing Regulation
- Food Safety Law
- Planning permission rule changes
- Improved building bye-laws
- New vehicle testing regime (periodic inspections)

Exercise: Changes to the Planning Rules**Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**

Changes to be made under the general Development Order 2020/2021

Exercise: Trees**Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**

Changes to be made in 2020

Exercise: Enhanced building bye-laws for energy efficiency**Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**

Awareness of options for improving energy efficiency

Exercise: Periodic testing – DVS further consultation**Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**

Awareness of periodic vehicle testing introduction

Exercise: Commercial vehicle operator licensing**Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**

Awareness of launch of licensing scheme

Exercise: Taxi Reforms**Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**

Reform of taxi industry regulation

Exercise: Island Plan**Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**

Engagement with Island Plan 2021-2030

Economy and Partnerships

Exercise: Future Economy programme stakeholder and public engagement

Informal/formal: Both

Who we will engage with: Industry stakeholders

What we want to achieve with the engagement / consultation

Engagement strategy to be developed in 2020

Exercise: Culture, Arts and Heritage

Informal/formal: Formal

Who we will engage with: Third sector

What we want to achieve with the engagement / consultation

To be developed as part of the CAH strategies

Exercise: Economy and sport arms-length organisations

Informal/formal: Formal

Who we will engage with: To be agreed

What we want to achieve with the engagement / consultation

Engagement managed by ALOs

Exercise: Rural economy

Informal/formal: Informal

Who we will engage with: Industry stakeholders

What we want to achieve with the engagement / consultation

Ongoing engagement programme to be managed by the Rural Economy Advisor throughout 2020

Delivery Assurance and Reporting Controls

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

GHE's senior structure includes the Office of the Director General - a team supporting the Director General and the Senior Management Team. The Head of Office, supported by a portfolio manager and a data analyst will be responsible for reporting and managing business performance working closely with the directorates and other government departments. Quarterly reporting covers human resources, health and safety, finance, projects, legislative changes, risk and business continuity.

Risk Management Reporting Arrangements for this Period

GHE will follow best practice as set out in the Corporate Risk Management Strategy and Guidance, ensuring that the department embraces and embeds a positive risk culture by following the iterative risk management cycle set out in Figure 1.



Figure 1: Risk management cycle

Risk identification takes place regularly as part of the business planning process. Risks identified at the strategic level are aligned to GHE's tactical and departmental objectives to establish interdependencies.

Assessing risks - risks are assessed to identify the cause, event and impact and evaluated using the impact and likelihood ratings set out in the risk management guidance. Risks are recorded on the department's risk register, and risk action owners assigned.

Controlling risks - risks owners are responsible for controlling the risk(s). Risk controls and risk treatment options are identified by those who are directly involved in the management of the activity, or by experts who have detailed knowledge of the underlying risks and who have actively engaged in the risk identification and evaluation process. Risk owners review the risk treatment routinely to ensure that any changes to the risk are identified and re-evaluated, and, the treatment has effectively treated the risk and continues to deliver the business requirements. Key risk controls and risk treatment options are to be agreed by the Treasurer.

Monitoring and review – the monitoring and review of key risk indicators and key control indicators is carried out by risk owners and GHE's Senior Management Team (SMT) with the ongoing support from the Risk and Audit Function. The SMT will review the Departmental Risk Register on a monthly basis. Risk reporting will be part of the individual performance appraisal process.

Risk review and reporting cycle

The GHE risk review and reporting cycle is:

- annual - risk identification and risk register review as part of business planning process, including lessons learnt
- quarterly - key risks reviewed by the SMT and assessed as part of risk management cycle
- monthly – SMT meetings review key risks, risk trends and exceptions
- ad hoc - key risks or operational-level risks that are more dynamic in nature, and require ad hoc reviews are dealt with through one-to-one meetings between the Director General and SMT members, and between SMT members and their direct reports

Significant risks that need to be escalated are reported directly to the Executive Management Team through the Treasurer, the Risk and Audit Committee or through the Departmental Risk Group – depending on the proximity and comparative evaluation of the level of risk against identified tolerances.

Measuring progress against Deliverables Planned for 2020

Objective	Protecting and valuing our environment
Planned Deliverable	Reduce fossil fuel consumption by Government of Jersey fleet
GHE Service	Jersey Fleet Management
Completion Date	December 2023
Intended Outcome	Commitment to improve natural environment
Success Measurements	Reduction in fossil fuel purchased by JFM greater than 16%
Objective	Protecting and valuing our environment
Planned Deliverable	Embracing environmental innovation by increasing Government of Jersey's fleet of electric vehicles
GHE Service	Jersey Fleet Management
Completion Date	December 2023
Intended Outcome	Commitment to improve natural environment and increased use of sustainable resources
Success Measurements	Increase of electric vehicles greater than 4%
Objective	Protecting and valuing our environment – We will contribute to improving Islanders' wellbeing and mental and physical health
Planned Deliverable	Operating an efficient and effective drainage network and treatment facilities keeping our beaches and water courses clean and safe.
GHE Service	Operations
Completion Date	December 2023
Intended Outcome	Jersey's bathing waters meet international quality standards
Success Measurements	<p>Construction of the new sewage treatment works on time and on budget</p> <p>Treated effluent discharged into St Aubin's Bay compliant with standards set out in the discharge certificate.</p> <p>St Aubin's Bay bathing water quality classification is good.</p> <p>Number of additional properties added to the sewer network</p> <p>Number of spillages from the network due to system overloads</p> <p>Number of spillages from the network due to asset failure</p> <p>Number of complaints of detritus on beaches</p>

Objective	Protecting and valuing our environment
Planned Deliverable	Improving the state of Jersey's nature
GHE Service	Environment
Completion Date	December 2023
Intended Outcome	Reducing the decline in numbers of threatened species
Success Measurements	Improved numbers in Jersey of species previously in decline as described in our Environment in Figures Report
Objective	Protecting and valuing our environment
Planned Deliverable	Preparing for and mitigating against the increasing global spread of invasive non-native species
GHE Service	Environment
Completion Date	December 2023
Intended Outcome	Improved protection for the people, plants, crops and animals of Jersey against harmful and damaging new invasive species.
Success Measurements	Ensuring that coping strategies are in place to mitigate against invasive marine and terrestrial species
Objective	Protecting and valuing our environment
Planned Deliverable	Update and improve animal welfare legislation.
GHE Service	Environment
Completion Date	December 2023
Intended Outcome	Wider ranging protection for the Island's domestic and farm animals through proactive education and the enforcement of modern legislation.
Success Measurements	Fewer animal welfare cases being seen by the Chief Veterinary Officer and improved general welfare for the Island's animal stock

Objective	Protecting and valuing our environment
Planned Deliverable	Continued improvement of aviation meteorology and public service forecasting provision
GHE Service	Environment
Completion Date	December 2020
Intended Outcome	Wider ranging protection for the Island's domestic and farm animals through proactive education and the enforcement of modern legislation.
Success Measurements	Ongoing high, internationally accredited meteorological forecasting to Channel Island users
Objective	Protecting and valuing our environment
Planned Deliverable	Process the Island's solid waste in line with the waste hierarchy
GHE Service	Solid Waste
Completion Date	December 2023
Intended Outcome	The continual development of Jersey's solid waste management facilities to protect the environment and provide a best value service for the Island.
Success Measurements	<p>Zero breaches of Energy Recovery Facility Waste Management Licenced Emissions</p> <p>Increase municipal recycling rate beyond 30%</p> <p>Improve on 61% customer satisfaction for services provided at the HRRC</p> <p>Increase access to kerbside recycling above 66% for the Island.</p>
Objective	Protecting and valuing our environment
Planned Deliverable	We will ensure protection of the Island's land and habitats
GHE Service	Regulation
Completion Date	
Intended Outcome	Protection of habitat and land
Success Measurements	Number of enforcement cases reported and resolved

Objective	We will contribute to improving Islanders' wellbeing and mental and physical health
Planned Deliverable	We will ensure food premises and Island food are safe
GHE Service	Regulation
Completion Date	December 2023
Intended Outcome	Food premises which meet expected food standards Safe food entering the Island
Success Measurements	Number of Rent Safe 4- and 5-star food safe premises New Food Safety Law Number of food inspections Percentage of businesses which are of concern Number of infectious disease investigations
Objective	We will reduce income inequality and improve the standard of living
Planned Deliverable	We will provide consumer protection advice on products and services received
GHE Service	Regulation
Completion Date	December 2023
Intended Outcome	Islanders protected from unfair commercial practices
Success Measurements	Number of consumer cases Percentage of service requests responded to on time Percentage of cases resolved within target Client customer satisfaction

Objective	We will reduce income inequality and improve the standard of living – We will contribute to improving Islanders' wellbeing and mental and physical health
Planned Deliverable	We will ensure private sector rented dwellings meet minimum standards
GHE Service	Regulation
Completion Date	December 2020
Intended Outcome	Private sector dwellings meeting minimum standards
Success Measurements	Number of dwellings accredited with Rent Safe Percentage of 4- and 5-star properties in Rent Safe Number of completed housing inspections Total number of housing complaints
Objective	Protecting and valuing our environment – We will create a sustainable, vibrant economy and skilled local workforce for the future
Planned Deliverable	We will enable building projects to commence and complete
GHE Service	Regulation
Completion Date	2020/23
Intended Outcome	Approved and safe building projects
Success Measurements	Percentage of planning applications completed within target Percentage of building byelaw applications completed within target Number of planning and building projects enabled Number of planning and building compliance cases made and resolved
Objective	Protecting and valuing our environment – We will contribute to improving Islanders' wellbeing and mental and physical health
Planned Deliverable	We will ensure the islands private and commercial vehicles are safe and environmentally efficient
GHE Service	Regulation
Completion Date	2020/23
Intended Outcome	Vehicles meeting regulatory standards
Success Measurements	Delivery of new testing regime for private and commercial vehicles Number of registered vehicles Number of defect notices Accident statistics due to vehicle defects

Objective	Protecting and valuing our environment
Planned Deliverable	We will protect the island from pollution events
GHE Service	Regulation
Completion Date	2020/23
Intended Outcome	Wide ranging protection for the Island's water and land environment
Success Measurements	Number of pollution incidents investigated Number of pollution enforcement cases taken Nitrate levels in Island waters Loss of water supply due to pollution incident Number of fly tipping and waste pollution cases
Objective	Modernising Government
Planned Deliverable	We will improve regulatory processes for the benefit of our customers
GHE Service	Regulation
Completion Date	2020/23
Intended Outcome	Customer satisfaction
Success Measurements	Online service improvement projects Customer feedback Review of legislation and process
Objective	Sustaining a vibrant economy
Planned Deliverable	Productivity improvements
GHE Service	Economy
Completion Date	December 2023
Intended Outcome	Maintain the standard of living in the Island
Success Measurements	Increased Gross Value Added

Objective	Sustaining a vibrant economy
Planned Deliverable	Economic Growth
GHE Service	Economy
Completion Date	December 2023
Intended Outcome	Maintain the standard of living in the Island
Success Measurements	Increased Gross Domestic Product (GDP)
Objective	Sustaining a vibrant economy
Planned Deliverable	Gross disposable household income
GHE Service	Economy
Completion Date	December 2023
Intended Outcome	Maintain the standard of living in the Island
Success Measurements	Gross Disposable Household Income (GDHI)

Key Performance Indicators (KPI)

Monitoring service performance

Transport

KPI Description	Reporting Frequency
Increase Bus ridership	Annual
Increase in cycle traffic flow on the St Aubin's Bay cycle route during the summer months [April to October]	Seasonal
Increase % of car drivers who commute by walking, cycling or public transport at least occasionally	Annual
Road safety panel requests received for schemes to improve pedestrian, cycling or public transport connectivity	Annual
In partnership with the JEC increase the total EV charging points in car parks	Annual
Increase uptake of electronic payment for parking	Annual
Road work events undertaken during off-peak times	Annual
Liquid Waste	
Carbon reduction and efficiency of the Sewage treatment works	Annual
Programme of new drainage network extensions	Annual
Programme of planned sewerage network maintenance works	Annual
Pumping stations reactive maintenance completed within target	Annual
Pumping stations planned maintenance completed within target	Annual
Number of pollution incidents due to pumping station failure	Annual
Solid Waste	
% of Islanders who have access to recycling kerbside collections	Annual
Satisfaction rates of HRRC customers	Annual

KPI Description	Reporting Frequency
Community engagement events supporting Government aims to reduce waste of resources	Annual
Schools/estimate number of people/different schools	
Parishes/number of people	
Community groups/ number of events	
% Island waste recycled	Annual
Units of electricity exported to the Island Grid	Annual
Income generated from inert waste tipping charges	Annual
Food Safety	
Percentage of all food businesses 4 or 5 star Eat Safe rated	Monthly
Number of completed food Inspections	Monthly
Percentage of food businesses which are of concern (2 and zero)	Monthly
Number of confirmed Infectious Disease investigations	Monthly
Total food complaints received	Monthly
Housing	
Rent safe accredited dwellings	Monthly
Number of completed housing inspections	Monthly
Total number of housing complaints	Monthly
Trading Standards Consumer Cases	
Number of consumer cases	Monthly
Percentage of service requests responded to within target	Monthly
Percentage of cases resolved within target	Monthly
Client customer satisfaction	Monthly
Tourism accommodation	
Island bed capacity	Annual

KPI Description	Reporting Frequency
Planning	
Planning applications/projects enabled	Annual
Major planning applications completed within target	Annual
Minor planning applications completed within target	Annual
Building control applications processed within target	Annual
Environment	
Environmental Protection	Annual
Incidences of environmental pollutions investigated	Annual
Enforcement action taken	Annual
Nitrate levels in boreholes	Annual
Incidents of the loss/outage of the island untreated water abstraction points due to pollution incidents	Annual

Property and Capital Projects

KPI Description	Reporting Frequency
Total spend on maintenance of Government property portfolio against value of property portfolio (£m) Value of Portfolio Value of Portfolio projected Maintenance Spend % Spend to value	Annual
Capital spend on property portfolio against depreciation of property portfolio (£m) 5 year average spend 5 year average depreciation	Annual
Utility Spend (M) Electricity Gas Heating oil Water (spend to date figures available)	Annual

Environment

KPI Description	Reporting Frequency
Area of designated ecological and geological Sites of Special Interest	Annual
Number of individual outbreaks of statutory organisms controlled and eradicated in a suitable (3 year) timeframe	Annual
Area of land infested with Hottentot Fig under active management routine	Annual
Number of identified secondary Asian Hornet nests removed/destroyed/controlled in a suitable (one week) timeframe	Annual
Increase in numbers of pollinator patches 2019 onwards	-
Percentage accuracy of forecasting for Aviation Meteorology purposes	Annual
Increase in areal spread of Seagrass in St. Aubin's Bay	Annual
Dolphin sightings and movements in Jersey's territorial waters	Annual

Economy

KPI Description	Reporting Frequency
Management of departmental arms-length organisations (ALOs) Compliance requirements adhered to 3 relationship management meetings held per annum	Annual
Economy ALO – Jersey Business Performance will be measured in accordance with the Partnership Agreement	Annual
Economy ALO – Visit Jersey Performance will be measured in accordance with the Partnership Agreement	Annual
Economy ALO – Superleague Triathlon Performance will be measured in accordance with the Partnership Agreement	Annual

KPI Description	Reporting Frequency
Economy ALO – Jersey Heritage Trust Performance will be measured in accordance with the Partnership Agreement	Quarterly
Economy ALO – Jersey Arts Centre Performance will be measured in accordance with the Partnership Agreement	Quarterly
Economy ALO – Jersey Opera House Performance will be measured in accordance with the Partnership Agreement	Quarterly
Economy ALO – ArtHouse Jersey Performance will be measured in accordance with the Partnership Agreement	Quarterly
Economy ALO – Air Display Performance will be measured in accordance with the Partnership Agreement	-
Economy ALO – Battle of Flowers Performance will be measured in accordance with the Partnership Agreement	-
Economy ALO – Jersey Sport Performance will be measured in accordance with the Partnership Agreement	-
Economy ALO – Jersey National Park Performance will be measured in accordance with the Partnership Agreement	-

KPI Description	Reporting Frequency
Locate	
New business enquiries	Annual
New business approvals	
Total new business jobs created / % entitled	
HVR enquiries	
HVR approvals	
Rural Economy – provision of public goods-	Annual
Percentage of land managed under LEAF and/or organic	
Percentage of land in agriculture	

Sport

KPI Description	Reporting Frequency
Net promoter Score	Monthly
Customer Satisfaction (exercise classes)	Monthly
Customer Satisfaction (service of centres excluding exercise classes)	Monthly
Customer satisfaction of Active members	Monthly
Active membership	Monthly
Group exercise attendance	Monthly
Participation of group swimming classes for children “scheme”	Monthly
Occupancy rate of group swimming classes for children “scheme”	Monthly

Health and Community Services



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Foreword

Health and Community Services operate all day, every day, all year round to give islanders the access to health and social care services they need.

The Government Plan 2020 – 2023 defines this ambition as:

We will improve Islanders' wellbeing and mental and physical health by supporting Islanders to live healthier, active, longer lives, improving the quality of access to mental health services, and by putting patients, families and carers at the heart of Jersey's health and care system."

The health and wellbeing of islanders is of paramount importance, and over the coming weeks, months and years, Health and Community Services want to continue their commitment to offering the very best health and social care services to islanders - and this can only be achieved through transformation.

We know that not only what we offer must be high quality now, but we need to be fit for the future as well to meet the needs of everyone – particularly as we must meet the needs of a growing, older population in Jersey.

My department is embarked on an ambitious and continuing programme of change throughout 2020 and beyond, as we do all we can to make this happen, while continuing to provide the services islanders need now.

So, as we plan for the future, we need to ensure that there's a focus on:

- Easy and swift access to health and social care services for all
- Doing all we can to help Islanders to manage their own long-term conditions
- Offering our services in the community wherever possible - currently, too much routine treatment and care is focused on the hospital
- Increased working with our expert community and voluntary sector partners and primary care colleagues
- Mental health services being on a par with those we offer for physical health



- Catering for the needs of Jersey's growing, older population by ensuring that we can care for people at home wherever possible
- More emphasis on services which support people who need care, but don't need to be in hospital
- More capacity to treat islanders in Jersey who in the past have had to have treatment in the UK
- Establishing an urgent treatment centre, to offer Islanders the urgent care they need, while ensuring that our Emergency Department only treats genuine emergencies
- Doing more day surgery to keep people out of hospital

We look forward to sharing our progress with you as we aim to continue to work to deliver what is needed to give all islanders the health and social care services they need and deserve.



Department Overview

Department: Department of Health and Community Services (DHCS)

Services covered: Health and community services

Director General: Caroline Landon

Minister(s): Minister for Health and Social Services

Purpose, responsibilities and functions of the department

In HCS, we deliver services that touch the lives of all Islanders and many of our visitors. Our work directly contributes to improving the island's quality of life, the fairness and balance of our society, and the health of our economy.

Recognising the importance of our services, we have a very clear ambition for the department:

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

Our ambition is fully aligned to the Council of Ministers' Common Strategic Policy, in which improving Islanders' wellbeing and mental and physical health is one of their five strategic priorities. Our ambition also builds on the long-term strategic direction set out in the 2012 white paper 'Health and Social Services: A New Way Forward' (often referred to as P82) and supports the Future Jersey health and wellbeing vision that Islanders enjoy long, healthy, active lives.

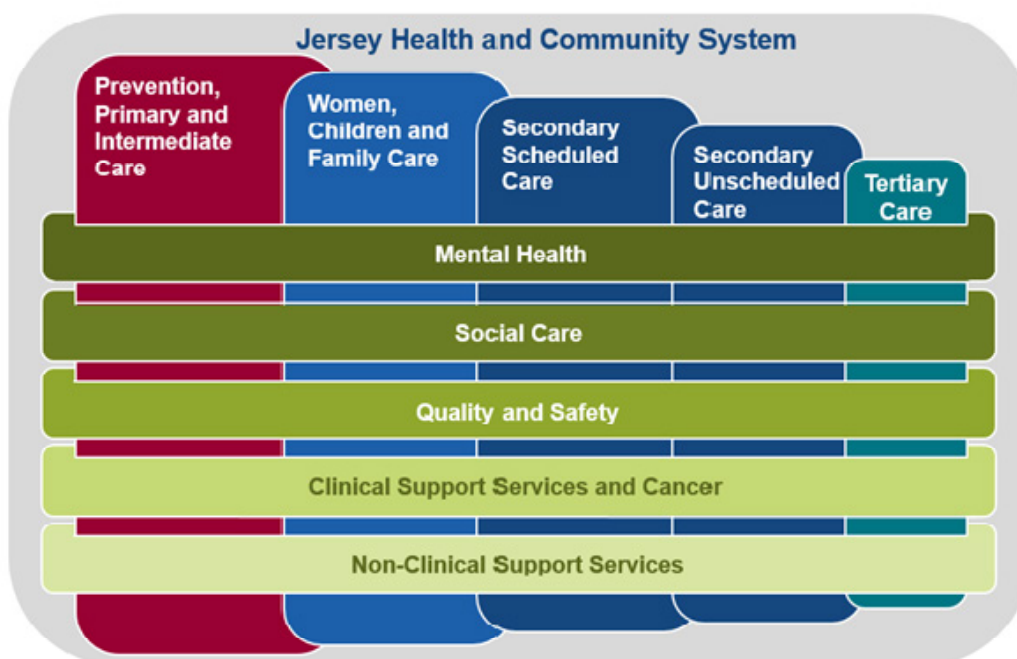
Public services in Jersey are changing. DHCS with support from Team Jersey is modernising services to meet long-term goals for the economy, customers, people, service and place. Plans are being designed to meet not only the opportunities and challenges of today but also those which are coming over the next thirty years. Whilst modernising is essential, it is equally important that Team Jersey builds upon the good work which is already going on and the strategies and plans which are in place.

Overall, Health and Community Services aims to enable Islanders to live longer, healthier and more productive lives by ensuring the provision of safe, sustainable, affordable and integrated services that are delivered in partnership with others. To achieve this aim there are five key objectives:

- Redesign of the health and social care system to deliver safe, sustainable and affordable health and community services
- Improved health outcomes by reducing the incidence of mortality, disease and injury in the population
- Improved consumer experience of Health and Community Services
- Promotion of an open culture based on good clinical and corporate governance with a clear emphasis on safety

- Manage the Health and Community Services budget to deliver services in accordance with the Medium-Term Financial Plan, Government Plan and our aligned efficiency programme.

The responsibilities of the Department of Health and Community Services includes care provision functions across Care Groups.



Our Care Groups include:

- **Prevention, Primary and Intermediate Care:** Within this care group we support the care co-ordination, primary care governance and operational oversight and partnership working with our Primary and Community Care providers
- **Women, Children and Family Care:** This care group provides services throughout the Hospital and Community that relate to Women, Children and Families. These include functions like maternity, gynaecology, assistive reproduction and the special care baby unit. This Care Group provides leadership in our partnership work with the Department of Children, Young People, Education and Skills around Child and Adolescent Mental Health services
- **Secondary Scheduled & Tertiary Care:** Relates to many of our specialist hospital functions covering our inpatient wards, acute medicine and surgical services. This Care Group leads on partnership with our colleagues in Justice and Home Affairs who lead the Ambulance Service which is a critical part of our unscheduled care pathway.
- **Tertiary Care:** This is the function of our department that facilitates and enables off island care in emergency and planned circumstances. All of our tertiary care services are provided by NHS hospitals within the UK.

- Secondary Unscheduled Care: Supports our emergency care services covering the Accident and Emergency Department and Emergency Assessment Unit at the hospital.
- Tertiary Care: This is the function of our department that facilitates and enables off island care in emergency and planned circumstances. All of our tertiary care services are provided by NHS hospitals within the UK.
- Social Care: Is our function that commissions personal care and co-ordination which is led by the Social Worker profession. This service also has oversight of our Learning Disability services and close working with our Mental Health Care Group.
- Mental Health: Covers our inpatient units and community facing services including functions like Jersey Talking Therapies and Drug and Alcohol services.
- Quality and Safety: Overarching over all of our Care Group functions is our Quality and Safety Care Group which incorporates the offices of the Chief Nurse and Group Medical Director. This care group ensures our services are delivered to the required professional and quality standards with the required level of oversight and assurance. Infection prevention and control is also part of this Care Group.
- Clinical Support Services and Cancer: Brings together all of our diagnostic functions such as pathology and radiology as well as important support functions like pharmacy. This care group is responsible for servicing all of our Care Group functions and objectives and will also develop our Cancer Strategy for the Island.
- Non Clinical Support Services: Has all of our estate, facilities and non-patient facing services such as administrative services.

In addition to the Care Group structures HCS also has a Modernisation portfolio which drives our strategic change programme including important initiatives such as the Digital agenda.

Our key objective as a department is to drive the integration of Health and Community services, enabling continuity of care for our patients and clients to the required care standard.

To deliver care in line with our proposed care model, DHCS must also organise itself around the future model of care. This implies teams that bring together professionals and organisations involved in each different type of care with the need to put clinical and professional leaders in charge of those teams. To that end, HCS' structure is built around this premise across all of our care groups.

Within the Care Groups, the organisation will align its people and resources to the service requirements. Each will:

- have direct accountability for delivering a group of related services
- be clinically and professionally led
- be required to work collaboratively with other groups for the benefit of the whole system.

These arrangements are very different from what has previously been in place across the island and within the former Health and Social Services Department (HSSD). We recognise that they will be challenging to implement. It will involve:

- aligning to the Care Model to truly integrate services and ensure that the entirety of the HCS is working to common principles and objectives
- putting a much greater focus on prevention, care closer to home and mental health
- being much more transparent about quality standards and how we measure up against them
- tackling some longstanding issues relating to funding mechanisms and user-pay arrangements that seem to have become barriers to change.
- working in a much more agile way across teams and across locations.
- reducing our reliance on hospital-based care delivered during the working week and creating new options for care closer to home with more flexible working hours.

However, we believe it is the right model for service users, the services we aspire to provide and the ways of working we want to engender. We will engage with key stakeholders including our partners, primary care and the voluntary and community sector on our proposed model to ensure we receive their feedback on our proposals.

Service Users and Projected Demand for Services

The developing Jersey Care Model outlines the opportunity to deliver Health and Community Services differently for our patients. Informing the care model is an analytical appraisal of the current state which in turn underpins modelling of the future state. This section highlights the key areas of analysis informing the Jersey Care Model. Key messages;

- On average, a 65 year old in Jersey will live another 20.6 years -13.5 of which will be in good health
- 15% of adults smoke daily or occasionally (22% in 2013)
- 20% of reception children and 32% of Year 6 children were overweight or obese
- 80% of children are not doing recommended levels of physical activity
- 23% of Jersey adults who drink alcohol do so at potentially hazardous or harmful levels
- £46.97m paid to support 1,320 people in long term care
- 194,728 patients attended outpatient appointments in 2018 (up 4.8% on 2017).
- 19,001 instances of people failing to attend for scheduled appointments (up 5.3% on 2017)
- A&E had just under 40,000 attendances in 2018
- 85 people were supported each month (on average) to continue living at home with a domiciliary care package, where the individual needs are particularly complex and costs exceed the Long Term Care Benefit

In this section we explore key activity positions and expectations around

- Unscheduled Care in Hospital
- Scheduled Care in Hospital
- Mental Health Inpatient Activity
- Social Care commissioned activity for Residential and Nursing Care

HCS is interrogating data outputs to further gather detailed information regarding activity within commissioned services such as FNHC – Community Nursing as well as home facing social care commissioning – Domiciliary Care.

Bed Modelling

Calculating bed requirement is a simple equation which divides the total number of bed days (A bed-day is a day during which a person is confined to a bed and in which the patient stays overnight) by target occupancy and then by operational days.

Demand modelling is the key to accurate bed modelling as the bed requirement needs to factor in any growth in demand in order to be sustainable.

The States of Jersey Statistics Unit produced demographic growth rates in the 'Jersey population projections 2016 release' (Figure 1) which were applied to hospital data to forecast future activity up to 2065 by Ernst & Young (EY) (Figure 2). Consequently, the proposed bed requirement up to 2065 was based upon managing the significant growth in the Jerseys > 65 population in an acute hospital setting.

Age Group	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027-2036	2037-2046	2047-2056	2057-2065
0-4	-1.0%	0.5%	1.4%	0.8%	0.2%	0.3%	0.3%	0.4%	0.4%	0.5%	6.2%	8.0%	4.5%	4.0%
5-17	1.7%	1.4%	0.7%	1.2%	0.8%	1.0%	1.0%	0.7%	0.8%	0.5%	4.1%	5.9%	6.5%	3.9%
18-64	0.5%	0.5%	0.5%	0.5%	0.5%	0.4%	0.3%	0.4%	0.4%	0.4%	2.8%	5.7%	5.5%	4.7%
65-79	2.4%	2.2%	2.3%	2.0%	3.2%	3.2%	3.2%	2.3%	2.7%	1.8%	22.1%	-2.4%	2.8%	6.3%
80+	3.1%	3.2%	3.0%	3.3%	1.8%	1.8%	2.8%	3.9%	2.8%	5.3%	43.8%	38.5%	13.3%	6.3%

Figure 1: Demographic Growth Rates (2017-2065)

Activity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027-2036	2037-2046	2047-2056	2057-2065
Inpatient Episodes (E & NE)	13104	13283	13468	13653	13825	14001	14200	14414	14616	14863	17226	19350	20784	21925
Daycase	13215	13367	13525	13678	13847	14015	14191	14364	14540	14719	16501	17781	18570	19878
Regular Attender	9562	9698	9839	9973	10134	10295	10467	10630	10800	10967	12898	13686	14519	15339
ED Attendances	38551	38960	40362	40801	41180	41582	41986	42382	42796	43257	47620	51954	55327	58122

Figure 2: Predicted Activity to 2065

In 2020 we anticipate the existing bed capacity within Jersey General Hospital which is just under 200 beds will be suffice to manage hospital occupancy to below 80% which is much better than the UK benchmark at +85%.

Our focus for 2020 will be to further drive our length of stay improvements with a greater focus on Ambulatory Care and community-based pathways. In addition, we plan to build upon our reductions in longer lengths of stay and patients remaining in hospital when medically fit to leave with the right level of support.

Our capacity analysis demonstrates our base level of beds at the General Hospital will enable the Hospital and wider system to demonstrate effective patient with minimal bed pressures. Our capacity planning considers pressures and flu related activity.

Length of stay

Whilst the acute service provides comprehensive secondary care to the island population the Jersey Care Model recognises that there are inefficiencies within current service delivery. There has been an improvement in length of stay over the past 18 months; this has been the result of focussed attention on stranded patients and review of discharge processes. Figure 3 below demonstrates the improvement in length of stay whilst Figure 4 demonstrates that despite significant improvement there remains significant opportunity in relation to stranded patients (patients with a LOS > 7 days), particularly amongst that elderly admissions.

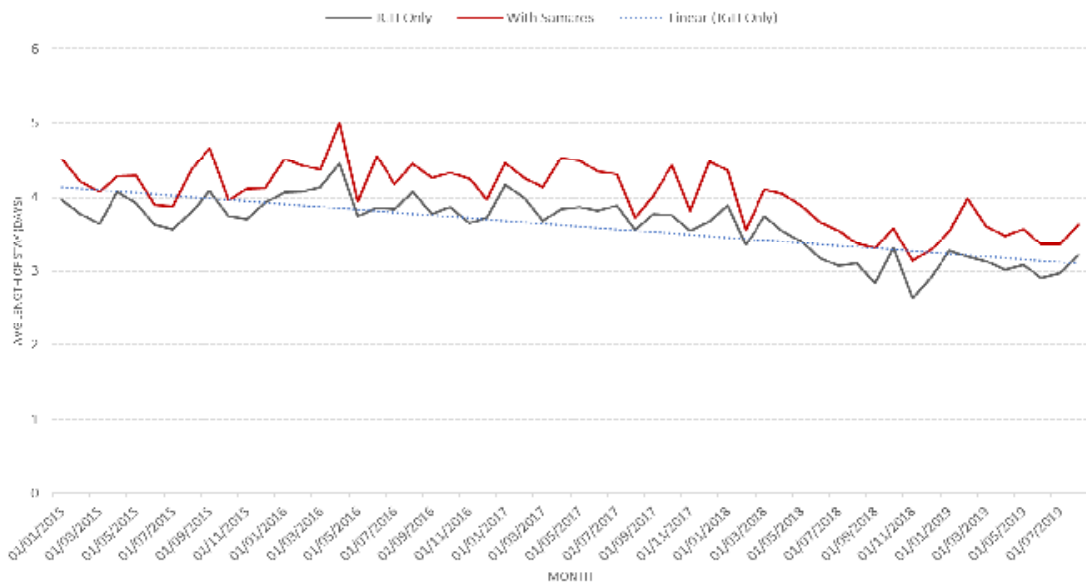


Figure 3: Jersey General Hospital Elective and Non-Elective Length of Stay Since 2015

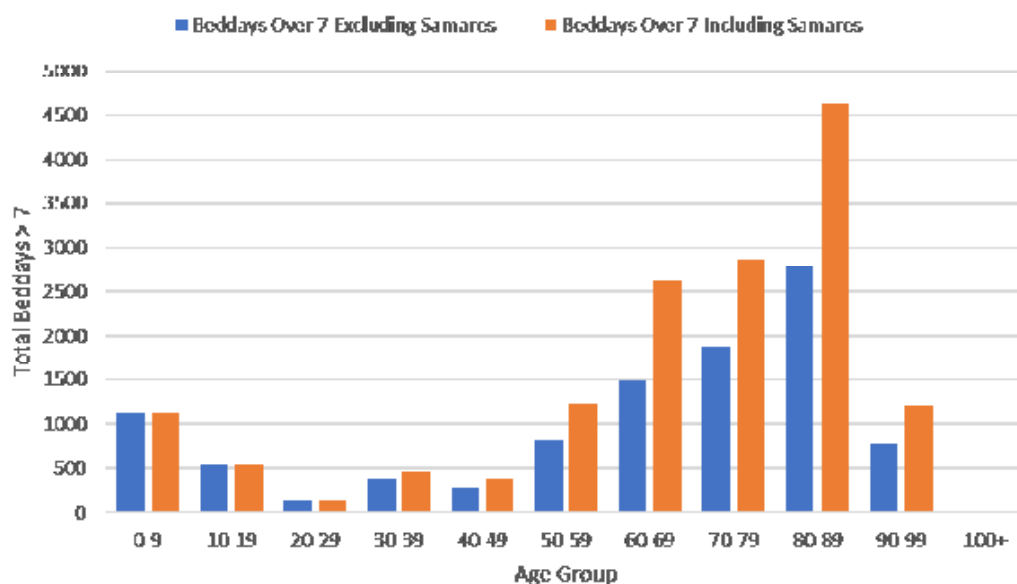


Figure 4: Jersey General Hospital Total Beddays > 7 Split by age group in 2018

Emergency department activity

In 2018 the Emergency Department treated 39,492 attendances as highlighted in Figure 5; an average of 108 attendances per day. In 2019 to date (August) there have been 26,119 emergency department attendances, a 2% decrease in activity when comparing the same period in 2018. Subsequently since 2016 there has been no significant growth in ED attendances with 2019 predicted to be similar to 2017.

