

Delivery Plan

Minister for Health and Social Services

Deputy

Karen Wilson

Assistant Ministers

Deputy Rose Binet;

Deputy Malcolm Ferey



Introduction

The Minister for Health and Social Services' priorities for 2023 were published in her [Ministerial Plan](#), in October 2022.

This Delivery Plan now sets out the activities that government departments will undertake in 2023 to deliver on the Minister for Health and Social Services' priorities. The plan is structured in four parts:

- 1) Detailed actions to deliver on Ministerial Priorities
- 2) Projects and Programmes
- 3) Legislative Programme
- 4) Service Performance Measures

The plan focusses on delivery of the Minister for Health and Social Services' priorities and therefore does not detail all 'business as usual' undertaken by ministers or departments. The full list of functions discharged by the Minister and Assistant Ministers can be found at [Article 30A – Ministerial Responsibilities](#).

The Minister for Health and Social Services is politically accountable for the [Health and Community Services](#). The [Cabinet Office](#), [Children, Young People, Education and Skills Department](#) and [Customer and Local Services](#) also deliver services, projects or programmes on behalf of the Minister for Health and Social Services. Further information on these departments can be found using the links here.

Full budget information for 2023 can be found in the approved [Government Plan 2023-26](#).

A guide on how to use the Delivery Plan tables can be found at Appendix 1.

Ministerial Priorities

This section details the actions that will be taken during 2023 to deliver the commitments made in the Minister for Health and Social Services' published Ministerial Plan:

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF #	BY WHEN
MHSS P1	Advancing the quality of Government of Jersey health and care services, ensuring they are well governed, safe and person centred, by:							
MHSS P1.a	<ul style="list-style-type: none"> a. establishing, by end of Q1 2023, an independent board, consisting of experts in health and social care practice, leadership and governance, who will collectively: <ul style="list-style-type: none"> - provide stewardship to HCS placing a greater emphasis on the relationship between governance and quality of care. - oversee the delivery of high quality and safe outcomes for patients and users of HCS's services ensuring they are good value for the taxpayer and comply with statutory duties. - hold HCS to account for the delivery of safe, effective and patient centred care. - reform HCS's internal care governance structures, ensuring evidence-based standards for governing the quality and safety of healthcare are embedded in clinical practice and the organisational systems and processes that drive quality, safety, learning and continuous improvement. - create the conditions which champion development of a healthy and a positive working culture in which HCS staff feel they are valued team members working together to meet patients' needs and that they are free to speak up about any concerns they have. - promote greater integration between HCS and the health and social care system. - involve patients and the public in the drive for improving quality and performance. - oversee and account for the performance of the service and publish audit and information, data and evidence necessary to understanding and driving up standards of care. - oversee delivery of the improvement framework developed in response to the Mascie-Taylor report. 	By the end of Q1 2023, a fixed term chair will have been engaged and developed the terms of reference necessary to establish the non-statutory board. The Chair will be supporting the process of appointing other non-executive board members and the Change Team in 2023.	How we will deliver	Cabinet Office	Health Policy	Business as usual		Q1 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P1.b	<p>b. publishing a Service Excellence Standard setting out HCS's commitments to its patients and staff. The standard will set out how HCS will listen and respond to the voices of patients and their families and explain what people can do when something goes wrong. It will also drive patient focused services by:</p> <ul style="list-style-type: none"> - helping HCS teams to build competence and capability in patient involvement and engagement work. - placing greater emphasis on improving the patient experience and introducing robust measurement of service satisfaction. - setting out access standards for waiting times and referrals for treatment. 	<p>Q1 2023, establishment of a Patient User Panel. Q2 2023, draft a Service Excellence Standard. Q3 2023, publish the Standard.</p>	How we will deliver	Health and Community Services	Chief Nurse	Business as usual		Q3 2023
MHSS P1.c	<p>c. supporting development of a new professional registration law, for debate in 2024, consolidating the five different laws that currently provide for the registration of health and care professionals into one new fit-for-purpose law.</p>	<p>The development of a new professional registration law will be taken forward in 2023.</p>	Health and Wellbeing	Cabinet Office	Health Policy	Business as usual		2025

