



 OUR PEOPLE

2022

Office of the Chief Executive Business Plan

Contents

Our purpose	8
What will we do in 2022?	11
Our Key Objectives	11
Government Plan Initiatives	15
Departmental Initiatives	23
Monitoring Service Performance – Our Service Performance Measures	25
Our operating context	28
Our customers	30
Our people	33
Our financial context	36

Foreword



Catherine Madden
Office of the Chief Executive

The reach of the Office of the Chief Executive (OCE) and the impact our work has on Island outcomes sits at the heart of the Government of Jersey. It supports the Island's economy by facilitating international trade, strong external relations, and inward investment.

The Office is also responsible for directly supporting Ministers to perform their duties efficiently and effectively, and for providing strategic oversight of ministerial business across Government. Moreover, the Office leads the public service framework of governance to consider any strategic and operational implications of developing policies and plans. In doing so, the Office ensures that the decision-making information provided to Ministers is of the highest possible quality to support a cohesive and effective machinery of government.

In 2022, we will further consolidate the overall governance and management of Government business to ensure the right governance arrangements are in place to better join-up the machinery of government and embed a culture of continuous learning and performance

management in a consistent manner.

To support this process, from 1st January 2022 the Risk Management function, will become part of the Office of the Chief Executive, reporting to the Chief of Staff placing risk management closer to the heart of Government. Whilst the Internal Audit function remains part of the Treasury and Exchequer (T&E) department, the Internal Audit Team will operationally report into the Chief of Staff on behalf of the Treasurer, reflecting recommendations made for Internal Audit to be closer aligned to the Office of the Chief Executive.

As required by the Public Finances Law, the Internal Audit function will continue to deliver a Risk Based Audit Plan that provides independent assurance to the Chief Executive, the Treasurer, and the Risk and Audit Committee on key systems and controls as well as making recommendations for improvements and actions to be taken.

These roles are complemented by the Communications directorate within the Office, which makes sure employees are engaged with organisational change and Islanders are kept up to date with Government activity across the Island. This takes place through internal and external channels owned by the organisation (the intranet and social media accounts), traditional media organisations (print, broadcast, radio and digital), Ministerial interviews, and live panel discussions where audiences can question politicians and officers alike.

Throughout 2020 and 2021, the functions of the Office were essential in the central co-ordination for the Government-wide Covid-19 response, ensuring that the Island's critical infrastructure and behind-the-scenes support functions did not fail. As the immediate challenges presented by the pandemic subside, the Office will pivot towards leading the recovery and returning the Island's economy to growth after a period of protection.

Additionally, our plans for 2022 include supporting the outgoing and incoming Council of Ministers following a general election that is due to take place in June 2022. This will present a range of challenges and risks for which mitigation will be

the responsibility of the Office. We will support the current Government to deliver on its Common Strategic Priorities and support a new Government in agreeing its new priorities. To do so, the Office will be pragmatic and adaptable in prioritising key strategic objectives to ensure continuity of delivery wherever possible across different administrations. For example, the modernisation of the public service, Our Hospital, and the regeneration of Fort Regent are of such significant strategic importance for Island outcomes and value for money public services that we should strive for timelines for their delivery that remain unaffected.

In addition, on 1st February 2022, we will welcome a new Chief Executive to the Government. The Office will be pivotal to ensuring a smooth transition takes place and by preparing briefing and induction material as well as supporting interim Chief Executive in handing over key issues and strategic initiatives to the incoming Chief Executive. Furthermore, the Office will communicate and support the refreshed strategic vision of the organisation within the context of the pre-election period, and the new Council of Ministers.

The Ministerial Office, Chief of Staff area, Communications and External Relations will all continue to contribute to the work led by the Minister for International Development to deliver the Island Identity initiative, which will grow awareness of the Island's unique identity and promote its reputation both internally and externally.

External Relations will continue to promote and pursue Jersey's interests and protect Jersey's constitutional position through a comprehensive programme of international engagement. We will work with the UK to ensure the Trade and Cooperation Agreement is implemented in line with our interests, and we will further grow our EU relationships, particularly with France, as we respond to the challenges and opportunities of the post-Brexit environment. We will ensure Jersey's position is represented in the UK's ongoing trade negotiations and continue to develop and implement our Global Relations programme with target third countries, pursuing our own programme of bilateral agreements to support enhanced external trade, and progressing initiatives for increased cultural, environmental and educational cooperation. We will manage and respond to emerging external challenges, such as those relating to international tax, ensuring the development of policy that supports the long-term economic, social and constitutional success of the Island.

In 2022, following a decision of the States Assembly in the Government Plan 2022-25, External Relations will separate from the Office of the Chief Executive to form a distinct department, while continuing to pursue these objectives.

The Communications directorate will continue to play a significant role in supporting Government priorities and the effective delivery of public services in 2022. The directorate will raise awareness of new and existing Government policies, projects, and services that affect Islanders and will keep them properly informed as to what the Council of Ministers is doing on their behalf. It will promote the ways for Islanders to access and benefit from services that the Government provides, and, at the same time, it will inform employees of anything that affects them and support the organisation through ongoing change. After the 2022 election, the directorate will focus on supporting the new Government and its Ministers to communicate with Islanders on how their political agenda will be localised into decisions that affect daily lives as

well as supporting Ministers with engaging their stakeholder networks to facilitate feedback on policy initiatives and ideas.

In summary, in 2022 the Office will continue its systemic functions of coordinating government business, promoting the Island externally, modernising our service provision, leading Government-wide cultural change through Team Jersey and communicating effectively with internal and Island audiences. These functions, among others, enable an effective public sector that supports Ministers in the delivery of their strategic priorities and, therefore, are integral to improving outcomes for all Islanders.



Catherine Madden
Office of the Chief Executive

Department Overview

Department

Office of the Chief Executive

Services covered

Chief of Staff – Government Business and Ministerial Office

Communications directorate

External Relations

Director General

Lead Officer – Chief of Staff – Catherine Madden

Minister(s)

All Ministers, primarily Chief Minister

Assistant Chief Minister with Responsibility for Communications

Minister for External Relations and Financial Services

Our Mission Statement

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

- Identifying and managing risks to our Island and the delivery of public services. These risks include those external risks to our economy and constitutional position, and responding to those risks by nurturing our relationships with domestic and international partners to raise Jersey's profile and visibility, and to support economic recovery and growth
- Maintaining a robust governance and organisational framework that supports the Council of Ministers, coordinates the development and delivery of public services, leads the modernisation of the Government, and communicates its work with stakeholders, both internally and externally

Our purpose

The Office of the Chief Executive operates across all departments, working to support the Council of Ministers in delivering Jersey's long-term strategic objectives.