TRIAGE CATEGORY	2014	2015	2016	2017	2018
P1: Resus	154	187	147	136	155
P2: Very Urgent	1435	1732	1745	1816	1666
P3: Urgent	10833	11862	13027	13009	12762
P4: Standard	23007	22432	22932	22345	22595
P5: Non-Urgent	1061	1025	1047	1236	1991
Blank	265	231	266	235	323
TOTAL	36755	37469	39164	38777	39492
GROWTH	N/A	714	1695	-387	715
%CHANGE	N/A	1.90%	4.50%	-1.00%	1.80%

Upon presentation all patients are assigned a 'triage category' to determine the priority of treatment (based on the severity of condition). This process is known as the Manchester Triage System guided by a classification protocol to determine the patient's level of risk. Figure 6 highlights the five Manchester triage categories whilst Figure 3 details the number of patients presenting to Jersey's Emergency Department under each category.

1	Immediate resuscitation	Patient in need of immediate treatment for preservation of life
2	Very urgent	Seriously ill or injured patients whose lives are not in immediate danger
3	Urgent	Patients with serious problems, but apparently stable condition
4	Standard	Standard cases without immediate danger or distress
5	Non-urgent	Patients whose conditions are not true accidents or emergencies

Figure 4: Jersey General Hospital Total Bed days > 7 Split by age group in 2018

THEATRE UTILISATION, DAY CASE RATE

Whilst the acute service provides comprehensive secondary care to the island population the Jersey Care Model recognises that there are inefficiencies within current service delivery.

DAY SURGERY (British Association of Day Surgery Analysis):

Analysis of 2017 data suggests that we are not maximising the opportunity to perform day case procedures. In 2017, 1,824 out of 2,792 procedures were completed as a day case; this equates to 65%. The overall BADS target for day case surgery is 86%. It is recognised that where clinically appropriate, patient experience and outcome is enhanced when surgical procedures are delivered as day case wherever possible, reducing patient's length of stay and exposure to Hospital acquired infections.

THEATRE UTILISATION:

Our theatre utilisation data suggests our utilisation hovers at between 60-70%, our starts and finishes are erratic (Figure 7) and our turnaround time is not standardised

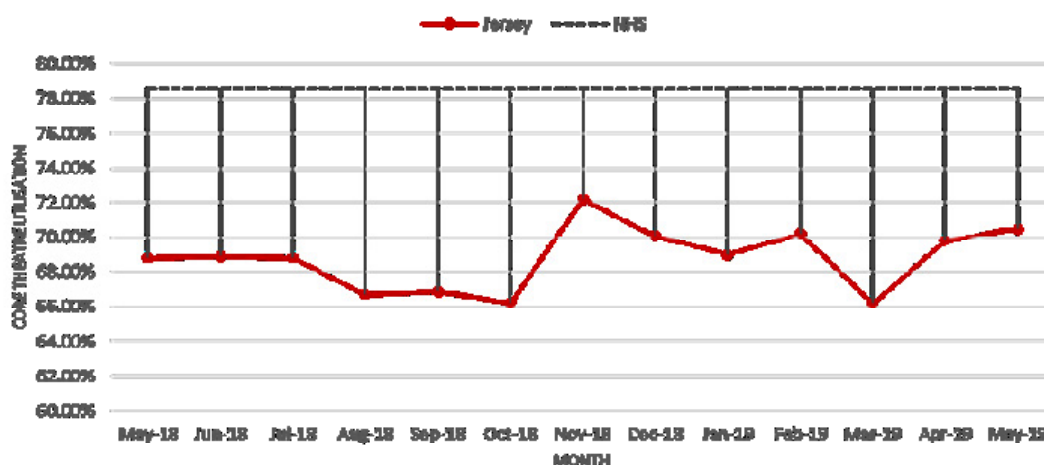


Figure 7: Jersey Theatre Utilisation VS NHS Average (2018)

If we address our scheduling, list management and utilisation challenges in theatres then there will be the opportunity to repatriate work that we are currently

outsourcing back to Island and look at how we incentivise utilisation of our capacity to generate Private Patient income or offer 'procedure packages' to challenged acute providers within the UK.

SOCIAL CARE – RESIDENTIAL AND NURSING HOME ACTIVITY

There are currently 327 nursing home and 730 residential home beds in Jersey, however this is in the context with Jersey having a considerably high proportion of older adults in care homes, more than double the rate of UK comparators. Figure 8 demonstrates Jersey comparison for Residential and Nursing Home beds.

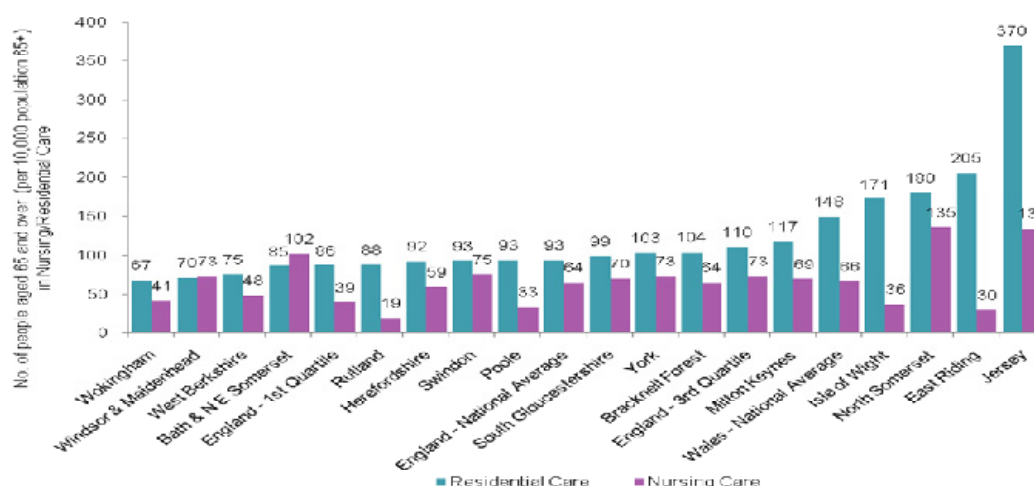
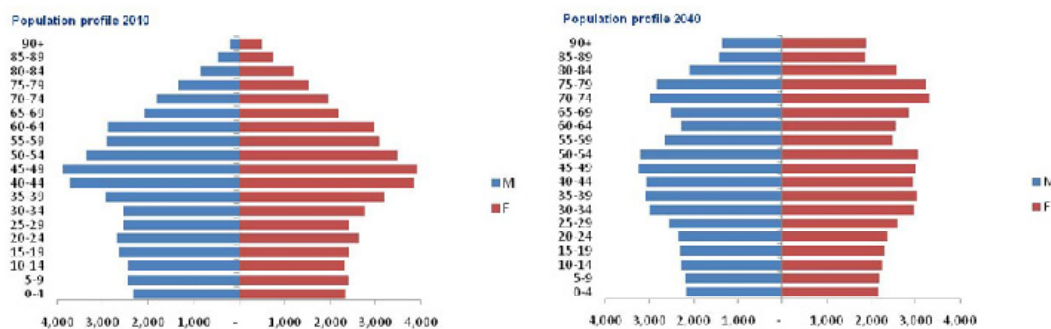


Figure 8 Residential & nursing Home beds

Over the 30 years from 2010 to 2040 the numbers of residents over 65 will rise by 95%; in the period to 2020 the increase is projected to be 35%. This demographic change will create a surge in demand for health and social care services which will it is anticipated overwhelm the current capacity of the existing services.



While noting the international trend, it is also prudent to consider the local context when compared to the UK where Jersey has a far higher percentage of people over 65 in nursing and residential care.

To conclude it may be the case that a mixed market tiered approach would help support the current and future demands on the residential estate through

supported and sheltered accommodation as well as residential and nursing establishments.

MENTAL HEALTH INPATIENT ACTIVITY

Orchard House

- Data Range Jan 2015 – May 2019
- Get it Right First Time (GIRFT) Length of Stay Benchmark = Average Length of Stay 2017/18
- Increase in admissions in 2018

All current data activity is expected to continue on trend in the absence of introducing a Crisis Prevention service. We anticipate this new service will impact on Inpatient and Community capacity.

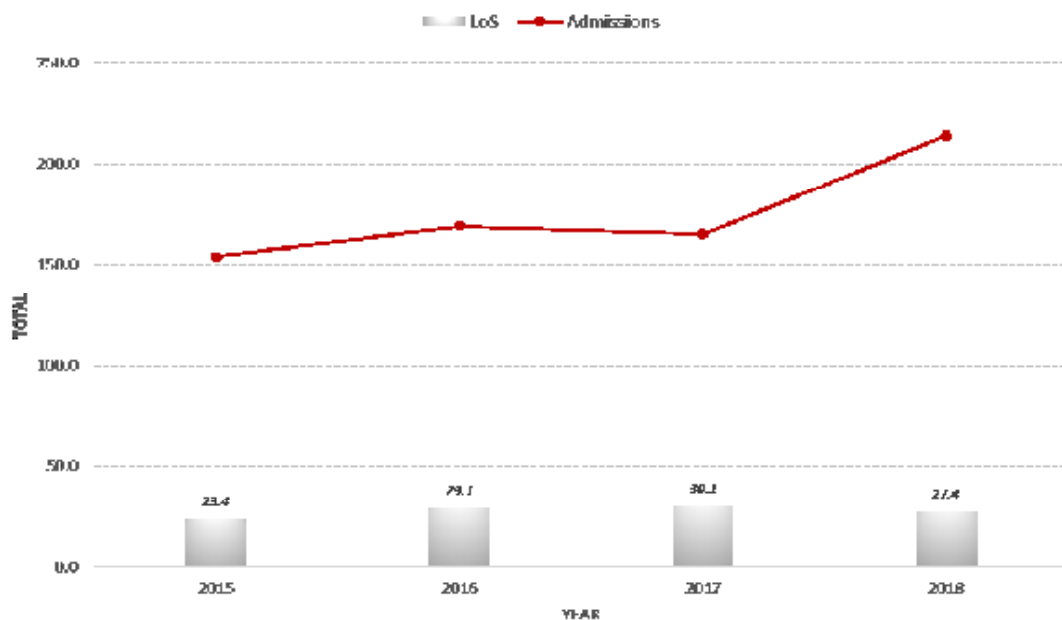


FIGURE 9 : Orchard House Admissions & Length of Stay 2015 - 2018

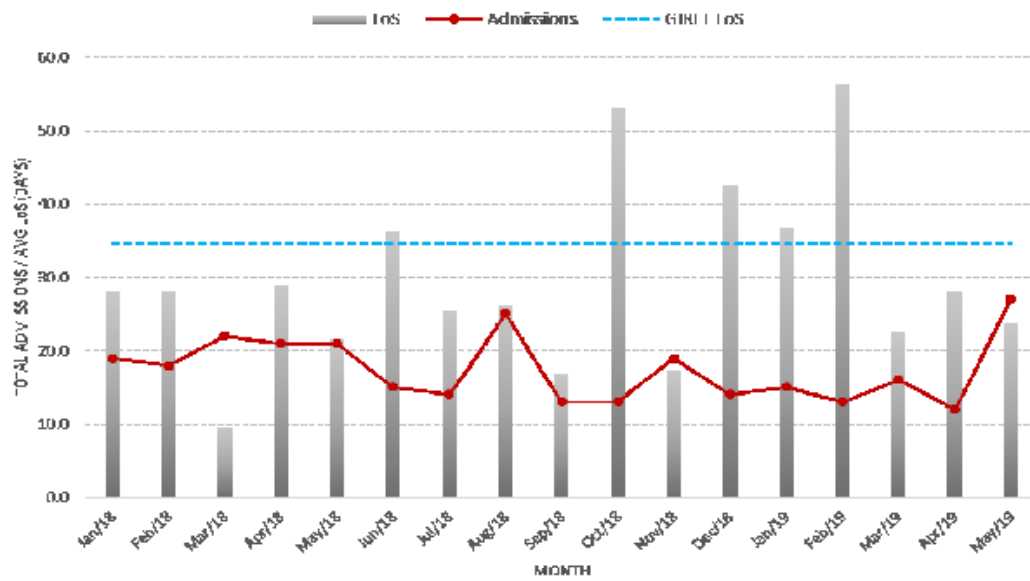


FIGURE 10: Orchard House Admissions & Length of Stay 2018 -2019 (YTD) split by month

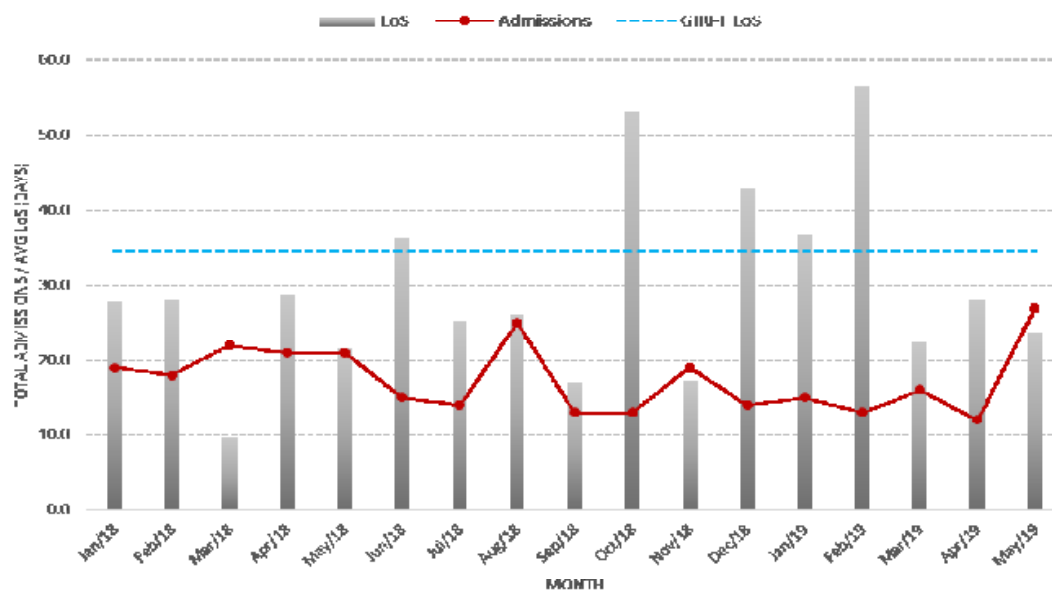


FIGURE11: Beech & Cedar ward admissions and Length of Stay 2018 – 2019 (YTD) split by month

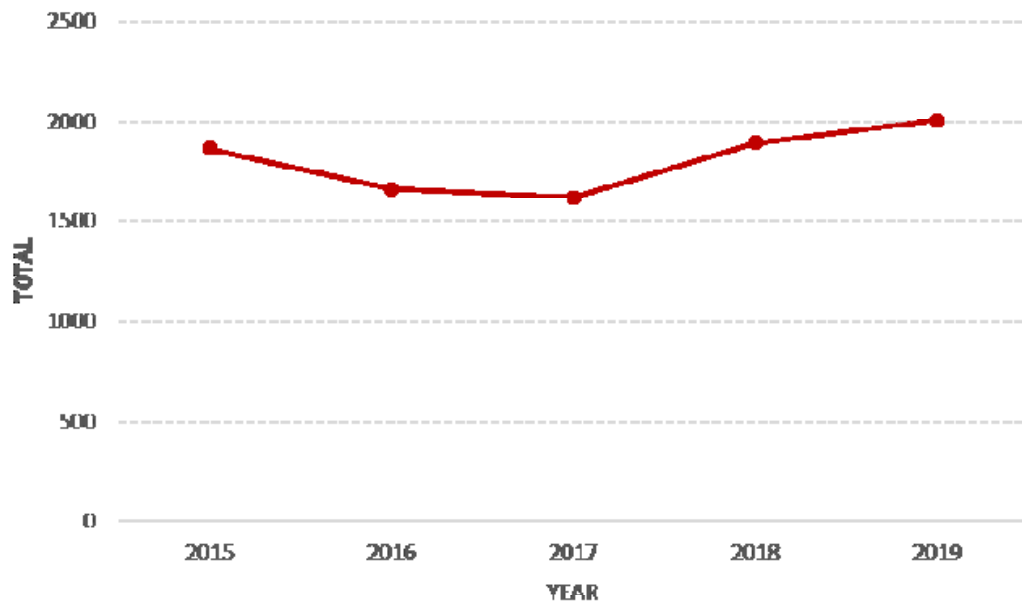


FIGURE 12: Community Mental Health Team Caseload 2015 – 2019 (YTD – April)

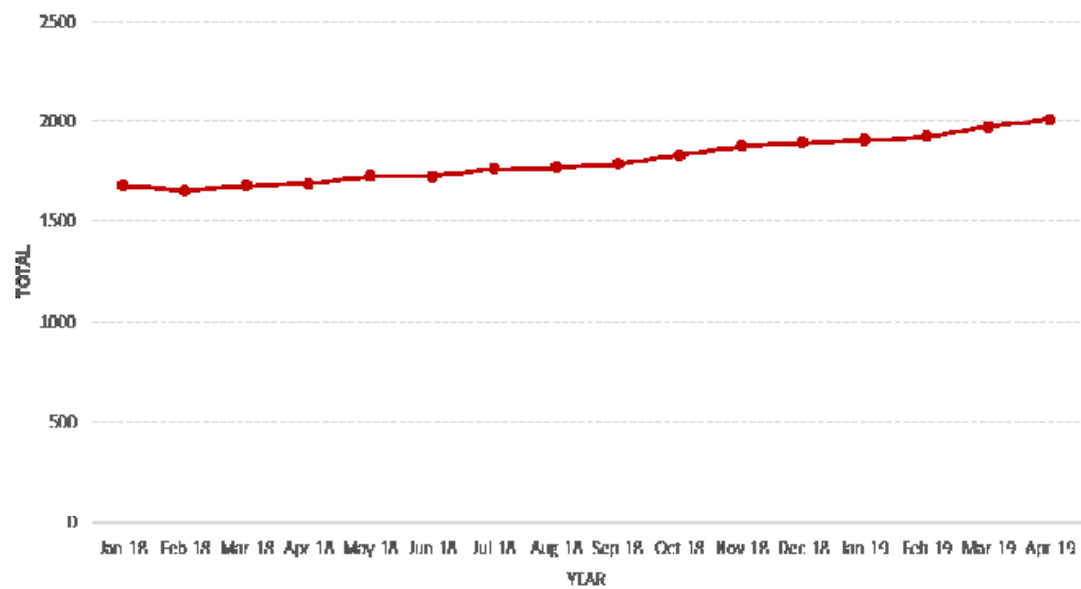


FIGURE 13: Community Mental Health Team Caseload 2018 – 2019 (YTD) split by month

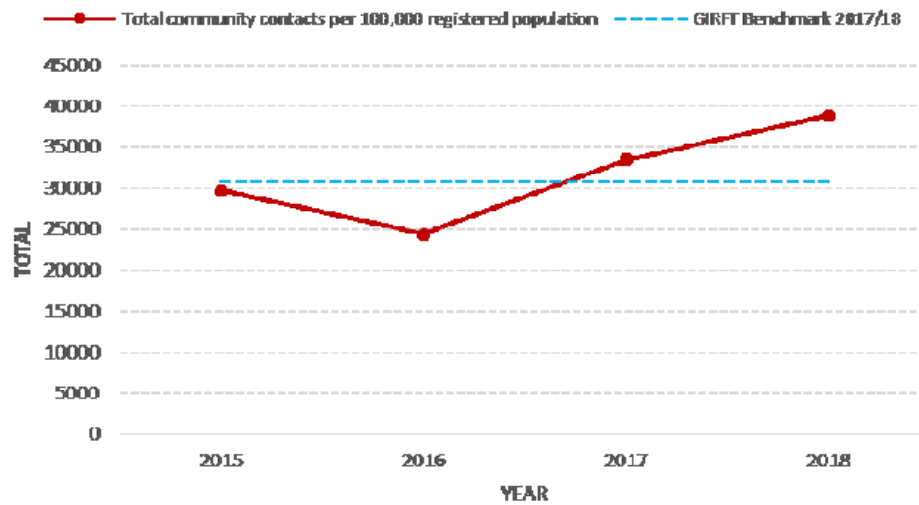


FIGURE 14: Total Community Contacts per 100,000 Population 2015 - 2018

The introduction of a Crisis Prevention and Intervention service is anticipated to have an impact on caseload activity and future community contacts will be stratified on caseload priority rather than volumes.

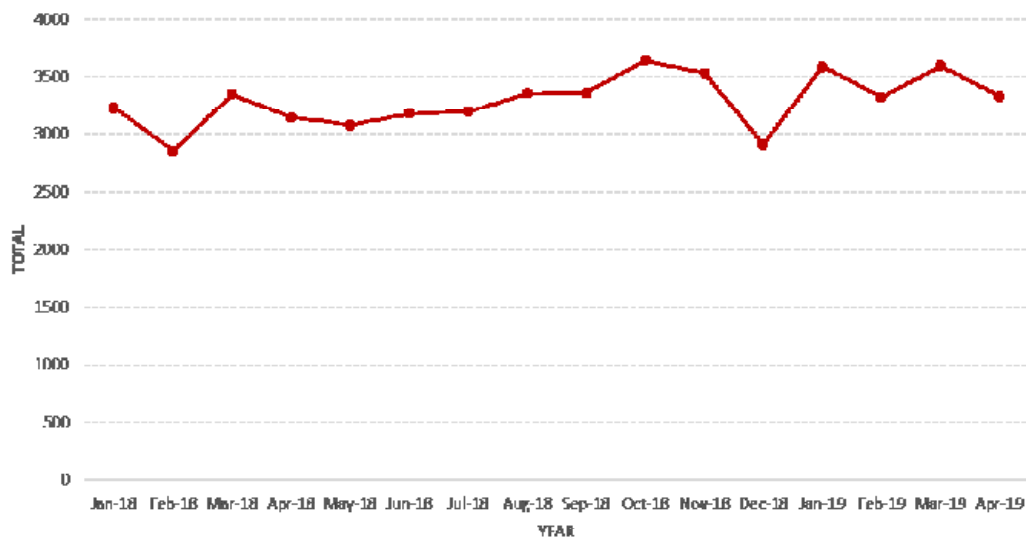


FIGURE 15: Total Community Contacts per 100,000 Population 2018-2019 (YTD) split by month

OUTPATIENTS

Our Outpatient new to follow-up ratio (NFU) is significantly challenged when benchmarked against a recognised standard of 1:2.4 (GIRFT 2018). If Jersey achieved the 1:2.4 benchmark in 2018 then 47,236 Follow-up appointments would have been saved. By 2036, the population increases by another 11%, to

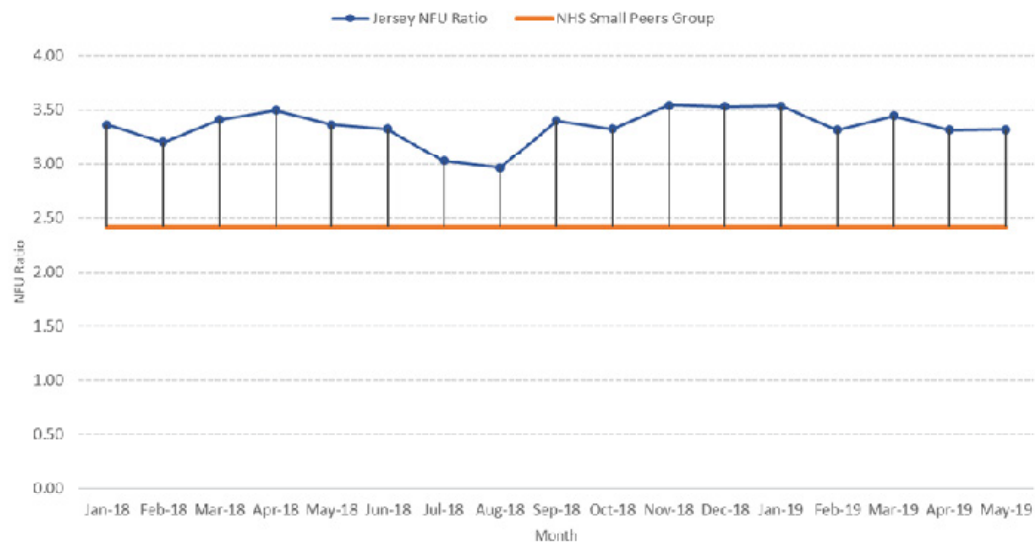


FIGURE 16: New to Follow-up Ratio 2018-2019 (YTD) VS NHS Small Peer Group

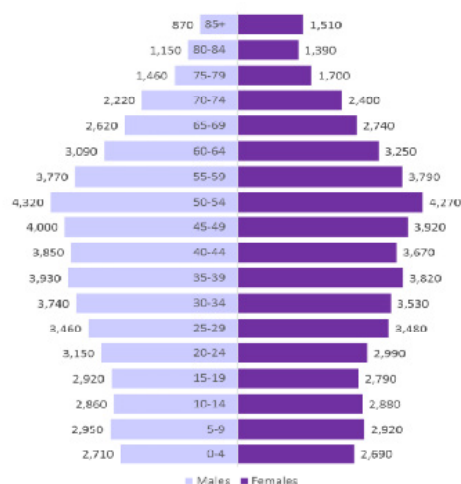
PREVENTION AND PRIMARY CARE:

Population demographics and multi-morbidity projections

In the next decade Jersey will face a growing and ageing population, a rising tide of chronic illness, higher expectations of care from the next generation, and the availability of new treatments and technologies.

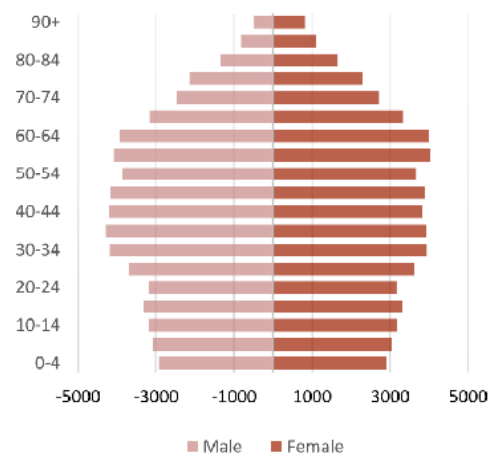
The resident population of Jersey at year-end 2018 is estimated as 106,800.

Estimates of the distribution of people in each age and gender group is demonstrated as follows:

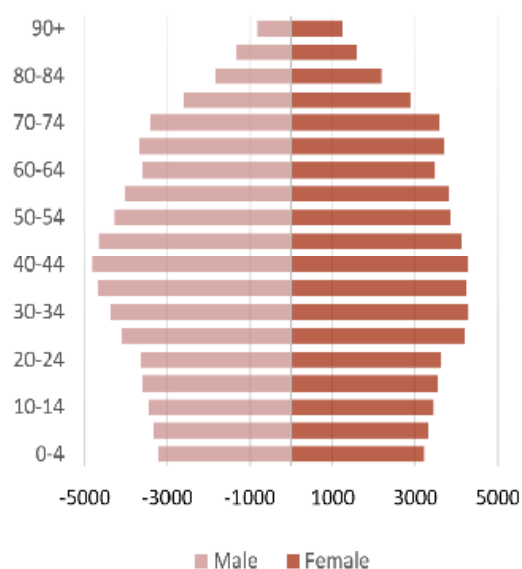


Jersey Resident Population 2018 Estimate

In 2026, the projected population is 117,100, an overall increase of 12%. The proportion of those aged 65 or over is projected to increase from around 17% in 2018 to 19% in 2026.



130,000. Around one in five (22%) of the population would be aged 65 or over.



Having a larger population of those aged 65 or over has implications for the health service, especially if these individuals have accumulated morbidities over their lifetime.

The projected increase in population size and change in its age profile will be reflected in an increase in GP consultations:

- It is estimated that there will be an additional 70,000 GP consultations each year by 2026, bringing the total to 502,000 (an increase of 16%)
- by 2036, it is estimated there will be an additional 143,000 consultations compared to 2016 (an increase of 33%) bringing the number of consultations to 575,000 per year

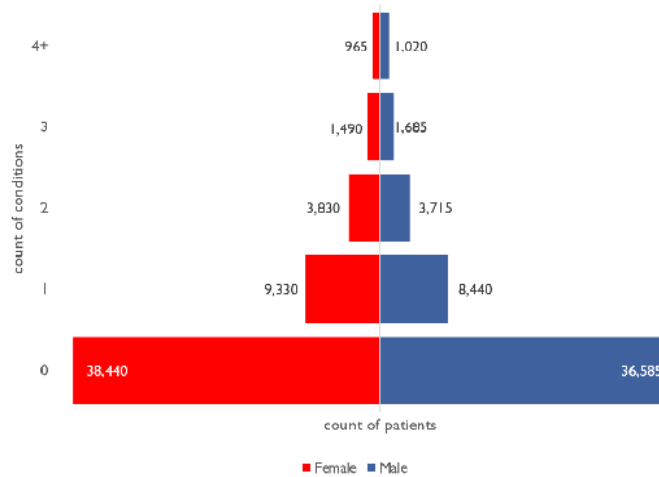
Figures from the General Practitioner Central Server (GPCS) showed 105,490 people as registered with a Jersey GP and active on 31 December 2017. An analysis of the numbers of patients with 13 identified long-term conditions was conducted by Statistics Jersey, including the 12 long-term conditions recorded

as part of the Jersey Quality Improvement Framework (JQIF) and cancer (with the exception of non-melanoma skin cancer).

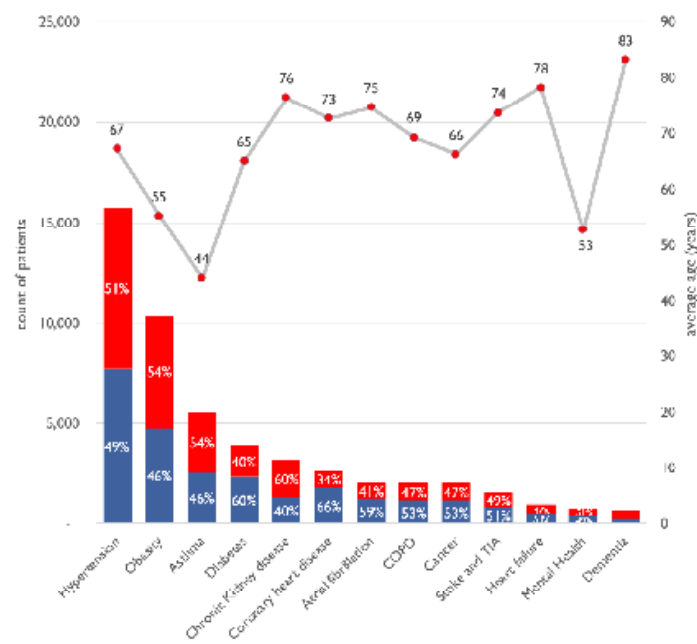
Of people registered with a Jersey GP at the end of 2017, 75,020 (71%) had none of the 13 long-term conditions considered; 17,765 (17%) had a single long-term condition and 12,705 (12%) had two or more long-term conditions.

Progressively fewer patients had a higher number of the conditions:

- 17,765 (17% of all patients) had a single condition
- 7,545 (7%) 2 conditions
- 3,175 (3%) 3 conditions and
- 1,985 (2%) had 4 or more conditions.



The below graph shows the count and average age of Jersey GP patients with each type of morbidity (note: patients with multi-morbidity are linked to more than one condition)



Objectives for 2020

Mission Statement

Overall, the Department of Health and Social Services aims to enable Islanders to live longer, healthier and more productive lives by ensuring the provision of safe, sustainable, affordable and integrated services that are delivered in partnership with others

Objectives for 2020

HCS has set clear objectives for delivery in 2020. These include;

- Developing the Jersey Care Model to deliver the long-term care requirements, building on P82 and in line with Our Future Hospital requirements.
- We will implement the Mental Health Improvement Plan and drive our ambition to have 'no health without mental health' and parity of esteem with physical health.
- We plan to enhance care in the community, building on the Closer to Home Initiative. We will see greater volumes of activity coming out of the Acute Hospital sector and into the Primary Care and Community area.
- Our Social Care function will shape the market requirements for future care delivery with an enhanced commissioning function.
- We will address our estate related issues across our estate including Hospital backlog maintenance, with plans to improve mental health facilities and to make improvements to meet the requirements of care regulation.
- We will ensure our services deliver high quality care and that we have effective quality assurance across our directly provided and commissioned services.

Our objectives are in line with the Team Jersey guiding principles;

- Customer-focused by ensuring services are co-designed and quality assured by those receiving care, their families and carers with a greater focus on prevention
- One government by working not only as 'one government' but also as 'one island', recognising that services are delivered by a diverse mix of providers, with re-grouping of services to secure a more joined up approach to care.
- Simple structures by streamlining management structures and arrangements to give clinical and professional leaders across the island more say in the way their services develop and operate.
- Cross-cutting and agile with the system recognising a need to reduce our reliance on hospital-based services and facilitate care closer to home, with better use of our valuable resources.
- Digital with service users and patients being supported by technology at home, in the community and in hospital in the future, with improved information sharing across our health and care partners.

- Integrated financial control with the future model recognising that we have to deliver a wide range of services within [a limited and reduced budget.] finite resources.
- Clear, transparent and accountable - replacing the complex governance structures that were previously in place with a new Board and committee structure to improve the way the quality and performance of services are overseen.
- Commercial with the new operating model helping to eliminate unnecessary duplication, drive efficiency and support further development of private practice.

The DHCS performance for 2020 will performance manage a comprehensive range of key indicators covering the delivery of health and social care services. These indicators are divided into five main categories:

- A. Safety and experience
- B. Access to services
- C. Activity volumes
- D. Service transformation
- E. Resource utilisation.

These areas are the basis of our Integrated Performance report.

External / Internal Influences

Since the advent of P82, DHCS has been clear about the need to evolve our health and care system to meet patients' needs, particularly as Islanders live longer. P82 was itself the result of a major consultation exercise and its focus on prevention and on developing a more flexible and coordinated service with community and primary care partners has been reaffirmed in the proposed Jersey Care Model which takes account of today's clinical and healthcare practice and technology, tailored to our Island context.

In terms of the priority given to investment in mental health services, this reflects the recognition – as set out in the Panel's own report on mental health services – of the absolute need for greater investment to improve access to services and create parity of esteem for mental health services. Upgrade work to the existing general hospital is required to allow us to continue to provide hospital-based care to an acceptable level, while a long-term solution for developing new hospital facilities is agreed and progressed.

DHCS has identified there are key cross government relationships required to take forward our strategic ambition. This is particularly relevant to the delivery of the new Jersey Care Model; Our new Jersey Care Model can only be successful through effective collaboration and support from our cross-government departments. The above table outlines some of the key areas of interface and partnership required across the wider government departments.

DHCS has established key relationships with the required department officers to ensure there is effective interface between portfolios.