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P2	Helping to ensure that the different parts of our Island health and care system work together more effectively to advance quality of care, by:							
MHSS P2.a.1	<ul style="list-style-type: none"> a. making plans in 2023 to establish a new strategic health and care policy function which will: <ul style="list-style-type: none"> - determine government policy and associated funding and financing arrangements across the whole Island health and care system. 	Establishing a new strategic health and care function within the Cabinet Office will have commenced by Q1 2023. The function will begin working on policy, funding and financing arrangements from Q1 2023.	How we will deliver	Cabinet Office	Health Policy	Business as usual		Q1 2023
MHSS P2.a.2.1	<ul style="list-style-type: none"> a. making plans in 2023 to establish a new strategic health and care policy function which will: <ul style="list-style-type: none"> - scope, with input from Islanders and providers, how best to improve access to, and ensure availability of, high quality, well governed, patient centred services for all Islanders, to include development of: - a primary care strategy in collaboration with the Minister for Social Security. 	The Primary Care Strategy will be developed during 2023. Publish a final strategy by end Q1 2024, with engagement and consultation with stakeholders and the public taking place during 2023.	Health and Wellbeing	Cabinet Office	Health Policy	Business as usual		2024

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P2.a.2.2	A paid-for services strategy to ensure that all Islanders benefit from the ability to attract medical professionals to Jersey and through the innovation in practice and income generation associated with delivery of paid-for services.	The Private Patient Strategy will be developed during 2023. Publish a final strategy by end Q1 2024.	How we will deliver	Health and Community Services	Medical Director	Business as usual		2024
MHSS P2.b	b. publishing a citizen involvement strategy, setting out how Islanders should be involved in the work of the whole health and care system in Jersey and introducing measures which capture the patient experience.	Q1 2023, launch a Patient User Panel with an initial meeting. Q2 2023, develop a 'Ladder of Engagement' process that is specific to Jersey, this process will then be used to form a Citizen Engagement Strategy. Q3 2023 launch the strategy.	Health and Wellbeing	Health and Community Services	Chief Nurse	Business as usual		Q3 2023
MHSS P2.c.1	c. supporting the development of a dementia strategy, setting out how Jersey will provide care and life opportunities for these members of our community.	Q1 2023, present to the Council of Ministers progress including bed and cost modelling. Q2 2023, co-design the strategy. Q3 2023, the strategy will be finalised.	Health and Wellbeing	Health and Community Services	Improvement and Innovation	Business as usual		Q3 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P2.c.2	c. supporting the development of an autism and neurodiversity strategy, setting out how Jersey will provide care and life opportunities for these members of our community.	Q1 2023, scope the strategy with input from CLS, Public Health and CYPES. Q2 2023, co-design the strategy with the sector. Q4 2023, publish the Neurodiversity strategy.	Health and Wellbeing	Health and Community Services	Adult Mental Health	Business as usual		Q4 2023
MHSS P2.d	d. prioritising the development of the data and evidence needed to understand service capacity and demand, plan improvements and monitor the effectiveness of the Jersey health system and health services.	Q1 2023, set up a system wide work-stream across Public Health, CYPES, CLS and HCS. Q2 2023, develop the Person Level and Information Costing System (PLICS) and the continued implementation of demand and capacity modelling (IMAS), to inform evidence-based improvement decisions. Q3 2023, identify gaps in data collection and sharing across the health system. Q4 2023, put plans in place to address.	Health and Wellbeing	Health and Community Services	Improvement and Innovation	Business as usual		Q4 2023
MHSS P2.e	e. working across the Council of Ministers to agree and publish, in 2023, a whole Island workforce strategy which will set out how government will address the barriers to recruitment and retention of health and care staff regardless of whether they work for Government of Jersey, primary care or the voluntary and community sector.	The Council of Ministers will develop a whole Island health and care workforce strategy which will set out how government will address the barriers to recruitment and retention of health and care staff across all sectors, for publication by Q4 at the latest.	Health and Wellbeing	Cabinet Office	Delivery Unit	Business as usual		Q4 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P3	Helping support improvements to the health and wellbeing of children and adults by:							
MHSS P3.a	a. asking the States Assembly to support revisions to the original Jersey Care Model proposals to focus the previously agreed investment on the expansion of digital health and new forms of care.	Q1 2023, begin scoping the revised programme of work to deliver care and support in the community.	Health and Wellbeing	Health and Community Services	Improvement and Innovation	Programme	GP21-CSP2-1-05	Q1 2023
MHSS P3.b.1	b. overseeing continued development of services that will: - enable people to receive high quality treatment in hospital or to recover at home (to include in 2023 a new care, support and discharge support service and enhanced assisted technology devices)	Develop a health service framework, to include: Q1 2023, Community framework, Q4 2023, Primary Care, Q4 2023, Hospital Services Framework. This framework will determine services provided in each part of the health system, to ensure high quality treatment across the community and hospital services.	Health and Wellbeing	HCS & Cabinet Office	Multiple	Business as usual		Q4 2023
MHSS P3.b.2	b. overseeing continued development of services that will: - see the introduction of evidence-based standards of care that will ensure that people, with particular conditions, receive consistent high-quality treatment and care and understand what treatment they can expect (to include, in 2023, people at end of life).	Q1 2023, recruit to these posts: Director of Quality and Safety and a Deputy Medical Director. Q1 2023, establish a Clinical Effectiveness Committee. Q2 2023, begin scoping and publishing guidelines for each Speciality.	Health and Wellbeing	Health and Community Services	Medical Director	Business as usual		Q2 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P3.b.3	<p>b. overseeing continued development of services that will:</p> <ul style="list-style-type: none"> - ensure people can be quickly and accurately referred to the right specialist support via a new digital referral service. 	From Q1 2023, continue the digital referral service to provide patients quicker access to services and reduce instances of referral breakdown.	Health and Wellbeing	Cabinet Office	Modernisation and Digital	Project		Q1 2023
MHSS P3.b.4.1/2/3	<p>b. overseeing continued development of services that will:</p> <ul style="list-style-type: none"> - focus on improving the health and wellbeing of women and girls by beginning work that will inform a women's health strategy, including: - continuing to raise awareness of preventative services such as HPV immunisations, breast and cervical screenings - supporting the education programme in schools on sexual development, menstrual health and pregnancy - raising awareness of the menopause. 	<p>Q1 2023, research will begin on other jurisdiction's strategies and prominent areas of women's health for potential inclusion in a Women's Health strategy.</p> <p>Q2 2023, designing the first round of public consultation, which will seek Islanders views on areas for inclusion within the strategy, will be delivered.</p> <p>Q3 2023, the first round of public consultation seeking Islanders views on areas for inclusion within the strategy will be concluded.</p> <p>Q4 2023, the analyses of the results of the consultation will be delivered, which will inform the proposals for actions for inclusion within the strategy, ready to go back out to consultation in Q1 2024.</p>	Health and wellbeing	Cabinet Office	Multiple	Business as usual		2024

