



2024

Foreword



Tom Walker
Director General

I'm pleased to present the 2021 plan for the Department for Strategic Policy, Planning and Performance (SPPP).

Whilst 2020 was a challenging year, the response to the pandemic really did show the public service at its best – working as one, getting things done, making the impossible happen and showing huge community spirit and commitment. The department played a central role in leading the public health policy response and providing essential public health intelligence, whilst at the same time maintaining momentum on important statutory requirements, such as the Government Plan, Island Plan Review and Census. My thanks to everyone in the department and our arm's-length functions, who all played an important part in supporting the Island through this

difficult year. We'll be carrying the best of that approach into 2021 as we continue to focus on improving the lives of the Islanders we serve.

During 2021, our department will be right at the heart of work to make things better for Islanders in the future. Our work will help move Jersey further along the path to being less harmful to the environment, having better travel options, making the best use of the land we have, protecting lives and livelihoods, protecting the vulnerable, reducing inequalities, respecting children's rights and improving health and wellbeing. We'll keep focussing on doing our very best to support democratic decision making and to keep improving how we engage with Islanders.

Our department will also be playing an important role in continuing to modernise the public service. We'll be strengthening public health services to enhance our focus on health protection and early intervention, transforming analytics right across the government to help improve decision making, continuing to enhance the Jersey Performance Framework and taking the long view in helping steward public services so they can serve the needs of future generations of Islanders.

Our department delivers its core government functions through two group directorates - Public Policy and Strategy & Innovation, and through two directorates delivering central statutory functions - Public Health and Statistics and Analytics. Our department also sponsors a number of statutory arm's-length functions, including the Children's Commissioner, Care Commission, Charities Commission, Jersey Advisory and Conciliation Service, Statistics Users Group and the Official Analyst; as well as other independent functions such as the Safeguarding Partnership Boards.

This structure enables us to provide objective, impartial and joined-up advice to support policy and strategy development, based on the best evidence available and focussed on delivering future improvements for Jersey, whilst also upholding the rights of Islanders, protecting the vulnerable and ensuring high standards of oversight of key services.

Public service is a privilege, which we're fortunate has been granted to such a dedicated body of civil servants within our department, many of whom also serve our community in other voluntary capacities. During 2020, this was recognised through national honours and the award of an MBE, through a Bailiff's Covid-19 Award, and through the OneGov Awards, with finalists in the Innovation, Rising Star and Employee of the Year categories. Our people also

provided lots of helpful feedback through the Be Heard employee survey, which will help us to focus our continuous improvement activity in the year ahead.

We very much look forward to continuing our work during 2021 to help ensure that Jersey is the very best place to live and work for all Islanders.

A handwritten signature in black ink, appearing to read 'T. Walker', written in a cursive style.

Tom Walker
Director General

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Department Overview

Department

Strategic Policy, Planning and Performance

Services covered

Public Policy

Public Health

Strategy and Innovation

Statistics and Analytics

Support for arm's length functions

Director General

Tom Walker

Minister(s)

All Ministers

Chief Minister as Chair of Council of Ministers

Our Mission Statement

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

Our purpose

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

We deliver much of the Council of Ministers' public policy and legislation, enabling the priorities which the Assembly have agreed to be progressed - including, for example, putting children first, improving health and wellbeing, and protecting our environment.

We help guide the development of Jersey through the long-term strategic framework, leading on the Common Strategic Policy, Government Plan and Island Plan.

As the 'sponsor department' for several statutory and arm's length functions, we ensure these important teams can operate effectively and with appropriate independence. These include Public Health, Statistics Jersey, Commissioner for Children and Young People, Jersey Care Commission, Charity Commission, Official Analyst and Safeguarding Partnership Boards.