CUSTOMER AND LOCAL SERVICES <ul style="list-style-type: none"> • Development of Long Tern offer for personalisation • Support in Market Development • Further development of Closer to Home 	CHILDREN, YOUNG PEOPLE, EDUCATION AND SKILLS <ul style="list-style-type: none"> • Children's care co-development • Workforce education for sustainable health and care • Prevention workstream 	JUSTICE AND HOME AFFAIRS <ul style="list-style-type: none"> • Co-development of emergency services for health • Interface with States of Jersey Police • Emergency planning 	OFFICE OF THE CHIEF EXECUTIVE <ul style="list-style-type: none"> • Communications and engagement support • One Gov approach • Our Future hospital
TREASURY AND EXCHEQUER <ul style="list-style-type: none"> • Support to develop funding model for whole system • Support to finance transition to new model 	GROWTH HOUSING AND ENVIRONMENT <ul style="list-style-type: none"> • Housing development to support patient and service users • Housing development to support essential workers 	STRATEGIC POLICY, PERFORMANCE AND POPULATION <ul style="list-style-type: none"> • Island planning to support care model • Policy development to support islanders to live healthy lives • Public health 	CHIEF OPERATING OFFICE <ul style="list-style-type: none"> • workforce strategy to support sustainable health and care • Digital platforms to support joined up health and care

The Mental Health Improvement Board, Primary Care Group and Children's Transition Steering Group are evidenced as key forums to enact our partnership objectives.

Guernsey

We have worked closely with our partners in Guernsey and identified a significant opportunity to develop inter island partnership across health and community services. DHCS intends to build upon our success in 2019 with a key focus on further initiatives for collaboration including;

- Clinical Pathways – Mutual Support: We are planning to accommodate further orthopaedic activity from Guernsey for treatment in Jersey. In addition there are opportunities in other specialities such as Dermatology, Radiotherapy and Rheumatology.
- Integrated Leadership: Where possible we will integrate further with specialist leadership roles being explored to service both Islands.
- Procurement: We have aligned our TRAKCARE procurement and will work together between 2020-2023 to develop joint requirements for future IT solutions with joint procurement. In addition, we will explore further capital replacement joint purchasing.

Tertiary Partners in the United Kingdom

DHCS partners with several UK providers for specialist tertiary care that cannot be provided on island. In 2020 we will further explore delivering better value for money with our external tertiary pathways as well as more seamless experiences for our patients. We have a key objective to repatriate as much activity as possible back to Jersey to minimise travel for our Islanders and we are developing this through our new Jersey Care Model.

Voluntary Sector

The voluntary sector in Jersey have a long and proud tradition of delivering services across all Parishes using a mixed model of paid staff and volunteers. Part of the remit of the P82 programme was to develop services in the community including the voluntary sector. While some progress was made not all the potential benefits were realised. Work has been undertaken to further develop relationships with the sector and the sector is keen to work in partnership with Government of Jersey as part of delivering services across the community.

Government of Jersey needs to build the trust and goodwill, the work of the Closer to Home Project has demonstrated that shared assets and resources can support the successful delivery of services in the community and this needs to be firmly embedded across the sector.

We are fortunate to have a strong voluntary sector and a social care market that is looking to expand. While this is a strength, we need a robust commissioning framework built around clinical outcomes.

In terms of the local landscape, The Charity Commissioner has received 450 applications for charity registration and the Association of Jersey Charities has around 330 members.

A KPMG report in 2016: The Jersey Charity Survey highlighted the following;

- £80m is raised annually within the sector
- 1 in 8 adults on the island are volunteering
- Advancement of health was the joint top aim of organisations surveyed and was top of generating income based on organisational aims
- 2/3rds of organisations operate without any paid staff
- Those 34% with paid full-time staff have the biggest incomes
- The vast majority report a constant and increased level of volunteers of which it is estimated there are 11,000
- Most volunteers are between 25 and 55 years old
- 70% of all organisations agree that the relay on regular volunteers but 35% struggle with retention
- The largest 4% of organisations raised £48m accounting for 62% of all income in the sector
- The most common income bracket (50% of responding organisations) was 10-25k for organisations
- 81% of all funding applications made were successful – however 50% had not made applications in the previous 2 years

- 44% were not aware of how to tender for public services
- Most organisations feel their work is valued and respected but they don't feel informed and involved appropriately by the Government of Jersey

We have traditionally procured services instead of following a commissioning process based on needs. We have not reviewed these arrangements and many of our current contracts are outdated.

The future model of a seamless health and social care system for Jersey must be built around partnerships, quality outcomes and with a focus away from acute care where practicable. It will rely on a skilled and enthused workforce with an engaged patient voice central to policy developments and governance.

To deliver this vision will require a change from all sectors to work in a collaborative manner where the patient experience is at the heart of every decision made.

For DHCS it will require delivering on the agreed model of care working in partnership across all sectors working to a shared goal with shared accountability and governance. It will require working to deliver outcomes with external partners and supporting them to develop as an equal partner.

It will see some traditional DHCS services moved away from the hospital setting and delivered in Parish locations, using Parish knowledge to support early identification and prevention.

For the voluntary sector it will mean closer working relationships in cluster type arrangements across the care groups to maximise resource and focus on service delivery using existing assets. It will see clearer commissioning through co-production of specifications focused on outcomes and will see longer term partnerships developed through business planning and regular training opportunities as well as an ongoing relationship where the sector is an equal partner.

It will see opportunities for the private sector to help support the digital transformation and supporting people to live longer and safely in their homes.

Commercial Sector

In addition to the voluntary sector DHCS has to work closely with the commercial care sector as there is a great deal of commissioned activity and partnership interface in this area. We will establish an effective provider board across the entirety of the health and care landscape which also represents our commercial sector partners. The key aims of our approach in 2020 will be to build effective partnership arrangements with these key stakeholders.

Major Projects and Service Improvements planned for 2020 - 2023

DHCS has set an ambitious programme of improvement for 2020 – 2023 which incorporates key strategic objectives from the Government Plan and the Model of Care intentions for services going forward.

From 2020 these include key service improvements; Secondary Unscheduled Care

We anticipate the delivery of the Acute Floor model will be a key enabler to drive quality improvements and a significant efficiency saving for 2020. We believe this new pathway approach to hospital admission will reduce the numbers of patients coming into our hospital wards for avoidable clinically unnecessary overnight admission.

The 'Acute Floor' will operationalise an ambulatory emergency care model – a model of care, tried and tested in other general hospitals, and whose benefits are supported by peer reviewed evidence. The model of care is based on a default assumption that all unscheduled care patients (medical and surgical) will be considered as 'zero length of stay' unless clinically inappropriate to treat as such. 'Zero length of stay' patients are those who are admitted as inpatients but who do not stay overnight. They are not counted in the 'midnight census' from which hospital activity is derived.

Safety, clinical outcomes and patient experience can be improved for unscheduled care patients using a clinical model based on a default assumption that all unscheduled medical and surgical care admissions are 'zero length of stay' unless clinically inappropriate to treat as such according to peer reviewed evidence based practice. A significant proportion of patients presenting to the hospital already have a zero length of stay. A proportion also have one overnight stay with the potential to be treated with a zero length of stay i.e. avoiding staying overnight. There is an opportunity therefore to increase the number of patients with zero length of stay by managing all patients differently whose condition can be safely treated without an overnight stay. There is a substantial body of peer reviewed evidence and a large number of hospitals who have practical experience of operating this model of care

Benefits of an Acute Floor in the General Hospital include:

- Increasing the number of patients with zero length of stay and 24-hour length of stay
- Through integrated working across functions reducing the length of stay for inpatient admissions
- Reducing in-patient bed numbers in medical wards.
- Enabling workforce redesign in nursing and allied health professional roles to add resilience to middle grade medical rota.
- Reducing demand on critical care beds as capability to care for Level 2 (HDU) patients develops on the acute floor.
- Improving unscheduled care patient flow and reducing variation in demand for in-patient beds in the general hospital both through the working day and week.

- Encouraging whole health community working, thereby attenuating the boundaries between hospital, community and primary care.
- Delivering more care closer to home by increasing community services outreach and in-reach capability and capacity.
- Creating new business opportunities for colleagues in community and primary care whose services are better placed to support patient for whom an overnight admission has been prevented and/or whose stay has been foreshortened

Secondary Scheduled Care

Will focus on our efficiency objectives which relate largely to improved productivity around our Theatres, Day Surgery activity and waiting times across our main medical and surgical specialties.

2020 will see a key focus on waiting list reductions for key areas including endoscopy, dermatology, community dentistry and any specialties where we are not meeting timely response as set out in our KPI's. We will also improve our theatre efficiency and day case prevalence as part of our efficiency programme.

2021 – 2023 will see DHCS begin to implement key changes that align to our future care model ambition. This will see a reduction in the current circa 189,000 outpatient appointments at the General Hospital with an increase in activity within Primary Care instead. We have identified the opportunity for a reduction of 40,000 appointments as a key target with this ambition.

Our Outpatient new to follow-up ratio (NFU) is significantly higher than best practice using benchmarked recognised standard of 1:2.4 (Getting It Right First Time benchmark 2018). If Jersey achieved the 1:2.4 benchmark in 2018 then c 47,000 follow-up appointments would have been saved = 22.69% reduction in total outpatient activity. Recognising that patients require different pathways dependent upon different presenting conditions or patients living with long term conditions, there is no standardised delivery model across outpatients nevertheless the data suggests we are not serving our patients according to need and clinical outcomes.

In the future healthcare would not necessarily be delivered by a traditional healthcare practitioner but islanders need would be assessed by presentation. The vision is that, similarly to the service delivery model presented at La Motte Street, islanders would be serviced by a variety of 'health providers', these health providers would consist of GP's, nurses, health advisors, social workers, healthcare assistants, alternative therapists, counsellors, support workers and access to consultant assessment if required. Primary care will have effective pathways which would enable access to secondary care expertise if required but in a way that utilised our consultant expertise more flexibly utilising the specialty consultant of the week model, covering the ward and responding to Primary Care referrals as required.

Primary and Community Care and Preventative Health

In 2020 we will deliver a revised Jersey Doctors Out of Hours service (JDOC) that incorporates our community units and wider community services. We also aim to work closely with our colleagues in States of Jersey Police to support

changes to the way Forensic Medical Examination services are delivered. The cost of treating chronic non-communicable disease to Health and Community Services and wider society in Jersey are considerable. In high-income jurisdictions such as Jersey, non-communicable diseases (those that cannot be spread from person to person), are a large burden on population health, wider society and the economy.

Our local data shows that projected increases in these diseases, the most common of which include heart and circulatory disease, cancer and diabetes, are exponential and unsustainable. These diseases, which are often chronic and require life-long treatment, lead to high healthcare costs and years of healthy life lost through early death - yet they are largely preventable.

The aim of the Reducing Preventable Disease (RPD) portfolio is to reduce the burden of preventable disease and avoidable, early death in the Jersey population, and in doing so to achieve the Government of Jersey's Common Strategic Policy (CSP) priority to 'Improve Islanders wellbeing and mental and physical health'.

The RPD portfolio sets out a suite of funded programmes which complement the wider strategic work of the Public Health Team. It therefore plays a crucial part in achieving the following objectives to:

- Reverse the current upward trend in overweight and obesity
- Increasing the number of Islanders eating recommended levels of fruit and vegetables
- Reducing smoking rates
- Reducing rates of hazardous and harmful alcohol consumption

How best to invest in prevention to achieve our objectives and value for money is a complex but well-researched subject. Public Health research highlights the need to shift from reliance on public messaging campaigns and health promotion which has little impact on behaviour in isolation, to an approach addressing the 'wider determinants of health'. This refers to the context in which we make decisions and health-related behaviour. To bring about sustained behaviour change, education and public health messaging must be accompanied by strong policy that ensures our local environments, and the context in which we make every day decisions are supportive of health - allowing Islanders to choose options which benefit their health with as fewer barriers and limitation as possible. A wider determinants of health approach can look to the built environment and access to green space, education and housing, and can include strategies targeting legislation, fiscal policy levers and affordability. It involves cross-disciplinary partnership within both governmental and the community. This has been recognised in the development of the CSP priority area to Improve Islanders Wellbeing and Mental and Physical Health, in the bringing together of colleagues and Ministers from across government, and in the CSP commitment to develop a 'Health in All Policies' approach.

We will continue to deliver key initiatives across Primary Care including;

- Diabetic Supplies programme
- GP Cluster initiative for Social Prescribing in Mental Health
- GP Cluster Pilot in Frailty and Hospital In -Reach

- The Shelter Clinic partnership
- Dressing clinic initiative
- Revised Diabetes Pathway
- Access for Vulnerable Groups

We will also develop our plans for greater focus on prevention services;

- In 2020 – Comprises general health promotion and a pilot to provide meals for those being educated in primary schools.
- In 2021 primary school meals is further expanded to an increased number of schools
- In 2021 – a new programmes are planned - Healthy Start and Food Dudes (giving access to fruit and vegetables for low income groups) and whole school Cooking and Growing programme.
- In 2022 there is introduction of breakfast clubs, Family Weight Management begins and increased focus upon smoking cessation
- In 2023 family weight management gets broader roll out

We plan to expand 24-hour community nursing to ensure that are appropriate to meet the needs of those who require care, this will use a multi-disciplinary approach and expand the provision, there is currently no overnight provision of general community nursing care.

The impact of not having access to a 24 hour community nursing service are:-

- Limiting and slowing patient flow in the general hospital
- Reducing the number of patients being discharged back into the community
- Increasing emergency attendance and admission of avoidable patients
- Inappropriate use of specialist clinical nurses (provided by Jersey Hospice Care) to provide generalist care, resulting in specialist provision to support palliative patients being over stretched and unavailable to patients in need

The provision and access to 24 hour primary care support will help to:

- Increase discharges and patient flow
- Prevent some avoidable emergency attendances and hospital admissions
- Allow specialist nurses to provide a specialist expertise and care to patients
- Support access to the 24 hour care model across the integrated care system

Other new models of primary care include: -

- Expanding 24-hour primary care medical model as the current model for overnight provision is not sustainable.
- Develop a model of dental services for children to have a preventive focus that will result in the best outcomes for oral health, including decay, missing and filled teeth. The plan will consider reviewing the challenges and opportunities within Jersey's dental provision, agree a new model for

- dental services, including education, prevention, screening, examinations and treatment, extend primary school prevention and education, review the way dental screening is undertaken, review Jersey Dental Fitness Scheme and consider whether there are other options to provide an appropriate 'safety net' and review HCS community dental provision.
- Developing a mechanism to support individuals living with diabetes to access diabetes care in primary care.
- The plan will consider the model of diabetes care in Jersey (in partnership with the HCS Diabetes Centre and Diabetes Jersey) and agree and implement a new model for diabetes in primary care, including specialist HCS support in community and a free-to-access podiatry service for high-risk feet.
- Developing a mechanism to support access to primary care for financially vulnerable individuals.

A working group will be established in order to review both short and longer term options to address these issues. The aim is to agree and implement a new model of support which reduces or removes barriers to primary care services due to the use of co-payments in the primary care system.

Social Care

We will establish a commissioning framework and revised function. This will expand on the Closer to Home initiative and stabilise the homecare market. Over the 3 years we will see a shift in focus from institutional residential and nursing care towards home focussed care with home based reablement offered for clients and patients having escalating need. Our Social Care system will operate an effective brokerage system and improve commissioning processes so that Social Worker professionals are released to support greater case management.

In our Learning Disability services, we will address our immediate estate related issues at Aviemore with a clear intention of finding alternative supported living environments. We will implement recommendations from the recent safeguarding review into learning disability services and adult social care and ensure all of our commissioning and direct provision functions meet quality assurance requirements and are prepared for care commission inspection and review.

A different adult social care model is required to achieve sustainable services for adults who need care, and sufficient choice for adults with varying needs which may change over time. Personalisation means recognising people as individuals who have strengths and preferences and putting them at the centre of their own care and support.

The traditional service-led approach has often meant that people have not been able to shape the kind of support they need or received the right help. Personalised approaches like self-directed support and personal budgets involve enabling people to identify their own needs and make choices about how and when they are supported to live their lives. People need access to information, advocacy and advice so they can make informed decisions.

Personalisation is also about making sure there is an integrated, community-based approach for everyone. This involves building community capacity and local strategic commissioning so that people have a good choice of support, including that provided by user-led organisations. It means ensuring people can access universal services such as transport, leisure, education, housing, health

and employment opportunities. All systems, processes, staff and services need to put people at the centre.

- Personalisation is not just about personal budgets, but about achieving choice and control in many ways and in different settings, including basic needs such as being able to access public transport if you are disabled.
- Personalisation is about the dignity and well-being of the individual.
- Delivering personalised services will mean different things to different people – it's about self-determination and self-directed care.
- The relationship between social workers/PAs and service users should be based on respect and a recognition of equality.

Personalisation is a social care approach that enables every person who receives support, whether provided by statutory services or funded by themselves, to have choice and control over the shape of that support in all care settings.

While it is often associated with direct payments and personal budgets, under which service users can choose the services that they receive, personalisation also entails that services are tailored to the needs of every individual, rather than delivered in a one-size-fits-all fashion.

It also encompasses the provision of improved information and advice on care and support for families, investment in preventive services to reduce or delay people's need for care and the promotion of independence and self-reliance among individuals and communities. As such, personalisation has significant implications for everyone involved in the social care sector.

Care Closer to Home

DHCS as well as Customer and Local Services (CLS) have started to map a local offer of services that could initially include dementia, mental health, loneliness, social prescribing, and developing a Good Gym model.

This approach includes negotiating the flexible use of local community buildings including schools, Parish and community halls for the provision of activities. It is envisaged that this local offer will be extended to all Parishes based on demographic need and delivering a seasonal offer.

It is proposed that the appropriate redirection of existing resources to a more local, community setting will both have a positive impact on service delivery and will reduce inappropriate referrals to emergency and acute services through a preventative approach. The vision is for services to be delivered closer to or in people's homes.

Closer to home builds on existing strengths and supports self-care and prevention, key components of the Jersey Care Model.

The approach also seeks to work with all age groups, not just older, vulnerable residents. Fundamentally the approach is not only about delivering more accessible services but is also about providing more preventative services

which will ensure long term efficiencies for the Government through keeping people in their home for longer and avoiding costly care provision reducing both GP and hospital visits and stays.

This model is an asset-based approach rather than a traditional needs-based approach, whereby services are provided to individuals based on their whole needs of individual support rather than their symptomatic problems. An asset-based approach builds on the strengths of communities and existing services. This approach should lead to increased independence and self-care for individuals in the community and create a menu of services and support that can be universal or part of bespoke packages of care.

To consider an asset-based methodology in providing a range of services in Jersey across all ages, members of the HMT have met with representatives of the Community and Voluntary Sector, Jersey Sport, Children, Young People, Education and Skills (CYPES), mental health services and with the Comité des Connetablés.

A pilot hub has been developed in the west of the island at the Communicare community facility which is situated in a central location within the Parish of St Brelade. Communicare provides a wide range of community activities which successfully attracts a large number of residents accessing the existing offer. The activities include a mother and toddler group, after school club, nursery, youth club, and luncheon club as well as a wide range of other community uses. Both its central location and use by all age groups in large numbers make it an ideal facility to build on. Colleagues from HCS, CLS and CYPES have worked together with staff at Communicare to determine additional services that are offered from the centre.

A steering group has been formed and now includes the local Connetable of St Brelade, who was selected by the Comité des Connetablés, to oversee the delivery of a rota-based system of services from various providers that is delivered at the Communicare centre and, therefore, closer to peoples' home.

The rota of additional services could in the future include health services such as mental health, chiropody, diabetes clinics and smoking cessation groups, as well as a range of Children's Services such as parenting and family support sessions. Other services such as Social Security drop-ins, Police advice surgeries, and voluntary sector services including Jersey Citizen's Advice Bureau, Mind Jersey are currently delivered there. To maximise the use of a facility that is already incredibly well used a rota system has been developed that publicises the range of services on offer and when they will be available. The "Closer to Home" pilot commenced at the beginning of March with a soft launch and was formally launched in July 2019.

The initial rota has services delivered by the following organisations: Age Concern Jersey, Brook, Jersey Sport, Citizens Advice Jersey, Mind Jersey, Adult Community Services, Library Service, Call and Check, Youth Service, FNHC and Community Police Officers. It is anticipated that this offer will grow and that the steering group will flex and change.

Work has started to look at existing facilities in the east, the condition and capacity of each facility, the services being provided from them and the potential to expand the use of each facility. This should help to develop an appropriate community hub offer in the east of the island. It is anticipated that the "Closer to Home" service will

reach across all Parishes working with Connetablés and Parishioners to identify and meet needs.

Women, Children and Family Care

We will undertake extensive recruitment in this area to stabilise our medical cover and ensure delivery of the maternity improvement plan. Children's services will focus on the early years and early help programme with closer working across Government and with key partners such as GP's.

Mental Health

Mental Health will see our greatest amount of focus as set out within the Government Plan. We aim to provide 'Parity of Esteem' between physical and mental health care and we will ensure there is no health without mental health on our Island. There are 6 key programmes for delivery in 2020 that will continue beyond into 2023.

Child Adolescent and Mental Health Services (CAMHS)

In the Target Operating Model of the Government of Jersey the Child Development Centre and CAMHS are to transfer from Health and Community Services into the Children and Young people's services. The service is in the process of transition during 2019. This aim is to achieve a fully integrated children's system with clear and effective pathway that work for children and their families.

A memorandum of understanding has been agreed between HCS and C&YPS which includes but is not limited to:

- Performance and Outcomes
- Handover arrangements relating to staffing and workforce management; clinical governance & data protection; records management; health & safety and pathways and referrals.

The business case for CAMHS seeks to secure resources to facilitate transition of CAMHS services from health and community services to Children and Young People's services; clarify and improve operational accountability and responsibility for delivery of the CAMHS pathway and commence a programme of redesign work to shape a future service model for CAMHS and relevant pathways of care and support. The proposal responds to changes in operating arrangements aligned to the implementation of the Target Operating Model which proposes the transition of CAMHS services from health and community services to Children and Young People's services.

The programme of transition is devised in 2 phases over one year and will require dedicated project management support.

Phase 1 to commence focuses on

- a. securing recruitment to vacant team manager post
- b. undertaking a funding review of complex cases (off island) to understand costings and identify efficiency savings
- c. completing a full financial analysis of the service. It is anticipated financial support could be secured 'in house' and work alongside the project manager without the need for external resource.

- a. An additional Child and Adolescent Mental Health Consultant post is needed to address the needs of 19-25 years old as part of this model of transition.

Phase 2 will focus on (a) completion of a business case to secure support to assist with service redesign.

Additional resources are required to manage the cost of 'off island' placements until the redesign work can identify relevant efficiencies and a more realistic budget can be set for funding 'off island' placements.

We will establish a Mental Health Crisis Prevention and Support Service

This will include the introduction of a consultant psychiatrist with expertise in crisis intervention and two full time equivalent staff grade psychiatrists. Following these appointments, a multi-disciplinary team including alcohol and drugs and physical health care services will be established in line with the review of evidence by the National Audit Office on the role of crisis resolution and home treatment teams. It is envisaged that the full specification of crisis support service will be in place Q3 2020.

We will establish a Listening Lounge service

This development has been expedited by the Mental Health Improvement Board. A decision was made at the Mental Health Improvement Board on the 31st of July 2019 to allocate existing monies to the initiation of a two year pilot. The enabling work to refurbish the venue in the latter part of 2019. Multi agency meetings are taking place within Health and Community Services to agree the collaborative provision of services by third sector partners.

A Complex Trauma Pathway will be established in 2020

Evidence based psychological therapies training has already begun using non-recurring monies from the Jersey Care Enquiry. It is estimated the pathway will be operationalised by the end of Q3 in 2020. Costs are for forensic consultant, clinical psychologists, sexual health / domestic violence counsellors, assistant psychologists and non-pay (training).

Ensuring the Island operates within the required Mental Health Legislation

The legislation under which directs the standards required has been introduced. This project will seek to ensure that the legislation requirements will be met and will begin in 2020. The initiative will involve new posts;

1 FTE Team Manager, 1 FTE Authorised Officer (AO) OOH, 1 FTE Authorised Officer (AO) BAU, 3 FTE Capacity and Liberty Assessor (CLA,) 1 FTE trainer and 1 FTE Capacity and Self Determination Law implementation lead. With dedicated Capacity and Liberty Assessors and operational management, the 'student' CLA resource can also be utilised. This will speed delivery of the intended outcomes of the development.

The Mental Health Strategy will be further developed in 2020

Further development of the Mental Health Strategy aligned to the new Jersey Care Model is required in 2020. This will focus on the co-located MH Campus development as part of the long-term plans for Mental Health inpatient Care. It will also expand upon the Community and Voluntary sector role and opportunities

going forward so that Mental Health partners are clear of future long term strategic plans and can have certainty regarding their roles and functions within the future care model. This will commence Q1 2020.

The revenue investment identified in the draft Government Plan is as set out below

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Allocation (£000)	2022 Allocation (£000)	2023 Allocation (£000)
Put Children First	Protecting and supporting children	CSP1-1-02	Independent Jersey Care Inquiry P108	Minister for Children and Housing	70	70	71	71
		CSP1-1-03	Policy/legislation service delivery	Minister for Home Affairs	31	43	45	47
	Protecting and supporting children Total					101	113	116
Put Children First Total					101	113	116	118
Improve Wellbeing	Support Islanders to live healthier, active, longer lives		Inspiring an ‘Active Jersey’	Minister for Health and Social Services	0	0	0	0
		CSP2-1-02	Preventable diseases	Minister for Health and Social Services	300	1,200	2,500	2,800
	Support Islanders to live healthier, active, longer lives Total				300	1,200	2,500	2,800
	Improve the quality of and access to mental health services	CSP2-2-02	Mental Health	Minister for Health and Social Services	3,200	4,800	4,100	4,200
					3,200	4,800	4,100	4,200
	Improve the quality of and access to mental health services Total							
	Put patients, families and carers at the health of Jersey’s health and care system	CSP2-3-01	Digital Health and Care Strategy	Minister for Health and Social Services	0	700	800	800
		CSP2-3-02	Health P82 reinstate 2019 new and recurring	Minister for Health and Social Services	3,597	3,597	3,597	3,597
		CSP2-3-03	Maintaining health and community care standards	Minister for Health and Social Services	4,179	11,464	15,907	21,513
	Put patients, families and carers at the health of Jersey’s health and care system Total				7,776	15,761	20,304	25,910
Improve Wellbeing Total					11,276	21,761	26,904	32,910
Reduce Inequality	Improving social Inclusion	CSP4-3-01	Care Needs at Home	Minister for Social Security	0	70	70	70
		CSP4-3-02	Disability social inclusion	Minister for Social Security	122	147	147	147
	Improving social Inclusion Total				122	217	217	217
Reduce Inequality Total					122	217	217	217
Grand Total					11499	22091	27237	33245

HCS one gov “capital” programme submission for 2020 to 2023

Health and Community Services (HCS) has capital funding of £59m identified in the draft Government Plan over the next 4 years (2020 to 2023). The table below shows the planned use of the additional capital investment.

Equipment Replacement - £11m across the 4 years

The Department requires a significant number of equipment related assets to provide services to the population it serves. These will include diagnostic and laboratory equipment, operating equipment etc. The timely replacement of these assets is essential to the provision of safe patient / client care as well as the effective operation of the hospital and other HCS services. Many pieces of medical equipment have ‘fixed’ lives where suppliers recommend / require replacement / upgrade as such timing replacement is necessary.

Five Oaks upgrade – £3.5m over 2 years

This capital looks to invest in the replacement of boilers and associated infrastructure in support service facilities provided out of Five Oaks. Such investment will ensure that the fundamental infrastructure remains effective and is able to provide seamless service provision to the front-line services e.g. laundry.

Building Infrastructure Upgrade

Consists of Mental Health, General Hospital, Community sites and Learning Difficulties.

Mental Health - £3.9m (this excludes £2m of funding being carried forward from 2019 held in GHE. The total budget is therefore £5.9m

Investment is required to:

- “Make safe” Orchard House for the delivery of care to Adults with a Mental Health need who require admission. The need for the relocation of the service provided within Orchard House is primarily driven due to the clinical, operational and environmental risks and the newly implemented mental health law
- and the current Orchard House to be able to deliver high quality safe mental health care. The proposed upgraded environment will accommodate all mental health assessment and treatment beds
- Prepare Rosewood House to house Beech ward from Clinique Pinel and reduce beds in Maple and Oak wards.

It is also integral to the Mental Health Strategy, the Crisis Mental Health Service and the Jersey Health Strategy.

The investment also includes the upgrade work required for La Chasse offices.

This has been allocated the highest priority for HCS to meet the improvement requirements needed for Mental Health.

Health infrastructure investment (including IT) - £20m over the 4 year period

Additional funding is required to support

- a programme of upgrade work to the existing General Hospital. The request for funding follows the political decision to cease the Future Hospital project, revisit the project brief and review the site selection process. The impact of this decision is that existing facilities in the Hospital will need to remain operational for a longer period than was envisaged. The Our Hospital project has begun and looks to secure a new hospital in the future, however to ensure that the quality of environment is maintained until “Our Hospital” proposals are complete, approved and operational on-going improvements and upgrade are proposed.
- backlog maintenance in community buildings where there is no specific capital funding identified.

Failure to address the maintenance needs identified will result in facilities being unavailable, closed for unscheduled works and reactive maintenance, or because they fail to meet appropriate standards. An updated Condition Survey was commissioned in the first quarter of 2019. The output of the report will further inform the programme of works for 2020-2023.

- the delivery of a Digital Strategy - HCS’s digital programme focuses on two main areas:
- the replacement of legacy systems which are incapable of capturing and sharing information & reduction of paper-based processes
- improving the information flow between health care organisations and the service users

Currently, health and social care systems are heavily customised and bespoke in design and implementation, acting as simple stand-a-lone solutions with little integration capabilities to other health and cares services. Many of the health and care technology platforms are developed on out of date technologies and computing power which make these systems expensive to maintain, offer very little in the way of integration and interoperability and pose a serious risk in security, performance and capacity.

Learning Difficulties - £6.8m over the 4 year period

Funding is required to provide appropriate accommodation for people who are supported by the Learning Disability Service. It will also ensure that there is sufficient and quality accommodation to meet the needs of service users, future proof services noting the need to ensure that services are safe, cost effective and flexible. There is also a need to plan for those with increasingly more complex care needs, ideally services should be able to provide care close to home, and minimise the need for service users going “off Island”

In the short term it is a priority to make improvements in Avimore – an establishment which is home to 4 individuals

Status		GP20 Submission			
Department		HCS			
Capital Programme area	Head of Expenditure	2020 (£000)	2021 (£000)	2022 (£000)	2023 (£000)
Information Technology	Digital Care Strategy	0	0	0	0
Information Technology Total		0	0	0	0
Replacement Assets	Replacement Assets (Various)	2,900	2,750	2,600	2,750
Replacement Assets Total		2,900	2,750	2,600	2,750
Estates including new Schools	Five Oaks Refurbishment	2,000	1,500	0	0
	Health Services Improvements (including vital IT Investment)	5,000	5,000	5,000	5,000
	Learning Difficulties	0	2,300	2,195	2,350
Estates including new Schools Total		7,000	8,800	7,195	7,350
Grand Total		9,900	11,550	9,795	10,100

Operating Context

Strategy/Plan	Planned / Developed	Delivery Timeframe
Mental Health Improvement Plan	Developed throughout 2019	• 2020
Education, Learning and Development Strategy	Developed throughout 2019	2020
One Health and Community Services: Playing our part within Team Jersey – delivering the Target Operating Model	Developed throughout 2019	2020
Quality and Safety Strategy	Developed in 2019	2020
Cancer Strategy	To be developed in 2020	2020 Q3-4
Health and Community Workforce Strategy	Developed throughout 2019	2020
Jersey Care Model	Developed throughout 2019	Further work and phase 1 implementation in 2020

Staff Development and Capability

The DHCS has a strategy for education, learning and development with the following objectives:

- Providing an affordable workforce, at a time of significant financial pressures and growing clinical demand, which is compassionate, caring, competent, productive, effective and efficient.
- Making sure that regulatory and mandatory training requirements are met.
- Promoting the organisation as an attractive place to find employment and work, where staff have fulfilling jobs and rewarding careers.

- Enabling the management of change so that staff can get the training they need to take up new roles and extended responsibilities.
- Guaranteeing patient safety and excellent outcomes for patients.
- Encouraging staff retention through personal and professional development.
- Securing engagement and involvement by staff in the organisation's decision-making processes and the development and delivery of its strategic aims.
- Making sure that the organisation's commitment to diversity and equality is fulfilled.
- Compiling a set of management information which is available for a range of activities, such as performance review, clinical audit, and employment checks.
- Underpinning the organisation earning the reputation as an employer which provides high quality and education.
- Enabling the organisation to influence the wider education environment in terms of direction, priorities and resource allocation.

The overall approach towards workforce development, managing change and staffing clinical and support services is determined by the following commitments;

- Respect for every individual.
- Fair treatment.
- Development of personal and professional skills.
- Involvement and engagement in key decisions.
- Supporting individuals through coaching and mentoring.

These commitments will underpin the management of change over the coming years and determine the approach towards:

- Pay and reward system.
- Staff recognition schemes.
- Annual performance appraisal system and personal development plan.
- Investment in training, education and development.
- Communications, involvement and engagement.
- Employment policies and procedures.
- Promoting diversity, equality and inclusion.
- Leadership and management development.
- Health and well-being at work support.

Equality and Diversity

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

The Government of Jersey adopts a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need. Our diversity and inclusion policy promotes diversity in our job shortlists and on our interview panels. We will provide a guaranteed interview for a candidate who has a recognised disability. We provide agile working arrangements where possible to support the flexibility that employees need to manage their work/life balance. We offer support to those returning to work after an extended period of leave. At all times there are employees with individual employment needs undertaking a wide variety of paid, therapeutic and unpaid roles across all Departments and occupational groups.

The first gender pay report has been published <insert link> and we commit to support agreed actions to improve gender equality in our organisation. The Departments leadership and management teams will work with the governments Women Into Leadership network (IWILL) in supporting and inspiring women into leadership roles. We will provide mentor and shadowing opportunities and encourage our people to engage in these opportunities. We will work to provide clarity on career pathways and remove barriers to career progression.

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

As a department in particular we commit to ensure that:

- Diversity, equality and inclusion is central to everything that the DHCS does in order to make sure that patients, users and clients, as well as the overall workforce, are treated fairly.

We know that diversity and inclusion leads to improved health and greater staff and patient experiences of the HCS department; and we welcome the challenge of enabling staff from all backgrounds to develop and excel in their roles. From those just starting out to more senior colleagues, we're here to support every staff member to develop their potential and to promote leadership at every level. We're playing our part in addressing underrepresentation at senior levels and ensuring that HCS truly represents our diverse patient population now and into the future.

As part of this work, we are engaging with Liberate Jersey to undertake work that will lead to their employer accreditation scheme, and to train all our staff in the DIFERA (Diversity, Inclusion, Fairness, Equality, Respect and Acceptance) programme as well as training around unconscious bias.