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P3.b.4.4	b. overseeing continued development of services that will: <ul style="list-style-type: none"> - focus on improving the health and wellbeing of women and girls by beginning work that will inform a women’s health strategy, including: - implementing the maternity improvement plan including pre- and postnatal mental health services and the substantive appointment of a breast-feeding specialist. 	Q1 2023, the draft maternity strategy will be presented to the HCS executive team for agreement and sign off. Q2 2023, the implementation of the strategy will commence post sign off. Work has been under way to meet many aspects of the strategy, inclusive of the following appointments, Infant feeding Midwife, Perinatal Mental Health Midwife and a Practice Development Midwife.	Health and Wellbeing	Health and Community Services	Women, Children and Family Care	Business as usual		Q2 2023

MHSS P4 Commence scoping, in 2023, an updated:

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P4.1	<p>service-user led mental health strategy which will focus on:</p> <ul style="list-style-type: none"> - meeting the treatment and recovery needs of those affected by severe mental illness including those in need of forensic/specialist psychiatric care. - improving access to early intervention and behavioural therapy for families affected by mental illness. - improving the quality and access to specialist provision for young people affected by severe mental illness in collaboration with the Minister for Children and Education. - promoting mental wellbeing and preventing mental ill health. 	<p>Q1 2023, commence scoping the strategy with CYPES, CLS and Public Health.</p> <p>Q2 2023, begin co-production with the community and the equals by experience group.</p> <p>Q3 2023, draft an updated, service-user led, mental health strategy.</p> <p>Q4 2023, finalise and publish the strategy.</p>	Health and Wellbeing	Health and Community Services	Adult Mental Health	Business as usual		Q4 2023
MHSS P4.2	Produce, in 2023, an updated suicide prevention strategy which will focus on preventing suicide and reducing incidence of self-injury associated with mental distress.	Q1 2023, working group to be established. Health needs assessment, covering data from across the life course, and stakeholder engagement will be required. First draft is expected in Q4 2023.	Health and Wellbeing	HCS & Cabinet Office	Adult Mental Health and Public Health	Business as usual		Q4 2023
MHSS P5	<p>Reviewing the fees and charges associated with assisted reproduction services, contraception and termination of pregnancy. I will also undertake a citizen's engagement process with a view to bringing forward changes to our Termination of Pregnancy Law:</p>							