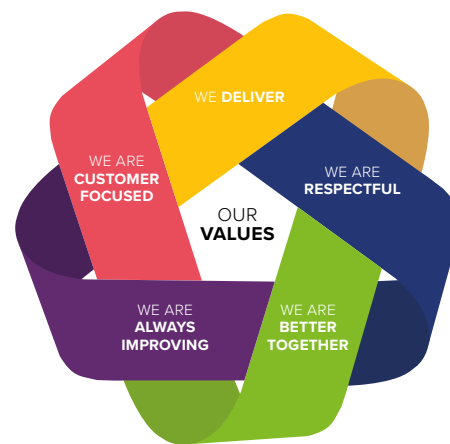
We take a leadership role across the public service, bringing new and innovative ways of working and improving existing approaches. We do this through three professional communities of practice in the areas of Public Policy, Analytics, and Strategic Business Planning, and by developing new ways to engage with Islanders, such as citizens' assemblies.

Our work helps to support our community and make Jersey an attractive place to live and work.

Our Values

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 behaviours, which guide us in our individual roles.

Our mission, to lead strategic policy, planning and performance to achieve the ambitions of Islanders for the future, is an important one. It can only be achieved fully if we follow our shared values and work in a collaborative and focused way.

We give effect to these values in many ways, including by:

- ensuring our advice to ministers and others is honest, impartial, objective and based on evidence, at all times
- ensuring people in Jersey can have their say on the big issues facing the Island, striving to engage people in evidence gathering and policy development and to make sure their voices count
- taking pride in developing and improving our professional capabilities, in public policy, planning, analytics and other areas.

Our Department Structure



Public Health Directorate

Throughout 2020 the Department led the policy response to the Coronavirus pandemic, advising ministers on the steps needed to protect the health and wellbeing of Islanders. A new, expanded public health directorate will be established in 2021, delivering the ongoing response to COVID-19 and ensuring wider health protection of the public from communicable and non-communicable diseases and environmental hazards. The directorate will also be driving and delivering strategic public health initiatives across the government, health care services and key partners by –

- monitoring the pattern of disease in the community,
- assessing the health needs of the population, and
- advising how these needs can be met to improve health and wellbeing and reduce health inequalities.

Public Policy Directorate

Public policy translates the intentions of ministers into actions that improve the lives of citizens. An effective policy capability is fundamental to democratic government.

As well as delivering ministers' priorities as set out in the Government Plan, our focus in 2021 and beyond is to continue to improve and become excellent at what we do: being trusted, objective and impartial policy advisers to ministers and the States Assembly, and continuously improving the quality of policy development within our own teams and across government.

Our strategic policy and legislation responsibilities include:

- Children and families
- Education and skills
- Employment and labour markets
- Housing standards and affordability
- Justice (criminal, civil, youth, administrative)
- Population and migration
- Regulation of public services
- Social assistance and financial security
- Social inclusion, disability and diversity
- Structure and administration of government and constitutional matters.

The policy projects the Department is responsible for delivering in 2021 are set out in Section 3. Delivery may be impacted if policy resource needs to be directed to our COVID-19 response during the year.

Strategy and Innovation Directorate

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

The Strategy and Innovation teams are responsible for developing overarching corporate and Island-wide plans that respond to challenges over the medium and longer terms. This includes key plans in the Government’s long-term strategic framework (see graphic below).



The directorate is structured in three areas. Each team works in close partnership with stakeholders within government and across the Island:

Strategic Planning and Performance

- Design and implementation of the Strategic Framework
- Coordinated delivery of: Common Strategic Policy (4 years); Government Plan (rolling 1+3 years); Departmental Operational Business Plans; Annual Report and updates
- Strengthening public sector accountability and governance
- Lead the One Gov Business Planners network

Place and Spatial Planning

- Planning policy, including the Island Plan and Housing land supply
- Place-making and master-planning
- Urban design policy
- Historic environment

Sustainability and Foresight

- Environmental, energy and climate change policy
- Strategic transport policy
- Sustainability (economic, environmental and social)
- Foresight (horizon scanning, scenario modelling, mega-trends, macro-trends).

Statistics and Analytics

Data, analytics and insight are crucial to understand where the Island has come from, what the current and future challenges and opportunities are and how we can, based on this information, make better decisions for the future.