To fulfil this purpose, the Office performs several key corporate functions, including:

- Identifying and mitigating the principal risks to the Island
- Continually overseeing the improvement of governance standards
- Providing information, advice, and assistance to Ministers to support high-quality decision-making and overseeing key strategic projects to ensure delivery
- Communicating with internal and external stakeholders to guarantee understanding, and therefore coherence, within Government

Through these functions the Office supports, either directly or indirectly, all of the Strategic Priorities, Common Themes, and Ongoing Initiatives of the current Government. In particular, the Office supports the strategic policy of the Common Strategic Policy 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 'modern, innovative public sector that meets the needs of Islanders effectively and efficiently' and 'a States Assembly and Council of Ministers that work together for the common good'.

The focus of the Office will shift in 2022 from leading the pandemic response towards leading the Island's recovery, welcoming a new Council of Ministers, and ensuring continuity of government business during an election year. As it is possible that some strategic initiatives could be delayed if we do not quickly bring new Ministers up-to-speed on progress and key issues with respect to major project like Our Hospital and Fort Regent, we will prepare comprehensive briefing information early and work closely with new Ministers – and colleagues within Strategic Policy, Planning and Performance – to develop a new Common Strategic Policy for the new Government.

In addition, in February 2022 we will welcome our new Chief Executive and support the handover of duties and responsibilities from the current interim Chief Executive. The Office will ensure that the new Chief Executive is well-briefed to best enable her to lead the Government in the delivery of key priorities and projects. Moreover, the Office will communicate and support the incoming Chief Executive's refreshed strategic vision across all departments of the corporate organisation.

To ensure that we deliver as Office of the Chief Executive in 2022, the respective Directorates of the Office will continue to lead Government operations and protect Jersey from risks in 2022:

Chief of Staff – Government business and Ministerial support – The Chief of Staff area and Ministerial Office supports individual Ministers in their day-to-day business from administration to policy development, helps manage their relationships, and facilitates information flows across the corporate organisation. It also supports the current Council of Ministers and will support an incoming Council, providing it with high-quality briefing information, administrative and secretariat arrangements as well as advice and constructive challenge to support effective decision-making and ensure robust corporate and political governance.

The Chief of Staff team supports the Executive Leadership Team – the most senior group of Government officers – to function effectively and provide considered strategic advice to Ministers on policy and operational implications. The team also plays a driving role in key strategic projects, such as Our Hospital and the Office Modernisation Project. This year, the Office will also be responsible for ensuring a smooth transition between the interim and new Chief Executive which will be achieved through the provision of comprehensive briefing and induction material.

The Office also manages the relationship with and coordinates the implementation of recommendations of the Comptroller and Auditor General (C&AG) and Public Accounts Committee (PAC), to promote and improve strong governance arrangements across the organisation. In a similar way, the MSU manages the relationship between Ministers and Scrutiny Panels. These functions support decision-making and enable cohesive and effective machinery of government.

Risk and Audit reporting facilitates the assessment, assurance and management of the financial, operational, reputational risks which might significantly or adversely impact upon the organisation's objectives.

Risk Management function - The Risk Management team is responsible for the review and implementation of the Government of Jersey's Enterprise and Risk Management Strategy, embedding of the ERM SharePoint site and promotional cultural risk management maturity across the Government of Jersey. Risk also meets quarterly with States owned entities over the management of those entities' risks.

External Relations is responsible for protecting and promoting Jersey's interests with external stakeholders. This includes leading work to progress Jersey's international trade objectives following the UK's exit from the European Union, including through participation in the UK's future trade programme, and building and maintaining Jersey's relationship with the UK Government and cross-party Parliamentarians. The Ministry will build on engagement with Brussels institutions and EU Member States, working to enhance relationships, particularly in respect of France, and will continue the established programme of work to develop long-term and sustainable relationships with target countries outside the UK and EU ('Global Relations') in support of trade, economic growth, Island Identity, and broader partnership objectives.

The Communications directorate supports Ministers and senior officers in promoting their priorities, gaining feedback on potential initiatives, and supporting the effective delivery of public services. The Directorate aims to inform, educate, and persuade Islanders so that their daily lives are enhanced by the Government, and their voices are heard by the elected Council of Ministers. It aims to increase the frequency and quality of engagements between Ministers and the press so that Islanders get to see and hear from their elected representatives as often as possible. The Directorate aims to raise awareness of policies, services, and benefits beyond the legal and statutory requirements to make sure Islanders are properly informed about what the Government is doing and how they can access and benefit from new and existing services. Additionally, the Directorate seeks to positively influence attitudes and behaviours to benefit the health, wellbeing and financial prosperity of individuals and wider public. It informs, supports, and reassures the public in times of crisis and works to enhance the reputation of the Government at home and abroad.

As a whole package of services, these functions promote partnership working across departments to support the decision-making of the Executive and enable cohesive and effective Government to ensure that the intended outcomes of such decision-making are achieved.

Our Values

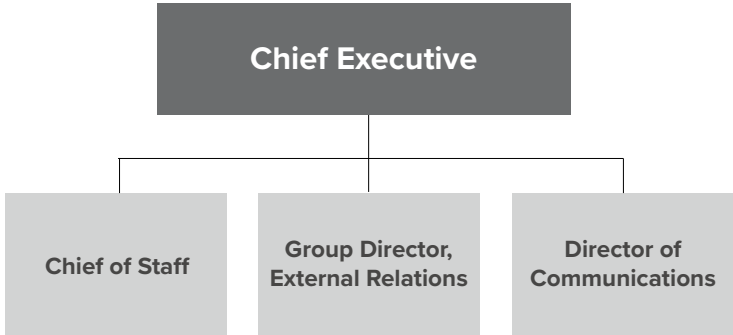
We are One Government, passionate about delivering public services for Jersey. Our 5 core values as an organisation are:

- We are respectful
- We are better together
- We are always improving
- We are customer focused
- We deliver



Our values are supported by a set of high-level behaviours, which guide us in our individual roles and how we work together to achieve our objectives.

Our Department Structure



What will we do in 2022? Our key objectives

The table below sets out the means by which the objectives for the department will be translated into action.

Key Objectives

Working collaboratively across all departments, manage the transition between the interim Chief Executive and new Chief Executive.

Lead Service / Directorate – Chief of Staff

- In the co-ordination, leadership and delivery of the business of government including major projects and initiatives.
- Provide strategic and operational support to the new Chief Executive in her role across the Government of Jersey to ensure that the business of the Council of Ministers and the day-to-day operation of the corporate organisation runs effectively, supporting a culture of continuous improvement.