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P5	Reviewing the fees and charges associated with assisted reproduction services, contraception and termination of pregnancy. I will also undertake a citizen's engagement process with a view to bringing forward changes to our Termination of Pregnancy Law.	Undertake a citizen engagement process on the Termination of Pregnancy Law in 2023, as well as reviewing the fees and charges associated with assisted reproduction.	Health and Wellbeing	Cabinet Office	Health Policy	Business as usual		Q4 2023
MHSS P6	Supporting development of more accurate information about health trends in Jersey during 2023, which can be used to decide what services are needed to improve and protect health, and to chart progress over time. This information will form part of a wider Jersey Strategic Needs Assessment, to be developed over coming years, which will combine Islanders' views about the services they want to support them, routine data sources on health trends and best evidence internationally on what works in practice:							

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P6	Establish a JSNA Steering Board which will prioritise the topics to be covered by the full JSNA in due course. Throughout 2023, key building blocks for a JSNA will come on line, including the COVID Recovery Understanding and Insights Project which will provide a matched administrative data set and qualitative information about the health needs of Islanders.	Q1 2023, Establish JSNA Steering Board, agree prioritisation framework and commence delivery of the first two JSNA Topic areas This will enable more appropriate commissioning and subsequent monitoring of services. The JSNA building blocks will be supported through; Q3 2023, matching census information to health and other administrative data to support a greater understanding of health inequalities and; Q4 2023, using qualitative research to explore the impact of the pandemic on Islander's health needs and to co-produce new services.	How we will deliver	Cabinet Office	Public Health	Business as usual		Q1 2023
MHSS P7	Bringing forward clear recommendations on how to protect Islanders from infectious disease and other environmental threats. Recommendations will be informed by a forthcoming Health Protection Review. New arrangements will also be put in place to improve data on infectious diseases (surveillance) and to enable Government Department and external organisations to work even more closely together when necessary:							

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P7	Bringing forward clear recommendations on how to protect Islanders from infectious disease and other environmental threats. Recommendations will be informed by a forthcoming Health Protection Review. New arrangements will also be put in place to improve data on infectious diseases (surveillance) and to enable Government Department and external organisations to work even more closely together when necessary.	Q1 2023, form a Health Protection Partnership across Government to develop, co-ordinate and provide strategic direction for all health protection work. Establish relationships with other jurisdictions to provide support & share expertise. Develop standard operating procedures & supporting documentation for key health protection hazards. Q4 2023, procure or develop a digital surveillance system to monitor infectious diseases.	How we will deliver	Cabinet Office	Public Health	Business as usual		Q4 2023
MHSS P8	Developing a clear plan and service model for how to improve health in both the short and long-term. The work will consider the best opportunities for promoting health on the Island, will be influenced by Islanders' views about what helps them keep well and will set out where Islanders can gain support to stay well. This will be described in a Public Health Strategy, which will also set out the skills, resources and capacity needed to take things forward in 2023:							

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P8	Draft strategy presented to ELT and CoM December 2022. To be further refined via CoM subgroup late 2022/ early 2023 and lodged as a report with States Assembly in Q1.	The Population Health Strategy 2022-26 sets out the Public Health vision for prevention in Jersey over the current political term and beyond. Actions are organised under six strategic headings: Protect, Understand, Improve, Work Together, Innovate and Sustain. In 2023 a detailed workplan will be developed to deliver the strategy outcomes, this will include the skills, resources and capacity required and the preparation of business case/s if additional investment is required.	How we will deliver	Cabinet Office	Public Health	Business as usual		Q2 2023
<p>MHSS P9 Supporting continued development of a new public health law to replace the existing out of date Law. The new law will provide proportionate measures to support the control of infectious disease threats and other hazards and will support Government of Jersey to address health inequalities and to focus on health outcomes across all its activities by taking a Health in all Policies approach. The intention is for the Public Health law to be ready for debate in 2024:</p>								

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P9	Supporting continued development of a new public health law to replace the existing out of date Law. The new law will provide proportionate measures to support the control of infectious disease threats and other hazards and will support Government of Jersey to address health inequalities and to focus on health outcomes across all its activities by taking a Health in all Policies approach. The intention is for the Public Health law to be ready for debate in 2024.	Work to scope the capacity to deliver a new public health law will be undertaken in 2023. The first stage includes finalising policy proposals and the drafting instructions. This work will be informed by a public consultation. It is anticipated that the draft law will be lodged for States debate in 2024, subject to the necessary stakeholder engagement and Ministerial approval.	How we will deliver	Cabinet Office	Public Health	Business as usual		2024