Our People and Organisational Development Committee which is chaired by one of our Assistant Ministers will be a key driver in ensuring DHCS operates in a manner that is inclusive and in line with the principles of our Government and department.

Staff Development and Capability

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

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

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

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

Financial Overview

DHCS is responsible for the largest single budget in the Government of Jersey, approximately 28% of the Government total revenue budget gross expenditure, with a total opening budget of £218m in 2020. This is prior to the requirement for HCS to deliver efficiency savings in 2020 of £9m.

Near Cash					Near Cash	
2019 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2020 Net Revenue Expenditure £'000	
7,764	Hospital and Community Services	(21,937)		215,117	193,180	
188,681	Chief Nurse	(156)		7,919	7,764	
1,443	Medical Director	(308)		1,751	1,443	
197,888	Net Revenue Expenditure	(22,401)	0	224,788	202,387	

Near Cash					Near Cash	
2020 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2021 Net Revenue Expenditure £'000	
193,180	Hospital and Community Services	(21,937)		225,709	203,772	
7,764	Chief Nurse	(156)		7,919	7,764	
1,443	Medical Director	(308)		1,751	1,443	
202,387	Net Revenue Expenditure	(22,401)	0	235,380	212,979	

Near Cash					Near Cash	
2021 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2022 Net Revenue Expenditure £'000	
203,772	Hospital and Community Services	(21,937)		230,855	208,918	
7,764	Chief Nurse	(156)		7,919	7,764	
1,443	Medical Director	(308)		1,751	1,443	
212,979	Net Revenue Expenditure	(22,401)	0	240,526	218,125	

Near Cash					Near Cash	
2022 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2023 Net Revenue Expenditure £'000	
208,918	Hospital and Community Services	(21,937)		236,863	214,926	
7,764	Chief Nurse	(156)		7,919	7,764	
1,443	Medical Director	(308)		1,751	1,443	
218,125	Net Revenue Expenditure	(22,401)	0	246,534	224,133	

Table 1-4 Detailed service analysis

2019 Net Revenue Expenditure £'000		2020 Net Revenue Expenditure £'000	2021 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000
	Income				
0	Taxation Revenue	0	0	0	0
0	Duties,Fees,Fines & Penalties	0	0	0	0
(21,538)	Sales of goods and services	(22,260)	(22,260)	(22,260)	(22,260)
0	Investment Income	0	0	0	0
(863)	Other Income	(863)	(863)	(863)	(863)
(22,401)	Total Income	(23,123)	(23,123)	(23,123)	(23,123)
	Expenditure				
64	Social Benefit Payments	64	64	64	64
137,424	Staff Costs	136,525	138,042	137,489	137,618
73,777	Supplies and Services	79,696	88,686	94,419	100,292
1,276	Administrative Expenses	1,477	1,562	1,527	1,534
7,455	Premises and Maintenance	7,455	7,455	7,455	7,455
37	Other Operating Expenses	37	37	37	37
255	Grants and Subsidies Payments	255	255	255	255
0	Impairment of Receivables	0	0	0	0
1	Finance Costs	1	1	1	1
0	Contingency Expenses	0	0	0	0
220,289	Total Expenditure	225,510	236,102	241,248	247,256
197,888	Net Revenue Near Cash Expenditure	202,387	212,979	218,125	224,133

Table 5 - Statement of Comprehensive Net Expenditure

	2020 £'000	2021 £'000	2022 £'000	2023 £'000
Base Department Budget as per Government Plan	197,888	211,387	221,979	227,125
Base Adjustment & Commitments				
Price Inflation Department Net Expenditure	0	0	0	0
Price Inflation - Provision for General Pay Awards	0	0	0	0
Price Inflation - Provision for Specific Pay Awards	0	0	0	0
Provision for Re-forecast of benefit levels	0	0	0	0
Investments				
Put Children First	101	12	3	2
Improve wellbeing	11,276	10,485	5,143	6,006
Vibrant Economy	0	0	0	0
Reduce Inequality	122	95	0	0
Protect Environment	0	0	0	0
Modernising Government	0	0	0	0
	11,499	10,592	5,146	6,008
Inflation and Legislative Decisions	2,000	0	0	0
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	211,387	221,979	227,125	233,133
2020 Efficiency Programme	(9,000)	(9,000)	(9,000)	(9,000)
Net Revenue Near Cash Expenditure	202,387	212,979	218,125	224,133

Table 6 - Reconciliation of Net Revenue Expenditure

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Allocation (£000)	2022 Allocation (£000)	2023 Allocation (£000)
Put Children First	Protecting and supporting children	CSP1-1-02	Independent Jersey Care Inquiry P108	Minister for Children and Housing	70	70	71	71
		CSP1-1-03	Policy/legislation service delivery	Minister for Home Affairs	31	43	45	47
	Protecting and supporting children Total				101	113	116	118
Put Children First Total					101	113	116	118
Improve Wellbeing	Support Islanders to live healthier, active, longer lives		Inspiring an 'Active Jersey'	Minister for Health and Social Services	0	0	0	0
		CSP2-1-02	Preventable diseases	Minister for Health and Social Services	300	1,200	2,500	2,800
	Support Islanders to live healthier, active, longer lives Total				300	1,200	2,500	2,800
	Improve the quality of and access to mental health services	CSP2-2-02	Mental Health	Minister for Health and Social Services	3,200	4,800	4,100	4,200
		Improve the quality of and access to mental health services Total				3,200	4,800	4,100
	Put patients, families and carers at the health of Jersey's health and care system	CSP2-3-01	Digital Health and Care Strategy	Minister for Health and Social Services	0	700	800	800
		CSP2-3-02	Health P82 reinstate 2019 new and recurring	Minister for Health and Social Services	3,597	3,597	3,597	3,597
	Put patients, families and carers at the health of Jersey's health and care system	CSP2-3-03	Maintaining health and community care standards	Minister for Health and Social Services	4,179	11,464	15,907	21,513
		Put patients, families and carers at the health of Jersey's health and care system Total				7,776	15,761	20,304
	Improve Wellbeing Total					11,276	21,761	26,904
Reduce Inequality	Improving social Inclusion	CSP4-3-01	Care Needs at Home	Minister for Social Security	0	70	70	70
		CSP4-3-02	Disability social inclusion	Minister for Social Security	122	147	147	147
	Improving social Inclusion Total				122	217	217	217
Reduce Inequality Total					122	217	217	217
Grand Total					11,499	22,091	27,237	33,245

Table 7 - Revenue Eol

Capital Programme area	Head of Expenditure	2020 (£000)	2021 (£000)	2022 (£000)	2023 (£000)
Information Technology	Digital Care Strategy	0	0	0	0
Information Technology Total		0	0	0	0
Replacement Assets	Replacement Assets (Various)	2,900	2,750	2,600	2,750
Replacement Assets Total		2,900	2,750	2,600	2,750
Estates including new Schools	Five Oaks Refurbishment	2,000	1,500	0	0
	Health Services Improvements (including vital IT Investment)	5,000	5,000	5,000	5,000
	Learning Difficulties	0	2,300	2,195	2,350
Estates including new Schools Total		7,000	8,800	7,195	7,350
Grand Total		9,900	11,550	9,795	10,100

Table 8 - Capital Eol

Efficiencies

It is recognised that because of demographic change, new treatments and drugs etc. that the cost of health and care services will continue to rise, in order to keep the DHCS on a sustainable financial path it is essential that a programme of efficiency activities is undertaken to ensure that DHCS is able to contain its costs within the resources allocated.

It is important that the efficiency programme is seen in the context of achieving best value from the resources available with the aim being;

- To reduce the growth in demand for care through prevention and better integration of service provision
- To reduce unwarranted variation
- To eliminate waste and increasing time to care
- To drive up productivity
- To learn from good practice
- To take advantage of technological advances and new ideas

Engagement and communication are important; without which there is a risk that the programme is seen as a cost cutting exercise only, whilst in reality the programme is designed to achieve modernisation, transformation and value for money as well as budgetary savings.

The department has developed a robust efficiency plan that is part of the modernisation plans for the department and linked intrinsically to the new model of care. All the department efficiencies have been assessed for quality impact by the Office of the Chief Nurse and Medical Director. There is a close connectivity to improved quality of service and greater efficiency and the department has established a robust assurance process through an Efficiencies Board with close oversight to the Finance and Modernisation and the Quality and Performance Assurance Committees. DHCS has an ambitious efficiency target for 2020 of £9m. Efficiency opportunities have been developed building on the success of the £6m efficiency programme in 2019.

Efficiency Targets	£'000
Departmental	3,666
Efficient commercial operations	2,523
Modern and efficient workforce	2,811
Total	9,000

Engaging Islanders and local Communities

Exercise: There is a wide range of stakeholders with whom the DHCS works in order to provide health and social care services. This partnership involves engaging with various bodies in order to get their input into how best to provide services and rely on their direct contribution to that provision.

Informal/formal: It is anticipated that continued dialogue will be both informal and formal

Who we will engage with: Age Concern Jersey, Headway, Shelter Trust, Arts in Healthcare, Jersey Alzheimer's Association, Silkworth Lodge, Brook Advisory Centre, Jersey Employment Trust, Jersey Recovery College, Citizens' Advice Bureau, Jersey Care Leaver's Association, Independent Advocacy Jersey, Communicare, Jersey Homeless Outreach Group, Jersey Council on Alcoholism For patient to receive compassionate care, Family Mediation, Jersey Women's Refuge, Jersey Hospice Care, Family Nursing and Home Care, MIND, Care Federation, Good Companions Club, Relate, Call and Check, Autism Jersey, Les Amis, NSPCC, Brighter Futures, New Horizons, Centre Point, Co-op, Primary Care Body, Royal Pharmaceutical Society, LV Home Care, Diabetes Jersey, Cheshire Homes, Mental Health Cluster, Learning Disability Cluster, Older Persons Cluster, Jersey Sport, Tutela, Closter to Home Steering Group, Disability Partnership, Red Cross, St John's Ambulance, Mencap, Oxygen Therapy, Beresford Street Kitchen, Stroke Association, Eyecan, dDeaf, Jersey Association of Carers Incorporated, Enable Jersey, Jersey Cancer Trust, CLIC Sargent Cancer Care for Children, Donna Annand Melanoma Charity (The), Friends of Jersey Oncology, Jersey Brain Tumour Charity (The), Jersey Cancer Relief, After Breast Cancer Support Group, Macmillan Cancer Support Jersey

What we want to achieve with the engagement / consultation

The purpose of engagement is to make sure that relevant organisations can influence strategic and operational decision-making in order to improve the quality of health and community services.

Consultation will be undertaken on a formal and informal basis depending upon the nature of the matters under consideration.

We want to maximise the potential our partners have to work in collaboration to deliver a sustainable model of care that improves islander's health, mental health and wellbeing.

It is our intention to understand the local market position on the island as well as working in partnership to address issues such as workforce development and training.

Delivery Assurance and Reporting Controls

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

Performance reporting underpins the new HCS governance structure implemented in 2019. Both the Management Executive and Quality and Performance Committee receives the Quality and Performance Report (QPR) designed around the new care group structure on a monthly basis. The report contains performance metrics specific to care groups on a rolling 13 month basis with monthly and year to date comparisons. Each metrics is 'RAG' rated following an extensive benchmarking exercise from NHS and Island Peers to set performance criteria focussed on what good looks like in Jersey.

The QPR uses aggregated data from specific care group scorecards used in monthly care group governance and performance reviews (the layer of working groups beneath the committees in the governance structure) for reporting and/or escalation into the committee structure. The performance reviews also utilise additional dashboards (specific to areas such as inpatients, outpatients or theatres for example) to interrogate and analyse data in further detail to understand the contributing factors to operational performance.

In addition to the QPR and Care Group reporting framework; specific systems allow for bespoke reports which contribute to the assurance within the governance structure. For example Allocate (the e-rostering system for nursing workforce), reports on specific details around the staffing of wards such as fill rates by shift, the use of bank/agency nursing and the impact staffing levels from an above or under requirement position has upon patient care. Within DHCS we have established a revised governance framework

Corporate Governance is concerned with the structures, systems and processes by which the Health and Community Services Department leads, directs and controls its functions, in order to achieve organisational objectives and by which it relates to its partners and the wider community.



Assurance provides evidence and certainty to the Board that what it intended to be happening is actually happening in practice. It helps the Board answer a key question “Do we really know what we think we know?”

Purpose of the DHCS Board and its Committees

The HCS Board

The Board is the oversight body of the Health and Committee Services Department. Its role is to provide oversight of healthcare strategy for the Departments services, establish and uphold its governance and accountability framework, including its values and standards of behaviour and to ensure delivery of its aims and objectives. It does this through effective challenge and scrutiny of performance across all HCS activities. The Board will therefore hold HCS executives to account by seeking assurance about HCS activities. The Board will have oversight of any major risks to HCS not achieving its strategic objectives

Quality and Performance Committee

The purpose of the committee is to enable the Board to obtain assurance that high standards of care are provided by Health and Community Services and, adequate and appropriate governance structures are in place throughout HCS.

Finance and Modernisation Committee

The purpose of the committee is to support the Boards strategic direction and stewardship of Health and Community Services (HCS) finances, investments, assets and financial sustainability.

Risk Committee

The purpose of the committee is to assist the Board in the oversight of risk management and the effectiveness of internal control within Health and Community Services (HCS)

People and Organisational Development Committee

The purpose of the committee is to assure the Board that the People and Organisational development function is able to deliver its strategic objectives

Management Executive Committee

The purpose of the committee is to serve as the senior decision making group beneath the Board and to assist the Director General as the accountable officer in achieving the strategies, aims and objectives of Health and Community Services (HCS).

Risk Management Reporting Arrangements for this Period

DHCS has a risk policy, risk management strategy and revised governance framework in place which reflects the requirements of the department, and, incorporates recommendations from the Comptroller Auditor General's review of governance across HCS.

DHCS uses an electronic risk management system called Datix. Every member of DHCS has access to report incidents and risk registers on this system. The system is constantly reviewed specifically trawling for incidents to support safety in HCS and identify risk. The system produces our risk registers which are divided into Care Groups. This supports the production of the HCS Corporate Risk Register (risks scored greater than 16 and greater than 12 in children's services) are discussed at the monthly HCS Board.

The quality and safety team have recently disaggregated in order to support the development of governance and risk in the care groups by wrapping governance facilitators around the care groups. Each care group has an allocated governance lead who works with the management teams to support governance in the care group particularly around the management of risk, compliance and horizon scanning for the future. Monthly governance meetings now feature in each Care Group with agreed terms of reference and minutes. Each care group discuss all their risks on the risk register not only those that feature on the corporate risk register.

Before the corporate risk register reaches the board it is reviewed and validated at the Management Executive Committee (MEx) level before receiving assurance through both related assurance committees, (Quality and Performance and Risk Committee) both of which are chaired by Assistant Ministers.

The Chief Nurse also has weekly meetings with the lead nurses as part of an Accountable Care Framework encompassing quality indicators for nursing care both within HCS and externally for services at arm's length from HCS, and, those services encompassed under the emerging commissioning framework as part of the new Jersey Model. This supports ward to board reporting and provides the chief nurse with line of sight on ward and external care outcomes and indicators.

In addition to this information from additional systems such as Datix and e-rostering allow for bespoke reports on the quality of care, staffing levels and safety of individual services across HCS for assurance within the Board and Committee structure. Human Resources have an emergent system for reporting and recording staffing metrics.

The Government of Jersey Corporate Risk Register with risks particularly relevant to HCS are incorporated in to the HCS Corporate Risk Register enabling read across to all areas in OneGov.

Given the department's inherent high level of risk it also essential that the department has robust business continuity plans and there is a senior Head of Business Continuity role within the department to provide this function.

Measuring progress against Deliverables Planned for 2020

Objective	Projects currently “in flight”
Planned Deliverable 1	Produce a framework within which the ambulance service will be held accountable for the provision of health care by HCS
Completion Date	EPrescribe or EMPA is scheduled to go live February 2020. Clinical trials begin November 2019 and subject to successful trials then we're on track for a Feb go live.
Intended Outcome	Complete electronic integration of medication prescribing.
Success Measures	<ul style="list-style-type: none"> • Reduced medication errors • Improved patient outcomes as a result of better medications management • Cost efficiency • Reduction in adverse infection control issues • Greater stock management for medicines
Planned Deliverable 2	Primary Care Integration as an Integration platform is complete and sign off will be this month (September).GP
Completion Date	Nov 2019 through to 2020
Intended Outcome	Improved continuity of care for patients
Success Measures	<ul style="list-style-type: none"> • Greater information sharing between Primary Care and Secondary Care system • Improved continuity of care for patients • Less duplication and transactional care between care partners
Planned Deliverable 3	Order Communications – Radiology: is currently in clinical trials and all being well will formally go live 1st November 2019.
Completion Date	Q1 2020
Intended Outcome	Improved continuity of care for patients
Success Measures	<p>Improved access to diagnostics impacting on increased speed for test results</p> <p>Improved quality of care around key chronic disease and cancer pathways</p>
Planned Deliverable 4	GP Order Communications – Pathology: Q1 2020 is the target go live date again subject to clinical trials
Completion Date	Q1 2020
Intended Outcome	Improved continuity of care for patients

Success Measures	<ul style="list-style-type: none"> Improved access to diagnostics impacting on increased speed for test results Improved quality of care around key chronic disease and cancer pathways
Objective	Mental health deliverables
Planned Deliverable 1	<p>CAMHS</p> <p>In the Target Operating Model of the Government of Jersey the Child Development Centre and CAMHS are to transfer from Health and Community Services into the Children and Young people's services. The service is in the process of transition during 2019. This aim is to achieve a fully integrated children's system with clear and effective pathway that work for children and their families.</p>
Completion Date	Q1 2020
Intended Outcome	Improved pathways for CAMHS
Success Measures	<ul style="list-style-type: none"> Early assessment and intervention from the specialist system Early help for vulnerable children Improved access for CAMHS services Long term plan development for CAMHS strategy Reduced prevalence for Off Island placement Reduced admissions to the Acute ward (Robin) at Jersey General Hospital Increased community case load for CAMHS Improved interface with Primary Care and multi professional partners
Planned Deliverable 2	Crisis Support Service for Adult Mental Health
Completion Date	Q3 2020
Intended Outcome	Improved quality of care.
Success Measures	<ul style="list-style-type: none"> Increased community case load Admission avoidance to Orchard House Reduced Length of Stay for inpatient adult unit (Orchard House) Reduced attendance to the Accident & Emergency dept Reduced contacts with the SOJP for inappropriate assessments for MH

Planned Deliverable 3	<p>Establish a Listening Lounge</p> <p>This development has been expedited by the Mental Health Improvement Board and will ensure there is early help for persons with escalating need.</p>
Completion Date	Q3 2019 into 2020
Intended Outcome	Early help for mental health crisis.
Success Measures	<ul style="list-style-type: none"> • Reduced waiting times for JTT • Improved direct access for counselling services • Onward referral for appropriate pathways • Reduction in inpatient activity
Planned Deliverable 4	<p>Complex Trauma</p> <p>Evidence based psychological therapies training has already begun using non-recurring monies from the Jersey Care Enquiry.</p>
Completion Date	Q3 2020
Intended Outcome	Improved Quality of Care
Success Measures	<ul style="list-style-type: none"> • A reduction in therapy waiting times at JTT Step 3 • Reduced ED attendance from self-harming trauma clients • Improve the service user experience • Improve collaboration between prison and criminal justice service
Planned Deliverable 5	<p>Mental Health Legislation</p> <p>The relevant legislation has been introduced. The release of monies would trigger an immediate team recruitment.</p>
Completion Date	Q2 2020
Intended Outcome	Compliance with Law
Success Measures	<ul style="list-style-type: none"> • The Capacity and Self Determination Law provides a statutory framework for people who lack capacity to make decisions for themselves, or who have capacity and want to make preparations for a time when they may lack capacity in the future. It sets out who can take decisions, in which situations, and how they should go about this. In addition, it sets out the legal requirements, in terms of assessment and legal authorisation of Article 5 infringements under Human Rights (Jersey) Law 2000 (right to liberty), for people who lack capacity to consent to their deprivation of liberty.

Planned Deliverable 6	<p>Mental Health Strategy</p> <p>Further development of the Mental Health Strategy aligned to the new Jersey Care Model is required in 2020.</p>
Completion Date	Q1 2020
Intended Outcome	To deliver Parity of Esteem between Physical and Mental Health care
Success Measures	<ul style="list-style-type: none"> This will focus on the co-located MH Campus development as part of the long term plans for MH inpatient Care. It will also expand upon the Community & Voluntary sector role and opportunity going forward so that Mental Health partners are clear of future long term strategic plans and can have certainty regarding their roles and functions within the future care model. This will commence Q1 2020.
Objective	Maintaining health and community care
Planned Deliverable 1	The impact of demographic changes – particularly the increasing need for domiciliary care
Completion Date	Q1 2020
Intended Outcome	To ensure effective and sufficient domiciliary care is in place
Success Measures	<ul style="list-style-type: none"> Reduced prevalence of complex – high cost Packages of Care (POC's) Reduced prevalence overall for POC's Improved prevalence of reablement pathways
Planned Deliverable 2	Medical advances and drug development – new patented drugs emerging which will come with cost pressures particularly cancer drugs
Completion Date	Q1 2020
Intended Outcome	<p>To ensure appropriate treatment is in place for the Island needs.</p> <ul style="list-style-type: none"> Improved Cancer & long Term condition outcomes.
Planned Deliverable 3	<p>Cost of meeting professional standards – each professional regulatory body sets minimum standards for care such as staffing levels for safety, regulatory requirements for infection control etc</p> <p>Expansion of community services to provide 24/7-</p>
Completion Date	Q1 2020
Intended Outcome	Improved standards of care

Success Measures	<ul style="list-style-type: none"> • Sustainability of a professional workforce • Sustainable regulatory links with the GMC-LNC and HCPC • Sustainable medical and professional indemnity for our health and care system on Island
Planned Deliverable 4	Use of off island services where there is increasing cost of tariff, need as population grows older
Completion Date	Q4 2020
Intended Outcome	Increased access to care
Success Measures	<ul style="list-style-type: none"> • Increased community activity • Reduced admission prevalence to the Acute Hospital • Reduced Length of Stay at the hospital
Completion Date	Q1
Intended Outcome	Sustained access to specialist pathways
Success Measures	<ul style="list-style-type: none"> • Repatriated activity to Jersey • Less off island activity • Better value for money through UK contracts with the NHS
Objective	Mental health capital investment
Planned Deliverable 1	“Make safe” Orchard House for the delivery of care to Adults with a Mental Health need who require admission. The need for the relocation of the service provided within Orchard House is primarily driven due to the clinical, operational and environmental risks and the newly implemented mental health law.
Completion Date	Q4 2019 Into Q1 2020
Intended Outcome	Compliance with Health and Safety requirements and improved care environment for patients.
Success Measures	<ul style="list-style-type: none"> • Improved patient and user experience • Reduced complaints • Improved therapeutic outcomes • Reduced LOS
Planned Deliverable 2	Prepare Clinique Pinel by undertaking building work to join Cedar Ward and the current Orchard House to be able to deliver high quality safe mental health care. The proposed upgraded environment will accommodate all mental health assessment and treatment beds.
Completion Date	Q4 2020

Intended Outcome	To ensure the MH estate meets inpatient pathway need
Success Measures	<ul style="list-style-type: none"> • The establishment of a new inpatient unit • Provision of specialist intensive care for mental health • The establishment of a Place of Safety on the Island for MH crisis. • Improved therapeutic outcomes • Reduced LOS • Increased community activity and caseload • Improved patient experience • Reduced complaints, incidents and risks
Objective	Acute Floor Model at Jersey General Hospital
Planned Deliverable	The 'Acute Floor' will operationalise an ambulatory emergency care model. The model of care is based on a default assumption that all unscheduled care patients (medical and surgical) will be considered as 'zero length of stay' unless clinically inappropriate to treat as such.
Completion Date	Q1 2020
Intended Outcome	Improved patient flow at the general hospital
Success Measures	<ul style="list-style-type: none"> • Reduced LOS at the general hospital • Fewer re-admissions to hospital • Fewer admissions to Hospital • Improved continuity of care • Reduction in clinical incidents and risk • Reduction in IPAC outbreaks
Objective	Secondary Scheduled Care Plan: Will focus on our efficiency objectives which relate largely to improved productivity around our Theatres, Day Surgery activity and waiting times across our main medical and surgical specialties.
Planned Deliverable	Our secondary scheduled care plan will see an improvement in productivity for our planned care services.
Completion Date	Q1 2020
Intended Outcome	Improved productivity

Success Measures	<ul style="list-style-type: none"> • Improved day case activity • Improved LOS across the inpatient units • A reduction in waiting times • A reduction in outpatient appointments at the general hospital • A reduction in clinical incidents
Objective	Diabetic Supplies programme
Planned Deliverable	Improved quality of care for diabetic patients
Completion Date	Q1 2020
Intended Outcome	Improved quality of care
Success Measures	<ul style="list-style-type: none"> • We anticipate this overall programme will result in more efficient use of resources and better patient experience
Objective	GP Cluster initiative for Social Prescribing
Planned Deliverable	Improved access for service users
Completion Date	Q1 2020
Intended Outcome	Improved quality of care
Success Measures	<ul style="list-style-type: none"> • Reduction in LOS at the orchard house • Reduction in readmissions at the orchard house • Reduction in mental health crisis and associated admissions to community case load and inpatient units.
Objective	GP Cluster Pilot in Frailty and Hospital In -Reach
Planned Deliverable	Continue GP in reach into the general hospital to improve continuity of care between Primary and Secondary care.
Completion Date	Q1 2020
Intended Outcome	<ul style="list-style-type: none"> • Improved continuity in care
Success Measures	<ul style="list-style-type: none"> • Reduced LOS at the General Hospital • Reduced re-admissions • Reduced medication errors • Reduced contacts with professionals

Key Performance Indicators (KPI) Monitoring Service Performance

Indicator	Reporting frequency
Ambulance	
Ambulance: Number of Emergency calls for ambulance response	Monthly
Ambulance: Red 1 Ambulance Response times (%within target)	Monthly
Ambulance: Red 2 Ambulance Response times (%within target)	Monthly
Emergency Dept: Total Attendances	Monthly
Emergency Dept: % of patients triaged within 15 mins of arrival in ED	Monthly
Emergency Dept: % of patients triaged as life/threatening/urgent	Monthly
Emergency Dept: % of patients seen by a doctor within 60 minutes of arrival in ED	Monthly
Emergency Dept: Average time in ED (Mins)	Monthly
Emergency Inpatients: Number of Emergency Admissions	Monthly
Emergency Inpatients: Acute length of stay (Non-Elective)	Monthly
Emergency Inpatients: Emergency re-admissions within 30 days (JGH)	Monthly
Outpatients: Total outpatient activity	Monthly
Outpatients: % of patients waiting > 90 days for first outpatient appointment	Monthly
Outpatients: DNA Rate (%)	Monthly
Elective Inpatients: Number of elective admissions	Monthly
Elective Inpatients: % waiting > 90 days for elective admission	Monthly
Elective Inpatients: % elective surgery undertaken as a daycase	Monthly

Elective Inpatients: Acute length of stay (Elective)	Monthly
Older Adults MH: Number of Admissions to Older Adult MH Units	Monthly
Older Adults MH: Average Length of Stay In Older Adult MH Units	Monthly
Older Adults MH: % of re-admissions to Older Adult MH Units within 30 days	Monthly
Older Adults MH: % of beddays lost in Older Adult MH Units due to DTOC	Monthly
Adult MH: Number of Admissions to Adult Mental Health	Monthly
Adult MH: % of admissions under MH law	Monthly
Adult MH: % of admission to Adult MH that are re-admissions	Monthly
Community MH: Number of referrals to CMH	Monthly
Community MH: Number in initial assessments by CMH	Monthly
Community MH: Median waiting time for first appointment for CMH	Monthly
Community MH: % of re-referrals of all referrals	Monthly
Jersey Talking Therapies: Total referrals	Monthly
Jersey Talking Therapies: % patients completed treatment who have waited > 6 weeks	Monthly
Jersey Talking Therapies: % of patients completing treatment who have GAD/PHQ scores at both start and end of treatment	Monthly
Jersey Talking Therapies: % completed treatment and moving to recovery	Monthly
Jersey Talking Therapies: completed treatment and showing reliable improvement	Monthly
Number of alerts reported to Adult Safeguarding Team	Monthly
Number of guided conversations supported by Adult Safeguarding Tea	Monthly
% of clients who felt that people and services understood what they could do and what they needed help with	Monthly
Number of clients who felt the help they received made their situation better	Monthly

Justice and Home Affairs



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Foreword

Justice and Home Affairs (JHA) is a new and developing department and over the last 12 months we have been building our foundations. This 2020 plan sets out how we will build on those foundations to use our resources in the most effective and efficient way to keep Islanders safe..

The community we serve is increasingly diverse and complex, necessitating a sophisticated and integrated response to the challenges we face now and in the future. Whether it be domestic abuse, drug trafficking, Brexit, sexual offences, an ageing population, child sexual abuse, financial crime, immigration, emergency health care, mental health, fire safety education and regulation, law enforcement, 999 response, prisoner rehabilitation, emergency planning, forensic analysis or work-related accidents – we acknowledge that to meet these needs and challenges we are stronger and better together.

Our vision is collaborative working together in the public interest and our focus is on how our capabilities will be positioned and deployed in order to annually respond to over: 18,000 police incidents, 250 fires, 10,000 ambulance call outs, receiving in custody over 240 different prisoners, 129 cardiac arrests, 90 fire safety courses, border seizures of drugs worth over £2 million, issuing over 10,000 British passports and 90 serious work-related incidents.

We will strive to make Jersey safer by upholding the law fairly and firmly, developing preventative and safeguarding strategies, reducing reoffending, responding to emergency incidents in a timely manner, keeping our borders safe and secure, providing life-saving paramedic care and preventing fires and other emergencies.



Julian Blazeby
Director General



Julian Blazeby
Director General

Department Overview

Department: Justice and Home Affairs

Services covered: States of Jersey Ambulance Service, States of Jersey Fire & Rescue Service, States of Jersey Prison Service, Jersey Customs & Immigration Service, Health and Safety Inspectorate, Official Analyst, Jersey Field Squadron, States of Jersey Police

Lead Officer: Julian Blazeby

Minister(s): Minister for Home Affairs

Purpose, responsibilities and functions of the department

Responsibilities

JHA's first duty is to keep Islanders safe and Jersey secure. It is formed of the Ambulance, Fire and Rescue, Police, Prison and Customs and Immigration Services, Health and Safety Inspectorate and Official Analyst¹.

JHA works in close partnership with, and has oversight of, the Jersey Field Squadron, Explosives Officers, Criminal Injuries Compensation Board, Independent Prison Monitoring Board, Jersey Police Complaints Authority and Jersey Police Authority on an arm's length basis.

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

Our JHA wide strategic objectives are:

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

Whilst the different JHA services have specialisms and specific functions, they all work collaboratively to reach the same goal, which underpins the Common Strategic Policies and safeguards the safety and security of all Islanders through prevention, protection and education.

¹ The Official Analyst for the States of Jersey is treated as part of JHA for Departmental Planning and Senior Leadership team purposes, but as a non Ministerial Department for financial purposes, so this is reflected in the finance section.

This joint work is building at both a strategic and operational level to develop and deliver a programme of joint activity for 2020: a framework of risks and threats posed, fire and ambulance co-responding, joint operations and investigations between the Police and Customs & Immigration, joint working in the Combined Control Room, Brexit response, new Drugs and Criminal Justice Strategies, prevention activity, reductions in both repeat offenders and repeat victims, and how the services will deal with mental health.

Purpose and functions of JHA organisations

States of Jersey Ambulance Service (Ambulance)

Provides front line emergency medical and urgent care by attending 10,000 emergency calls each year, working closely with HCS, whilst handling and triaging 14,800 medical and fire 999 calls in the Combined Control Room. The Patient Transport Service manages all bookings and transports thousands of patients across the community. It is a key partner in health promotion and prevention strategies.

States of Jersey Fire & Rescue Service (Fire & Rescue) and Emergency Planning Unit

Responds to around 1,100 emergencies each year including, on average, 200 fires, all of which are investigated, and almost 500 'non-fire' emergencies.

Prevents fires and other emergencies through a risk-based programme of 250-300 'Safe and Well' visits for older and vulnerable people and between 70 and 100 community events including engaging with every child in year 5, 6 and 8. The Service also runs a number of preventative campaigns throughout the year and delivers around 90 Workplace Fire Safety training courses.

Protects people, infrastructure and the environment in higher risk settings through the enforcement of legislation and fire engineering, issuing and renewing fire safety certificates. The Service licenses petroleum storage, provides specialist advice to government in planning applications and provides a fire safety inspection regime for commercial premises.

Prepares the emergency services, government, private and third sector partners and citizens for emergencies through developing capacity, capability, resilience, training and plans through the Emergency Planning Office which also has a key role in liaising with resilience partners in France and the UK.

States of Jersey Police

The States of Jersey Police, although a key organisation in the JHA family, has distinct governance arrangements to ensure operational independence. The Jersey Police Authority provides independent oversight on behalf of the Minister for Home Affairs and integral to this is a specified process for the production of its annual Policing Plan.

Police objectives and commitments for 2020 will be reflected in the Policing Plan, which is due to be published in early 2020 by the Jersey Police Authority. Specific content for SoJP has been included in this plan where relevant – for example in relation to objectives set out in the Government plan, and for community engagement plans.

States of Jersey Prison Service (Prison)

Receives on average 240 prisoners annually and provides a secure, safe, healthy, positive environment for all who live and work there managing the prisoners' sentences, pre-release and re-integration planning.

Offers opportunities for prisoners to address their offending behaviour, and addictions, whilst engaging them in programmes totalling over 17,000 learning / employment hours a month, with prisoners achieving education certificates to enable them to successfully reintegrate back into the community.

Facilitates programmes to build positive links with the community, family and friends, and works in partnership with other agencies to provide effective ways to manage risk and reduce reoffending.

Jersey Customs & Immigration Service (Customs & Immigration)

Provides a safe and effective border control to facilitate the collection of £65m of Impôts duties, customs duties and Import GST; provide effective customs and immigration control processing 2.23 million passengers annually; carries out the control of prohibited and restricted goods; and prevents over £2.4million (average over the last five years) worth of illegal drugs from entering the streets of Jersey.

The service also delivers over 10,000 Jersey variant passports, administration of British Nationality Law; administration of Customs Laws; and governs Import and Export duties and pre-and post-entry Immigration Control (visas, work permits, deportations and asylum claims).