Working together, Statistics Jersey and the Central Analytics Team provide the strategic lead for data analysis and expertise, in order that data driven insights can enable better decision making across strategic policy, planning and performance.

Statistics Jersey are the provider of independent official statistics that measure and monitor the condition of our jurisdiction – including, for example, the size and structure of our economy, population and employment.

The Central Analytics Team will be formed in 2021 to provide the professional lead for the distributed network of data experts and analysts across all departments and arm's-length bodies. Key areas of focus for this team include:

- Co-ordinating the production of strategic and departmental performance measurement
- Implementation of the Analytics Transformation Programme
- Lead on the professional analytics network ANet, to develop a better data and analytics culture.

Governance and Arm's Length Functions

Good corporate governance ensures the Department is compliant with legislation, corporate policies and best practice relating to the public service, and that the Department delivers on the duty of care for our people and other resources.

The Head of Governance and colleagues work across the Department and with other central departments, in the areas of data protection; health, safety and wellbeing; information governance and records management; risk management; executive decision making; and compliance with the Public Finances Manual and States Employment Board codes of practice and HR policies.

SPPP also acts as the sponsor department to a number of important arm's-length functions, working to promote and support good governance across the public sector.

Our key objectives for 2021

Key Objectives	Lead Service/ Directorate
We will continue to lead the response to the Coronavirus pandemic and seek to keep people in Jersey safe	Public Health
We will embed a focus on sustainable wellbeing across the government, including continuing to develop public health priorities through the health and wellbeing framework, to address the wider determinants and health inequalities and help to secure our long-term future for current and future generations	Public Health
We will develop a modern legislative framework for children that enshrines the rights of children and supports Island-wide improvements to children's outcomes	Public Policy
We will introduce new migration controls and develop a population policy that meets the Island's needs	Public Policy
We will make progress towards modern, cohesive and connected criminal justice policy for Jersey which puts children first	Public Policy
We will undertake a review of health funding and the Social Security Scheme to ensure they remain sustainable in the long term	Public Policy
We will act on the recommendations of the Housing Policy Development Board to improve the rights of tenants and develop a sustainable housing market	Public Policy
We will hold a major public conversation about how and when Jersey should become carbon neutral and develop the foundations to create a fully sustainable transport system by 2030	Strategy and Innovation
We will deliver and consult on a 'bridging' Island Plan that takes the right decisions to enable the long-term sustainable development of Jersey's built and natural environment	Strategy and Innovation
We will carry out the census fieldwork that will allow us to measure the size and structure of our resident population	Statistics and Analytics

Key Objectives	Lead Service/ Directorate
We will evaluate the findings of the 2019/20 Living costs and household income survey fieldwork and identify the next steps to enable us to accurately measure how household incomes and income inequality have changed in Jersey	Statistics and Analytics
We will implement the recommendations of the One Gov Analytics Transformation Programme, to improve data driven outcomes for Islanders	Statistics and Analytics

What will we do in 2021?

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

Government Plan 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 [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 Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
CSP1 GP20- CSP1-1-03	Independent Jersey Care Inquiry P108: Recommendation 5 Children's Policy and Legislation	<p>Amendments to the Children's Law</p> <p>Review impact of new children's case procedures</p> <p>Law drafting instructions for indirect incorporation of UNCRC</p> <p>Introduce proposals to prohibit discrimination in tenancy arrangements against families with children</p>	Public Policy	Programme	Q4 2022	<p>All children in Jersey enjoy the same rights</p> <p>Children in Jersey are safe</p>	All children's rights and safety indicators
CSP1 GP20 - CSP1-1-02	Independent Jersey Care Inquiry P108: Recommendation 7	<p>Introduction of public inquiries law</p> <p>Ongoing development of public services ombudsman proposals</p> <p>Scoping potential rationalisation of tribunals</p>	Public Policy	Programme	Various 2021-24	Perceptions of government	Average score for Islanders' level of trust in the States Assembly