Coordinate the transition between the outgoing Council of Ministers and new Council of Ministers

Lead Service / Directorate – Chief of Staff and Communications directorate

- Provide pre-election guidance to Ministers and departments to make sure that they are aware of the constraints of the pre-election period and are supported to act accordingly
- Supporting the outgoing Government to complete initiatives that can be delivered during their electoral term and communicate their impacts
- Support internal and external advocacy for the Government Plan 2022-2025 and the services and initiatives it will commit the incoming Council of Ministers to
- Develop an induction programme for incoming Ministers on how the departments operate, what initiatives are underway and what has been committed to in Government Plan 2022-2025
- Support departments to engage their stakeholder networks with incoming Ministers and facilitate technical and specific feedback on new ministerial initiatives and services, and especially those that will form part of the Government Plan 2023-2026
- Coordinate opportunities for senior officers and incoming Ministers to engage with Islanders on how new initiatives and services are going to be paid for, the progress against the any future rebalancing plans, and provide an explanation of the practical impacts that any efficiencies may have on day-to-day operations.

In 2022, the Office and Ministerial Office will continue to act as the interface between the civil and political branches of government. By communicating intelligence across the corporate organisation, they will also act as organisational facilitators. These functions will have heightened importance as we welcome a new Council of Ministers and their strategic vision.

Key Objectives

Strengthen and consolidate governance arrangements across the Government of Jersey to support a culture of continuous improvement and high performance.

Lead Service / Directorate – Chief of Staff

- Review and map Governance across the Government of Jersey to ensure the appropriate resource is aligned to key governance frameworks.
- Strengthen alignment between the Comptroller and Auditor General's (C&AG) work programme, the Internal Audit work programme and the Corporate Risk Strategy.
- Embed the work of C&AG, PAC and Scrutiny Tracker within departmental performance frameworks through the implementation of a programme of challenge and review sessions across all departments.
- Support the Head of Risk to ensure that the corporate risk register fully captures the range of the risks to delivering effective public services, by identifying, evaluating, and mitigating risks where necessary.
- Continue to embed the enterprise risk management strategy and system with a view to improving overall risk management culture across the Government of Jersey

Build on current investment in automation to improve the quality and alignment of data intelligence across the Government of Jersey.

Lead Service / Directorate – Chief Executive; Chief of Staff

- Review the reporting process of the C&AG/PAC Tracker to improve transparency and provide better intelligence on the performance of the Government of Jersey.
 - Improve the Freedom of Information Service through the development of an automated system to reduce manual tasks and increase efficiencies; ongoing staff training to assist those involved in providing responses to deliver consistent and accurate responses within the timescales required by the legislation; increased information available to customers on gov.je in respect of the Freedom of Information process and data.
-

Key Objectives

Protect and promote Jersey's interests through enhanced international engagement

Lead Service / Directorate – External Relations

External Relations will continue to build positive, long-term relationships with international partners, support the Island's economic recovery following the pandemic, and lead the Government of Jersey's response to the ongoing implications of the UK's exit from the EU.

- We will lead the Government's work to ensure the Trade and Cooperation Agreement (TCA) is implemented in line with Jersey's interests, and that Jersey is represented in the relevant oversight and governance structures. We will continue to engage with Marine Resources and all international parties in respect of fisheries management in line with the TCA.
 - We will continue to lead engagement with Jersey's partners in the UK, in Belgium, and Member States, utilising our overseas representation in London, Brussels and Caen. Working with Government, ALO and other partners, we will pursue new initiatives to foster cooperation and friendship, particularly with France.
 - We will represent Jersey's interests in the UK's Free Trade Agreements - overseeing and coordinating cross-Government input and pursuing extension in respect of services trade, in line with the Island's priority interests. With our Economy colleagues, we will ensure barriers to trade, and opportunities for growth, are understood and addressed.
 - We will advance our Global Relations programme, increasing Jersey's visibility and access to key decision-makers in carefully selected priority jurisdictions outside the EU. We will help facilitate business flows with high-growth markets, including through negotiation of new international agreements, such as Jersey's second Bilateral Investment Treaty with Ghana, and a Double Taxation Agreement with Oman. With relevant Government departments, we will build alliances to further international cooperation in areas such as trade, asset return, tackling financial crime, environmental, digital, cultural and educational collaboration.
 - In conjunction with colleagues in SPPP and Environment, Climate Diplomacy will be a particular new focus for 2022.
 - We will seek new agreements with the UK's Foreign, Commonwealth and Development Office that will allow Jersey officials to make use of the UK's diplomatic platform for short-term deployments to priority jurisdictions.
 - We will play a key role in developing the Island's response to international developments on tax and continue to represent Jersey's interests - and take leadership positions - in strategic multilateral fora, such as the OECD, the Commonwealth Heads of Government meeting, the Commonwealth Enterprise and Investment Council, IMF and World Bank.
 - Increased resource will be allocated to the International Compliance function to support preparations for Jersey's Moneyval assessment in 2023, and to safeguard Jersey's reputation as a well-regulated, transparent jurisdiction that fulfils its obligations under treaties such as the UNCRC, CEDAW and the Paris Convention on Climate Change.
-

Key Objectives

Create positive opportunities to engage with stakeholders in a manner that facilitates attitude and behaviour change

Lead Service / Directorate – Communications directorate

- Increase proactive opportunities for Ministers and senior officers to engage with Islanders on behavioural change campaigns that will affect their lives (education reform, climate change, population, Jersey Care Model, independent taxation, inspiring active places etc.)
 - Provide a central point of contact for local and international media enquiries and work closely with Ministers and departments to promote active and transparent engagements with the press to protect the reputation of the Government and the Island
 - Maintain a regular rhythm of press conferences and town-hall events where the media and Islanders can question Ministers and senior officers
 - Support departments to embed organisational values and a good working culture by increasing the number of face-to-face events with senior leaders across the States and enhancing two-way conversations through blogging and vlogging across the intranet platform
-

Government Plan and Departmental Initiatives

This table shows the Government Plan initiatives that we will deliver in order to support the Government of Jersey’s strategic priorities as set out in the Common Strategic Policy.