Health and Safety Inspectorate (Health and Safety)

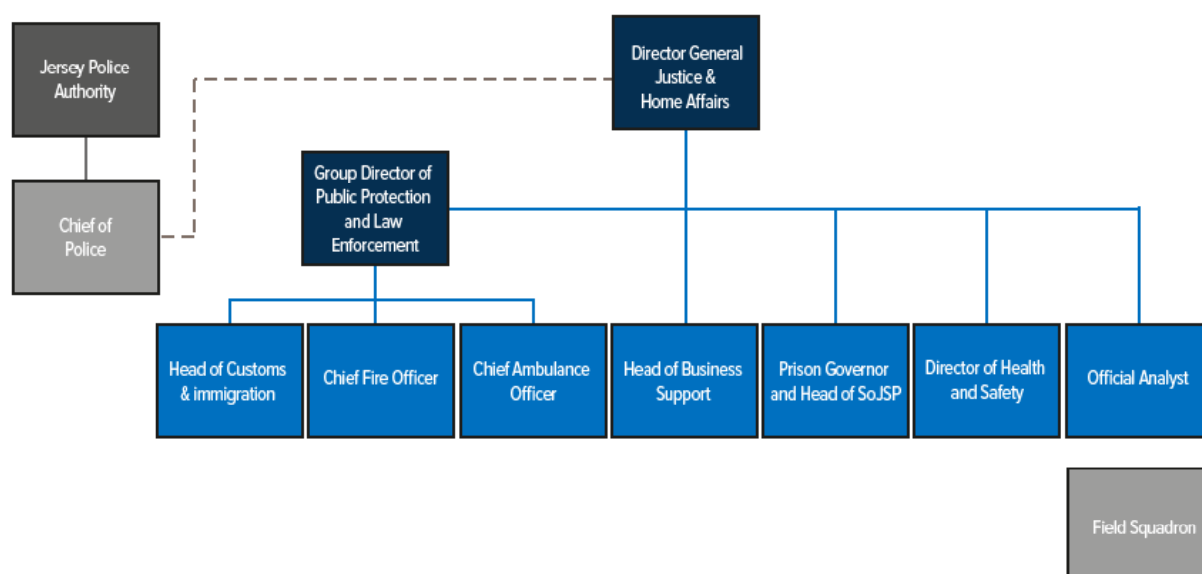
As the independent regulator and enforcement agency for work-related health and safety in the island, the Health and Safety Inspectorate works to prevent death, injury and ill health to those at work and those directly affected by work activities. The department carries out, on average, 90 serious work-related incidents investigations per year and 150 proactive inspections of high-risk workplaces/activities.

Provides an effective regulatory framework for occupational health and safety by securing compliance with the Law in a fair and proportionate manner, thereby reducing the incidence and/or severity of accidents and ill health in workplaces, and during activities which give rise to the most serious risks.

Improves the understanding of duty holders and workers to encourage them to drive forward improvements in the management of health and safety in the workplace

Official Analyst

Provides authoritative and impartial scientific analysis and advice for the Government of Jersey and Island community, delivering this support with the highest standards of quality and service. The main areas are forensic investigation and environmental and consumer protection analysis.



Service Users and Projected Demand for Services

Service users

All Islanders are potential users of our services, whether as victims of crime, when experiencing vulnerability, passing through our borders, or needing emergency health care. The profile of our users therefore matches the profile for the population of the Island. Each service considers their specific service users (or likely service users) for planning prevention activity.

Demographic changes such as increasing age and longevity will affect our services. The overall size of Jersey's population is set to increase over the life of the Government Plan; by 2023, the number of people permanently resident in Jersey is expected to be 3.5% higher than in 2019. The risk from fires and other emergencies will, without adequate compensation, tend to rise because of a growing population.

Current demand and projected future demand

Increased demand for services is predicted in a number of areas and for a range of reasons. A key part of our work for 2020 will be considering factors affecting this increased demand and planning how we can best manage it either by taking proactive steps to decrease it (through prevention activity, for example), considering alternative ways of managing demand, or adapting and changing services to meet demand. For example, there has been a 5-6% per year increase in demand for the Ambulance Service, and there has also been an increasing demand for patient transport services. During 2020 we will review the Patient Transport Service to ensure the scope of the service is appropriate and that it is being delivered in the most effective and efficient way.

Our services will be impacted by wider Island factors such as increasing population size and increased mobility of people in and out of the Island, and the general observation about an aging population and shifts in economic status. The continuing increase in mental health needs will affect our services, particularly the Police Service and Ambulance Service. Seasonal pressures and peaks and troughs in demand affect our services, and we will continue to plan for them.

Our services will continue to have a focus on the needs of children and young people.

We expect to have a continued and increasing focus on the use of technology and digital tools to deliver our services.

JHA Services will work together to collaborate on and deliver preventative and engagement activity, with the overall objective of reducing demand on the services.

Ambulance

Demand for services is changing, and the Ambulance Service needs to work closely with Health and Community Services as the new Care Model evolves to ensure that demand is managed appropriately and that alternative services are developed where appropriate to reduce demand on emergency response and the Emergency Department.

The Combined Control Centre took 10,678 emergency calls in 2018 and over 3,300 urgent and routine calls; requests for transportation for admission at the request of a General Practitioner accounted for nearly 1330 calls in 2018.

Patient Transport Services and the Hospital Voluntary Car Service undertook over 32,100 individual patient journeys with the PTS Control Centre administering all planning and calls for this service. The service transports vulnerable and infirm islanders with a wide range of medical and social needs who are prevented from using public transport due to their mobility status, illness or injury.

Fire & Rescue

The prevention of fires and accidents continues to be essential activity for the Service. Risk to life from fire and other emergencies increases with age and the 'over 65' grouping is set to increase notably in the coming years. The majority of older people in Jersey live in owner-occupied dwellings and 'pensioner households' tend to be in the lower end of the economic distribution. Though thankfully low in volume, local statistics on fatal fire injuries correlate with UK Home Office data that shows that older people and vulnerable people are most at risk from fire.

Evidence also suggests that adults living alone, those in poorer quality accommodation and those with low income or not in work for extended periods are also at an elevated risk of fire and, possibly, other accidents in the home. Local historic data, from around 2008, revealed a slow but long-term upward trend in fires in the home although fire deaths and injuries have not, to this point, followed the same pattern. Major causes for dwelling fires continue to be kitchen and cooking related, and electrical and smoking related.

For every fire dealt with, the Service responds to and resolves two non-fire emergencies. These occur on our coasts, further out to sea, in the workplace, on our roads and in the home. The incidence of non-fire emergency is high in comparison to the average in England. Jersey's isolation means that local firefighters must maintain a very wide array of technical fire and rescue skills.

The Service also enforces fire precautions legislation, petroleum law, administers explosives legislation and provides a crucial and often statutory role in advising on fire safety for other laws. Demand in this regard is driven by the success of the

local economy, particularly in the built environment. Major developments such as our new hospital and redeveloped airport also require significant fire safety regulatory input.

Prison

The States of Jersey Prison Service holds all sentenced, male and female prisoners, 18 years or older of all categories, sentenced by the Magistrates Court and Royal Courts of Jersey. The Prison Service holds remand prisoners and by exception can hold juveniles, although has not done so for several years. Demand for prisoner spaces fluctuates from 160 to 120 with an average of 140+ (133 for 2019) and operational capacity of 200. The service also has at any time several prisoners on Conditional Early Release licence on Jersey (average 11 each day in 2018). In addition, the Prison Service has several prisoners held in the UK and other jurisdictions on restricted and unrestricted transfers. This averages at 20.

We anticipate that our current configuration of between 140 to 200 places provides sufficient capacity and flexibility for the future, considering variations related to types of offending, and the use of technology to commit and detect crimes. Likely future demand is being considered at each stage of the Prison redevelopment. Creation of a low security pre-release unit, vocational training workshops and education facility will assist in maintaining flexibility.

The detection and prosecution of historic sexual offenders has led to older prisoners being held in prison, with associated mobility and health issues. An increase in Police officers may also lead to more crime detection and prosecution of offenders. The introduction of mandatory post release supervision may also lead to more breaches and recalls to prison.

The Prison Service will increasingly work with other services such as Probation as it develops an Integrated Offender Management approach. Similarly, we will work with other departments such as HCS to develop better multi-disciplinary approaches to support offenders with mental health and addictions issues, especially during the post release phase.

The Prison Service is always mindful of victims of crime, improving community safety and is developing with probation, the police and the courts how it provides post custodial supervision and risk management is delivered. At present there is no mandatory post release licencing of offenders as part of a prison sentence. The service is keen to develop a post custodial licence for all offenders in Jersey.

Customs & Immigration

We issue an average of 10,000 local variant British passports per annum, and we expect this to remain stable. We grant around 700 immigration permissions a year, and the future Border and Immigration system anticipates potential for a significant increase in the number of Immigration permissions needed, and the need for work permits for the Hospitality and Agricultural sectors is likely to increase.

The reduction in the Goods and Services tax de-minimis in the Government Plan will increase workload in terms of declarations required, and this is accounted for in the business case for the change.

Future arrangements after the UK leaves the EU will have an impact, whatever form they take. We will undertake significant work on Customs arrangements to support the Future Economic Partnership. An increase on control on the imports of EU goods will increase declaration processing and trade engagement.

We will continue the Brexit EU Nationals Settled status scheme until the end of 2020, and there are approximately 75% - 15,000 - local EU nationals still to be granted Settled Status.

Health and Safety

A significant increase in major capital projects is expected in the Island, which could lead to an increase in accidents at work, and increased use of weekend working, and all season working.

Official Analyst

Demand is expected to remain static, with potential increases for certain types of testing.

Objectives for 2020

Mission Statement

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

Objectives for 2020

Overall JHA objectives

The services will collaborate on prevention activity and other common goals. For example, States of Jersey Police and Customs & Immigration will continue work jointly on intelligence, financial crime, and certain drugs-related investigations. Joint work will continue at both a strategic and operational level to develop and deliver a programme of joint activity for 2020: a framework of risks and threats posed, fire and ambulance co-responding, joint activity in the Combined Control Room, Brexit response, new Drugs and Criminal Justice Strategies, prevention activity, reductions in both repeat offenders and repeat victims and how the services will deal with mental health.

The Police, Fire & Rescue and Ambulance Service teams (along with the Coastguard) will continue to collaborate on the project to modernise and fully unify the Combined Control Room to improve call handling, and emergency response and non-emergency call management. Significant technical investment and improvement is needed, and this is reflected in the Government Plan.

All JHA services are keen to continue to explore opportunities for smarter digital working, developing mobile data solutions for emergency service and frontline staff. We will seek to implement an Electronic Patient Records System for the Ambulance Service and Prison Service, working alongside HCS and with partners as appropriate.

We will devise an interim strategy for the Building a Safer Society fund to provide awards in 2020 whilst we develop a full strategy for 2021 onwards. We will work closely with Strategic Policy, Performance and Population colleagues on the

development of a new Justice in Jersey policy, with a specific focus on children and young people, victims and witnesses.

We will work in partnership with the Probation and After Care Service and other stakeholders in the Justice System in order to create a more joined up approach to managing offenders to enhance opportunities to reduce reoffending.

We will collaborate with other government departments to ensure a joined-up approach to reduce the impact on individuals and services of those misusing drugs and alcohol.

We will consider the opportunities presented to the Cadet Forces by an additional £10,000 each of Government Plan funding and carry out a review of their activities.

We aim for continuous improvement in order to identify and deliver efficiency savings that maintain our front line services and increase our effectiveness in every service.

Service specific objectives

Ambulance

- Greater clarity and engagement in the governance framework of HCS and joint development of a risk management framework to ensure the highest levels of patient safety.
- Enhance the use of technology to improve the delivery of care. Improve data sharing with HCS to improve clinical information for patient facing clinicians, adding to assessment and clinical decision making. Implement Electronic Patient Records.
- Develop and implement alternative emergency care provision including Advanced and Specialist Paramedics to provide a See & Treat or Refer service to provide the right care at the right place and time for low acuity emergency calls.
- Develop a more effective and consistent clinical audit and control centre quality assurance process. Provide more enhanced clinical supervision, and produce a Clinical Performance Indicator (CPI) dashboard to monitor and improve clinical delivery.
- Review the Patient Transport Service to design the most efficient and effective way to meet capacity and the needs of a modern and integrated health service, ageing population and alternative community offerings.

Ambulance and Fire & Rescue

- Implement a People Plan, Technology Plan and Prevention and Community Engagement Plan
- Implement the actions from the Ambulance and Fire & Rescue 2019 Service Review

Fire & Rescue

- Anticipate and analyse community risk
- Prevent fires, other emergencies and their consequences through education and engagement
- Protect people and critical infrastructure by fire engineering and enforcement
- Prepare emergency services, government, partners and communities to respond well to emergencies through developing resilience and capability
- Resolve emergencies quickly and effectively when they occur
- Investigate the cause of fires to support the criminal justice system and improve future safety

Prison

- Focus on greater integration and collaboration between the Prison, Police and Probation Service to reduce the reoffending rates
- Develop the range of interventions delivered to prisoners to prepare them for successful reintegration into the community
- Enhance the use of technology to help us improve our efficiency and deliver our services more effectively.

Customs & Immigration

- Two additional officers to manage the introduction of new regimes for Customs and for Immigration as a result of Brexit (specified in the Government Plan)
- Two additional officers to run the EU Settlement Scheme (specified in the Government Plan)
- Counter the smuggling of prohibited, restricted and dutiable goods by the effective control of passengers and goods
- Prevent illegal immigration by maintaining border controls on persons arriving from outside of the Common Travel Area (UK, Republic of Ireland, Guernsey and the Isle of Man)
- Collect and accounting for Customs and Excise duties, including import GST
- Investigate drug financial crime and seizing the assets of drug traffickers, in partnership with the States of Jersey Police
- Issue British passports and managing the naturalisation of foreign nationals as British citizens
- Authorise entry clearance visas for persons wishing to travel to Jersey
- Issue work permits to qualifying foreign nationals

Health and Safety

- Ensure the regulatory framework remains effective and proportionate to support improvements in the control of significant risks in local workplaces
- Ensure the approach to enforcement of the Law is proportionate, consistent and transparent

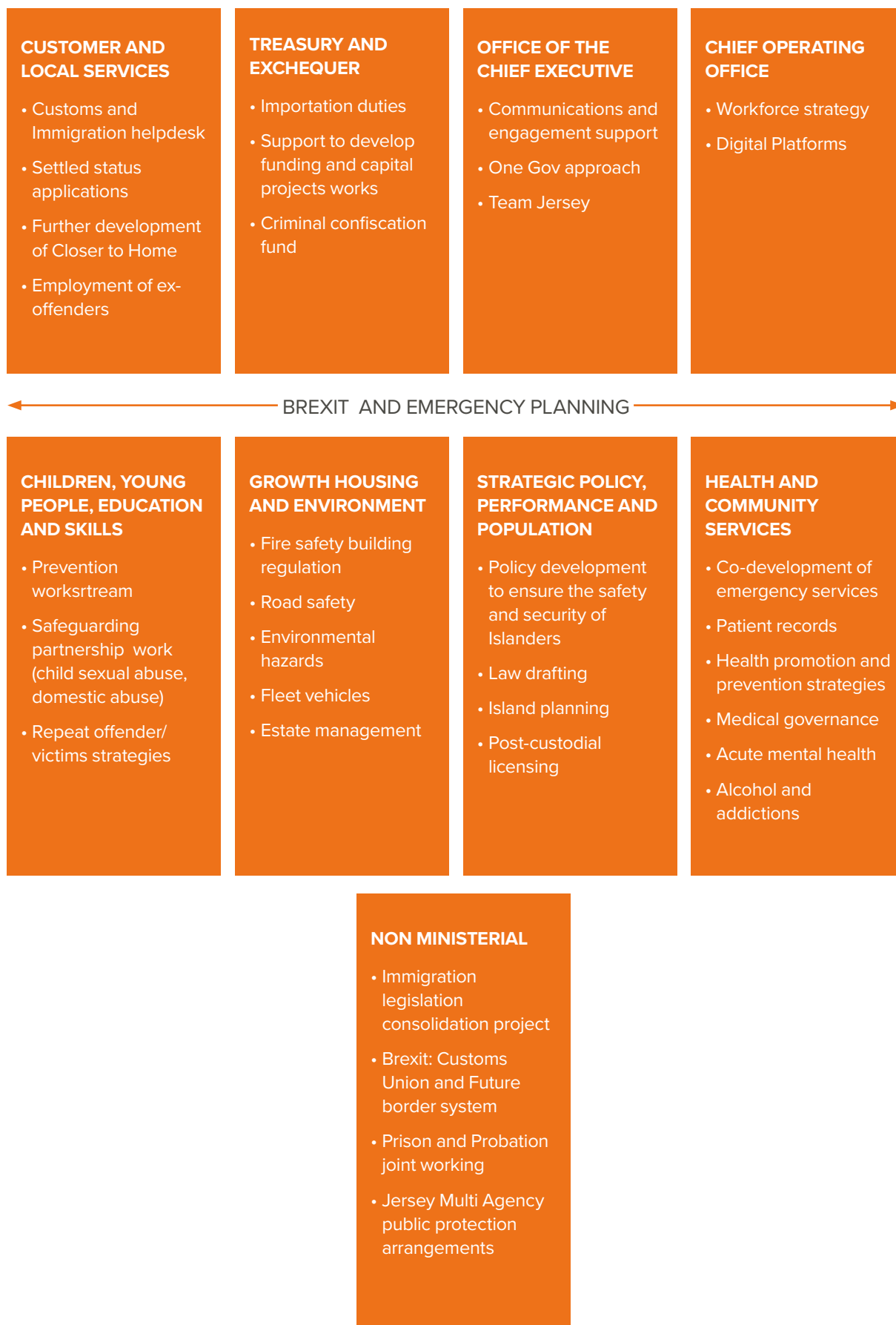
- Investigate work-related accidents and ill-health which have resulted in death, serious injury or ill health to ensure those accountable for failures to comply with the Law are held to account
- Carry out proactive inspections of high-risk workplaces and working activities to secure improvements in health and safety, reduce the incidence and/or severity of accidents and ill health and ensure compliance with the Law
- Lead and engage with others to improve health and safety

Official Analyst

- Provide proficient and effective forensic analysis of samples and evidence in criminal investigations and unexplained deaths
- Provide proficient and effective environmental and consumer protection analysis services for our customers
- Ensure that income and expenditure is within the agreed 2020 budget
- Develop analytical quality assurance management
- Develop performance management at department level including review of performance indicators
- Develop performance management at individual level including review of professional development activities

We will work across Government Departments on:

Working across Government



Key Projects and Service Improvements planned for 2020 - 2023

Combined Control Room – significant investment in technology and systems in order to stabilise and modernise to deliver improved call handling and emergency response, and non-emergency call handling.

- we have reviewed all expenditure and committed to efficiencies through Target Operating Model changes, the removal of vacant posts, increased income, and contributing to Government wide cross cutting efficiencies.
- we will review and redefine our business support function, ensuring functions are delivered JHA wide and not on a service by service basis. We will consider where we can amalgamate common functions and evaluate how needs such as training and administrative functions can be met in a more cohesive way.

Ambulance

- Develop the business case for a new Ambulance, Fire & Rescue station, following exploration of the potential options for the current Fire & Rescue site (this is described in Government Plan as 'Rouge Bouillon site outcome')
- Develop and introduce electronic patient records
- Develop of and implement See and Treat or Refer Service

Fire & Rescue

- Develop the business case for a new Ambulance, Fire & Rescue station, following exploration of the potential options for the current Fire & Rescue site (this is described in Government Plan as 'Rouge Bouillon site outcome')
- Fire safety legislation – commence work on policy options
- Procure a new aerial ladder platform as featured in the Government Plan
- Participate in an inspection by Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services
- Introduce Pyrotechnic Articles Regulations and a revised Approved Code of practice for Explosives and Pyrotechnics
- Develop initial policy options and proposals for the Minister for a revised Fire Precautions Law
- Lodge a new Civil Contingencies Law
- Replace the Service's Breathing Apparatus System

Prison

- Complete phase 6 of the prison redevelopment programme and commence phase 7 and 8 of the prison redevelopment plan
- Commence a pilot of post-custodial supervision of offenders to enhance the support provided to offenders released from prison, improve community safety in Jersey, and contribute to reducing reoffending in Jersey

Customs & Immigration

- Brexit - implement a new Customs model to support the Future Economic Partnership which will increase control on the imports of EU goods
- Brexit - develop a Future Immigration Border System (FBIS) which includes the JCIS Settled status scheme
- Passports – manage the implementation of a new generation passport in conjunction with the other Crown Dependencies and Gibraltar
- Digital Services at the Border – aside from Brexit implications, ensure that the Island maintains its commitment to the common travel area through the development and implementation of new technology involving passenger control

Health and Safety

- Publish revised 'Safe Use of Rider Operated Lift Trucks: Approved Code of Practice'
- Publish new Approved Code of Practice on Gas Safety
- Introduction of SMART mobile working capability

Official Analyst

Complete refurbishment by Jersey Property Holdings

States of Jersey Police

have specific objectives in the 2020-2023 Government Plan:

- Funding for extra police officers, to increase the complement to 215 from 190
- Increased resource for the Public Protection Unit
- Sexual assault referral centre-funding for improvement and development of services
- Additional Independent Domestic Violence Adviser posts
- Making the economic crime and confiscation unit permanent

These will be covered in more detail in the Policing Plan.

Operating Context

Strategy/Plan	Planned / Developed	Delivery Timeframe
Working with SPPP, develop a Criminal Justice Policy for Jersey, to include: <ul style="list-style-type: none"> • A framework for the development of new initiatives • Performance measurement for the operation of the system • Proposals for a more integrated and efficient criminal justice process • A restorative justice strategy • A criminal records and enhanced disclosure strategy 		
		End 2020

Staff Development and Capability

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

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

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

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

We will build on the work in 2019 of the JHA Training Group to consider a common programme of service wide core training which can be delivered to new recruits and established staff in a coordinated and effective way. We will deliver joint training where possible – for example core driver training, surveillance, and conducting investigations and we will continue to develop JHA wide joint diversity training.

We will consider a JHA shadowing and mentoring scheme, taking account of other initiatives being established across the Government.

We will explore and scope a new approach to succession planning and talent management for JHA, ensuring we have regard to the need and desire to move across services as well as within them, with a focus on transferrable skills.

We will consider whether there is scope for direct entry to services in certain circumstances, consider carefully opportunities for graduate recruitment, and the impact of the requirement for degree level Paramedic qualification from the end of 2020.

We will continue to ensure all services have professional competence and training frameworks which are continually improved and delivered. We will ensure professional development and competency of our operational Officers – for example all Prison officers are/will be required to attain a Scottish Vocational Qualification level 3 or 4 in Custodial Care.

Equalities and Diversity

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

The Government of Jersey adopts a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need. Our diversity and inclusion policy promotes diversity in our job shortlists and on our interview panels. We will provide a guaranteed interview for a candidate who has a recognised disability. We provide agile working arrangements where possible to support the flexibility that employees need to manage their work/life balance. We offer support to those returning to work after an extended period of leave. At all times there are employees with individual employment needs undertaking a wide variety of paid, therapeutic and unpaid roles across all Departments and occupational groups.

The first gender pay report has been published and we commit to support agreed actions to improve gender equality in our organisation. The JHA leadership and management teams will work with the Inspiring Women Into Leadership network (IWILL) in supporting and inspiring women into leadership roles. We will provide mentor and shadowing opportunities and encourage our people to engage in these opportunities. We will work to provide clarity on career pathways and remove barriers to career progression.

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

As a department we commit to:

- working with Skills Jersey on recruitment to our services, including considering the development of the Uniformed Services Diploma delivered by Highlands College, and considering the impact of graduate recruitment requirements for several of our services, with a view to attracting applicants from a wide pool.
- prioritising recruitment of frontline and Combined Control Staff who are proficient in Portuguese and Polish
- Fire & Rescue will consider how to recruit more female firefighters, with proactive work starting before any recruitment campaign is launched, potentially involving a wide awareness raising campaign in relation to the fitness test and strength requirements and how prospective candidates can prepare in advance to achieve them. We will work with the Inspiring Women into Leadership group in relation to this and other JHA wide initiatives.

Financial Overview

Near Cash				Near Cash	
2019 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2020 Net Revenue Expenditure £'000
11,134	States of Jersey Prison Service	(440)		11,128	10,688
5,571	Jersey Customs and Immigration Service	(1,533)		6,819	5,286
5,576	States of Jersey Ambulance Service	(44)		5,578	5,534
5,087	States of Jersey Fire and Rescue Service	(342)		5,389	5,047
548	Health and Safety Inspectorate	0		548	548
1,012	Jersey Field Squadron	0		1,012	1,012
1,036	Justice and Home Affairs Directorate	(20)		430	410
29,964	Justice and Home Affairs	(2,379)	0	30,904	28,525
22,255	States of Jersey Police Service	(174)		23,979	23,805
52,219	Net Revenue Expenditure	(2,553)	0	54,883	52,330

Near Cash			Near Cash		
2020 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2021 Net Revenue Expenditure £'000
10,688	States of Jersey Prison Service	(440)		11,128	10,688
5,286	Jersey Customs and Immigration Service	(1,533)		6,869	5,336
5,534	States of Jersey Ambulance Service	(44)		5,578	5,534
5,047	States of Jersey Fire and Rescue Service	(342)		5,389	5,047
548	Health and Safety Inspectorate	0		548	548
1,012	Jersey Field Squadron	0		1,012	1,012
410	Justice and Home Affairs Directorate	(20)		430	410
28,525	Justice and Home Affairs	(2,379)	0	30,954	28,575
23,805	States of Jersey Police Service	(174)		25,183	25,009
52,330	Net Revenue Expenditure	(2,553)	0	56,137	53,584

Near Cash			Near Cash		
2021 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2022 Net Revenue Expenditure £'000
10,688	States of Jersey Prison Service	(440)		11,128	10,688
5,336	Jersey Customs and Immigration Service	(1,533)		6,869	5,336
5,534	States of Jersey Ambulance Service	(44)		5,578	5,534
5,047	States of Jersey Fire and Rescue Service	(342)		5,389	5,047
548	Health and Safety Inspectorate	0		548	548
1,012	Jersey Field Squadron	0		1,012	1,012
410	Justice and Home Affairs Directorate	(20)		430	410
28,575	Justice and Home Affairs	(2,379)	0	30,954	28,575
25,209	States of Jersey Police Service	(174)		25,358	25,184
53,784	Net Revenue Expenditure	(2,553)	0	56,312	53,759

Near Cash			Near Cash		
2022 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2023 Net Revenue Expenditure £'000
10,688	States of Jersey Prison Service	(440)		11,128	10,688
5,336	Jersey Customs and Immigration Service	(1,533)		6,869	5,336
5,534	States of Jersey Ambulance Service	(44)		5,578	5,534
5,047	States of Jersey Fire and Rescue Service	(342)		5,389	5,047
548	Health and Safety Inspectorate	0		548	548
1,012	Jersey Field Squadron	0		1,012	1,012
410	Justice and Home Affairs Directorate	(20)		430	410
28,575	Justice and Home Affairs	(2,379)	0	30,954	28,575
25,184	States of Jersey Police Service	(174)		25,503	25,329
53,759	Net Revenue Expenditure	(2,553)	0	56,457	53,904

Justice and Home Affairs

2019 Net Revenue Expenditure		2020 Net Revenue Expenditure	2021 Net Revenue Expenditure	2022 Net Revenue Expenditure	2023 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
	Income				
0	Taxation Revenue	0	0	0	0
(1,585)	Duties, Fees, Fines & Penalties	(1,778)	(1,778)	(1,778)	(1,778)
(663)	Sales of goods and services	(703)	(703)	(703)	(703)
0	Investment Income	0	0	0	0
(72)	Other Income	(72)	(72)	(72)	(72)
(2,320)	Total Income	(2,553)	(2,553)	(2,553)	(2,553)
	Expenditure				
0	Social Benefit Payments	0	0	0	0
45,701	Staff Costs	46,013	47,176	47,351	47,495
5,062	Supplies and Services	5,069	5,151	5,151	5,151
749	Administrative Expenses	759	763	763	764
2,528	Premises and Maintenance	2,543	2,548	2,548	2,548
284	Other Operating Expenses	284	284	284	284
189	Grants and Subsidies Payments	189	189	189	189
0	Impairment of Receivables	0	0	0	0
26	Finance Costs	26	26	26	26
0	Contingency Expenses	0	0	0	0
54,539	Total Expenditure	54,883	56,137	56,312	56,457
52,219	Net Revenue Near Cash Expenditure	52,330	53,584	53,759	53,904

Justice and Home Affairs excluding States of Jersey Police

2019 Net Revenue Expenditure		2020 Net Revenue Expenditure	2021 Net Revenue Expenditure	2022 Net Revenue Expenditure	2023 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
	Income				
0	Taxation Revenue	0	0	0	0
(1,572)	Duties, Fees, Fines & Penalties	(1,765)	(1,765)	(1,765)	(1,765)
(502)	Sales of goods and services	(542)	(542)	(542)	(542)
0	Investment Income	0	0	0	0
(72)	Other Income	(72)	(72)	(72)	(72)
(2,146)	Total Income	(2,379)	(2,379)	(2,379)	(2,379)
	Expenditure				
0	Social Benefit Payments	0	0	0	0
25,876	Staff Costs	24,843	24,893	24,893	24,893
3,263	Supplies and Services	3,090	3,090	3,090	3,090
606	Administrative Expenses	606	606	606	606
1,874	Premises and Maintenance	1,875	1,875	1,875	1,875
275	Other Operating Expenses	275	275	275	275
189	Grants and Subsidies Payments	189	189	189	189
0	Impairment of Receivables	0	0	0	0
26	Finance Costs	26	26	26	26
0	Contingency Expenses	0	0	0	0
32,109	Total Expenditure	30,904	30,954	30,954	30,954
29,963	Net Revenue Near Cash Expenditure	28,525	28,575	28,575	28,575

States of Jersey Police

2019 Net Revenue Expenditure		2020 Net Revenue Expenditure	2021 Net Revenue Expenditure	2022 Net Revenue Expenditure	2023 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
	Income				
0	Taxation Revenue	0	0	0	0
(13)	Duties, Fees, Fines & Penalties	(13)	(13)	(13)	(13)
(161)	Sales of goods and services	(161)	(161)	(161)	(161)
0	Investment Income	0	0	0	0
0	Other Income	0	0	0	0
(174)	Total Income	(174)	(174)	(174)	(174)
	Expenditure				
0	Social Benefit Payments	0	0	0	0
19,825	Staff Costs	21,170	22,283	22,458	22,602
1,799	Supplies and Services	1,979	2,061	2,061	2,061
143	Administrative Expenses	153	157	157	158
654	Premises and Maintenance	668	673	673	673
9	Other Operating Expenses	9	9	9	9
0	Grants and Subsidies Payments	0	0	0	0
0	Impairment of Receivables	0	0	0	0
0	Finance Costs	0	0	0	0
0	Contingency Expenses	0	0	0	0
22,430	Total Expenditure	23,979	25,183	25,358	25,503
22,256	Net Revenue Near Cash Expenditure	23,805	25,009	25,184	25,329

Table 5-7 - Statement of Comprehensive Net Expenditure

	2020	2021	2022	2023
	£'000	£'000	£'000	£'000
Base Department Budget as per Government Plan	52,219	54,119	55,373	55,548
Base Adjustment & Commitments				
Price Inflation Department Net Expenditure	0	0	0	0
Price Inflation - Provision for General Pay Awards	0	0	0	0
Price Inflation - Provision for Specific Pay Awards	0	0	0	0
Provision for Re-forecast of benefit levels	0	0	0	0
Investments				
Put Children First	457	92	6	7
Improve wellbeing	0	0	0	0
Vibrant Economy	472	14	15	15
Reduce Inequality	0	0	0	0
Protect Environment	0	0	0	0
Modernising Government	971	1,148	154	123
	1,900	1,254	175	145
Inflation and Legislative Decisions	0	0	0	0
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	54,119	55,373	55,548	55,693
2020 Efficiency Programme	(1,789)	(1,789)	(1,789)	(1,789)
Net Revenue Near Cash Expenditure	52,330	53,584	53,759	53,904

Table 8 - Reconciliation of Net Revenue Expenditure

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Allocation (£000)	2022 Allocation (£000)	2023 Allocation (£000)
Put Children First	Protecting and supporting children	CSP1-1-01	Children's Change Programme	Minister for Children and Housing	124	127	131	135
		CSP1-1-03	Policy/legislation service delivery	Minister for Children and Housing	267	355	355	355
				Minister for Home Affairs	66	67	69	72
	Protecting and supporting children Total				457	549	555	562
Put Children First Total					457	549	555	562
Vibrant Economy	Future economy programme	CSP3-2-07	Financial Crimes Unit	Minister for Home Affairs	472	486	501	516
	Future economy programme Total				472	486	501	516
Vibrant Economy Total					472	486	501	516
Modernising Government	A modern, innovative public sector	O13-06	GST de-minimis changes	Minister for Home Affairs	150	200	200	200
		O13-11	Policing 2020-23	Minister for Home Affairs	821	1,919	2,073	2,196
	A modern, innovative public sector Total				971	2,119	2,273	2,396
Modernising Government Total					971	2,119	2,273	2,396
Grand Total					1,900	3,154	3,329	3,474

Table 9 - Revenue Eol

Capital Programme area	Head of Expenditure	2020 (£000)	2021 (£000)	2022 (£000)	2023 (£000)
Information Technology	Combined Control IT	2,299	0	0	0
	Electronic Patient Records	667	0	0	0
	Next Passport Project	0	0	998	0
Information Technology Total		2,966	0	998	0
Replacement Assets	Equipment Replacement	170	100	50	0
	Minor Capital	561	236	166	62
	Minor Capital-Police	200	200	200	200
	Replacement of Aerial Ladder Platform	591	177	0	0
Replacement Assets Total		1,522	713	416	262
Estates including new Schools	Dewberry House SARC	1,000	1,550	0	0
	Firearms Range	0	0	0	0
	Prison Phase 7	0	0	0	2,263
	Prison Phase 8	0	666	1,609	133
Estates including new Schools Total		1,000	2,216	1,609	2,396
Grand Total		5,488	2,929	3,023	2,658

Table 10 - Capital Eol

Efficiencies

Improved prevention and early intervention activity are a key priority for our Department, in order to reduce and better manage demand. A high percentage (around 87%) of the JHA and States of Jersey Police budgets is people. We will continue to focus on collaboration between services, and with other partners (such as the Probation Service, Home Affairs colleagues in Guernsey, and the voluntary sector) to deliver efficient and effective services.

We will continue to pursue solutions for smarter digital working, and to seek to make better and more consistent use of data and analysis to inform targeting of prevention activity.

Efficiency Targets	£'000
Departmental	1,026
Efficient commercial operations	214
Efficient organisational structures	133
Modern and efficient workforce	217
Modern and efficient workforce (Police)	200
Total	1,789

Engaging Islanders and local Communities

We will continue to enhance public understanding about what our services do and how we are improving them, with focus on prevention and demand management. Ambulance and Fire & Rescue will work together on prevention campaigns and community visits – Safe and Well checks. We will engage with the Closer to Home team to ensure this activity is well coordinated.