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
CSP1 GP20- CSP1-1-03	Policy/legislation service delivery: Family Law	Opposite sex civil partnerships Increase age of marriage and civil partnerships Parental responsibility for same-sex parents Amend law to provide for divorce reform	Public Policy	Project	Q4 2022	All children in Jersey enjoy the same rights Children in Jersey are safe	All children's rights and safety indicators
CSP1 / CSP2 GP20 -CSP1-1-03	Policy/legislation service delivery: Regulation and inspection	Extend regulation and inspection of services for children Professional registration law Scoping Chief Dental Officer in law	Public Policy	Programme	Various 2021 - 23	Islanders can access high quality, effective health services Children in Jersey are safe	NA
CSP1 CSP2 GP20- CSP1-1-03	Policy/legislation service delivery: Youth Justice	Progress development of Youth and Criminal Justice Policy for Jersey including development of Restorative Justice Policy	Public Policy	Project	2022	Children in Jersey are safe Young people at risk should be supported to create positive futures Islanders benefit from high levels of personal safety	Number of children who are recorded as victims of crime Number of individual children aged 10 to 17 attending Parish Hall Enquiries
CSP1 GP20 -CSP1-2-02	Improving Educational Outcomes: Education Law	Provision of policy advice to education reform programme including review of Education Law	Public Policy	Project	Q4 2024	All children in Jersey learn and achieve	All learn and achieve Island indicators

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
CSP1 GP20 -CSP1-2-02	Improving Educational Outcomes: Early Years	To bring forward Early Years policy following approved recommendations of the Early Years Policy Development Board	Public Policy	Project	Q4 2021	Children enjoy the best start in life	% of children aged 2 years reaching developmental goals % children 4-5yrs achieving or exceeding level of development Numbers of mothers breastfeeding (impartial / partial) at 6-8 weeks
GP21- CSP2-C-01	Continued response to and recovery from COVID-19 pandemic	Evidence based strategy and policy response including new legislation where required	Public Health	Programme	As required	Effective public health interventions help prevent avoidable deaths Islanders can access high quality, effective health services	Preventable mortality rate per 100,000 population

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
CSP2 GP21- CSP2-1-05	Public Health and Health and Wellbeing Framework	<p>Political oversight group to lead on health and wellbeing framework priorities</p> <p>Commence development of Jersey Needs Assessment</p> <p>Develop a new public health law in support of Jersey Care Model</p> <p>Establish enhanced public health function in support of Jersey Care Model</p> <p>Tobacco strategy commitments</p> <p>Food and Nutrition Strategy commitments</p> <p>Supporting the development of a statement of alcohol licensing policy</p>	Public Health	Programme	Various 2021-22	<p>Islanders benefit from healthy lifestyles</p> <p>Effective public health interventions help prevent avoidable deaths</p>	<p>% of Islanders who meet the recommended level of physical activity</p> <p>Average annual consumption of pure alcohol per adult (litres)</p> <p>% of Islanders who smoke daily or occasionally</p> <p>% of Islanders who are overweight or obese</p> <p>Average mental wellbeing score on the short Warwick-Edinburgh scale (7 to 35)</p>
GP21- CSP2-1-05	Improve access to health care	<p>Interim scheme (then permanent scheme) to improve access to General Practice services for financially vulnerable people</p> <p>Support HCS in the development of the Jersey Care Model to improve access to healthcare</p>	Public Policy	Project	2022	<p>Islanders can access high quality, effective health services</p>	<p>% of households who said the cost of GP appointments for adults stopped them going at least sometimes;</p> <p>Amenable deaths per 100,000 population;</p> <p>% of Islanders with one or more of 13 long-term health conditions</p> <p>% of Islanders with a long-term health condition that affects their day-to-day activities</p>