For more information on each of the initiatives, please see the published Government Plans , which include:

- Government Plan 2022-25 and the Government Plan Annex 2022-25,
- Government Plan 2021-24 and Government Plan Annex 2021-24, and Government Plan 2020-23 and the Government Plan Additional Information Report 2020-23

CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
GP21-OI3-18	Re-organisation - Communications Provide base budgets for the Communications directorate in order to continue supporting departments in delivering core services, and to carry out the structural changes necessary to provide the most effective support to Ministers and departments.	We continue to organise the Communications directorate to provide greater value for money without compromising the service we provide to departments and Ministerial priorities. The marketing team continue to deliver savings by producing quality work in-house and the internal comms team continue to support the roll-out of the people strategy, the creation of diversity networks and organise employee engagement events. We have reduced the size of the press office, encouraging departmental Heads of Communications to work differently in promoting new services to Islanders.	Perception of government		Office of the Chief Executive (OCE)	Communications directorate	Chief Minister (CM)	BAU	Ongoing	On track

CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
GP20-CSP3-1-06	<p>External Relations Growth</p> <p>Provide a base budget for External Relations to enable it to manage the risks arising from the UK emerging as an independent trading nation, to build Jersey's potential as a trading partner in its own right, to promote the Island's international profile, identity and reputation. To lead engagement with the UK Government and partners in the European Union. To deliver the Government's Global Markets strategy with priority jurisdictions outside the UK and EU. This will ensure that the Government of Jersey can achieve optimum economic, political and constitutional outcomes from its international engagements in future years.</p>	<p>Continue programme of delivery as outlined in 2021, with particular focus on maintaining best outcomes from implementation of the Trade and Cooperation Agreement, building relationships with EU partners (e.g. France) and delivering the Government's Global Relations strategy. Continuing to support colleagues in Revenue Jersey and Economy in respect of developments on international tax, and in preparation for Jersey's Moneyval review 2023.</p>	<p>Overall economic performance</p>	<p>International and local media coverage; attendance and participation in events external to Government of Jersey (including Multilateral For a such as BIC, OECD, etc.; meaningful interactions with key external decision-makers</p>	<p>Office of the Chief Executive (OCE)</p>	<p>External Relations</p>	<p>Minister for External Relations and Financial Services (MERFS)</p>	<p>BAU</p>	<p>Ongoing</p>	<p>On track</p>
GP20-OI3-07	<p>Guernsey-Jersey Joint Working Programme</p> <p>Work with the States of Guernsey to ensure that the Channel Islands work more collaboratively and deliver better public services for both Islands.</p>	<p>Central coordination of the programme paused. However, Departments to continue to pursue opportunities for joint-working with Guernsey in 2022.</p>		<p>Operational efficiencies; Public service productivity</p>	<p>Office of the Chief Executive (OCE)</p>	<p>External Relations</p>	<p>Chief Minister (CM)</p>	<p>BAU</p>	<p>N/A</p>	<p>Deferred</p>

CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
GP21-OI3-21 (Capital - Estates including new schools)	<p>Office Modernisation (Major Project)</p> <p>Construct a new centre of operations for public services. This will allow the Government of Jersey to make best use of our estates and consolidate our office estate while also delivering operational efficiencies.</p>	<p>The demolition of Cyril le Marquand and construction of a new centre of operations to accommodate 1600 civil servants will begin in 2022. The Office will be focused on engaging staff in the process and ensuring that we effectively prepare all colleagues for moving to a new office and embedding more flexible working practices.</p>			Office of the Chief Executive (OCE)	Chief of Staff	Chief Minister (CM)	Project	End 2023	On track
	<p>Integrated Technology Solution</p> <p>Work with the Chief Operating Office and Treasury and Exchequer to replace outdated finance, commercial and HR systems for all departments.</p>	<p>The Office will be focussed on engaging staff in the process and ensuring that there is effective change management, with the Chief of Staff chairing the Change Management Forum.</p>		Operational efficiencies; Public service productivity	Office of the Chief Executive (OCE)	Chief of Staff	Chief Minister	Programme	End 2021	Complete

CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
CSP: A modern innovative public sector that meets the needs of islanders effectively	Continue the modernisation of public services and improve standards and connectivity across government	Continue to refine our corporate structures in the context of the refreshed strategic vision of a new Chief Executive.		Public service productivity	Office of the Chief Executive (OCE)	Chief of Staff	Chief Minister	BAU	End 2022	On track
	Complete and refine overall corporate and departmental structures.	Promote and drive forward a positive work place culture through chairing the Team Jersey programme, and breaking down legacy silo mentality.		Public service productivity	Office of the Chief Executive (OCE)	Chief of Staff	Chief Minister	BAU	Ongoing	On track
	Work with the Chief Operating Office and Treasury and Exchequer to reduce operational costs that will support the ongoing rebalancing of government funds while maintaining high quality service provision.	Support the ongoing high quality service provision.	Government has sustainable finances	Performance against income forecasts; Balancing the government budget expenditure including depreciation shown against income	Office of the Chief Executive (OCE)	Chief of Staff	Chief Minister	BAU	Ongoing	On track
	Lead the Inspiring Women Into Leadership (IWILL) initiative - Continue to champion the voice of women and support all colleagues in furthering their career by creating opportunities to network across all grades and areas of the organisation.	Continue to provide a programme offering opportunities and support to women across the public sector in their careers and professional development. This will include further cohorts of the staff-led mentoring programme (now run by Skills Jersey), the Board Apprentice scheme and a range of Inspirational Speaker events and networking opportunities throughout the year. The hope is that delivery will move to in-person activity as the impacts of the pandemic subside.		Islanders enjoy living in a vibrant and diverse community; Islanders benefit from a strong, sustainable economy and rewarding job opportunities	Office of the Chief Executive (OCE)			BAU		On track

CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
CSP: A modern innovative public sector that meets the needs of islanders effectively	Advise how communications can help put the customer at the heart of how we deliver on the front-line.	Continue to ensure make that information about critical front-line services, timely reminders about complying with legal requirements, and news about changes to services are communicated to colleagues and Islanders as an essential part of our activity.	Islanders enjoy life in strong, inclusive community	Average score for Islander’s level of trust in the States Assembly	Office of the Chief Executive (OCE)	Communications directorate		BAU	Ongoing	On track
	Support departments to implement the Government Plan by engaging Islanders in strategic campaigns on the issues that affect them.	Support internal and external advocacy for the Plan, the services and initiatives it commits to, and explain to Islanders how they are going to be paid for.	Perception of government	Average score for Islander’s level of trust in the States Assembly	Office of the Chief Executive (OCE)	Communications directorate		BAU	Ongoing	On track
	Supporting the efficiencies and rebalancing agendas by keeping colleagues, stakeholders and members of the public informed about progress with the Rebalancing Plan.	Identify savings made, and provide employees with an understanding of the practical impacts that any efficiencies may have on their day-to-day operations	Perception of government		Office of the Chief Executive (OCE)	Communications directorate		BAU	Ongoing	On track

CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
CSP: A modern innovative public sector that meets the needs of islanders effectively	Provide a central point of contact for local and national media enquiries.	The Press Office will continue to work closely all departments to promote a clear understanding to media organisations, other stakeholders and - most importantly - Islanders of how Government is working for them and for Jersey.	Perception of government		Office of the Chief Executive (OCE)	Communications directorate		BAU	Ongoing	On track
	Develop the collaboration with the Youth Service established during 2020, which involved the launch of Gov Life on TikTok and Snapchat, aimed at the younger members of our community.	A dedicated resource within the digital team will engage with schools, the Jersey Youth Parliament and work across Government departments to support messaging to young people.	Perception of government		Office of the Chief Executive (OCE)	Communications directorate		BAU	Ongoing	On track
	Continue to communicate and engage effectively with internal audiences across the organisation, including Senior Leaders and Senior Managers Groups about key strategic issues facing the Government, our modernisation and cultural change programmes, as well as the delivery of the People Strategy and what it means for employees	We'll continue to develop our briefings for Senior Leaders and Managers, using online platforms to enable greater interactivity and Q&A, as well as developing an engagement programme for the new CEO. We'll deliver corporate communications that share employees stories and good news internally and externally to support our ambition to become an employer of choice and attract a wide range of talent.	Perception of government		Office of the Chief Executive (OCE)	Communications directorate		BAU	Ongoing	On track

CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
CSP: A modern innovative public sector that meets the needs of islanders effectively	Continue development of a new intranet news facility, which started in 2020. This will enable us to improve sharing of information with colleagues, through video news and pages that are more accessible on mobile devices.	We will enhance the OurGov news facility, making it more dynamic and accessible across all parts of the organisation.	Perception of government		Office of the Chief Executive (OCE)	Communications directorate		BAU	Ongoing	On track
	<p>Support government business and governance frameworks</p> <p>The Executive Leadership team will continue to provide oversight to new schemes and policy initiatives being developed by officers on behalf of the Council of Ministers</p>	The Executive Leadership Team will identify any strategic and operational implications before they are considered by the Council of Ministers and States Assembly. Additionally, this body will oversee the operational performance of the organisation by considering key organisational and departmental risks, resources planning, programme delivery budgets, and performance metrics.	Government has sustainable finances	Performance against income forecasts; Balancing the government budget expenditure including depreciation shown against income	Office of the Chief Executive (OCE)	Chief of Staff	Chief Minister (CM)	BAU	Ongoing	On track

CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
CSP: A modern innovative public sector that meets the needs of islanders effectively	Provide a leadership role in the delivery of major strategic projects.	Chair key policy and delivery groups and provide governance and decision making for key initiatives such as Our Hospital, the Office Accomodation Project, and the Integrated Technological Solution	Perception of government		Office of the Chief Executive (OCE)	Chief of Staff	Chief Minister (CM)	BAU	Ongoing	On track
	Support the Government to improve its governance arrangements and processes for delivery.	Work with the C&AG and PAC to communicate the wide range of initiatives to improve governance arrangements and delivery processes and to describe how such arrangements support the delivery of strategic initiatives that improve outcomes for the Island.	Perception of government	% of C&AG, PAC and Scrutiny recommendations for GoJ outstanding at the start of the year implemented during the year with a target of 80%	Office of the Chief Executive (OCE)	Chief of Staff	Chief Minister (CM)	BAU	Ongoing	On track
	Support the implementation of recommendations made by the C&AG and PAC.	Continue to ensuer that where recommendations are accepted, they are responded to, tracked, monitored by the Executive Leadership Team, and acted upon. Where recommendations identify systemic issues, the Chief of Staff will ensure that corresponding actions are applied across the organisation to support corporate improvement.	Perception of government		Office of the Chief Executive (OCE)	Chief of Staff	Chief Minister (CM)	BAU	Ongoing	On track
	Receive requests for information from the public under the Freedom of Information (Jersey) Law 2011, and bring together responses from across the Government ensuring quality, consistency and compliance with the legislation.	Improve Freedom of Information service through the development of an automated system, providing ongoing training to staff, and increasing the information available to customers on gov.je in respect of the Freedom of Information process and data.	Perception of government		Office of the Chief Executive (OCE)	Chief of Staff	Chief Minister (CM)	BAU	Ongoing	On track

Departmental Initiatives

This table shows departmental initiatives not included in the Government Plan that we will deliver in 2022.

Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success Choose from drop down list in cell	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Lead the Covid-19 Response</p> <p>The Office of the Chief executive will continue to lead the operational response in partnership with all departments while the Ministerial Support Unit will coordinate the policy response in partnership with other departments.</p>	<p>Allocations of funds has hitherto focussed on economic response rather than economic recovery. In 2022, OCE will oversee the ongoing recovery in close partnership with the Department for the Economy.</p>	<p>Effective public health interventions help prevent avoidable deaths</p>	<p>Preventable mortality rate per 100,000 population</p>	<p>Office of the Chief Executive (OCE)</p>	<p>Chief of Staff</p>	<p>Chief Minister (CM)</p>	<p>BAU</p>	<p>Ongoing</p>	<p>Ongoing</p>
<p>Software development - FOI</p> <p>Create departmentally integrated IT system</p>	<p>This is a new initiative to develop improved IT system to integrate with software recently introduced to departments receiving and providing responses to FOI requests.</p>	<p>Perception of government - Improved efficiency and reduced bureaucracy.</p>		<p>Office of the Chief Executive (OCE)</p>	<p>Ministerial Office</p>	<p>Chief Minister (CM)</p>	<p>Project</p>	<p>Not yet known</p>	<p>Not yet approved</p>

Legislation Programme

This section outlines the legislation that will be lodged with the States Assembly in 2022.

Name of Legislation	Description	Lead Department / Directorate	Lead Minister	Associate Policy / Strategy	Target Delivery Date
----------------------------	--------------------	--------------------------------------	----------------------	------------------------------------	-----------------------------

Given that elections are planned for June 2022, there are no plans to lodge legislation in the preceding months. Doing so would have a significant effect of reform on any existing institution or process and it would not pass within the remaining sitting dates of the Assembly.

It is possible that the Government may wish to legislate on a range of matters after the elections, therefore OCE will undertake preparations to advise and support Ministers should they wish to do so.

Monitoring service performance – our service performance measures

Our services are having a direct impact on Islanders’ lives. It is important to us to monitor how we are doing across the department. We have selected key performance measures that reflect how we are doing across our services. These are listed below and will be published with data in Jersey’s Performance Framework .