A variety of channels and approaches will be used, including proactive use of social media and community engagement campaigns. Cross service campaigns on mental health, the Diana Awards, and prevention will be developed as well as service specific campaigns. For example:

Police	Domestic abuse
	Child sexual abuse exploitation
	Sexual abuse
	Hate crime
	Knife carriage
	Road safety
	Recruitment of police officers
Ambulance	999 education awareness – when to call
	National awareness campaigns
	Restart a Heart Day
	Community First Responder Programme
	Public access defibrillators
Fire & Rescue	National prevention campaigns
	Fireworks
	Recruitment
	New fire safety regulation
Prison	Prison development
	Awareness of rehabilitation and reoffending programme
	Post custodial licences
Customs & Immigration	Brexit
	Future immigration scheme
	Settled status scheme
	Trade engagement
Health & Safety	Redeveloping guidance publications

Exercise: Fire & Rescue (Emergency Planning)**Consultation****Informal/formal: Formal****Who we will engage with: Public****What we want to achieve with the engagement / consultation**

Civil Contingencies Law (white paper)

Exercise: Health & Safety Inspectorate**Informal/formal: Formal****Who we will engage with: Public – targeted at construction industry****What we want to achieve with the engagement / consultation**

New Approved Code of Practice on Gas Safety

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

The JHA Business Plan will be overseen by the Senior Leadership Team, which meets monthly. It will ensure quarterly updates to the plan, facilitated by discussion and monitoring at Service leadership and management meetings. The Home Affairs Minister will be regularly briefed on the delivery of the plan, through weekly meetings with the Director General, Group Director and Head of Communications. The Minister has formal quarterly meetings with each of the Services at which the delivery of the Service's objectives will be reviewed.

The key projects and Government Plan projects will be subject to governance and approval in line with the overall Government approach, and scrutiny from the Education and Home Affairs Scrutiny Panel.

We also expect our Services to be subject to external review, from invited inspections, and peer reviews.

Risk Management Reporting Arrangements for this Period

Justice and Home Affairs will follow best practice as set out in the Government of Jersey Corporate Risk Management Strategy and Guidance, ensuring that the department establishes and develops a positive risk culture.

Risk identification: takes place regularly as part of both the business planning process and business as usual operations. From the business planning perspective, the JHA Senior Leadership Team consider risks to the achievement of departmental objectives during the development of plans and at key intervals throughout the year. JHA comprises a range of distinct services all of which operate in accordance with professional guidance and practice and so a range of

risk identification models such as the National Intelligence Model, Assessment of Local Risk, Cabinet Office guidance and Clinical Risk models are used.

Assessing risks: again this process is undertaken in a range of different ways, informed by professional practice and, in relation to business risks common to all services, in accordance with the Government of Jersey's Corporate Risk Management Guidance. In all cases, this stage involves the analysis of cause, likelihood and impact. This stage of the process involves the allocation of named risk owners.

Controlling risks: risk owners determine the most appropriate treatment of risks and, at Service and departmental level, report on significant findings and progress from this activity. Risk owners review risk treatment routinely to ensure that changes are identified, and adjustments made.

At both the above stages, those highest risks identified within services are escalated to the Senior Leadership Team forum.

Monitoring and review: monitoring and review is undertaken at three levels; risk owner, Service Head / Chief and at SLT meetings. A member of the SLT represents the Department at the Government Departmental Risk Group which adds a valuable level of support and advice.

Each Service formally reviews risk at monthly management meetings and an SLT quarterly review is conducted in addition. Significant risks arising outside of this cycle are escalated by the relevant owner or Service Head.

Measuring progress against Deliverables Planned for 2020

Ambulance	
Objective	Greater clarity and engagement in the governance framework of HCS and joint development of a risk management framework to ensure the highest levels of patient safety
Planned Deliverable	Produce a framework within which the ambulance service will be held accountable for the provision of health care by HCS
Completion Date	Q3 2020
Intended Outcome	<ul style="list-style-type: none"> • Improvement in clinical safety • Assurances of high performance given to HCS Board • Aligned framework with other clinical groups in HCS • Patient safety assurances
Success Measures	<p>Number of clinical incident or near misses reduced</p> <p>Low level of complaints</p> <p>Patient safety at the centre of care</p>
Objective	Enhance the use of technology to improve the delivery of care. Improve data sharing with HCS to improve clinical information for patient facing clinicians, adding to assessment and clinical decision making. Implement Electronic Patient Records
Planned Deliverable	<p>Data sharing agreements with partners across the health economy</p> <p>Clinician access to wider care record</p> <p>Electronic patient recording system deployed on ambulances</p>
Completion Date	Q4 2020
Intended Outcome	<p>Clinicians provide safer care with more detailed clinical picture</p> <p>Safe recording and storage of sensitive patient data, intuitive use and availability of data for audit</p>
Success Measures	<p>Information to hand for all calls</p> <p>Availability of data for audit</p>

Objective	Develop and implement alternative emergency care provision including advanced and specialist paramedics to provide a See and Treat or Refer Service to provide the right care at the right place and time for low acuity emergency calls
Planned Deliverable	A team of staff able to deliver a higher level of clinical assessment and intervention/ treatment and referral to other services in the community
Completion Date	Q4 2020
Intended Outcome	Patients are assessed and treated closer to home Risk reduction based on hospitalisation
Success Measures	Reduction in admissions to the Emergency Department Right care, right place, right time Reduction in transfers
Objective	Develop a more effective and consistent clinical audit and control centre quality assurance process. Provide more clinical and enhanced supervision, and produce a Clinical Performance Indicator (CPI) dashboard to monitor and improve clinical delivery
Planned Deliverable	An audit officer in post who regularly audits the required number of calls per month Regular clinical audit and production of audit reports
Completion Date	Q2 2020
Intended Outcome	A regular suite of information covering clinical performance Regular clinical audit programme and performance reports enabling managers to monitor safety, appropriately challenge and action improvements Accreditation in use of the medical triage system
Success Measures	Accreditation with the International Academy of Emergency Dispatch Consistency of clinical performance
Objective	Review the Patient Transport Service in order to meet capacity and the needs of a modern and integrated health service, ageing population and alternate community offerings

Planned Deliverable	Production of a clearly documented review of Patient Transport Services showing evaluation of current service, future demand and HCS requirements for modern services with recommendations for implementation
Completion Date	Q4 2020
Intended Outcome	A Patient Transport Service which is efficient and safe and meets the needs of a modern health service Meet the needs of the new Jersey Care Model
Success Measures	Only patients with an absolute need for specialised transport receive it The service meets the needs of patients and the future model of care

Fire & Rescue

Objective	Preventing fires, other emergencies and their consequences through education and engagement
Planned Deliverable	Educate children and young people in partnership with Prison? Me? No Way! and Child Accident Prevention Jersey Deliver Home Fire Safety / Safe and Well Visits Deliver the National Fire Chiefs' Council Prevention Campaign calendar Respond to emerging risks and trends through publicity, awareness and advice Engage with groups representing the interest of older and vulnerable people
Completion Date	Throughout 2020
Intended Outcome	Reduced rate of fire Reduced rate of fatal and non-fatal fire injury Reduced economic cost of fire Reduced environmental impact of fire Reduced rate of other emergency calls
Success Measures	No. of fires No. of fatalities from fire No. of non-fatal fire injuries Economic cost of fire

Objective	Protect people and critical infrastructure through fire engineering and enforcement
Planned Deliverable	<p>Develop proposals for a Joint Competent Authority for high risk buildings in partnership with Health and Safety Inspectorate and the Regulation Group</p> <p>Consult on larger or more complex planning and building applications</p> <p>Certificate high risk premises</p> <p>License petroleum storage</p> <p>Inspect and report on fire safety in licensed premises</p> <p>Inspect and report on fire safety in places of refreshment</p> <p>Manage permissions to import pyrotechnics</p> <p>Deliver Workplace Fire Safety Training</p>
Completion Date	Throughout 2020
Intended Outcome	<p>Improved safety in higher risk buildings</p> <p>Improved safety in entertainment venues</p> <p>Improved safety at and in the vicinity of premises storing petroleum or pyrotechnics</p> <p>Protect the built and natural environments</p>
Success Measures	<p>No. of fires and injuries in higher risk buildings</p> <p>No. of fires and injuries in entertainment venues</p> <p>No. of safety events in petroleum storage facilities</p> <p>No. of safety events involving pyrotechnics in importation or storage</p>
Objective	Prepare emergency services, government, partners and communities to respond well to emergencies through developing resilience and capability
Planned Deliverable	<p>Revised Community Risk Register</p> <p>New Civil Contingencies legislation lodged</p> <p>Emergency Measures Plan updated</p> <p>Multi-agency live exercise delivered</p> <p>Two multi-agency response plans updated</p>
Completion Date	End of 2020
Intended Outcome	Enhanced safety, security and resilience

Success Measures	-
Objective	Resolve emergencies quickly and effectively when they occur
Planned Deliverable 1	Update three National Operational Guidance policies
Completion Date	End of 2020
Intended Outcome	Limited harm and cost due to fires and other emergencies
Success Measures	Policies in place and validated
Planned Deliverable 2	Seek to reduce emergency call handling times to 90 seconds
Completion Date	End of 2020
Intended Outcome	Limited harm and cost due to fires and other emergencies
Success Measures	Time from call to mobilisation
Planned Deliverable 3	Research and propose revised response standards, based on good practice or guidance, for ministerial consideration
Completion Date	End of 2020
Intended Outcome	Limited harm and cost due to fires and other emergencies
Success Measures	Benchmark and perform well against English and other Island comparators
Planned Deliverable 4	Plan implementation of ISO 17020 fire investigation as best practise
Completion Date	Throughout 2020
Intended Outcome	Limited harm and cost due to fires and other emergencies
Success Measures	Implementation plan in place and costed
Prison	
Objective	Focus on greater integration and collaboration between the Prison and Probation Service to reduce the reoffending rate in Jersey
Planned Deliverable	An agreed Jersey offender management strategy Shared programme delivery Joint training A single offender case management system
Completion Date	Q4 2020
Intended Outcome	Prison and Probation provide effective and Integrated Offender Management that leads to Reduced Reoffending

Success Measures	<p>IOM strategy agreed by Probation board and JHA</p> <p>Improved case management</p> <p>Reduced costs</p> <p>More effective range of programmes</p> <p>Improved pre-release planning and post release support</p>
Objective	Develop the range of interventions delivered to prisoners to prepare them for successful reintegration into the community. To be “Community ready, job ready and personally resilient”.
Planned Deliverable	<p>Create Reducing Reoffending team</p> <p>Review needs assessment</p> <p>Work and skills matched to Jersey job market post Brexit</p> <p>Improved links with the commercial and voluntary sectors in Jersey</p>
Completion Date	Q4 2020
Intended Outcome	<p>Every prisoner’s needs assessed on admission</p> <p>Work, skills and educational needs met</p> <p>Skills matched to jobs</p> <p>Post release plans in place</p> <p>Improved personal resilience of offenders</p>
Success Measures	<p>Prisoners with employment at release</p> <p>Prisoners remaining in employment</p> <p>Licence recalls reduced over time</p> <p>Reduced Reoffending</p>
Objective	Improve the efficiency of the States of Jersey Prison Service – with a reduction of £440,000 in 2020; a reduction of over £2,000 per prisoner place. The Prison Service will identify future efficiencies and ways of operating in a more effective way within the prison service, with other JHA services and GoJ departments.

Planned Deliverable	Remove 7 roles Reduce overtime costs Reduce inefficiency Increase revenue from prisoner activities balanced with community projects
Completion Date	Q1 2020
Intended Outcome	A more effective and more efficient service Reduced costs to the tax payer Greater links with the commercial and voluntary sector
Success Measures	Reduced cost per place Maintained or improved safety and security KPIs Focus on reducing reoffending increased
Objective	Complete phase 6 of the prison redevelopment programme and commence phase 7 and 8 of the prison redevelopment plan
Planned Deliverable	Contract awarded Secure site created Build commenced Impact on prison operation well managed
Completion Date	Q4 2020
Intended Outcome	Phase 6 commences and progresses to plan No operational impact on the prison
Success Measures	Phase 6 built to plan, timescales and costs
Objective	Commence a pilot of post custodial supervision of offenders to enhance the support provided to offenders as they are released from prison, improving community safety and contributing to reducing reoffending in Jersey

Planned Deliverable	Complete planning Commence Pilot Communicate changes Manage transition for existing prisoners
Completion Date	Q1 2020 Pilot Q4 2020 Fully operational
Intended Outcome	Pilot post custodial licences PCL for every offender sentenced to over 6 months Post release support in place Effective recall procedures
Success Measures	Reduced Reoffending Comprehensive post release support Improved management of high risk/ JMAPPA offenders Improved community safety
Objective	Enhance the use of technology to help us improve our efficiency and delivery more effectively our services
Planned Deliverable	Increased video courts and video legal visits Video health More in cell ICT to prisoners Display of info for visitors and prisoners electronically
Completion Date	Q4 2020
Intended Outcome	Reduce costs to the Prison Service and other services e.g. courts. SoJP Improve contact for lawyers Improved access to health Reduced risks Improved access to education, and information
Success Measures	Video court usage Legal visit usage Cost reductions in others GoJ departments Better delivery of services and access to information

Customs & Immigration	
Objective	Protecting the Island's Borders
Planned Deliverable	Deliver high detection rate of illegal substances Prevent commercial revenue smuggling Prevent immigration irregularities and avoid reputational damage to our standing in the Common Travel Area
Completion Date	End 2020
Intended Outcome	Reduce harm caused by illegal drugs Contribute to an efficient economy Making Jersey a safer place to live and work
Success Measures	Street price Intelligence assessment Amount of revenue in excess/ below forecast Trends eg tobacco Outstanding debt Safety and security assessment Emerging reputational issues CTA assessment
Objective	Provide an efficient Jersey variant passport regime
Planned Deliverable 1	Maintain accessible processing time
Completion Date	End 2020
Planned Deliverable 2	Develop new generation passport
Completion Date	Ongoing 2020 onwards
Intended Outcome	Provide excellent customer service and keep pace with the desire to implement new technology with associated efficiencies Processing time Overtime/ resource investment Customer feedback
Objective	Brexit
Planned Deliverable 1	Customs – implement new Customs framework and support Future economic partnership
Completion Date	End 2020

Planned Deliverable 2	Immigration – develop and deliver Future Border immigration system
Completion Date	End 2020
Intended Outcome	Delivering the best outcomes from Brexit
Success Measures	-

Health & Safety

Objective	Provide an effective regulatory framework
Planned Deliverable 1	Publish revised 'Safe Use of Rider Operated Lift Trucks: Approved Code of Practice'
Completion Date	Draft Code out for public consultation by end 2020. Publication of ACoP by end 2020
Planned Deliverable 2	Publish new Code of Practice on Gas Safety
Completion Date	Draft Code out for public consultation by end Q1. Publication of ACoP by end Q3
Intended Outcome	Making Jersey a safer place to live and work
Success Measures	Approved Code of Practice (ACoP) published

Objective	Secure compliance with the law in a fair and proportionate manner
Planned Deliverable	Regulate and enforce the law in accordance with the HSI Enforcement Policy
Completion Date	Ongoing
Intended Outcome	Making Jersey a safer place to live and work in a manner which is fair, proportionate and transparent
Success Measures	Number of appeals to Health & Safety Tribunal Customer feedback

Objective	Reduce the incidence and/or severity of work-related accidents and ill-health
Planned Deliverable	Target and carry out proactive inspections of high-risk working activities Investigate work related accidents/ ill health
Completion Date	Ongoing
Intended Outcome	Making Jersey a safer place to live and work
Success Measures	Incidence of work-related claims on STIA benefits system Number of inspections/ visits/ investigations undertaken

Objective	Ensure effective and efficient service delivery
Planned Deliverable	Introduction of mobile working technology through integration with SoJ Police SMART Police project
Completion Date	End 2020
Intended Outcome	Provide excellent customer service and keep pace with the desire to implement new technology with associated efficiencies. Significantly improved continuity of evidence
Success Measures	Introduction of SMART technology into day to day working practices (eg electronic notebook, statements, photographs)

Official Analyst

Objective	Provide efficient and effective analysis services
Planned Deliverable	Deliver timely, accurate reports on the analysis of forensic, environmental and consumer protection samples submitted by customers
Completion Date	Ongoing
Intended Outcome	Islanders feel safe and protected at home, work and in public
Success Measures	Customers receive results in an appropriate timescale, of appropriate quality at the lowest cost

Key Performance Indicators (KPI) Monitoring Service Performance

Indicator	Reporting frequency
Ambulance	
Red 1 and red 2 response times	Monthly
Clinical performance indicators	Quarterly
Fire & Rescue	
Fire rate	Monthly
Dwelling fire rate	Monthly
Fire fatality rate	Quarterly
Non-fatal fire injury rate	Quarterly
Economic cost of fire estimate	
Prison	
No escapes from Prison or under Prison Service escort	Monthly
Drug free prison - % of negative drug tests at or above 95%	Monthly
Serious assaults – prisoner and prisoner = <6 and prisoner on staff = <2	Monthly
Cost per prisoner – reduce SoJPS running costs by £440k in 2020. Cost per place reduces by over £2,200 per place	Monthly
Reduce sick absence to 4% or less	Monthly
Pre-release planning – 100% of convicted prisoners have a pre-release plan prior to release	Monthly
Mandatory staff training – 95% or more of staff in date for mandatory training for operational and non-operational staff	Monthly
Customs & Immigration	
Protecting the Island's Borders	Quarterly
Provide an efficient Jersey variant passport scheme	Quarterly
Brexit	Quarterly

Health & Safety	
Incidence of STIA claims resulting from work-related accidents and ill-health	Annual
Number of proactive inspections made to high risk workplaces	Monthly
Response time to complaints about working activities (in accordance with HIS complaints policy)	Monthly
Number of appeals made to H&S Tribunal	Monthly
Official Analyst	
% of samples reported within turnaround time	Monthly
Cost per sample	Annually
% of external quality assurance sample results within required range	Annually

Office of the Chief Executive



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Foreword

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

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

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



Catherine Madden
Chief of Staff

A stylized black ink signature of Catherine Madden.

Catherine Madden
Chief of Staff

Department Overview

Department: Office of the Chief Executive

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

Lead Officer: Chief of Staff – Catherine Madden

Minister(s): All Ministers

Purpose, responsibilities and functions of the department

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

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

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

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

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

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

- **External Relations** – responsible for protecting and promoting Jersey’s interests with international stakeholders. This includes managing Jersey’s response to the UK’s exit from the European Union, building and maintaining Jersey’s relationship with the UK Government and with EU stakeholders, and working to increase access to, and improve trade links with, high-growth markets outside the UK and EU (‘Global Markets’).
- **Finance Services and Digital Economy** – responsible for securing the future of Jersey’s financial services and digital sectors through the development of policy and legislation and promoting efficiency and effectiveness of associated arm’s length organisations. The Financial Services and Digital Economy group also provides in-house economic advice and analysis across Government, most notably to Treasury and Exchequer, as well as advice and secretariat to Fiscal Policy Panel and Financial Stability Board.
- **Communications Directorate** – responsible for ensuring that the Government effectively communicates with Islanders, stakeholders and employees, providing information about services, informing them about their legal obligations, notifying them about deadlines, publicising Government performance, encouraging them to take action (such as for preventative health), and alerting them to changes that affect them. This is done in house, through the most appropriate and value-for-money internal and external channels.



Service Users and Projected Demand for Services

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

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

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

Chief of Staff – Government business and Ministerial support:

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

External Relations:

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

Financial Services and Digital Economy:

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

Communications Directorate:

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

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

Objectives for 2020

Mission Statement

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

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

Objectives for 2020

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

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

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

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

Modernising public services

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

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

Raising standards and improving connectivity across government

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

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

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

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

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

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

Stimulating growth

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

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

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

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

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

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

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

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

Protecting our Island against external risks

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

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

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

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

We will:

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

Communicating with stakeholders

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

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

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

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

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

In 2020 we will:

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

Supporting government business

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Developing and delivering efficient services

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

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

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

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

CUSTOMER AND LOCAL SERVICES

- Communications and engagement support
- Ministerial support
- Closer to home and prevention agenda
- Customer complaints and feedback

CHILDREN, YOUNG PEOPLE, EDUCATION AND SKILLS

- Communications and engagement support
- Ministerial support
- Corporate parenting

CHIEF OPERATING OFFICE

- Communications and engagement support
- Ministerial support
- Team Jersey culture change programme
- GoJ People Strategy
- Deliver efficiencies programme
- Digital modernisation
- Leadership and colleague progression
- Integrated technology solution across GoJ including financial system

GROWTH HOUSING AND ENVIRONMENT

- Communications and engagement support
- Ministerial support
- Development of economic framework
- Brexit planning
- Our Hospital Project
- GoJ accommodation and estates strategy
- Key workers accommodation

HEALTH AND COMMUNITY SERVICES

- Communications and engagement support
- Ministerial support
- Brexit planning
- Our Hospital Project
- Jersey-Guernsey Joint working

JUSTICE AND HOME AFFAIRS

- Communications and engagement support
- Ministerial support
- Brexit planning
- Emergency planning

STRATEGIC POLICY, PERFORMANCE AND POPULATION

- Communications and engagement support
- Ministerial support
- Development of Government Policy
- Fiscal Policy Panel
- Government Plan
- Management information and performance framework (Jersey Standard)

TREASURY AND EXCHEQUER

- Communications and engagement support
- Ministerial support
- Finance transformation
- Support for major projects
- Monitoring of C&AG and PAC recommendations

Key Projects and Service Improvements planned for 2020 - 2023

CSP3-3-1

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

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

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

CSP3-2-2

Competition policy and Jersey Competition Regulatory Authority (JCRA)

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

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

CSP3-5-1

Cyber Security Growth

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

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

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

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

CSP3-2-3

Delivering the Digital Policy Framework

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

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

CSP3-2-5

Digital Jersey Growth

This represents two essential components:

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

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

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

CSP3-3-2

Jersey Finance Growth

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

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

CSP3-2-8

Jersey Financial Stability Board

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

CSP3-1-4

CPS3-1-5

CSP3-1-6

External Relations continuation of funding

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

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

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

OI3-7

Guernsey-Jersey Joint Working Programme

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

CSP2-3-4

Regulation of Care – income deferred

MTFP2 did not allow for the increased costs of regulation under the Regulation of Care (Jersey) Law 2014 and therefore budgets were not incorporate into these costs. This funding provides a mechanism to absorb these costs within available budgets.

Operating Context

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

Staff Development and Capability

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

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

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

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

As a department we will:

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

Equalities and Diversity

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

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

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

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

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

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

As a department in particular we commit to:

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

Financial Overview

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

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

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

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

Table 1-4 Detailed service analysis

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

Table 5 - Statement of Comprehensive Net Expenditure

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

Table 6 - Reconciliation of Net Revenue Expenditure

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

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

Table 7 - Revenue EOI

Efficiencies

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

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

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

Engaging islanders and local communities

Engagement and consultation exercises planned for the next four years

Exercise: Our Hospital

Informal/formal: Formal

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

What we want to achieve with the engagement / consultation

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

Exercise: Brexit Ready

Informal/formal: Formal

Who we will engage with: All audiences

What we want to achieve with the engagement / consultation

Ensure public and businesses are prepared for Brexit

Exercise: Let's Talk Trade

Informal/formal: Formal

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

What we want to achieve with the engagement / consultation

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

Exercise: Competition Policy Consultation

Informal/formal: Formal

Who we will engage with: Financial Services and industry

What we want to achieve with the engagement / consultation

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

Exercise: Biannual Brexit updates to States Assembly**Informal/formal: Formal****Who we will engage with: States Members****What we want to achieve with the engagement / consultation**

Inform States Members on preparations for Brexit and progress/ success of Jersey-implemented measures following a possible Day 1 No Deal scenario in October 2019.

Exercise: Progress updates on Global Markets activity**Informal/formal: Informal****Who we will engage with: Public, States Members, Financial Services sector****What we want to achieve with the engagement / consultation**

Provide transparency on Jersey's engagement with target global markets and encourage advocacy for this work through businesses and diaspora.

Exercise: Progress updates on European Relations activity**Informal/formal: Informal****Who we will engage with: Public, States Members, Financial Services sector****What we want to achieve with the engagement / consultation**

Provide transparency on Jersey's engagement with European target countries and encourage advocacy for this work through businesses and diaspora.

Exercise: Consultation on the Consumer Lending market**Informal/formal: Formal****Who we will engage with: Public****What we want to achieve with the engagement / consultation**

Pre-requisite to Government delivering legislative and regulatory reform to drive best practice in the consumer lending sector.

Exercise: Consultation on pension arrangements and scheme administration**Informal/formal: Formal**

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

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

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

Informal/formal: Formal

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

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

Exercise: Consultation on Bank Resolution and Depositor Compensation Scheme

Informal/formal: Formal

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

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

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

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

Risk Management Reporting Arrangements for this Period

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

Measuring progress against Deliverables Planned for 2020

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

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

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

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

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

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

Key Performance Indicators (KPI) Monitoring Service Performance

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

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

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

Treasury and Exchequer

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Foreword

2019 has been a year of unprecedented transformation across the whole of Treasury & Exchequer. In the coming year we will build upon these foundations to leap forward in delivering effective, efficient and insightful services to our customers.

The Revenue Modernisation Programme, picked up in earnest in 2019, culminating in our new system going live, replacing the 35-year-old system. This marked a significant milestone, with the promise of phasing out of manual processes, bringing our practices into the current and next decade and the offer of digital access by our customers, with on-line filing in 2020.

We brought together 6 finance functions, creating a single, unified finance team working for the whole of government and the Island. The investment to date has provided us with a structure for the organisation and roles which will enable us to provide value adding and forward looking strategic and operational advice to Ministers, senior leadership and budget holders.

In 2020 we build upon this year's significant improvement to the timeliness and quality of financial reporting both internally and to Islanders, working closely with colleagues in spending departments to provide greater clarity as to what government aims to achieve with its spending plans and then monitoring and reporting the progress we do make.

The second Government Plan will build upon the first linking the outcomes we are aiming to achieve with the investment plans being put forward for approval and providing the level and quality of detail appropriate for the public to understand those plans.

The pace of change and the achievements to date in overhauling the financial governance framework, with a new Public Finance Law and accompanying Public Finance Manual will continue with the work to automate and rationalise our inconsistent and varied manual processes and financial control.

Improving governance and decision making will be a theme for 2020 working to transform risk management across government. Introducing a consistent and rigorous business case framework specialist team will provide a robust platform for decision making going forward, improving the governance and stewardship of Government's finances.



Richard Bell
Director General

Sustainability is fundamental to the financial strategy of the government and it is essential that we make the most of our strong balance sheet in providing more innovative solutions to meet the need to enhance our Island's infrastructure. We will develop a strategy to ensure not only that the Island's infrastructure is renewed but also to enable much needed investment in projects such as the new Hospital, the future of Fort Regent, Office accommodation and housing.

In September 2019, the Comptroller and Auditor General's latest report on Financial Management, reported on the success and pace of the finance transformation to date, but also confirmed that there is much still to do, and that further investment would be required.

We will not be taking our foot off the pedal on transforming our department. This Operational Delivery Plan shows how we will move forwards with innovating the way we work and provide a coherent and forward-looking service to our customers, both within government and to Islanders.

This on-going transformation is backed by Ministers with not inconsiderable and much needed investment, proposed in the Government Plan. With this investment comes a real sense of responsibility to deliver against our aims, as well as excitement at the opportunity to do so.

Working with Modernisation and Digital, the implementation of two new key systems within finance and Revenue Jersey, as well as developments in robotics and process automation, will revolutionise the way we work, bringing efficiencies and better services.

The Department plays a wide role in government, in policy making and enhancing the reputation of the Island.

Officers within the International Tax team are a critical part of ongoing successful interactions with international standard setters. By being a world-class tax administration, we aim to protect economic stability by maintaining international confidence in Jersey as a tax transparent jurisdiction.

The need to review the personal tax system has led to extensive consultation and information gathering to enable Ministers to make evidence based and well-informed decisions as to how best address the anachronistic features of the current system and deliver a system appropriate for modern times.

Domestic tax policy development is also at the heart of designing, with experts across the government, the means to fund carbon neutrality whilst also encouraging behaviours that reduce people's own carbon footprint.

It is important to ensure that taxpayers' money is used wisely and outcomes for islanders are delivered. To this end we will continue to roll out a rigorous business case and options appraisal model across the organisation, recording and tracking efficiencies and monitoring benefits to ensure they are realised and that real outcomes for islanders are delivered.

Linked to the continued drive for efficient services, we will bring forward zero based budgeting, to enable departments and Ministers to assess and understand the costs of what government already delivers and to challenge whether those services continue to contribute to the Island's priorities and aims.

At the heart of our organisation and its success are the people who work tirelessly to deliver services to our customers and Islanders. With the Senior Leadership Team, I thank our colleagues for their patience and dedication through what have been difficult times during this first phase of transformation.

We intend to reward their dedication and perseverance by investing in them and the development of their skills. Our vision is for a career in public sector finance to be an attractive and rewarding choice for Islanders.

Hot on the heels of rolling out a revitalised trainee scheme, we will be offering colleagues better opportunities for training and career planning so they feel supported and encouraged to progress, enabling us to “grow our own” capability and provide rewarding and fulfilling careers for our team.

We will encourage our team to take up the wider leadership, change and management training on offer, recognising that transformation will be maximised by working seamlessly across departments as a single organisation.

On a personal note, I am deeply proud of what my colleagues in Treasury & Exchequer have achieved in the past year and grateful for the support and backing given to us by the ministerial team and across government to truly transform the service we provide and outcomes for the Island.



Richard Bell
Director General

Department Overview

Department: Treasury and Exchequer

Services covered: Strategic Finance, Performance, Accounting and Reporting, Treasury and Investment Management, Risk and Audit, and Revenue Jersey

Director General: Richard Bell

Minister(s): Minister for Treasury and Resources

Purpose, responsibilities and functions of the department

Purpose

Provide long-term financial planning, rigorous prioritisation of investment decisions and ensure the financial stability of the Government.

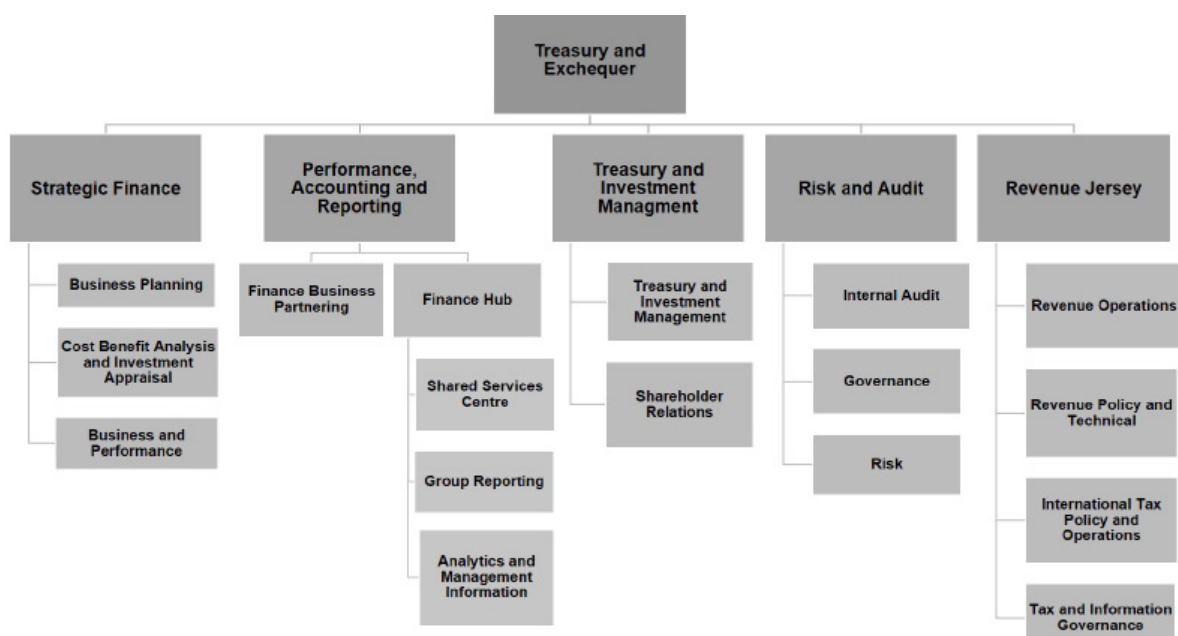
Provide financial management, accounting, reporting and compliance, to ensure the stewardship of the public finances

Administer the financial assets and holdings of the Government and undertake the Government's role as a shareholder to partner organisations.

Evaluate and improve the effectiveness of risk management, controls and governance processes.

Collect Government revenues and assure compliance with revenue laws and regulations.

Develop and administer Jersey's tax system and Jersey's international tax-treaty obligations for the exchange of tax information.



Structure

Strategic Finance brings a greater focus to the long-term financial sustainability of the Government and are the custodians of public finances both today and in the long-term future.

The Business Planning team develops medium- and long-term financial plans to ensure resources are allocated optimally and in partnership with Strategic Policy Performance and Population (SPPP), they deliver the Government Plan, bringing policy, planning, performance and outcomes together to drive value for money.

The Cost Benefit Analysis and Investment Appraisal team provide a robust and transparent investment appraisal framework to support investment decisions across Government. This improves prioritisation, value for money and ensures that the implications of investment decisions are understood, enables robust tracking of benefits and contributes to positive outcomes for Islanders.

The Business and Performance team leads our work to improve the efficiency, effectiveness and financial control within our financial processes. The team is responsible for putting in place plans, developing our team to ensure we have the right mix of skills and qualifications, creating Finance professionals for the future equipped with the right tools to perform their role to the highest standard.

Performance, Accounting and Reporting is responsible for all financial reporting and providing expert advice and support to departments.

Finance Business Partners are ambassadors across all departments providing valued financial insight, and influencing strategic decision making, to achieve best value for money and develop a culture of accountability. The service they provide is at the heart of our customer focus, working alongside every Director General as part of their departmental leadership team, acting as a critical friend and a trusted advisor.

The Finance Hub is the home of the operational engine room of management

and financial accounting. The Finance Hub will drive the modernisation of finance, leveraging new technologies, systems and leading practice to improve and standardise financial processes, leading to greater efficiency and effectiveness of services provided for both internal and our external customers and suppliers.

- **The Group Reporting** team provides transparent financial performance information and reporting for both internal and external stakeholders to enable accountability and transparency, working with partner departments to enable Islanders to understand how tax payers' funds have been used to provide services and deliver outcomes.
- **The Analytics and Management Information** team provides standardised, consistent, timely and insightful reporting to stakeholders across the whole of Government, leveraging the financial data available to provide insights into performance, modelling and forecasting.
- **The Shared Services** team provides the core services of the finance function's transactional activity from Accounts Payable & Income Collection to Finance Processing, Debt Management, Pension Fund Administration. It provides services to internal stakeholders and direct to a diverse range of customers from suppliers to pensioners.

Treasury and Investment Management oversees cash and investment management, and shareholder relations. Management of these financial assets is key to long-term sustainability.