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
CSP2	Sustainable Health Funding	In partnership with T&E, HCS, CLS and wider internal and external stakeholders, design and implement a sustainable funding model for future health care costs.	Public Policy	Project	Jul-21	Islanders can access high quality, effective health services	Plans for sustainable funding approved by States Assembly by end of 2021
CSP3 GP20- CSP3-2-09 GP21- CSP3-4-02	Migration Policy Implementation	Subject to States Assembly approval: <ul style="list-style-type: none"> develop legal framework and technical means for revised migration controls develop new population policy in line with P:120/2020 	Public Policy	Programme	End 2021	Islanders benefit from a strong, sustainable economy and rewarding job opportunities	Plans for improved migration controls approved by States Assembly and implemented by end of 2021 Population policy approved by States Assembly by end of 2021
GP20-O13-01	Single Revenue Service	Support T&E in development of single revenue service, including amendments to Social Security legislation	Public Policy	Project	2022	Islanders benefit from a strong, sustainable economy and rewarding job opportunities	All Social Security tasks completed to timetable
CSP4	Sustainable Social Security Funding	In partnership with T&E, undertake an urgent review of the sustainability of the Social Security Funds	Public Policy	Project	Jul-21	Islanders benefit from a strong, sustainable economy and rewarding job opportunities	Plans for sustainable funding approved by States Assembly by end of 2021

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
CSP4 GP20- CSP4-2-01 And GP20- CSP4-2-02	Improve the quality and affordability of housing	<p>Development of proposals following Housing Policy Development Board's final report</p> <p>Complete review of Affordable Housing Gateway</p> <p>Support the implementation of the Housing Advisory Service</p> <p>Policy research and support for the implementation of homelessness review</p> <p>Policy development and seek approval for rent stabilisation</p> <p>Review and seek approval of social rents policy</p> <p>Research and development of affordable home purchase products</p>	Public Policy	Programme	Various to 2024	<p>St Helier is an attractive town to live in, work in and visit</p> <p>Islanders live in secure, quality homes that they can afford</p>	<p>% of Islanders who are very satisfied with their housing</p> <p>% of Islanders living in relative low-income households (after housing costs)</p> <p>% of a mortgage that an average household can afford</p> <p>% of low-income households in qualified private rental accommodation in rental stress</p> <p>Annual increase in House Prices Index</p> <p>Annual increase in Private Sector Rental Index</p> <p>Net additions to the housing supply</p> <p>% of net housing supply that is affordable</p> <p>Total number of social rental units owned by registered providers of social housing</p> <p>% of homes in Jersey that are owner-occupied</p> <p>% of social housing provided by Andium Homes that meets the Decent Homes Standard</p>

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
CSP4 GP20- CSP4-3-01	Benefit and support	<p>Review of incapacity benefit system to support workers with long-term health conditions</p> <p>Develop policy proposals and implement financial support to adults with long term care needs and their carers</p> <p>Work with CLS and HCS to support adults to remain living independently at home</p>	Public Policy	Programme	Various 2021-22	<p>Islanders with long-term health conditions enjoy a good quality of life</p>	<p>% of Islanders with a long-term health condition that affects their day-to-day activities</p> <p>% of Islanders who meet the recommended level of physical activity</p> <p>% of Islanders with physical or mental health conditions lasting or expected to last for 12 months or more</p>

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
CSP4 GP20- CSP4-3-02	Disability social inclusion (diversity and inclusion policy)	Provide policy support to improve social inclusion across communities, encourage diversity and support the implementation of the Disability Strategy	Public Policy	BAU	Ongoing	Islanders enjoy living in a vibrant and inclusive community	<p>% of Islanders who rate their life satisfaction as 7 or more out of 10</p> <p>Gap in % of disabled Islanders reporting high life satisfaction compared to rest of population</p> <p>Jersey's score on the OECD Better Life Index on a scale of 0 to 10</p> <p>% of Islanders who have volunteered in the previous 12 months</p> <p>% of Islanders who report having been discriminated against in the previous 12 months</p> <p>% of Islanders who socialise with people outside their household (face-to-face) at least weekly</p> <p>% of Islanders who rarely or never socialise with people outside their household</p> <p>% of Islanders who say they feel lonely often or some of the time</p>