MHSS P10 Continuing the development of a proposed new law, for debate in 2024, permitting assisted dying in Jersey for residents aged 18 or over:

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P10.1	Continuing the development of a proposed new law, for debate in 2024, permitting assisted dying in Jersey for residents aged 18 or over.	A draft assisted dying law will be prepared by Q2 2024. The Legislative Drafting Office will undertake this work, on the basis of law drafting instructions provided by policy officers, with input from the Law Officers' Department. The draft law will be lodged au Greffe for a States Assembly debate currently scheduled for end of Q2 2024.	How we will deliver	Cabinet Office	Health Policy	Business as usual		2024
MHSS P10.2	I will also support the development of end-of-life and palliative care services to ensure that no person chooses an assisted death on the basis that they cannot access – or believe they cannot access – high quality end-of-life or palliative care services.	Q1 2023, the End-of-life strategy will be ratified and signed off. Q2 2023, implementation of the strategy to commence. Q4 2023, services will start to be operational.	Health and Wellbeing	Health and Community Services	Multiple	Business as usual		Q4 2023
MHSS P11	Commence scoping a potential new law which will focus on safeguarding and protecting adults at risk of harm or neglect and providing for the needs of carers. The end date for this work cannot be known until it is scoped:							

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MHSS P11	Commence scoping a potential new law which will focus on safeguarding and protecting adults at risk of harm or neglect and providing for the needs of carers. The end date for this work cannot be known until it is scoped.	Tranche 1 is expected to be lodged in Q2 2023. Tranche 2 is expected to be lodged in 2024.	Health and Wellbeing	Cabinet Office	Health Policy	Business as usual		2024

Projects and Programmes

The Minister for Health and Social Services is politically responsible for the following projects and programmes that had already commenced before 2023:

REF #	PROJECT NAME	LEAD DEPARTMENT	LEAD SERVICE	TYPE	SIZE	CURRENT STAGE	NEXT STAGE	NEXT STAGE DATE	END DATE
CSP2-3-0 (01)	DH - Clinical Work Environment	Cabinet Office	Modernisation and Digital	Project (Stand-Alone)	Key	Delivery	Closure	31/12/2022	31/01/2023
CSP2-3-01 (05)	DH - Vendor Neutral Archive (VNA)	Cabinet Office	Modernisation and Digital	Project (Stand-Alone)	Key	Delivery	Closure	31/01/2023	11/03/2023
GP20-EST-18-N	Mental Health Improvements (Orchard House)	Health and Community Services	IHE - Capital Projects	Capital	Strategic	Building & Construction	Handover and Closure	30/06/2023	30/06/2023
PRO28481	Telecare & Teleguidance	Health and Community Services	HCS - Improvement and Innovation	Project (in Programme)	Key	Delivery	Closure	31/01/2023	30/03/2023

REF #	PROJECT NAME	LEAD DEPARTMENT	LEAD SERVICE	TYPE	SIZE	CURRENT STAGE	NEXT STAGE	NEXT STAGE DATE	END DATE
PRO28928	Abbott Alinity Pathology Analyser	Health and Community Services	Medicine Care Group	Project (Stand-Alone)	Local Initiative	Delivery	Closure	29/07/2022	31/03/2023
CSP2-3-01 (04)	DH - Picture Archiving and Communications System	Cabinet Office	Modernisation and Digital	Project (Stand-Alone)	Key	Planning & Design	Delivery	15/02/2023	30/04/2023
CSP2-3-01 (06)	DH - EMIS Primary & Community Services	Cabinet Office	Modernisation and Digital	Project (Stand-Alone)	Strategic	Delivery	Closure	28/02/2023	30/04/2023
CSP2-3-01 (07)	DH - GP Order Comms	Cabinet Office	Modernisation and Digital	Project (Stand-Alone)	Key	Delivery	Closure	10/02/2023	30/04/2023
GP21-CSP2-1-05	DH - Health Demographic Service	Cabinet Office	Modernisation and Digital	Project (Stand-Alone)	Strategic	Delivery	Closure	28/04/2023	30/05/2023
PRO29209	DH - Scantrack Replacement	Cabinet Office	Modernisation and Digital	Project (in Programme)	Key	Business Justification	Planning & Design	15/01/2023	30/09/2023
CSP2-3-01 (11)	DH - Faecal Immunochemical Testing	Cabinet Office	Modernisation and Digital	Project (Stand-Alone)	Key	Planning & Design	Delivery	13/01/2023	31/12/2023
PRO28825	Countryside Access and Wellbeing	Infrastructure, Housing and Environment	IHE - Natural Environment and Regulation	Project (Stand-Alone)	Local Initiative	Planning & Design	Delivery	31/01/2023	31/12/2023
CSP2-3-01 (10)	DH - Electronic Prescribing - Medicine Administration	Cabinet Office	Modernisation and Digital	Project (Stand-Alone)	Key	Delivery	Closure	26/07/2024	27/09/2024
CSP2-3-01 (02)	DH - Hospital EPR	Cabinet Office	Modernisation and Digital	Project (Stand-Alone)	Major	Delivery	Closure	31/07/2024	31/12/2024