Treasury and Investment Management manages the cash and investment of the significant financial assets of government and employee pension schemes. Working with the investment advisor and independent Treasury Advisory Panel, the team establishes, monitors and reviews the strategies for those funds as well as monitoring the performance and governance of our external investment managers.

Shareholder Relations manage the interests of the Government of Jersey in several wholly and partly owned companies. The team aims to ensure the interests of the shareholder are maximised and that the significant financial activities and risks of the companies are understood, including assessment of plans, investments and borrowing to ensure governance in line with legislation, policies and best practice.

Risk and Audit facilitates the assessment and management of the risks which might significantly or adversely impact upon the organisation's objectives. The Risk and Audit team combines internal audit and government-wide risk activities and aligns these with a clearly communicated framework for financial governance.

- **Risk management** is a strategically important team for the Government of Jersey which is developing, embedding and monitoring an enterprise-wide risk management framework.
- **Internal Audit** provides challenge, insight and confidence to Officers and Ministers on the control and risk environment, by conducting risk-based audits in accordance with professional standards.
- **Financial Governance** focuses on formal rules and regulations, and their communication, continuous maintenance and review. The team is responsible for the management of the Public Finances Law and the Public Finances Manual, which is at the heart of the financial governance framework.

Revenue Jersey comprises the Revenue Operations, Revenue Policy and Technical, International Tax and Operations, and Tax and Information Governance teams.

Revenue Operations is the engine room of Revenue Jersey, delivering assessment and collection services grouped to suit customer needs across all revenue types. This team also seeks to improve taxpayer compliance, to ensure that all customers pay the right amount of tax at the right time.

The Policy and Technical team focus on modernising tax legislation, to meet the needs of customers and the international stage. Specialists provide deep insight in both domestic and international tax matters and provide technical support for complex investigations and tax rulings.

The Tax and Information Governance team develop and deliver a broad comprehensive programme of bespoke training for Revenue Jersey, partnering with other government departments, revenue authorities and professional bodies. It also ensures we meet all governance requirements, from data protection to programme management.

Service Users and Projected Demand for Services

The new target operating model for Treasury and Exchequer transforms the department and shifts the balance of activities to those which provide insightful support to decision makers across government and reporting to Islanders. This is a shift away from a manual, paper based, transactional, backward looking and resource hungry model into one which adds value through being customer focussed, digitally enabled, risk informed and forward looking.

Dedicated finance business partners act as ambassadors for finance across all departments and translate complex financial information for our stakeholders. The centralised Shared Services function provide financial processing services to the entirety of the Government. Treasury and Exchequer staff utilise a broad range of knowledge to provide users with expert support in achieving their objectives, considering both the long and short-term needs of the organisation.

Digital advances are expected to create new opportunities for the Treasury and Exchequer department, including the ability to combine financial and non-financial data to provide greater insights to the business, using different technologies to drive improved output and business outcomes and efficiencies, helping Government to invest in the right areas.

The demands on Treasury and Exchequer teams are expected to increase as the organisation matures and evolves. For example, the increasing role of Strategic Finance within corporate business planning integrating finance, policy, planning, performance and outcomes, and the investment appraisal framework.

The efficiency programme included in the Government Plan focuses a heavy reliance on finance colleagues to support our customers in finding, recording and reporting efficiencies as well as providing expertise to unlock them, for example through zero based budgeting.

The organisation's focus upon identifying and mitigating risks wherever appropriate by continually developing our approach to enterprise risk management is set to increase demand on the Risk and Audit function to provide expert advice on risk mitigation and how to embed risk management in decision making processes.

Each year, Revenue Jersey oversees tax returns from around 46,000 corporate taxpayers and around 50,000 personal taxpayers; and actively exchanges information with around 100 tax administrations. The shared services team processes around 196,000 supplier invoices paying over £480 million on behalf of departments, raises around 42,000 invoices totalling around £50 million to users of Government services, processes around 39,000 cheques (over £80 million) received for payment of tax, social security and invoices, and allocates around 55,000 payments (over £400 million) made direct into Government bank accounts by our customers, taxpayers and service users.

The Pensions team provides around 1700 benefit calculations for active and deferred members of the Public Employees' Pension Fund each year, around 2000 quotations to active members and around 200 transfers out to other pension schemes for former employees. The Pensions Team administer the payment of pension benefits for 6,200 former employees paying pensions totalling over £100 million per annum.

Objectives for 2020

Mission Statement

The Treasury and Exchequer Mission Statement

The Treasury and Exchequer looks after the island's finances, collecting revenues to fund Jersey's public services and ensuring the protection and effective use of public funds to promote financial sustainability. The department aims to enhance the financial position of the Government and States of Jersey in order that it can deliver policies and initiatives and achieve the best value for money.

The Treasury and Exchequer Vision

The Treasury and Exchequer department aims to ensure long-term financial sustainability for the island by making sure every pound of public money is spent wisely and the financial implications of all decisions are understood.

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

Our vision is set across five ambitions that will not only transform the Treasury and Exchequer, but will champion culture change and approach to finances across the whole of Government:

Long-term financial sustainability

The department will give a strong emphasis to strategic finances of the island, with a focus on the organisation's longer-term goals and the impact on Government finances.

Revenue Collection

We will become a world-class tax administration.

Taxpayer's money is spent wisely

We will make the best decision and investments to ensure that we deliver value for money and use our resources to deliver positive outcomes for islanders.

Financial implications of decisions are understood

We will join up planning, policy, performance, and outcomes, working as one Government, to ensure that policies are costed and affordable, and that the intended outcomes and benefits are understood and delivered.

An efficient and effectively customer focused department

We will build processes around the customer, and harness technology to help us deliver our services more efficiently and effectively.

Objectives for 2020

The Treasury and Exchequer objectives for 2020 have been developed to reflect the Common Strategic Policy priority of Modernising Government by supporting sustainable long-term public finances. These are summarised below:

Long Term Financial Sustainability

We will look strategically across all functions of the Government, managing our finances as One Government to provide the best value for money for islanders.

Working with colleagues in Strategic Policy, Performance and Population (SPPP) we will provide an integrated and improved Government Plan and business planning process, with clear links from strategic priorities through to policies, performance, outcomes and finances. This will allow Islanders, Ministers, and colleagues in Government to understand how the Common Strategic Policy priorities set out by the Council of Ministers following islanders' views in the Future Jersey document have been translated into action and measurable outcomes which really make a difference to our island.

We will have improved forecasting and scenario planning across all Government income and expenditure in both the medium and longer term to allow informed decision making.

We will get the best value out of the funds we invest and implementing the best funding strategies for investment in the island's assets such as how best to fund a new school.

Revenue Collection

We will support Ministers to develop a tax system that supports Government's priorities; secures economic growth and financial stability; and which pays for our public services.

We will continue to create international confidence in Jersey as a tax transparent jurisdiction and ensure we meet and maintain all our international obligations.

We will ensure representation by Jersey in international tax forums and ensure

Jersey meets the highest standards in reviews by external bodies such as the Organisation for Economic Cooperation and Development (OECD).

We will continue the review of our revenue generation strategies (Fiscal Strategy) and sustain and enhance our tax policy development capabilities.

We will implement a domestic tax compliance programme and effect agreed actions emerging from the personal tax review to modernise the Island's personal income tax system, addressing the anachronistic tax treatment of married women and people in same sex relationships.

Taxpayers' money is used wisely

We will be transparent in our financial reporting, providing clear and timely information to islanders on how public money has been used and allowing them to hold us to account.

We will implement faster and better-quality closedown of the Government's annual report and accounts, allowing for more timely reporting, improved financial management, and to enabling finance staff to turn their focus to continuous improvement and the year ahead sooner.

Government colleagues will have a clear understanding of what is being spent and why, with a distinction between "business as usual" service delivery and change projects.

We will work across Government to ensure a true understanding of what drives costs, allowing budgets to be built on data rather than simply rolled forwards or allocated to those that are more insistent.

We will work with the Corporate Portfolio Management Office (CPMO) to track not only the financial performance of 'major' projects, but to hold Government to account for delivering and realising benefits.

We will conduct benchmarking to link the performance of our services to finances, and drive efficiencies within Government and improvements for islanders.

We will track efficiencies robustly, monitor the benefits to ensure they are realised and that the real outcomes for islanders are understood.

Financial implications of decisions are understood

We will work with colleagues in SPPP to ensure policy options are properly costed, prioritised, and benefits clearly described.

We will improve the quality of business cases and ensure that they are used to inform investment decision-making to maximise the value delivered to Islanders.

We will act as a link between all departments ensuring decision making is joined up across Government, utilising improvements in financial and non-financial analysis and reporting to provide better information which informs decision making.

We will provide training to improve financial management skills across Government and ensure clear accountability for financial decision making.

We will provide training and clear career pathways for all Treasury and Exchequer staff to ensure we have the skills required to be a finance function of the future

and an employer of choice for finance professionals on island.

We will ensure strategic risks are being managed in line with best practice by developing, embedding and monitoring an enterprise-wide risk management framework, which enables an Internal Audit strategy that is aligned with Government's goals.

An efficient and effective customer-focused department

We will continue our transformation, embedding our new structure and using process improvement and new technologies including automation and robotics to make the department more efficient. This will allow us to shift our focus outside of our own department to our customers and islanders and to value adding activities rather than processing transactions.

We will foster a culture of continuous process improvement and performance monitoring, ensuring accountability for performance delivery.

We will embrace our new single finance function and the opportunities it provides to encourage transformation, innovation and culture change across the organisation.

We will prepare for the implementation of an Integrated Technology Solution to replace outdated and standalone systems across the organisation by standardising, automating and improving processes and controls, and embracing new technologies.

We will continue to develop the new Revenue Management System which will over the next four years see the delivery of Online Services with Online Filing capability for personal taxpayers offered from 2020.

We will raise the bar in our customer service, improving the reputation of Government.

Key Projects and Service Improvements planned for 2020 – 2023

During 2020-23 we will work towards securing improved financial management, income collection and decision-making, via the following Key Projects and Service Improvements:

Long Term Financial Sustainability

Implement Funding Strategies for Infrastructure Investment 01/01/2020-31/12/2020

In particular we will produce a business case for an Infrastructure Fund which will consider a number of issues including funding options and potential investment proposals, evaluation criteria, the economic impact and risk of options and governance arrangements. Following this work, funding strategies will be agreed and implemented to enable Government to achieve its objectives.

**Develop different taxation strategies to help deliver carbon neutrality
01/01/2020-31/12/2021**

Subject to the outcome of relevant environmental policy reviews, alternative taxation strategies will be considered which incentivise “climate-friendly” behaviours; dis-incentivise carbon pollution; and which may fund the costs of meeting our goal to be carbon neutral by 2030. Once strategies have been agreed the Treasury and Exchequer will work with the relevant departments to implement these levers. The cost of Carbon Neutrality by 2030 is not known and that needs to be worked up and funding options explored.

**Improve the Government Plan
01/01/2020-30/06/2020**

Working with colleagues in Strategic Policy, Performance and Population (SPPP) we will build on and enhance the Government Plan (considering variance analysis, progress on initiatives provided in the Plan, examine areas we receive feedback on) to deliver improvements to the Government Plan for 2021 and business planning process. This is to ensure that longer-term objectives are aligned with resource and investment and provide outcomes which really make a difference to our island.

**Improve governance and working relationships with Subsidiaries
01/01/2020-31/12/2021**

There will be continuous improvement of the governance and working relationships between the Government of Jersey and subsidiary companies to maximise value within the context of those organisations’ contributions to the development of the local economy.

Revenue Collection**Integrate social-security contributions into the personal-tax system
01/01/2020-31/12/2020**

Integrate the collection of social-security contributions into the personal-tax system to have unified reporting of payment of personal taxes and contributions.

**Effective compliance programme
01/01/2020-30/06/2020**

Develop, implement and deliver an effective compliance programme to continue to create international confidence in Jersey as a tax transparent jurisdiction and ensure we meet and maintain all our international obligations and achieve the highest standards in reviews by external bodies such as the Organisation for Economic Cooperation and Development (OECD).

**Risk based compliance
01/01/2020-31/12/2020**

Develop risk-based compliance activity to deliver additional revenues which will support Government’s priorities; secure economic growth and financial stability; and pay for our public services.

Revenue Jersey Operating Model
01/01/2022-31/12/2022

Further develop the Revenue Jersey operating model, by assuming responsibility for further income streams, with possible integration of domestic excise duties (impôts) into the Revenue Management System to achieve the benefits of a holistic revenue collection function.

Taxpayers' money is used wisely**Integrated financial and performance reporting**
01/01/2020-31/12/2021

Treasury and Exchequer will work collaboratively with colleagues across Government to integrate financial and performance reporting and set standards in terms of how we organise our data and what tools we use to understand it. The performance framework will use a range of performance indicators and measures to understand both how Jersey is doing and how the Government Plan activities have made a difference. Combining this with the finance resources used to deliver services will allow us to better understand not only what we spend, but what we delivered with taxpayers' money. This in turn will enable informed decision-making on priorities, efficiencies and resource allocation.

Introduce Zero based budgeting
01/01/2020-31/12/2021

Treasury and Exchequer will work across Government to complete zero based budgeting which assesses current spending budgets, supported by working papers. This will provide a true understanding of what drives costs, allowing budgets to be built on data rather than simply rolled forwards, ensuring all expenditure provides value for money, is the minimum needed to deliver quality outcomes and improves services for islanders. This work will inform the 2022 Government plan.

Financial implications of decisions are understood**Better Business Cases**
01/01/2020-31/03/2020

Through establishing a framework and improving the quality of business cases by training colleagues across Government and we will enable better informed decision-making to maximise the value delivered to Islanders.

Treasury and Exchequer are working with the Corporate Portfolio Management Office (CPMO) and Strategic Policy, Performance and Population (SPPP) to understand which projects can take an agile approach to delivery, and where a full business case is required.

Timely financial reporting**01/01/2020-30/04/2020**

Provide timely and meaningful financial reporting to stakeholders on how public money has been used, allowing better decision making and allowing stakeholders to hold Government to account if necessary.

Faster close of Annual Report and Accounts**2019-31/01/2020**

Implement faster and higher quality closedown of the Government's annual report and accounts, enabling improved financial management, and allowing finance colleagues to turn their focus to continuous improvement and the new year sooner. Issued for audit review 31/01/2020.

Embed Finance Business Partnering**01/01/2020-31/12/2020**

Utilise Finance Business Partner expertise to provide enhanced strategic insight and undertake a comprehensive, structured post-implementation review of the Finance Business Partner model, with input from user departments, to ensure that the full benefits of the new model are secured.

Improve the financial control framework**01/01/2020-31/12/2020**

Continually improve the financial control framework, including the Public Finance Manual, and targeting internal audit programmes for the maximum impact and implementing changes arising from the review of personal taxation. Specific outcome measures will be developed during 2020 to measure the effectiveness of the new financial control framework. The Public Finance Manual will be reviewed regularly with sections of the manual updated on a three-year cycle.

Invest in our people**01/01/2020-31/12/2020**

Launch a finance for non-finance staff strategy to ensure financial management skills are embedded across Government and that standard objectives for financial management are set for all staff with financial management responsibilities at each grade.

Invest in the development and career progression of our people to equip them with the skills they need for the future, provide better advice and continuity in service to our stakeholders, and make Government an employer of choice for local finance and tax professionals.

Embed Enterprise Risk Management Framework**01/01/2020-31/12/2020**

Develop, embed and monitor an enterprise-wide risk management framework, reporting on the Corporate Risk Register quarterly at Executive Management Team and Council of Ministers and providing challenge and peer review of Departmental risk registers at the Departmental Risk Group. This will ensure strategic risks are being managed in line with best practise and are aligned to the

Government plan objectives.

An efficient and effective customer-focused department

Make Online Filing and Tax Assessment available 01/01/2020-31/04/2020

An interim Online Filing capability for personal taxpayers will be offered from 2020 which will be further developed by 2022 to accommodate the planned modernisation of the personal tax system.

Process improvement and automation 01/01/2020-ongoing

Process improvement work will be conducted, and process automation implemented to provide faster and more automated transactional processes. This will make the department more efficient allowing us to shift our focus outside of our own department to our customers and islanders and to value adding activities rather than processing transactions. Improvement work will be ongoing as we continue to modernise services.



Our senior leadership team recognise that we cannot transform financial management in isolation and we will work closely with other parts of our organisation to drive the changes contained in this plan.

Operating Context

Strategy/Plan	Planned / Developed	Delivery Timeframe
Enterprise-wide risk management framework	Developed	Ongoing throughout 2020
Continue the review of our Fiscal Strategy and Fiscal Framework, in consideration of changes being introduced	Developed	Fiscal Framework end November 2019
Finance Training and Capability Strategy	Delivered	Ongoing throughout 2020
Finance for Non-Finance Strategy	Delivered	Ongoing throughout 2020
Deliver improved Government Plan	Delivered	July 2020

Staff Development and Capability

Finance training for Non-finance colleagues

During 2020, we will develop and roll out our Finance for non-finance Strategy, including online and face to face training for non-finance managers across Government to improve financial management and develop finance materials for the corporate induction programme.

The department will work with People Services to ensure that standard objectives for financial management are set for all staff with financial management responsibilities at each grade.

Corporate learning and development

We will champion the Team Jersey programme for line managers and colleagues and will work with the delivery team to ensure that sessions are delivered in a way that all staff can access this opportunity. We will encourage our team to become involved in the wider Team Jersey initiatives including the senior leadership development working and project groups. We will ensure the development of Team Jersey leads within our workforce providing them leadership support to enable them to deliver programme activities. The department has 22 Team Jersey Leads (10% of the department total FTEs), including 3 members of our Senior Leadership Team.

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

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

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

Training Strategy

We will regularly review our internal capacity and capability via Skills Audits to ensure that we have the right people and skills to deliver key activities for Government.

During 2020 we will finalise and embed our Training and Capability Strategy which will focus on strengthening skills in new areas of the organisation and the development of the broader skillsets that Government finance and tax professionals of the future will require, including analytics, consultancy, technology, commercial, and leadership skills.

The department will be offering mentoring opportunities to all levels of the function from the start of 2020. The Strategy will not just consider the training and CPD requirements of our qualified staff and trainees but also of other colleagues who are not pursuing a qualification.

The department will focus on improving our career and talent paths for all staff, enabling Government to "grow our own" capability and make career movement more fluid and flexible by having more uniform capabilities. Talent management will include a trainee program and secondments within and outside Government to increase culture change and reduce the potential for silo working.

Tax professionalism

Within Revenue Jersey there will be support towards professional qualifications, development opportunities through rotation of roles in Revenue Jersey's job family together with integrated technical and soft skill training to enhance capabilities in the areas of compliance and risk. Tax professionalism will be maintained and improved by the Tax Professionalism and CPD programme. Bespoke tax technical training will be delivered, and staff will also be encouraged to seek externally accredited tax and management qualifications. Revenue Jersey will be represented at the British Isles Tax Authority Forum a skills and interchange group and will continue to embed the Jersey Lean System.

Equalities and Diversity

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

The Government of Jersey adopts a flexible and equitable approach to the employment and retention of people who have or develop an individual

employment need. Our diversity and inclusion policy promotes diversity in our job shortlists and on our interview panels. We will provide a guaranteed interview for a candidate who has a recognised disability. We provide agile working arrangements where possible to support the flexibility that employees need to manage their work/life balance. We offer support to those returning to work after an extended period of leave. At all times there are employees with individual employment needs undertaking a wide variety of paid, therapeutic and unpaid roles across all Departments and occupational groups.

The first gender pay report has been published <insert link> and we commit to support agreed actions to improve gender equality in our organisation. The Departments leadership and management teams will work with the governments Women Into Leadership network (IWILL) in supporting and inspiring women into leadership roles. We will provide mentor and shadowing opportunities and encourage our people to engage in these opportunities. We will work to provide clarity on career pathways and remove barriers to career progression.

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

As a department we commit to support colleagues in maintaining their work life balance. To that end, the department's Senior Leadership Team (SLT) has determined that requests for part time and flexible work arrangements can only be declined at board level – line managers can either approve such requests or escalate them to SLT. This aims to ensure colleagues are supported through changes in life circumstances and benefits the department in improving retention, motivation and productivity.

Similarly, new roles in the department are being advertised with the potential for part time or flexible working available as standard, except where deemed by SLT that full time hours are essential to the performance of the role in question. This will increase the pool of candidates we can recruit from on-Island, ensuring we can attract high-calibre candidates from diverse backgrounds.

Colleagues are reassured that whether they need to tend to family commitments, be that with young children or elderly parents, or in the event they are hoping to slow down before retirement, or in looking after their health, the Treasury and Exchequer is an employer who puts them first.

The Treasury and Exchequer department's Senior Leadership Team supports the work of the Government's Women Into Leadership network (IWILL) in supporting and inspiring women into leadership roles, and a member of SLT is on the Steering Group.

The department's Training and Capability Strategy, which will be implemented in 2020, will offer more training opportunities for all staff and provide clarity on career pathways. This is particularly critical in empowering groups of colleagues that may not have had access to these resources to pursue career progression into leadership roles.

Treasury and Exchequer is rolling out a mentoring programme for all staff in 2020. Under the proposed scheme, colleagues will have the opportunity to choose their mentors based on gender, age group and background, so that mentees can select mentors who may have had a similar experience to them, or experiences which are completely different, and ultimately derive the full benefits of the programme.

The Treasury and Exchequer is rolling out trainee and internship schemes in 2020. As part of the internship schemes, we will liaise with local disability charities, as well as services such as Back to Work to encourage those who may find it hard to enter or return to work to apply.

Staff

We currently employ 212 people, 60% of our workforce are women, 40% of our workforce are men.

The gender pay gap, as defined by the UK Government, is the difference between the average earnings of men and women in the organisation. The gender-pay gap in T&E is calculated, as of 30 June 2019, to be 28.7%: on average, male employees in T&E are paid 28.7% more than women in the department.

T&E has a majority female workforce. Men and women in the same roles are paid the same amount, as established by the Civil Service Payscale set out by the States Employment Board (SEB). However, women occupy a higher proportion of roles in lower tiers, and conversely, only 29% of roles in the department's Senior Leadership Team (SLT) are occupied by women.

The initiatives highlighted above demonstrate T&E's commitment to empower more women to pursue leadership positions in the department, and to set the standard for other sectors of the Jersey economy to follow.

Financial Overview

Finance Business Partners to support with:

- Revenue Expenditure (Gross budget / Income / Net budget)
- Efficiencies (see separate box below)
- Capital Programme
- Grant Funding (if applicable)

Near Cash					Near Cash
2019 Net Revenue Expend- iture £'000	Service Area	Income £'000	AME £'000	DEL £'000	2020 Net Revenue Expenditure £'000
16,324	Performance, Accounting and Reporting	(4,022)	0	22,709	18,687
4,827	Revenue Jersey	(210)	0	9,008	8,798
425	Strategic Finance	(30)	0	2,405	2,375
3,131	Risk and Audit	(1,665)	0	4,766	3,101
433	Treasury and Investment Management	(87)	0	360	273
94,179	Grants to Soc Sec Funds	0	0	95,219	95,219
119,319	Net Revenue Expenditure	(6,014)	0	134,467	128,453

Near Cash					Near Cash
2020 Net Revenue Expend- iture £'000	Service Area	Income £'000	AME £'000	DEL £'000	2021 Net Revenue Expenditure £'000
18,687	Performance, Accounting and Reporting	(4,022)	0	24,147	20,125
8,798	Revenue Jersey	(210)	0	9,617	9,407
2,375	Strategic Finance	(30)	0	2,755	2,725
3,101	Risk and Audit	(1,665)	0	4,766	3,101
273	Treasury and Investment Management	(87)	0	360	273
95,219	Grants to Soc Sec Funds	0	0	96,296	96,296
128,453	Net Revenue Expenditure	(6,014)	0	137,941	131,927

Near Cash					Near Cash
2021 Net Revenue Expend- iture £'000	Service Area	Income £'000	AME £'000	DEL £'000	2022 Net Revenue Expenditure £'000
20,125	Performance, Accounting and Reporting	(4,022)	0	25,608	21,586
9,407	Revenue Jersey	(210)	0	9,598	9,388
2,725	Strategic Finance	(30)	0	2,255	2,225
3,101	Risk and Audit	(1,665)	0	4,766	3,101
273	Treasury and Investment Management	(87)	0	360	273
96,296	Grants to Soc Sec Funds	0	0	108,252	108,252
131,927	Net Revenue Expenditure	(6,014)	0	150,839	144,825

Near Cash					Near Cash
2022 Net Revenue Expend- iture £'000	Service Area	Income £'000	AME £'000	DEL £'000	2023 Net Revenue Expenditure £'000
21,586	Performance, Accounting and Reporting	(4,022)	0	26,093	22,071
9,388	Revenue Jersey	(210)	0	9,168	8,958
2,225	Strategic Finance	(30)	0	2,255	2,225
3,101	Risk and Audit	(1,665)	0	4,766	3,101
273	Treasury and Investment Management	(87)	0	360	273
108,252	Grants to Soc Sec Funds	0	0	126,368	126,368
144,825	Net Revenue Expenditure	(6,014)	0	169,010	162,996

Table 1-4 Detailed service analysis

2019 Net Revenue Expend- ture £'000		2020 Net Revenue Expenditure £'000	2021 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000
0	Income				
0	Taxation Revenue	0	0	0	0
(5,400)	Duties, Fees, Fines & Penalties	0	0	0	0
(1)	Sales of goods and services	(5,400)	(5,400)	(5,400)	(5,400)
(110)	Investment Income	(1)	(1)	(1)	(1)
(5,511)	Other Income	(613)	(613)	(613)	(613)
	Total Income	(6,014)	(6,014)	(6,014)	(6,014)
	Expenditure				
94,179	Social Benefit Payments	95,219	96,296	108,252	126,368
15,022	Staff Costs	18,158	18,834	18,894	18,935
2,130	Supplies and Services	3,924	4,207	3,628	3,157
256	Administrative Expenses	336	336	336	336
4,743	Premises and Maintenance	4,864	4,864	4,864	4,864
998	Other Operating Expenses	1,028	1,028	1,028	1,028
0	Grants and Subsidies Payments	2,000	3,000	4,000	4,000
90	Impairment of Receivables	90	90	90	90
7,412	Finance Costs	8,848	9,286	9,747	10,232
0	Contingency Expenses	0	0	0	0
124,830	Total Expenditure	134,467	137,941	150,839	169,010
119,319	Net Revenue Near Cash Expenditure	128,453	131,927	144,825	162,996

Table 5 - Statement of Comprehensive Net Expenditure

	2020 £'000	2021 £'000	2022 £'000	2023 £'000
Base Department Budget as per Government Plan	119,319	129,763	133,237	146,135
Base Adjustment & Commitments				
Price Inflation Department Net Expenditure	0	0	0	0
Price Inflation - Provision for General Pay Awards	0	0	0	0
Price Inflation - Provision for Specific Pay Awards	0	0	0	0
Provision for Re-forecast of benefit levels	0	0	0	0
Investments				
Put Children First	0	0	0	0
Improve wellbeing	0	0	0	0
Vibrant Economy	1,124	326	60	41
Reduce Inequality	0	0	0	0
Protect Environment	2,000	1,000	1,000	0
Modernising Government	5,244	633	(579)	(471)
	8,368	1,959	481	(430)
Inflation and Legislative Decisions	2,076	1,515	12,417	18,601
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	129,763	133,237	146,135	164,306
2020 Efficiency Programme	(1,310)	(1,310)	(1,310)	(1,310)
Net Revenue Near Cash Expenditure	128,453	131,927	144,825	162,996

Table 6 - Reconciliation of Net Revenue Expenditure

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Allocation (£000)	2022 Allocation (£000)	2023 Allocation (£000)
Vibrant Economy	Enhancing our international profile and promoting our Island identity	CSP3-1-08	Tax Policy and International Team investment	Minister for Treasury and Resources	1,427	1,753	1,813	1,854
	Enhancing our international profile and promoting our Island identity Total				1,427	1,753	1,813	1,854
	Future economy programme	CSP3-2-05	Digital Jersey growth	Minister for External Relations	-303	-303	-303	-303
	Future economy programme Total				-303	-303	-303	-303
Vibrant Economy Total					1,124	1,450	1,510	1,551
Reduce Inequality	Improving the quality and affordability of housing	CSP4-2-01	Housing PDB and long term plan	Minister for Children and Housing	0	0	0	0
	Improving the quality and affordability of housing Total				0	0	0	0
Reduce Inequality Total					0	0	0	0
Protect our Environment	Embracing environmental innovation and ambition	CSP5-1-01	Climate Emergency Fund	Minister for the Environment	2,000	3,000	4,000	4,000
	Embracing environmental innovation and ambition Total				2,000	3,000	4,000	4,000
Protect our Environment Total					2,000	3,000	4,000	4,000
Modernising Government	A modern, innovative public sector	OI3-01	Building Revenue Jersey Team	Minister for Treasury and Resources	1,262	1,545	1,466	995
		OI3-03	Domestic Compliance ('Spend to Raise')	Minister for Treasury and Resources	1,457	1,457	1,457	1,457
		OI3-05	Government of Jersey Bank charges	Minister for Treasury and Resources	300	300	300	300
		OI3-08	Increased audit fees	Minister for Treasury and Resources	75	75	75	75
	A modern, innovative public sector Total				3,094	3,377	3,298	2,827
	A sustainable, long-term fiscal framework and public finances	OI4-01	Delivering effective financial management	Minister for Treasury and Resources	2,150	2,500	2,000	2,000

A sustainable, long-term fiscal framework and public finances Total	2,150	2,500	2,000	2,000
Modernising Government Total	5,244	5,877	5,298	4,827
Grand Total	8,368	10,327	10,808	10,378

Table 7 - Revenue Eol

Department	T&E	2020	2021	2022	2023
Capital Programme area	Head of Expenditure	(£000)	(£000)	(£000)	(£000)
Pre-feasibility Vote	Pre-feasibility Vote	11,200	1,700	250	0
Pre-feasibility Vote Total		11,200	1,700	250	0
Reserve for Central Risk and Inflation Funding	Reserve for Central Risk and Inflation Funding	1,000	1,500	1,800	2,000
Reserve for Central Risk and Inflation Funding Total		1,000	1,500	1,800	2,000
Grand Total		12,200	3,200	2,050	2,000

Table 8 - Capital Eol

Efficiencies

Efficiency targets

£'000

Departmental	500
Efficient commercial operations	300
Modern and efficient workforce	510
Total	1,310

Revenue Jersey : Improved compliance yield
Improved income yield through tax compliance investment.

	Additional Revenues Assessed	Improved Yields	Total
2020	£2.35 million	£5.0 million	£7.35 million
2021	£3.5 million	£6.0 million	£9.5 million
2022	£4.5 million	£7.5 million	£12.0 million
2023	£5.0 million	£8.0 million	£13.0 million

Efficiencies through investment in automation

As part of the process improvement project, process automation has been identified as a key area in which rapid benefits can be realised in Treasury. Automation of manual processes can free up capacity within the organisation that can either be reinvested to ensure that the implementation of the new Integrated Technology Solution (ITS) is effective or released as efficiencies.

Full cost recovery of Treasury and Investment Costs

It is proposed that a review is undertaken to consider the opportunities to fully recharge the Treasury and Investment Management team costs to the funds it manages.

Review of non-staff spend

The Treasury and Exchequer will conduct a full budgeting exercise for 2020 during which all expenses must be justified and approved.

Engaging islanders and local communities

Engagement and consultation exercises planned for the next four years

Exercise: Stakeholder consultations - Tax Policy Development Programme

Informal/formal: Formal and Informal

Who we will engage with: Key stakeholders

What we want to achieve with the engagement / consultation

Engagement with key stakeholders on tax policy areas which have been prioritised for review.

Exercise: Stakeholder consultations – personal tax system

Informal/formal: Formal and Informal

Who we will engage with: Key stakeholders

What we want to achieve with the engagement / consultation

Engagement with key stakeholders on details of legislation to enable the changes to Jersey's personal tax system.

Exercise: Roadshows – focus on online filing

Informal/formal: Informal

Who we will engage with: The public, professional bodies and tax agents

What we want to achieve with the engagement / consultation

Focus on the implementation of online filing and the ability to file online.

Exercise: Educational videos programme

Informal/formal: Informal

Who we will engage with: The public

What we want to achieve with the engagement / consultation

Engage and educate taxpayers in various elements of tax.

Exercise: Comprehensive communications programme

Informal/formal: Formal and Informal

Who we will engage with: The public, professional bodies and tax agents

What we want to achieve with the engagement / consultation

Engage and inform taxpayers in various elements of tax.

Exercise: Training – schools and other groups

Informal/formal: Informal

Who we will engage with: Students, jobseekers and government employees

What we want to achieve with the engagement / consultation

Engage, educate and advise students, jobseekers and government

Exercise: Stakeholder forums – inclusive access

Informal/formal: Informal

Who we will engage with: Key stakeholder groups e.g. charities

What we want to achieve with the engagement / consultation

Engage with relevant groups and bodies to ensure inclusive access to Revenue Jersey services.

Exercise: Stand in Skills Jersey Show

Informal/formal: Informal

Who we will engage with: Students, parents and jobseekers

What we want to achieve with the engagement / consultation

Promote T&E as an employer and engage with attendees to prompt them to consider a career in the department.

Exercise: Government Plan

Informal/formal: Formal

Who we will engage with: Key stakeholders, Ministers

What we want to achieve with the engagement / consultation

In partnership with SPPP and all other Departments.

Delivery Assurance and Reporting Controls

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

Government will develop and publish a performance framework by January 2020, which it will use to monitor and maintain progress against the outcomes and service improvements set out in the Government Plan, making performance transparent to all.

The performance framework will use a range of performance indicators and measures to understand both how Jersey is doing and how the Government Plan activities have made a difference.

The Key Performance Indicators included in this Operational Delivery Plan will provide detail on the service that Treasury and Exchequer provides, and the quality of the service provided to the department's customers.

The Treasury and Exchequer Senior Leadership Team (SLT) will review progress against the Operational Delivery Plan objectives quarterly. They will share learning and challenges experienced within and across teams to support the development of a learning organisation. Prior to SLT, directors will review their objectives and provide RAG status and explanation of progress in quarter.

Key Performance Indicators included in the Operational Delivery Plan will also be collated and discussed at SLT quarterly. Key indicators and others on exception will be reported upwards quarterly as part of the Corporate Performance report to Executive Management Team (EMT).

The Comptroller of Revenue is responsible for monitoring all aspects of the operational performance of Revenue Jersey (and some other revenues) and administers this through the Revenue Jersey Management Board which includes key stakeholders from other departments. Revenue Jersey uses the Jersey Lean System approach to monitoring performance, combined with traditional reporting of key data; performance indicators and metrics.

The Comptroller reports progress with the annual Tax Policy Development Programme at least quarterly to the Treasurer of the States; the Treasury Minister; and to the (Ministerial) Tax Policy development Board.

Performance with regard to international-tax operations is monitored by the Comptroller and reported to the Treasury Minister as ultimate Competent Authority. Quarterly reports are made to the International Advisory Group, chaired by the Chief Minister.