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
CSP4	Employment rights	<p>Complete the employment rights review and seek approval for policies on rest breaks and annual leave</p> <p>Review legal framework for minimum wage setting, including recommendations for a minimum wage rate for 2022</p> <p>Review and update legislative framework to support Jersey Employment and Discrimination Tribunal</p>	Public Policy	Programme	End 2021	<p>Islanders benefit from a strong, sustainable economy and rewarding job opportunities</p>	<p>% of working Islanders who say they spend too much time at work</p> <p>Economic standard of living</p> <p>Productivity (£ thousand)</p> <p>Number of private sector undertakings employing staff</p> <p>Total number of jobs</p> <p>Number of people registered as actively seeking work</p>
CSP4	Poverty Strategy	Develop a poverty strategy	Public Policy	Project	Dec-21	<p>Islanders enjoy living in a vibrant and inclusive community</p>	Strategy approved as part of 2022 Government Plan
CSP5 GP20- CSP5-1-01	Climate Emergency Fund: Long-Term Carbon Neutral Strategy	<p>Undertake a people-powered engagement programme including citizens' assembly</p> <p>Deliver key projects identified in the carbon neutral strategy</p> <p>Develop a long-term climate action plan</p> <p>Support ministers and the States Assembly to debate the long-term climate action plan</p>	Strategy and Innovation	Programme	Dec-21	<p>Jersey's unique natural environment is protected and conserved for future generations</p> <p>Islanders benefit from a strong, sustainable economy and rewarding job opportunities</p> <p>Islanders engage in the public decisions that affect their Island</p>	<p>Jersey's emission level of greenhouse gases (ktCO₂e)</p> <p>Energy consumption in tonnes of oil equivalent (toe) per person</p> <p>Petrol and diesel consumption per person (litres)</p> <p>Consumption of diesel (litres)</p> <p>Consumption of unleaded petrol (litres)</p> <p>Greenhouse gas (GHG) emissions from road transport</p>

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
CSP5 GP20- CSP5-1-01	Climate Emergency Fund: Sustainable Transport Policy	Develop Active Travel, Bus Service Development and Parking Plans Develop a mobility as a service policy framework Deliver key policy projects identified in the STP	Strategy and Innovation	Programme	Dec-21	Jersey benefits from a safe, sustainable transport system Islanders engage in the public decisions that affect their Island	Morning peak traffic on nine main routes into St Helier % of journeys to work usually made by walking, cycling or public transport % of car drivers who commute by walking, cycling or public transport at least occasionally % of journeys to work usually made by shared car use % of journeys to school usually made by walking, cycling or public transport Greenhouse gas (GHG) emissions from road transport Consumption of unleaded petrol (litres) Consumption of diesel (litres) Petrol and diesel consumption per person (litres) Number of road traffic collisions resulting in death or serious injury per 1,000 population % of Islanders with a disability who report finding it difficult to travel around Jersey

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
CSP5 GP20 CSP5-3-01	Island Plan Review	<p>Publish draft Island Plan and associated evidence, incorporating Shoreline Management Plan into draft policy</p> <p>Support the examination in public of the draft Island Plan</p> <p>Lodge amendments and support States Assembly debate</p>	Strategy and Innovation	Programme	Dec-21	<p>Jersey's unique natural environment is protected and conserved for future generations</p> <p>St Helier is an attractive town to live in, work in and visit</p> <p>Islanders live in secure, quality homes that they can afford</p> <p>Islanders benefit from a strong, sustainable economy and rewarding job opportunities</p> <p>Jersey's natural resources are managed and used responsibly</p> <p>Islanders engage in the public decisions that affect their Island</p>	<p>% of Jersey's surface area that is classified as green space</p> <p>Net additions to the housing supply</p> <p>% of net housing supply that is affordable</p> <p>% of St Helier residents who are very satisfied with St Helier as a place to live</p> <p>% of Islanders who agree that they can influence decisions that affect Jersey</p>
CSP5 GP20- CSP5-2-01	Infrastructure Plan	Building on the initial two phases of work, publish and consult on an infrastructure plan, working with colleagues in IHE and arm's-length bodies.	Strategy and Innovation	Project	Dec-21	<p>Jersey's natural resources are managed and used responsibly</p>	Not applicable