Lead Service Directorate	Performance Measure Description	Data availability	Reporting Frequency	Baseline	What we want to achieve	International benchmarking possible
Chief of staff and MSU	% of propositions and comments lodged on time	No	Annually	To be baselined Q1 2021	Increase baseline	No
Chief of staff and MSU	% FOI requests responded to within 20 days	Yes	Monthly	2019 97% (inc Extensions)	95%+	Yes
Chief of staff and MSU	Number of new PAC and C&AG recommendations recieved by OCE		Quarterly	N/A	N/A	N/A
Chief of staff and MSU	Number of new PAC and C&AG recommendations received by the Government of Jersey		Quarterly	N/A	N/A	N/A
Chief of staff and MSU	Number of open PAC and C&AG recommendations owned by OCE		Quarterly	6	N/A	N/A
Chief of staff and MSU	Number of open PAC and C&AG recommendations owned by the Government of Jersey		Quarterly	293	N/A	N/A
Chief of staff and MSU	% of PAC and C&AG recommendations closed by OCE from the number possessed at the start of Q1		Annually		≥80%	N/A

Lead Service Directorate	Performance Measure Description	Data availability	Reporting Frequency	Baseline	What we want to achieve	International benchmarking possible
Chief of staff and MSU	% of PAC and C&AG recommendations closed by the Government of Jersey from the number possessed at the start of Q1		Annually		≥80%	N/A
Chief of staff and MSU	Number of scrutiny recommendations progressed	2019	Quarterly	34	To demonstrate ongoing corporate improvement	No
Communications Directorate	Number of signed off media moments or campaigns that aim to raise Islander's awareness of an issue or ask them to do something	None	Quarterly	188	Increase	No
Communications Directorate	% media enquiries answered within mutually agreed deadline	None	Quarterly	In development	TBC	No
Communications Directorate	Number of interviews conducted by Ministers and senior officers with local and international media	None	Quarterly	In development	Increase	No
Communications Directorate	Jersey media sentiment tracker		Quarterly	Positive 32%, Negative 23%, Mixed 30%, Neutral 15%	Increase	No
Communications Directorate	Number of face-to-face events between members of SLG and their departments and the wider organisation	None	Quarterly	33	Increase	No
Communications Directorate	Number of blog and vlog posts from members of SLG	None	Quarterly	58	Increase	No

Lead Service Directorate	Performance Measure Description	Data availability	Reporting Frequency	Baseline	What we want to achieve	International benchmarking possible
External Relations	NPS: International and local media coverage	2020	Quarterly	61	150	No
External Relations	Participation in external/ multilateral events.	2020	Quarterly	5	30 participations	No
External Relations	Number of meaningful interactions with key decision-makers, such as Ministers, Parliamentarians, and senior government officers	2020	Quarterly	132	400 meaningful interactions	No

Our operating context

Key Strategies and Service Plans for the Department

This section summarises what we do day-to-day by setting out our key departmental delivery strategies and service plans.

Lead Service	Strategy/Plan	Planned / Developed	Delivery Timeframe
Chief Executive	One Island, one community, one government, one future	Published July 2018 We will also support the incoming Chief Executive to develop a refreshed strategic direction and long-term vision for the organisation.	Launched Mar 2018 – 5 year programme of work, consisting of three phases: <ul style="list-style-type: none"> • Stabilisation • Recovery • Repositioning
Ministerial Office	Common Strategic Policy	We will support an incoming Council of Ministers to develop their Commons Strategic Policy, alongside all departments and particularly Strategic Policy, Planning and Performance	Before lodging Government Plan 2023-26 or within 4 months of their appointment, in accordance with the States of Jersey Law 2005.
External Relations	Global Markets Strategy phase 2	Refreshed Q2 2022	2020-2023
External Relations	UK Affairs Strategy	Q1 2022	2022
External Relations	UK Parliamentary Strategy	Q1 2022	2022
External Relations	Channel Islands Brussels Office Business Plan	Developed Q4 2021	2022
External Relations	Bureau des Isles Anglo-Normandes Business Plan	Developed Q4 2021	2022
External Relations	Jersey London Office Business Plan	Developed Q4 2021	2022

Monitoring Progress of delivery of the Business Plan Change Initiatives

All GoJ programmes and projects are reported monthly to the Corporate Portfolio Management Office (CPMO) via the portfolio reporting tool, Perform. Departmental portfolio reviews are undertaken on a monthly basis, to review and assess the delivery of programmes/projects within the directorate.

Major and strategic programmes/projects tracking Red or Amber are escalated by the CPMO to the Executive Leadership Team along with any issues or risks which cannot be resolved at the programme or project board/ departmental level. The CPMO also provides a Governance and Control quality assurance function to assess and health check strategic and major programmes/projects on an on-going basis and provides governance oversight along with best practice standards, templates, tools and techniques, which are set out in the GoJ Project Delivery Framework .

Risk Management Reporting Arrangements

The Government of Jersey has a corporate approach to risk management that can be found online at gov.je . It describes the guidance that helps operationalise the Risk Management Strategy, and defines the approach, procedures, roles and responsibilities for managing risks associated with the Government of Jersey.

The Office of the Chief Executive follows the corporate risk management framework. The control framework describes the mechanisms by which risks are identified and managed in the department.

In 2022, we will establish a departmental level risk committee, that will periodically review the departmental risk register. This will ensure that risks that may impact the operating context of the department and its directorates are comprehensively and accurately recorded and mitigating actions and controls developed. A clear process will be developed to escalate any significant risks to the Departmental Leadership Team so that risks can be further escalated to the corporate risk register, where appropriate.

Health and Safety

The Government of Jersey has a corporate approach to Health & Safety. H&S Risk is managed through the Risk Management reporting arrangements (detailed above). All departments are expected to comply with the minimum standards found in the H&S policy . These include:

- a forum to regularly discuss H&S issues
- active management of H&S risks, including the actions and controls to mitigate them
- allocated staff to coordinate and manage H&S activity
- active investigation of all H&S incidents, accidents and near-misses
- provision of all departmental role-specific training
- active investigation of all H&S incidents, accidents and near-misses
- provision of all departmental role-specific training

Our customers

This section outlines who our customers are, and the projected demand for our department's services.

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, engage with communication initiatives such as the climate emergency and Covid-19 vaccination campaigns or benefit from the decisions of Ministers that are backed up by research in the Ministerial Office.

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

- All Government employees – the Office works across all departments of the Government of Jersey and so supports all colleagues, directly or indirectly, through the co-ordination of cross organisational initiatives, such as the modernisation of Government and Team Jersey
- The Council of Ministers – the Office provides information and advice to the Council of Ministers, the body responsible for co-ordinating the policies of Government and the prioritisation of legislative and executive business
- Comptroller and Auditor General, Public Accounts Committee, and Scrutiny Panels – the Office is responsible for co-ordinating the audits of and managing the relationship with these bodies.
- All Islanders – any Islander 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, 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 Relations strategy
- Multilateral bodies e.g. United Nations (UN), Organisation for Economic Cooperation and Development (OECD), and Commonwealth bodies.