Risk Management Reporting Arrangements for this Period

Treasury and Exchequer (TE) will follow best practice as set out in the Risk Management (RM) Strategy and Guidance, ensuring that the department embraces and embeds a positive risk culture by following the iterative Risk Management Cycle set out in figure 1. The purpose of risk management is to help TE and in turn the Government to make informed risk-based decisions, help us achieve our objectives, and to protect the interests of our customers and Islanders. Additionally, TE leads on the development, implementation and embedding of the risk management strategy for GoJ, which is supported through the Risk and Audit team.

This 3-tier hierarchy approach to managing risk and effective control environment is dependent on a consistent and standardised process that recognises specific 'objectives' at each level.

- At the Corporate level, a focus on risks related to the Government of Jersey's Strategic Policies and Outcomes;
- At the Directorate level, a focus on risks related to management of interdependencies and the delivery of service to Islanders within scope, time, budget and quality requirements; and
- At the Departmental / Project level, a focus on operational risks related to the day-to-day performance of activities serving Islanders.



A definition of Risk

Risk is all about the possibility and impact of future, uncertain events. The Government of Jersey (GoJ) defines risk as:

'Something that might happen that could have an effect on GoJ objectives'

This means that a risk can be seen as either a negative threat or a positive opportunity.

Risk Identification - takes place regularly as part of the business planning process. Risks identified at the strategic level are aligned to the tactical and departmental objectives of Treasury and Exchequer to establish interdependencies.

Assessing Risks - risks are assessed to identify the Cause, Event and Impact and evaluated using the impact and likelihood ratings set out in the RM Guidance, these ratings set out the levels at which tolerances and thresholds for each risk are set in line with the Risk Appetite of the Government. Risks are recorded on the departments risk register, and risk action owners assigned.

Controlling Risks - risks owners are responsible for controlling the risk(s). Risk controls and risk treatment options are identified by those who are directly involved in the management of the activity or by experts who have detailed knowledge of the underlying risks and who have actively engaged in the risk identification and evaluation process. Risk owners review the risk treatment routinely to ensure that; any changes to the risk are identified and re-evaluated, and, the treatment has effectively treated the risk and continues to deliver the business' requirements. Key risk controls and risk treatment options are to be agreed by the Treasurer.

Monitoring and Review – the monitoring and review of key risk indicators and key control indicators is carried out by risk owners and Treasury and Exchequer Senior Leadership Team with the ongoing support from the Risk and Audit Function. Treasury and Exchequer Senior Leadership Team will review the Departmental Risk Register monthly. Risk reporting will be part of the individual performance appraisal process.

The Treasury and Exchequer risk review and reporting cycle is:

- annual - Risk Identification and Risk Register Review as part of business planning process –including lessons learnt
- quarterly - Key Risks are reviewed quarterly by the Senior Leadership Team and assessed as part of Risk Management cycle
- monthly – Senior Leadership Team meetings review risk register
- ad-hoc - Key risks or operational level risks that are more dynamic in nature form the basis of one to one meeting between the Treasurer and Senior Leadership Team members and between Senior Leadership Team Members and their direct reports

Significant risks that need to be escalated are reported directly to the Executive Management Team through the Treasurer, the Risk and Audit Committee or through the Departmental Risk Group – depending on the proximity and level of risk against identified tolerances.

Revenue risks – Revenue Jersey assesses risks of tax leakage using data and intelligence in a dedicated team. The annual compliance programme tests and/or addresses perceived/known risks on a rolling basis and according to the estimated magnitude of the risks.

Measuring progress against Deliverables Planned for 2020

Objective	Sustainable long-term public finances
Planned Deliverable	Continue the review of our Fiscal Strategy and Fiscal Framework, in consideration of changes being introduced.
Completion Date	Fiscal Framework end November 2019
Intended Outcome	Long term financial sustainability
Success Measures	Fiscal Policy Panel judgment on whether abiding by the Fiscal framework.
Objective	Sustainable long-term public finances
Planned Deliverable	As part of the Government Plan process, continue to strengthen the long-term management of public finances and assets, including developing our approach to using the strength of the balance sheet to allow for vital investment while protecting the long-term sustainability of the Island's finances.
Completion Date	-
Intended Outcome	Financial implications of decisions are be understood
Success Measures	Value of our reserves: Net Financial Assets Net change in asset value with explanation "Coverage ratio" which defines how many times a Fund can cover its outgoings. Target above 3.
Objective	Sustainable long-term public finances
Planned Deliverable	Delivering effective financial management, which builds on ongoing work as part of a three-to-five-year programme to support the substantial change needed to deliver the vision for Treasury and Exchequer, and enable it to fulfil its critical role in the Government, efficiently and effectively
Completion Date	Quarterly reporting
Intended Outcome	Taxpayer's money is spent wisely
Success Measures	% of recommendations on financial management matters made by the Fiscal Policy Panel and the Comptroller and Auditor General and supported by Government are actioned by our agreed target date. Target 100%.
Objective	Sustainable long-term public finances

Planned Deliverable	<p>Continue Finance Transformation, including embedding:</p> <ul style="list-style-type: none"> • our new operating model, especially in those areas which are new to the organisation • best practice, enhancing our approach to analytics of both financial and operational information • the HM Treasury 5 Case Model, improving the quality of business cases and thereby better informing decision-making.
Completion Date	<p>New operating model and issuance of best practice guidelines: throughout 2020</p> <p>5 Case Model guidance: Q1 2020</p>
Intended Outcome	<p>Financial implications of decisions are be understood</p> <p>Taxpayer's money is spent wisely</p>
Success Measures	<p>% of roles filled in new model by 31/12/2020. Target 90% (assumed vacancy factor of 10%)</p> <p>Number of staff trained in better business cases by Q1 2020. Target 30.</p> <p>% of business cases over £5m using best practise business cases following issue of guidance. Target 100%.</p>
Objective	Sustainable long-term public finances
Planned Deliverable	Provide greater long-term financial insight, through the enhancement of our Strategic Finance team. This will strengthen our ability to ensure financial sustainability not only through the lifetime of this plan but for years to come.
Completion Date	Throughout 2020
Planned Deliverable	Develop a medium (10 years) and longer term (25-50 years) plan for revenue and capital.
Completion Date	Publish Medium term plan by end of 2021 and long term by end of 2022
Intended Outcome	Long-term financial sustainability
Success Measures	<p>% of roles filled in new Strategic Finance Team by 31/12/2020. Target 90% (assumed vacancy factor of 10%)</p> <p>% completion of first year of Strategic Finance career pathway as set out in the Finance Training and Capability Strategy for entire Strategic Finance Team by 31/12/2020 (pro-rated for staff who joined during the year). Target 100%.</p>
Objective	Sustainable long-term public finances

Planned Deliverable	Sustain and enhance Revenue Jersey's capabilities to develop tax policy, to ensure ongoing International Tax compliance, and improve the collection of taxes. This will include responding to changes resulting from international tax agreements, maintaining Jersey's positive ratings from future Organisation for Economic Cooperation and Development (OECD) reviews and thereby securing Jersey's standing in the international tax community. Revenue Jersey will continue to re-develop the personal taxation components of the Revenue Management System and integrate the collection of Social Security contributions, creating a single revenue collection service and realising the associated benefits.
Completion Date	Ongoing
Intended Outcome	Ensure continued compliance on the international arena and integrate other revenue streams into Revenue Jersey
Success Measures	Secure top rating in next OECD review
Objective	Sustainable long-term public finances
Planned Deliverable	Implement a domestic tax compliance programme, increasing tax revenues and therefore Government funds. This programme will include compliance projects that focus on general filing and payment compliance, employer joint contributions and tax compliance, smaller enterprises (self-employed) compliance, larger enterprise and higher-risk taxpayer compliance, improved debt management, and an overall upskilling and trainee development programme.
Completion Date	Ongoing
Intended Outcome	Implement a domestic tax compliance and training programme across Revenue Jersey
Success Measures	Assess revenue and debt management collection throughout 2020. Record the number of compliance cases ongoing and completed together with additional revenue collected (see efficiencies target). Implement and monitor all training undertaken.
Objective	Sustainable long-term public finances
Planned Deliverable	Conduct a further financial maturity assessment
Completion Date	Q3 2020
Intended Outcome	An efficient and effectively customer focused department

Success Measures	<p>Achieve target score of:</p> <p>People 4</p> <p>Service Delivery Model 3.5</p> <p>Functional Process 3.0</p> <p>Supporting technology 3.0</p> <p>Data and Reporting 3</p> <p>Governance and Controls 3.5</p>
Objective	Sustainable long-term public finances
Planned Deliverable	Implement faster and higher quality closedown of the Government's annual report and accounts, to enable more timely reporting, improved financial management, and to allow finance staff to turn their focus to continuous improvement and the new year sooner.
Completion Date	Issue of 2019 annual report and accounts on 31/01/2020
Intended Outcome	Financial implications of decisions are be understood
Success Measures	Cycle time in working days from year-end closure to close and produce Annual Report and Accounts with no material errors. Target 31/01/2020
Objective	Sustainable long-term public finances
Planned Deliverable	Deliver fully-functioning digital Revenue Jersey systems and services, to collect revenues from people and businesses, including online services that, for example, will enable customers to complete personal tax returns online and receive assessments within minutes.
Completion Date	Ongoing
Intended Outcome	Effective digitalisation of Revenue Jersey systems
Success Measures	Release of new system for public use operational Q2 2020
Objective	Sustainable long-term public finances
Planned Deliverable	Develop an Internal Audit strategy, aligned with the organisation's goals and enterprise-wide risk management framework.
Completion Date	December 2019
Intended Outcome	Long-term financial sustainability

Success Measures	<p>% Audit Plan completion based on audit plan profile (target 100% by year end)</p> <p>% quarterly updates on progress and recommendations to Risk and Audit Committee on Internal Audit Plan (target 100%)</p>
Objective	Sustainable long-term public finances
Planned Deliverable	Develop, embed and monitor an enterprise-wide risk management framework.
Completion Date	31/12/2019
Intended Outcome	Long-term financial sustainability
Success Measures	<p>% of representatives present at Departmental Risk Group meeting. Target 80% of nominated representatives.</p> <p>% of updates complete for quarterly reporting of the Corporate Risk register at Executive Management Team & Council of Ministers and challenged at Departmental Risk Group. Target 100%.</p>
Objective	Sustainable long-term public finances
Planned Deliverable	<p>Provide enhanced strategic insight by embedding finance business partnering to:</p> <ul style="list-style-type: none"> • input into organisational strategy, working with Ministers and Directors General to create plans and ensure these are delivered • aid financial planning by translating the Government Plan into outcomes • make recommendations and resolve business problems • provide cost-benefit and investment appraisals • foster risk awareness and management.
Completion Date	31/12/2020
Intended Outcome	Taxpayer's money is spent wisely
Success Measures	<p>% of Business Partners trained in Business Partnering and better business cases by end of 2020. Target 100%.</p> <p>Government Department's satisfaction score with the service provided by the T&E department. Target over 80% satisfied or very satisfied. Survey 2021.</p>

Objective	Sustainable long-term public finances
Planned Deliverable	<p>Foster a culture of continuous process improvement within Treasury and Exchequer to provide:</p> <ul style="list-style-type: none"> • end-to-end process oversight and ownership • process performance monitoring and accountability for performance delivery • process improvement by streamlining processes and reducing the number of people required to perform repetitive tasks • exploration of different solutions such as robotic process automation and artificial intelligence.
Completion Date	30/09/2020
Intended Outcome	An efficient and effectively customer focused department
Success Measures	% completion of monthly update process owner rolling 6-month plans for process improvement across all end to end processes and provision of performance metrics showing reductions in process time. Target 100%.
Objective	Sustainable long-term public finances
Planned Deliverable	<p>Training strategy to be developed and finalised:</p> <ul style="list-style-type: none"> • assessing the skills and training needs of staff to support new structures in Treasury and Exchequer • strengthening skills in new areas of our organisation.
Completion Date	Q1 2020
Intended Outcome	An efficient and effectively customer focused department
Success Measures	Average number of training days (including face to face, digital and other training) per full-time employee per year invested in learning and development. Target 7 days per year (approx. 1 hour a week).

Objective	Sustainable long-term public finances
Planned Deliverable	<p>Support budget holders to improve their financial management skills by investing in skills development and tools relevant to their roles, via:</p> <ul style="list-style-type: none"> • A Public Finances Manual eLearning module as part of the corporate induction • Public Finances Manual training available for everyone who manages or spends public money • self-directed eLearning portal available to all colleagues containing financial modules • financial acumen training for those with financial responsibility.
Completion Date	<p>Corporate Induction Dec 2019, available to existing staff from mid-2020</p> <p>Training on PFM started Q3 2019</p> <p>MyDevelopment portal from Q3 2019</p> <p>Financial acumen training from Q1 2020</p>
Intended Outcome	Taxpayer's money is spent wisely
Success Measures	<p>% of planned and annual reviews of sections of the Public Finance Manual completed in line with plan. Target 100%.</p> <p>Number of days training provided in financial acumen. Target 1 sessions per month.</p>
Objective	Sustainable long-term public finances
Planned Deliverable	<p>Review of the Jersey Teachers Superannuation Fund (JTSF) and the Pension Increase Debt (PID), and support People Services in the negotiation of any proposed scheme changes.</p> <p>Support People Services in the negotiation of any proposed scheme changes to deliver sustainable pension scheme arrangements before the next JTSF actuarial valuation in 2021.</p>
Completion Date	2021
Intended Outcome	Delivery of a sustainable pension scheme for teachers
Success Measures	Review options for the repayment of the JTSF Pension Increase Debt and formalise arrangements by December 2020.

Objective	Investment in our infrastructure
Planned Deliverable	<p>Establish the feasibility phase for the development of an Island Infrastructure Fund during 2020, which will be able to support large-scale capital projects during the lifetime of this Government and beyond.</p> <p>Assist departments in development of major project business cases to give direction on the types of projects requiring funding at that level.</p>
Completion Date	End 2020
Intended Outcome	Financial implications of decisions are be understood
Success Measures	Number of days training provided in better business cases. Target 2 sessions per month.
Objective	Modernising Government
Planned Deliverable	Deliver improvements to the Government Plan and business planning process, to ensure that longer-term objectives are aligned with resource and investment.
Completion Date	Q2 2020
Intended Outcome	Financial implications of decisions are be understood
Success Measures	<p>% of accepted recommended improvements for the Government Plan made by the Scrutiny and the Comptroller and Auditor General are actioned by our agreed target date. Target 100%.</p> <p>% of lessons learnt and improvements identified during the 2019 post implementation review implemented in future Government Plans by our agreed target date. Target 100%.</p> <p>Percentage of IAB Officer Assessment to Board recommendation of Investment Business Cases Completed once questions have been answered (once complete and ready for assessment) (within 2 months of submission). Target 100%.</p>
Objective	Enhance our international profile and promote our Island identity

Planned Deliverable	<p>Make the recent extra investment in Revenue Jersey permanent for the following teams:</p> <ul style="list-style-type: none"> • International Tax Team: to enable them to meet the demands imposed by Jersey's adoption of a number of international tax agreements, and so secure positive ratings from future the Organisation for Economic Cooperation and Development (OECD) peer reviews and compliance in support of the new economic substance requirements for companies. This is vital in ensuring that Jersey maintains its white-listing by the EU and secures a positive review by the OECD's Forum on Harmful Tax Practices • Tax Policy Unit: to enable them to reform the personal tax system, and otherwise ensure that Jersey's tax policy continues to support the Government's economic and social policies.
Completion Date	Ongoing
Intended Outcome	Jersey's international reputation is maintained and/or enhanced.
Success Measures	Secure top rating in next OECD review
Objective	Enhance our international profile and promote our Island identity
Planned Deliverable	Ensure that Jersey continues to engage effectively with relevant multilateral bodies (OECD, World Bank/IMF, UN, Commonwealth) and is recognised as a responsible and transparent jurisdiction committed to international standards.
Completion Date	Ongoing
Intended Outcome	Ensure Jersey's international reputation is maintained and/or enhanced.
Success Measures	<p>Secure top rating in next OECD review.</p> <p>% International Data Exchanges Completed <90 days. Target 60%</p>
Objective	Reduce income inequality and improve the standard of living

Planned Deliverable	Implement agreed actions emerging from the personal tax review. Following extensive public consultation in 2018/19, and agreement on reforms needed, in 2020 we will take actions to modernise the Island's personal income tax system, in particular addressing the anachronistic tax treatment of married women and people in same sex relationships.
Completion Date	Ongoing
Intended Outcome	Modernisation of Jersey's personal income tax system
Success Measures	Draft legislation for States Assembly approval during Autumn 2020.
Objective	Implement new system from 2021 year of assessment.
Planned Deliverable	Secure the revenues to pay for Jersey's public services.
Completion Date	The Revenue Compliance Programme 2020 Improve overall levels of compliance with Jersey's revenue laws so that more revenues become sustainable annually
Intended Outcome	Revenue collection
Success Measures	Delivery of IFG mid-range forecast revenue. Delivery of Additional Revenues Assessed target (see efficiency targets).
Objective	Secure the revenues to pay for Jersey's public services.
Planned Deliverable	Complete the Personal and Corporate Income Tax Assessing Cycles by November 2020.
Completion Date	30/11/2020
Intended Outcome	Revenue collection
Success Measures	All assessed taxes brought into the Government accounts timeously.

Key Performance Indicators (KPI) Monitoring Service Performance

Indicator	Reporting frequency
Finance Function	
% cost of the Finance function by Net Revenue Expenditure	Monthly
% of recommendations on financial management matters made by the Fiscal Policy Panel and the Comptroller and Auditor General and supported by Government are actioned (target 100% by our agreed target date)	Quarterly
Shared Service Centre	
% of invoiced debt recovered within 90 days	Monthly
Suppliers paid within an average of 30 days	Monthly
% of public service pension scheme administration tasks completed within 5 days	Quarterly
% reduction in Government debtors by 31/12/2020	Quarterly
(Invoiced and Social Security Debt only)	
% increase in income received via digital channels	Quarterly
% of invoices paid electronically (BACS)	Quarterly
Revenue Jersey	
Additional Revenues Assessed (efficiency)	Quarterly
Cost to Collect £1 of Revenue	Annual
International Data Exchanges Completed <90 days	Quarterly
Treasury and Investments	
Coverage ratio	Annual
% of major States Funds achieving their long-term strategic aims	Quarterly
Rate of return of investment portfolio compared to benchmark	Quarterly

Performance, Accounting and Reporting	
All stakeholders provided with routine financial reports within one month of the end of the previous month.	Monthly
No material changes in figures from production of first draft of routine financial reports to issue of corporate financial report.	Monthly
Strategic Finance	
Quarterly Reporting to Corporate Strategy Board on agreed outcomes for all Business Cases over £1m approved by the Minister	Annual
Risk and Audit	
% quarterly updates on progress and recommendations to Risk and Audit Committee on Internal Audit Plan.	Quarterly
% of internal audit recommendations agreed and completed by departments	Quarterly
% of updated complete for quarterly reporting of Treasury and Exchequer Risk register at Senior Leadership Team and peer reviewed at Departmental Risk Group	Quarterly
People	
% of staff with Development plan, holding My Conversation, My Goals	Quarterly
% of staff attended Crucial Conversations	Quarterly
% of staff who are Team Jersey leads	Quarterly

Strategic Policy, Planning and Performance



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Foreword

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

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

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

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

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



Tom Walker
Director General



Tom Walker
Director General

Department Overview

Department: Department for Strategic Policy, Planning and Performance

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

Director General: Tom Walker

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

Purpose, responsibilities and functions of the department

Purpose

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

Responsibilities

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

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

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

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

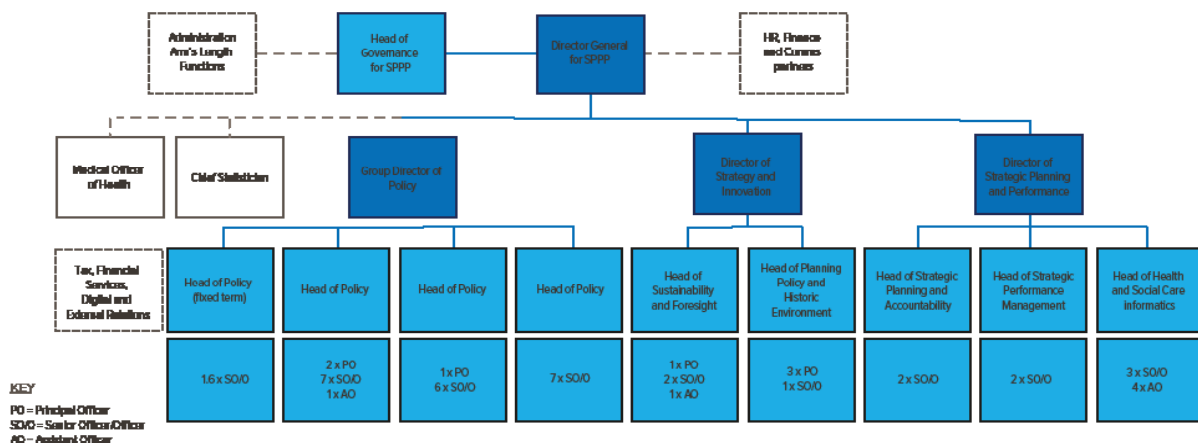
SPPP (lead responsibility)	Departments (supported by SPPP)
<ul style="list-style-type: none"> • Future Jersey • Common Strategic Policy, Government Plan and Island Plan (all with Treasury and Exchequer) • Policy programme (coordinated with Ministerial Support Unit) • Legislative programme (with Legislation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

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

Departmental structure

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

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



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

Functions

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

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

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

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

Policy Directorate

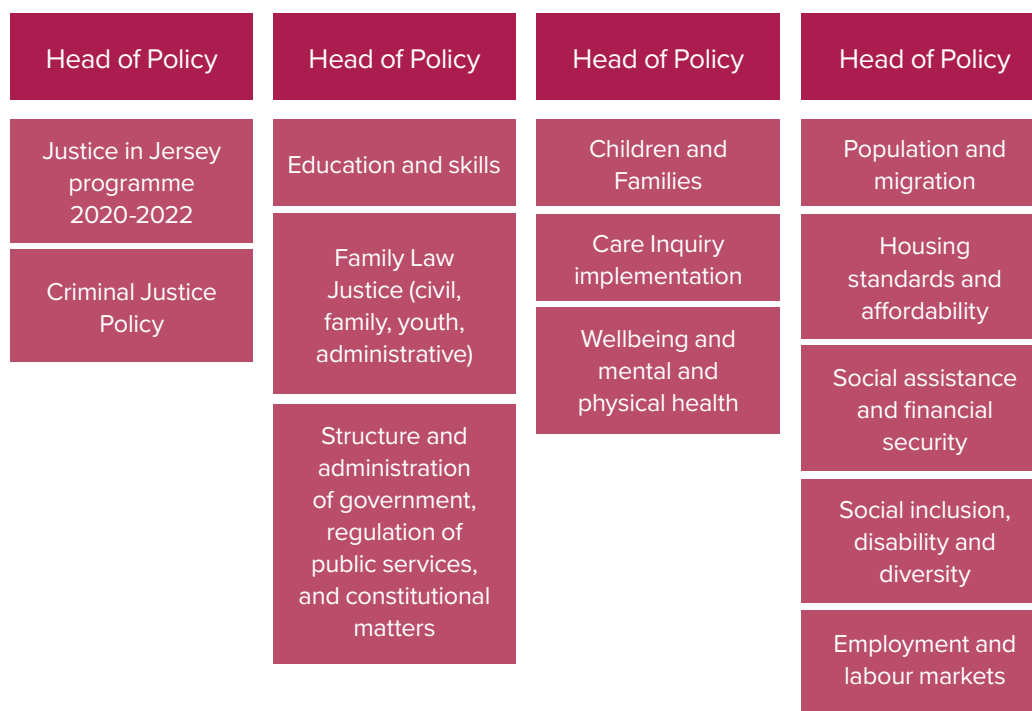
Public policy translates the intentions of ministers into achievable action plans that improve the lives of citizens. An effective policy capability is fundamental to effective, efficient, democratic government.

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

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

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

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



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

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

Strategy and Innovation Directorate

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

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

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

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



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

Strategic Planning and Performance Directorate

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

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

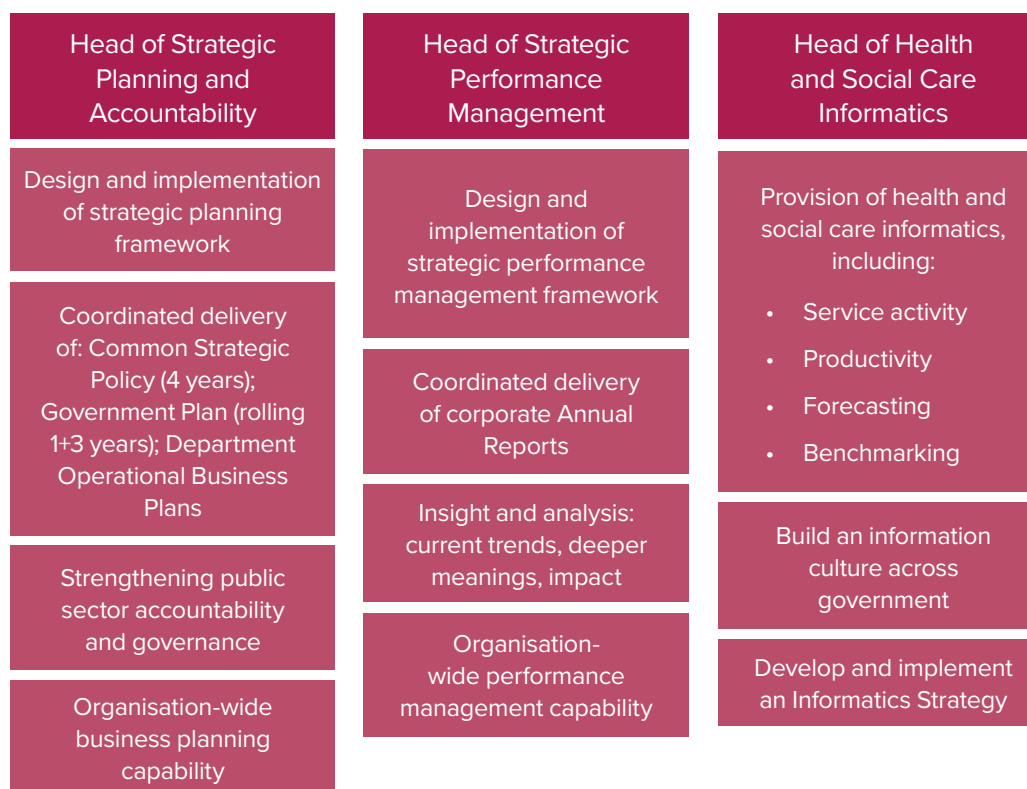
In 2019, we have created a new Strategic Framework for the organisation, connecting the long-term outcomes Islanders are aiming for, the priority areas the Council of Ministers focus on during their elected term and how public services and individual members of staff will contribute to these - all underpinned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

Strategic Framework



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

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



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

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

Governance, administration and Arms Length Functions



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

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

Arms Length Functions

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

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

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

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

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

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

Guiding Principles

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

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

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

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

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

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

Interdependencies

We work with all government departments on:

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

Service Users and Projected Demand for Services

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

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

We will:

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

b) **Islanders**

We will:

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

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

We will:

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

There are currently almost 220 items on the policy pipeline:

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

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

Objectives for 2020

Mission Statement

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

Objectives for 2020

Working in partnership we will deliver:

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

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

Key Projects and Service Improvements planned for 2020 - 2023

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

Our Capability

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

Our Engagement

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

Our Processes

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

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

Our Culture

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

Operating Context

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

Staff Development and Capability

Communities of Practice

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

Team Jersey

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

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

MyWelcome

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

MyDevelopment

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

MyConversation MyGoals

We are committed to support and engage in government-wide learning initiatives and will continue to participate fully in the corporate learning and development forum to ensure a joined-up approach to the creation and delivery of generic learning and development activities. We will also continue to work with People Services to embed 'MyConversation MyGoals', ensuring all colleagues are provided with regular opportunities to discuss their performance and development.

Career development

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

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

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

Department learning and development activities

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

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

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

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

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

Equalities and Diversity

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

The Government of Jersey adopts a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need. Our diversity and inclusion policy promotes diversity in our job shortlists and on our interview panels. We will provide a guaranteed interview for a candidate who has a recognised disability. We provide agile working arrangements where possible to support the flexibility that employees need to manage their work/life balance. We offer support to those returning to work after an extended period of leave. At all times there are employees with individual employment needs undertaking a wide variety of paid, therapeutic and unpaid roles across all departments and occupational groups.

The first gender pay report has been published on gov.je and we commit to support agreed actions to improve gender equality in our organisation.

The department's leadership and management teams will continue to work with the Government's Inspiring Women Into Leadership network (IWILL) in supporting and inspiring women into leadership roles (and is represented on the Board of IWILL). We will provide mentor and shadowing opportunities and encourage our people to engage in these opportunities. We will work to provide clarity on career pathways and remove barriers to career progression.

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

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

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

Financial overview

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

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

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

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

Table 1-4 Detailed service analysis

2019 Net Revenue Expenditure £'000		2020 Net Revenue Expenditure £'000	2021 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000
Income					
0	Taxation Revenue	0	0	0	0
(1)	Duties, Fees, Fines & Penalties	(114)	(114)	(114)	(114)
(43)	Sales of goods and services	(43)	(43)	(43)	(43)
0	Investment Income	0	0	0	0
(6)	Other Income	(6)	(6)	(6)	(6)
(50)	Total Income	(163)	(163)	(163)	(163)
Expenditure					
0	Social Benefit Payments	0	0	0	0
4,664	Staff Costs	6,796	7,690	7,169	7,083
1,140	Supplies and Services	2,975	2,176	2,237	1,870
48	Administrative Expenses	161	89	90	91
27	Premises and Maintenance	109	176	172	175
0	Other Operating Expenses	1,980	930	70	0
367	Grants and Subsidies Payments	367	367	367	367
0	Impairment of Receivables	0	0	0	0
0	Finance Costs	0	0	0	0
0	Contingency Expenses	0	0	0	0
6,246	Total Expenditure	12,388	11,428	10,105	9,586
6,196	Net Revenue Near Cash Expenditure	12,225	11,265	9,942	9,423

Table 5 - Statement of Comprehensive Net Expenditure

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

Table 6 - Reconciliation of Net Revenue Expenditure

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

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Estimates (£000)	2022 Estimates (£000)	2023 Estimates (£000)
Reduce Inequality	Reduce income inequality and improve the standard of living	CSP4-1-02	Financial independence in old age	Minister for Social Security	150	200	200	200
	Reduce income inequality and improve the standard of living Total				150	200	200	200
	Improving the quality and affordability of housing	CSP4-2-01	Housing PDB and long term plan	Minister for Children and Housing	140	175	150	150
	Improving the quality and affordability of housing Total				140	175	150	150
	Improving social Inclusion	CSP4-3-02	Disability social inclusion	Minister for Social Security	45	75	165	75
	Improving social Inclusion Total				45	75	165	75
Reduce Inequality Total					335	450	515	425
Protect our Environment	Protecting the natural environment	CSP5-2-01	Assessment of public infrastructure and resources	Minister for the Environment	150	0	0	0
	Protecting the natural environment Total				150	0	0	0
	Improving the built environment	CSP5-3-01	Island Plan review	Minister for the Environment	650	0	0	0
	Improving the built environment Total				650	0	0	0
Protect our Environment Total					800	0	0	0
Modernising Government	A new, long-term strategic framework	OI1-01	Census 2021	Chief Minister	250	450	0	0
	A new, long-term strategic framework Total				250	450	0	0
	A modern, innovative public sector	OI3-04	Enabling policy excellence across the Government	Chief Minister	81	80	87	71
	A modern, innovative public sector Total				81	80	87	71
	A sustainable, long-term fiscal framework and public finances	OI4-01	Delivering effective financial management	Minister for Treasury and Resources	200	300	300	300
	A sustainable, long-term fiscal framework and public finances Total				200	300	300	300
Modernising Government Total					531	830	387	371
Grand Total					6,311	5,351	4,028	3,509

Table 7 - Revenue Eol

Efficiencies

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

Absorbing new costs

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

Recovery of policy costs

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

Reduction in commissioning budgets

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

Vacancy management

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

Future organisational efficiencies

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

Efficiency Targets	£'000
Departmental	113
Efficient commercial operations	170
Total	283

Engaging islanders and local communities

Engagement and consultation exercises planned for the next four years

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

Exercise: Island Plan

Informal/formal: Formal

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

What we want to achieve with the engagement / consultation

Feedback and involvement with the new draft Island Plan

Exercise: Climate emergency and carbon neutral strategy

Informal/formal: Formal

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

What we want to achieve with the engagement / consultation

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

Exercise: Children's legislation

Informal/formal: Formal and Informal

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

What we want to achieve with the engagement / consultation

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

Exercise: Assisted dying

Informal/formal: Formal

Who we will engage with: Representative citizen's panel

What we want to achieve with the engagement / consultation

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

Exercise: Making a difference training programme

Informal/formal: Formal and Informal

Who we will engage with: Charity and Private Sector

What we want to achieve with the engagement / consultation

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

Delivery Assurance and Reporting Controls

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

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

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

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

Risk Management Reporting Arrangements for this Period

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

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

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

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

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

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

Measuring progress against Deliverables Planned for 2020

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

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

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

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

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

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

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

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

Completion Date	Q1 2020
Intended Outcome	GoJ regulatory arrangements to accord with best practice
Success Measures	Recommendations arise from the review, endorsed by Council of Ministers, fully scoped with associated implementation plan
Planned Deliverable 5	Review of Employment of States of Jersey Employees law
Completion Date	2021
Intended Outcome	GoJ to have modern framework relating to employment of GoJ employees
Success Measures	Amended law adopted. Implementation plan initiated.
Objective	Family law
Planned Deliverable 1	Progress law changes to provide for opposite-sex civil partnerships
Completion Date	Q2/3 2020
Intended Outcome	Both opposite-sex and same-sex couples can enter into a civil partnership
Success Measures	Amended law implemented Improved equality
Planned Deliverable 2	Progress miscellaneous law changes to: - Increase age of marriage - support open-air marriages
Completion Date	Q2 2020
Intended Outcome	Children aged 16 and 17 year olds will not be able to marry in Jersey Provide improved processes for open-air marriage in Jersey
Success Measures	Amended law and improved processes implemented Enhance wellbeing for children Superintendent Registrar's office can provide appropriate resources
Planned Deliverable 3	Progress law changes relating to divorce reform
Completion Date	Q4 2021
Intended Outcome	Reduced unnecessary conflict through introduction of non-fault divorce and other associated reforms
Success Measures	Amended law implemented Key stakeholders supported to adopt associated changes
Planned Deliverable 4	Amend provisions relating to parental responsibility for same-sex parents

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

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

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

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

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

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

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

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

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

Key Performance Indicators (KPI)

Monitoring service performance

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

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