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20-OI1-01	Census 2021	Measure size and structure of Jersey's resident population, including age, sex, employment and health status of islanders	Statistics Jersey	Project	H1 2022	<p>Islanders benefit from healthy lifestyles</p> <p>Islanders with long-term health conditions enjoy a good quality of life</p> <p>St Helier is an attractive town to live in, work in and visit</p> <p>Islanders live in secure, quality homes that they can afford</p>	<p>Healthy life expectancy at 65 for previous three-year period</p> <p>Healthy life expectancy at birth for previous three-year period</p> <p>% of Islanders with a long-term health condition that affects their day-to-day activities</p> <p>% of journeys to work usually made by walking, cycling or public transport</p> <p>% of Islanders with physical or mental health conditions lasting or expected to last for 12 months or more</p> <p>% of journeys to work usually made by shared car use</p> <p>Number of people living in the parish of St Helier</p> <p>% of homes in Jersey that are owner-occupied</p>

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
	Living costs and household income measurement	Measure the income distribution and spending of households in Jersey, to produce required depth and breadth of information on household incomes, relative low income, income inequality, and to maintain an accurate RPI	Statistics Jersey	Project	H2 2021	<p>Islanders are able to afford a decent standard of living</p> <p>Islanders live in secure, quality homes that they can afford.</p> <p>All children in Jersey are valued and involved</p>	<p>% of children living in households below the relative low income threshold after housing costs</p> <p>Median weekly household income after tax and benefits</p> <p>% of Islanders living in relative low income households (before housing costs)</p> <p>% of Islanders living in relative low income households (after housing costs)</p> <p>% of a mortgage that an average household can afford</p> <p>% of low income households in qualified private rental accommodation in rental stress</p> <p>Gini Coefficient (net income before and after housing costs)</p> <p>90-10 Ratio (net income before and after housing costs)</p> <p>Retail Prices Index (RPI)</p>

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
OI3 GP20-OI3-04	Enabling policy excellence across government	<p>Enhance policy capacity and capability across government</p> <p>Support strategic coordination of government policy</p> <p>Further develop the foresight capability of government</p> <p>Implement Analytics Transformation Programme</p>	All Department	BAU	Ongoing	Perceptions of Government	<p>% of Islanders who agree that they can influence decisions that affect Jersey</p> <p>Average score of islander's level of trust in the states assembly</p>

Departmental Initiatives

This table shows departmental initiatives not included in the Government Plan that we will deliver in 2021.

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
End of life	<p>Progress initiatives that support end of life administrative processes and choices including:</p> <ul style="list-style-type: none"> • review / update of relevant legislation • assisted dying citizens' jury 	Public Policy	Project	<p>Citizens' Jury process (end of 2021)</p> <p>Legislation (end of 2023)</p>	Perceptions of Government	% of Islanders who agree that they can influence decisions that affect Jersey
Criminal justice system	<p>Recognise and address crimes of prejudice (hate crimes)</p> <p>Modernise law relating to public disorder offences</p> <p>Implement legislative elements of C&AG's recommendations concerning the governance of the States of Jersey Police Force</p> <p>Complete modernisation of the operation of criminal trials</p> <p>Progress proposals for a system of mandatory supervision of offenders following their release from prison</p> <p>Public consultation on legal aid scheme (Appointed Day Act)</p>	Public Policy	Programme	Various throughout 2021	<p>Children in Jersey are safe</p> <p>Jersey experiences low levels of crime</p> <p>Islanders benefit from high levels of personal security</p>	<p>Number of children who are recorded as victims of crime</p> <p>% of Islanders who say their neighbourhood is very safe</p>