Communications directorate

- Colleagues and potential future employees
- Islanders in Jersey, Islanders living/working/studying overseas, leisure and business visitors, overseas public
- Media, including local, national, international and sector media, commentators and influencers

- Stakeholders, including business groups, professional bodies, independent bodies and State-owned businesses
- Voluntary and charitable sector, including local and international pressure groups and charities
- States Assembly members

This section also outlines how we will ensure our services align with the principles detailed in the customer strategy. The strategy provides a framework on how we will continue to deliver improvements for our customers and is based around four principles – make it accessible, make it consistent, make it easy and think ahead (ACE+)



ACCESSIBLE | CONSISTENT
EASY | + THINK AHEAD

<p>MAKE IT ACCESSIBLE:</p> <p>Ensure customers can access services and information in the way that's best for them</p>	<ul style="list-style-type: none"> • Increase online and self-service availability with additional support where necessary • Make services, information and facilities accessible and inclusive for all our diverse customer groups • Make personal information we hold easy to access and update • Share customer information between departments with consent • Connect customers to other services or information relevant to their needs
<p>MAKE IT CONSISTENT:</p> <p>Make every customer interaction consistently positive</p>	<ul style="list-style-type: none"> • Give customers a consistently good experience no matter which service they need • Ensure our staff are trained to be knowledgeable and accurate • Provide clear and accurate information however we communicate • Protect customer's confidential information • Use customer feedback to improve services and experiences
<p>MAKE IT EASY:</p> <p>Make it easy for customers to interact with us</p>	<ul style="list-style-type: none"> • Offer simple and straightforward processes and services • Respond to customer's requests promptly and efficiently • Tell customers clearly what we need from them and when we need it • Spend time listening and responding to customer's individual needs • Proactively supply accurate and up to date information to suit customers
<p>+ THINK AHEAD</p> <p>Design and deliver services to meet customers' future needs</p>	<ul style="list-style-type: none"> • Create services that work for all our customer groups • Work together to provide insightful and innovative customer focused services • Align our services around life events to make it easy for customers to get what they need • Group services and information in one easily accessible place • Actively use technology to meet current and future customer needs

Service description	How will you make it more Accessible?	How will you make it more Consistent?	How will you make it Easier	+ How will you think ahead?
Ensure Freedom of Information requestors can find information that is already accessible	More signposting on the FOI landing page on gov.je to enable external customers to locate information already accessible through government information in the public domain and previous FOI responses. We have already added filters to the FOI for the same reason.	Deliver frequent staff training to ensure FOI responders are aware of adding relevant links to inform the external customer.	Central Freedom of Information Unit (CFU) will work with Web Services to deliver clear search links to the customer to make their journey to information easier and swifter.	Constantly review to ensure trends and typologies are identified early and pro-actively made available in links on the FOI gov.je pages. This will reduce duplication and improve customer satisfaction.
Make sure Islanders have access to Ministers and senior officers who are making decisions that affect their lives)	We will promote active and transparent engagements with the Island’s press and will promote physical and online engagements (like ‘Ask the Ministers’)	We will maintain quarterly reporting on media and public engagements by Ministers and senior officials and will set objectives that aim to keep these consistently high	We will continue with a blended media approach so Islanders who are digital natives can access information through social media and online channels, while non digital natives can access through the paper, radio and television news	We will review Islander’s media preferences, access to smartphone technology and willingness to engage with Ministers and senior officials directly via online engagements

Our people

The Government of Jersey People Strategy was developed by our people, for our people and sets out our ambitions of what sort of organisation we want the Government of Jersey to be.

These are our four commitments as set out in our Government of Jersey People Strategy:



People Strategy

In support of the People Strategy, our department commits to:

- developing and implementing a People and Culture Plan that will support the department to embed the People Strategy. As part of the People and Culture Plan we will develop a workforce plan to ensure a targeted approach to resourcing and talent management to build the capability of our department.

From these plans and the results of our Be Heard employee survey, the Chief of Staff area and Ministerial Office identified the following priority actions to take over 2022:

1. The Office will be proactive in supporting the wellbeing of colleagues by continually gauging the need for support and by mitigating the pressure on individuals. This will be achieved through regular 'check-ins', training colleagues on matters such as safeguarding, and providing a Charter that creates boundaries between what is and what is not expected of staff.
2. Employee engagement will be improved by incorporating social events and opportunities into the operating rhythm of the Office, ensuring a consistent and effective induction programme and buddy system for new starters, and by encouraging collaborative working especially when working remotely.

3. Recognising and celebrating the achievements and success of colleagues is closely linked to engagement and wellbeing and, therefore, should be encouraged. The Office aims to create a culture in which colleagues actively seek to praise one another. This will be reflected in one-to-ones, which will begin with positive recognition and remain constructive throughout, as well as in the development and learning opportunities that are offered to colleagues.
4. Colleagues will proactively engage with key stakeholders – within OCE, across Government, and externally – to build understanding of the functions of the Office. This will alleviate any tension that may arise between workflows and expectations. Standardised onboarding for new colleagues, Ministers, and stakeholders will be integral to this, as will clear communication and dialogue.

The Communications directorate identified the following priority actions to take over 2022:

1. Develop a practical, common, purpose and vision for the Communications function across Government, and build our skills and reputation in thought leadership.
2. Continue to recognise colleagues and teams across the directorate, to ensure they feel valued, and that they are aware of key information or upcoming changes, regardless of their geographical location.
3. Carry out a skills audit so that colleagues are aware of the skills, knowledge & experience which is available across the Communications function, with talent reviews and secondments built into the regular SLT operating rhythm.
4. Ensure flexible working is facilitated and accommodated wherever practical & applied fairly across the Directorate.
5. Strengthen relationships between colleagues through various work & non-work-related events, to ensure we get to know colleagues as people.
6. Develop a Diversity and Inclusion action plan which addresses the gaps identified by the strategic workforce plan.

External Relations identified the following priority actions to take over 2022:

1. Improve interconnection and engagement within External Relations to ensure that staff in all Government of Jersey offices, including overseas offices, understand the structure, remit and work being carried out by colleagues.
2. Promote and increasing awareness of External Relations throughout Government, including through engaging more effectively with the CEO and States Assembly.
3. Broadening opportunities for Learning and Development throughout External Relations, promoting internal and external opportunities, introducing a career progression map, formalising secondment opportunities and ensuring resources are available to overseas offices.

We also commit to:

- ensure that all staff members understand their objectives and the behaviours required of them and receive regular feedback on their progress and performance and ensure development plans are in place. We will do this by embedding the corporate appraisal process, My Conversation My Goals.