Legislative Programme

The Minister for Health and Social Services is directly responsible for the following legislative programme during 2023:

MINISTER	LEGISLATION	BRIEF DESCRIPTION	ESTIMATED LODGING PERIOD
Minister for Health and Social Services	Mental Health (Jersey) Law 2016 and the Capacity and Self-Determination (Jersey) Law in 2016	Bring forward changes to existing laws to enable better deployment of staff. Improve existing statutory provisions for mentally disordered defendants to better serve the interests of justice and the defendants themselves.	Tranche 1 will be lodged in Q2 2023. Tranche 2 will be lodged in 2024.

Service Performance Measures

The performance measures listed below indicate how key services are performing. They will be published in [Jersey's Performance Framework](#), updated regularly, and will be used to identify where we need to improve so that appropriate action can be taken.

Please note that **Island Outcomes and Indicators** are published separately and updated regularly as part of the Jersey Performance Framework; of these, key indicators important to the delivery of the Common Strategic Policy 2023-26 (CSP) are also shown in the CSP annex.

LEAD SERVICE	PERFORMANCE MEASURES DESCRIPTION	DATA AVAILABILITY	REPORTING FREQUENCY	BASELINE	WHAT WE WANT TO ACHIEVE	INTERNATIONAL BENCHMARKING POSSIBLE
Scheduled Care	% Patients waiting >90 days for 1st outpatient appointment	From 2012	Monthly	Q4 2022	<25%	not available
Scheduled Care	% Patients waiting > 90 days for Elective Admission	From 2012	Monthly	Q4 2022	<25%	not available
Scheduled Care	% Patients waiting > 90 days for Diagnostic procedure	From 2012	Monthly	Q4 2022	<25%	not available
Scheduled Care	Outpatient follow-up ratio	From 2012	Monthly	Q4 2022	<=2	NHS data available
Scheduled Care	Outpatient DNA Rate	From 2012	Monthly	Q4 2022	<=8.0%	NHS data available
Children's Health	Was Not Brought Rate	From 2012	Monthly	Q4 2022	<9.8%	Not available
Cross Cutting Outcome	Acute elective length of stay	From 2012	Monthly	Q4 2022	<3	Limited data available (NHS)
Efficiency	Elective Theatre List Utilisation	From 2018	Monthly	Q4 2022	>85%	Limited data available (NHS)
Unscheduled Care	% commenced treatment within 60 minutes	From 2012	Monthly	Q4 2022	>90%	NHS data available

LEAD SERVICE	PERFORMANCE MEASURES DESCRIPTION	DATA AVAILABILITY	REPORTING FREQUENCY	BASELINE	WHAT WE WANT TO ACHIEVE	INTERNATIONAL BENCHMARKING POSSIBLE
Unscheduled Care	Emergency Department conversion rate	From 2012	Monthly	Q4 2022	<15%	NHS data available
Cross Cutting Outcome	Acute bed occupancy at midnight (EL & NEL)	From 2018	Monthly	Q4 2022	<80%	NHS data available
Mental Health	Mental Health Acute admissions per 100,000 registered population (rolling 12 months)	From 2019	Monthly	Q4 2022	<240	NHS data available
Mental Health	Mental Health Acute bed occupancy at midnight	From 2019	Monthly	Q4 2022	<88%	Standard set by Royal College of Psychiatry available
Mental Health	% Adult acute admissions under MH Law	From 2019	Monthly	Q4 2022	<37%	NHS data available
Mental Health	% Waited > 18 Weeks for Treatment with Jersey Talking Therapies	From 2019	Monthly	Q4 2022	<5%	IAPT Programme Standard available
Adult Social Care	ASC % adults needs assessments closed within 30 days	From 2019	Monthly	Q4 2022	>80%	not available

Appendix 1

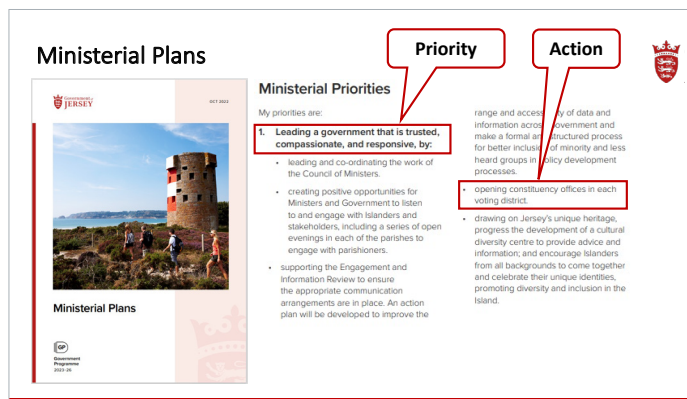
How to use the Delivery Plan tables

The Delivery Plan tables set out detailed information on what Ministers and Departments will do in 2023.

This guide is provided to help you to use and understand the information provided.

Ministerial Priorities

This table sets out the specific activity which will take place in 2023 to deliver the Priorities and Actions set out in the [Ministerial Plans](#).



A description of the information provided in the table is set out below:

COLUMN TITLE	EXPLANATION
ID	An identification number referring to the: Minister (i.e., CM for Chief Minister), Priority (i.e., CM P1) and Action (i.e. CM P1.1)
PRIORITY	The Priorities, as set out in the Ministerial Plans, are set out in a grey box under which the Actions are set out
ACTION	Describes the Action as set out in the Ministerial Plans
WHAT WE WILL DO IN 2023?	Describes the activity that will be completed in 2023 to deliver the Action.
CSP 2023	The Priority for Change set out in the Common Strategic Policy 23-26 that the Action contributes towards
LEAD DEPT	The Department responsible for delivering the activity

COLUMN TITLE	EXPLANATION
LEAD SERVICE	The Service or Directorate responsible for delivering the activity
TYPE	<ul style="list-style-type: none"> • Business as Usual - the activity will take place as part of the ordinary business of the Department • Pipeline to be established - the activity will take place by way of a new Project or Programme to be started in 2023 • Programme - the activity will take place as part of an existing Programme that started before 2023 (see REF # for link to the Programme on the Projects and Programmes Table) • Project - the activity will take place as part of an existing Project that started before 2023 (see REF # for link to the Project on the Projects and Programmes Table)
REF#	The reference number for existing Projects and Programmes that started before 2023. This reference can be used to link to the Project or Programme on the Projects and Programmes Table.
BY WHEN	<ul style="list-style-type: none"> • Date by which the Ministerial Action will be completed. • 'Ongoing' refers to Ministerial Actions which will continue to be delivered on an ongoing basis.

Projects and Programmes

This table contains information on Projects and Programmes that had already commenced prior to 2023.

The table sets out information on the stage the Project or Programme is currently at, the next stage it is expected to reach, when it is expected to reach that next stage and when the Project or Programme is expected to end.

During the year the table can be used to track whether Projects or Programmes are being delivered on time.

A description of the information provided in the table is set out below:

COLUMN TITLE	EXPLANATION
REF#	Reference Number assigned to the Project or Programme
PROJECT NAME	Name of the Project or Programme
LEAD DEPT	Department responsible for delivery of the Project or Programme
LEAD SERVICE	Service or Directorate responsible for delivery of the Project or Programme