- embed positive behaviours and Government of Jersey values through engagement in the Team Jersey programme, supporting our people to attend colleague and leadership workshops, and teams to use the 'Our Values' toolkit. In addition, we will sponsor and mentor our department Team Jersey lead community to deliver interventions that respond to the Be Heard employee survey and support a positive workplace culture. This will be achieved through the implementation of the wellbeing and culture plans that have been created for each area of the Office through review of the Be Heard survey and subsequent collaborative workshops.
- welcome new starters and ensure they receive appropriate support throughout their probation through the provision of a clear induction plan using the My Welcome online induction programme,
- ensure that all employees complete mandatory training requirements
- ensure the health and safety of our people ensuring adherence to all health and safety requirements and actively support wellbeing and mental health through an agreed programme of activity.
- ensure a strategy is in place to improve staff engagement responding to issues highlighted through the Be Heard employee survey

Diversity and Inclusion

We value diversity and are committed to building a safe, supportive inclusive working environment, free from bullying and harassment where our people feel valued as individuals and are able to express and be themselves.

We will do this by:

- Supporting flexible and agile working and practices that support diversity, attract and retain talent and support increased wellbeing;
- engaging in the Inspiring Women Into Leadership and Learning 'I WILL' initiative, supporting our people to attend their events and participate in the mentoring, shadowing and Board apprenticeship schemes;
- embedding the organisation values and behaviours and ensuring these are role modelled by the department leadership team;
- holding to account those who do not meet the required standards of behaviour;
- providing training where necessary to raise awareness of equality and diversity and ensure compliance to organisational standards;
- ensuring that all recruitment and appointment procedures are unbiased and provide interviews for all disabled applicants who meet the essential criteria for the role; and
- As part of the People Strategy, take action to address inequality and disparity and to address the gender pay gap.

Our financial context

Financial Table 1 provides an analysis of our budget across each of our service areas. For more information on the activities of each of the service areas, please see Part 1.

Financial Table 1 – Detailed Service Analysis

Service Area	Income	DEL	Near Cash 2022 Net Revenue Expenditure	Non Cash 2022 Net Revenue Expenditure	Total 2022 Net Revenue Expenditure	2022 FTE
	£'000	£'000	£'000	£'000	£'000	
Chief of Staff	0	3,226	3,226	0	3,226	32
Communications	0	2,343	2,343	0	2,343	35
Net Revenue Expenditure (excluding Economy and External Relations)	0	5,569	5,569	0	5,569	67
External Relations	145	3,063	2,918	0	2,918	42
Net Revenue Expenditure	145	8,632	8,487	0	8,487	109

Financial table 2 provides the budget allocations for our department that are held separately within the Covid-19 Head of Expenditure.

Financial Table 2 – Covid-19 Allocations

NOT APPLICABLE

Financial table 3 provides a breakdown of the different types of expenditure within our budget.

Financial Table 3 – Statement of Comprehensive Net Expenditure

	2022 Net Revenue Expenditure £'000
Income	
Earned through Operations	199
Total Income	199
Expenditure	
Staff Costs	10,195
Other Operating Expenses	6,099
Grants and Subsidies Payments	29,070
Total Expenditure	45,364
Total Net Revenue Expenditure	45,165

Financial tables 4 and 5 show the additional investment in our services included in previous Government Plans.

Financial table 4 – Government Plan Growth

CSP Priority	Sub-priority	CSP Ref	Programme	2022 Revised 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	200
Improve Wellbeing Total				200
Modernising Government	A modern, innovative public sector	O13-07	Guernsey-Jersey Joint Working Programme	40
		O13-17	Guernsey-Jersey Joint Working Programme	1,390
		O13-18	Re-organisation - Communications	623
		O13-20	28-30 The Parade	1,141
Modernising Government Total				3,194
Protect our environment	Protecting the natural environment	CSP5-2-02	Countryside access	160
		CSP5-2-04	Natural Environment - Water	400
		CSP5-2-05	Marine Resources Management	92
Protect our environment Total				652
Reduce Inequality	Improving the quality and affordability of housing	CSP4-2-01	Housing PDB and long term plan	500
Reduce Inequality Total				500
Vibrant Economy	Enhancing our international profile and promoting our Island identity	CSP3-1-06	Continuation of External Relations funding	1,234
		CSP3-5-04	Sport division - minor capital replacements	200
Vibrant Economy Total				1,434
Grand Total				5,980

Financial table 5 – COVID-19 investment

NOT APPLICABLE

Financial table 6 shows the budget for projects and capital works to be undertaken by the department in 2022.

Financial table 6 – Projects and Capital expenditure

NOT APPLICABLE

Rebalancing Government Expenditure

The Government Plan 2020-23 set out a commitment to deliver £100 million of efficiencies, now increased to £120 million with the inclusion of 2024. The objective for 2022 is to deliver £20 million of efficiencies and rebalancing measures in addition to any efficiencies not delivered through recurring measures in 2020 and 2021.

In 2022 the department's contribution towards the Government's £20 million objective is £200,000. Financial Table 7 contains a breakdown of this figure.

Financial table 7 – Rebalancing and efficiencies

Theme	Title	Summary description	Recurring or one-off?	Spend Reduction/Income	2022 (£000)
Efficient Organisational Structures	General staffing productivity increase	Communications: Press Office recruitment freeze and associated reduction in staff due to a restructure of the wider team	Recurring	Spend reduction: Staff	35
Efficient Organisational Structures	General staffing productivity increase	Communications: Internal and Change recruitment freeze and associated reduction in staff due to a restructure of the wider team	Recurring	Spend reduction: Staff	40
Modern and Efficient Processes and Systems	General reductions in non-staff budget	Management of ongoing spend to accommodate general reductions in non-staff budget.	Recurring	Spend reduction: non-staff	87
Total					162

All recurring rebalancing items were delivered through recurrent measures in 2021.

Financial table 8 – Rebalancing items brought forward from 2021

Theme	Title	Summary description	Recurring or one-off?	Spend Reduction/Income	2022 (£000)
Efficient Organisational Structures	Business Support review	Business Support Review	Recurring	Spend reduction	25
Efficient Commercial Operations	Contract efficiency	Contract efficiency	Recurring	Spend reduction	80
Efficient Commercial Operations	Fees and charges policy implementation	Aviation – Increase income from new charges, and increased cost recovery of existing charged services, based on the implementation of a fees and charges framework	Recurring	Income	7
Modern and Efficient Processes and Systems	Non-staff spend review	Continue the best practice of reviewing and securing recurring reductions in non-staff budget including locking in some of the spend reductions evidenced during COVID	Recurring	Spend reduction	21
Efficient Organisational Structures	OCE operating model	OCE operating model savings (from GHE)	Recurring	Spend reduction	200
Efficient Commercial Operations	Organisational efficiencies	A proportion of this total has been found during 2021, and we will continue to identify further efficiencies from unspecified sources during 2022.	Recurring	Spend reduction	200
Modern and Efficient Workforce	Voluntary redundancy and early retirement	Voluntary redundancy and early retirement	Recurring	Spend reduction	3.5
Total					536.5