COLUMN TITLE	EXPLANATION
TYPE	<p>The type of Project or Programme:</p> <ul style="list-style-type: none"> • <u>Project</u> - A project is defined as “a temporary organization that is created for the purpose of delivering one or more business products according to an agreed Business Case. Each Project will have agreed and unique objectives as well as its own project plan, budget, timescale, deliverables and tasks. Projects have an end and aren’t designed to last very long. The project manager ensures the project delivers the intended goal, within a defined timeframe and budget. • <u>Programme</u> - A Programme is a temporary arrangement, defined as a group of related projects managed in a coordinated way, to obtain outcomes and benefits and control not available from managing them individually. Programmes are usually long term, sometimes spanning years, and don’t have a fixed deadline. A programme is a framework of related projects aligned in a specific sequence. They have predictable and repeatable elements to minimise or even eliminate risks. Programmes deal with outcomes; projects deal with outputs. Programme management and project management are complementary approaches. During a programme lifecycle, projects are initiated, run and closed. Programmes provide an umbrella under which such projects can be coordinated. • <u>Capital (Buildings)</u> - The Capital (Building) Projects Delivery Framework is a continuation of the Project and Programme Delivery Frameworks and applies to all new builds, refurbishments and extensions to existing structures, external works as well as demolitions. • <u>Capital (Infrastructure)</u> – The Capital (Infrastructure) Project Delivery Framework is a standardised process for delivering successful engineering projects such as sewer & drainage repairs, road maintenance, supplying water, electricity & telecommunications etc. • <u>Policy</u> - The Policy Projects Delivery Framework provides a structured process covering how policy projects are started, managed, controlled, and delivered. It’s designed to improve policy delivery by helping project and/or policy managers address each element of the project at the right time and to the right level of detail for the size and complexity of their particular policy project.
SIZE	<p>The size of the Project or Programme:</p> <ul style="list-style-type: none"> • Key: A total estimated expenditure in excess of £250K OR in or involvement of other departments. Significant change to business as usual (BAU). • Local: A total estimated expenditure between £25K and £250K. No contributions from other departments. Minor change to business as usual (BAU). • Mini: The smallest of the project types it has a total estimated expenditure of less than £25K. No contributions from other departments. • Major: The largest of the project types is identified as a Major Project in the Government Plan. Total estimated expenditure of over £5 Million. Has a duration of more than 12 months. • Strategic: Projects which meet more than 2 of the below criteria will be considered strategic: <ul style="list-style-type: none"> • Strategic objective alignment is very high or high • Budget is in excess of £2 Million • High Complexity and • Community or Corporate level risk

COLUMN TITLE	EXPLANATION
CURRENT STAGE	<p>The stage the Project and Programme is currently at:</p> <ul style="list-style-type: none"> • Stage 0 – Pipeline: In this stage, the idea for a project is being formalised including the case for change, what will be delivered, who will be involved and how the project will realise its objectives. This stage produces the Strategic Outline Case which is the initial business case which will seek funding for either the full project or the next stage of the project. • Stage 1 – Business justification: In this stage, the project will be conducting discovery works, current state and feasibility assessments to understand what the various options are available to the project to deliver on its objectives. The project will conclude this stage by producing an Outline Business Case, which will set out the options considered along with the recommended option to take forward to the next stage. • Stage 2 – Planning and design: In this stage, the project will be carrying out detailed planning and design. This will include specifying the end product of the project, how will it look, work and what are the steps required to implement it, given constraints identified to date. The detailed planning in this stage will include task orientated schedule planning as well as the creation of other relevant plans such as communications plans and training plans, for example. At the end of this stage, the project will have a clear future state, detailed requirements and designs and a plan to execute the delivery. • Stage 3 – Delivery: In this stage, the project executes the designs and plans specified in the previous stage against the approved project plan. This stage will involve testing new processes and/or systems to ensure the end product of the project is fit for purpose. This stage concludes when the product produced as part of the project has been successfully implemented. • Stage 4 – Closure: When the project has been executed, the closure process begins. Before the project can be closed, a review is conducted to confirm it has delivered on its objectives and to identify lessons learned.
NEXT STAGE	The next stage the Project or Programme will reach (see above for Stage definitions)
NEXT STAGE DATE	The date that the Project or Programme is expected to reach the next stage
END DATE	The date on which the Project or Programme is expected to be completed

Legislative Programme

This table sets out the legislation that is expected to be lodged with the States Assembly during 2023. During the year it can be used to track whether legislation is being delivered on time.

A description of the information provided in the table is set out below:

COLUMN TITLE	EXPLANATION
MINISTER	The lead Minister for the legislation
LEGISLATION	The name or subject matter of the legislation
BRIEF DESCRIPTION	A brief description of the policy intent behind the legislation
ESTMATED LODGING DATE	The estimated date by which the legislation will be lodged with the States Assembly

Service Performance Measures

This table sets out the service performance measures for 2023 that will be used by services to monitor how key services are performing.

A description of the information provided in the table is set out below:

COLUMN TITLE	EXPLANATION
LEAD SERVICE	The public service that will use the service performance measure
PERFORMANCE MEASURES DESCRIPTION	A brief description of the service performance measure
DATA AVAILABILITY	Sets out whether the data is currently being collected, and if not, from when it will be collected
REPORTING FREQUENCY	How frequently the service performance measure data is available
BASELINE	What is the baseline for the service performance measure data
WHAT WE WANT TO ACHIEVE	The target for the service performance measure
INTERNATIONAL BENCHMARKING POSSIBLE	Whether it is possible to benchmark the service performance measure against other international comparators