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Employment of States of Jersey Employees	Progress change to ESoJE law including establishing Jersey Appointments Commission outside of government / providing for functions of Chief Executive Officer and States Employment Board providing for officer holders in law	Public Policy	Project	Phase 1 (Q1 2022) Phase 2 (Q1 2023)	Perceptions of Government	Average score for Islanders' level of trust in the States Assembly
Suspension of Ministers	Clarify role of deputy chief minister and matters relating to suspension of Ministers in law	Public Policy	Project	2021	Perceptions of Government	Average score for Islanders' level of trust in the States Assembly
Statistics law	Progress legislation to amend and enhance the Statistics Law	Public Policy	Project	2021	Perceptions of Government	Average score for Islanders' level of trust in the States Assembly
Domestic Abuse Strategy	Progress legislation to recognise and address domestic abuse / deliver programme of public engagement	Public Policy	Project	2021	Children in Jersey are safe Jersey experiences low levels of crime Islanders enjoy positive mental health and wellbeing	Number of domestic abuse cases where one or both parties are children Number of crimes recorded by the police per 1,000 population
Redress	Oversee closure of 2019/2020 redress scheme Commence review of ongoing arrangements in relation to victims of crime / prescription periods	Public Policy	Project	Mid 2022	Perceptions of Government	NA

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Maintain social benefit legislation	Maintain social benefit legislation	Public Policy	BAU	Ongoing	Islanders are able to afford a decent standard of living	Median weekly household income after tax and benefits % of Islanders living in relative low income households (before housing costs) % of Islanders living in relative low income households (after housing costs) % of households who find it difficult to cope financially Gini Coefficient (net income before housing costs) Gini Coefficient (net income after housing costs) 90-10 Ratio (net income after housing costs) 90-10 Ratio (net income before housing costs)

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Planning Policy	Deliver planned and ad hoc Supplementary Planning Guidance	Strategy and Innovation	BAU	Ongoing	Jersey has a sufficient supply of housing Housing in Jersey is good quality St Helier is an attractive town to live in, work in and visit Islanders use sustainable modes of transport	Net additions to the housing supply % of net housing supply that is affordable % of Islanders who are very satisfied with their housing % of St Helier residents who are very satisfied with St Helier as a place to live % of Islanders who are very satisfied with St Helier as a place to visit % of journeys to work usually made by walking, cycling or public transport
Single use plastic bags	In accordance with P.64/2020 bring forward legislation to ban single use plastic bags	Strategy and Innovation	BAU	Dec-21	Jersey's unique natural environment is protected and conserved for future generations	NA

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Governance and transparency	<p>Deliver keys, reports and actions that promote good governance and transparency, including:</p> <ul style="list-style-type: none"> • The Government Plan 2022-2025 • Departmental Operational Business Plans • 2020 Annual Report & Accounts • 2020 Annual Update Reports for Departments • Government Plan 2021 Update Report • Accountability framework • Annual impact assessment of the framework (as part of PAC updates) 	Strategy and Innovation	Programme	Various throughout 2021	<p>Perceptions of Government</p> <p>Government has sustainable finance</p> <p>Supports all outcomes</p>	<p>Average score of islander's level of trust in the States Assembly</p>
Jersey Performance Framework	<p>Publish agreed performance measures, baselines and targets for 2021</p> <p>Provide regular performance reports on how Jersey is doing and on how government services are performing</p>	Strategy and Innovation	BAU	Regular throughout 2021	<p>Perceptions of Government</p> <p>Government has sustainable finance</p> <p>Supports all outcomes</p>	<p>Average score of islander's level of trust in the States Assembly</p>

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.

Lead service / directorate	Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
Public Policy	% Internal stakeholder satisfaction with approach to policy development	New Datapoint	Annually	Survey to be developed in partnership with stakeholders by end of Q2 2021	70% satisfaction	No
Public Policy	% of policies delivered on time	New Datapoint	Annually	To be established by end of Q2 2021	70% on time	No
Public Policy	% of course attendees who reported that training has improved their practice (after six months)	New Datapoint	Annually	To be established by end of Q2 2021	70% strongly agree or agree	No
Strategy and Innovation	% satisfaction with approach to consultation	None	Annually	To be established by end of Q2 2021	Increase	No
Statistics and Analytics	Number of ANet Sessions	2020/21	Annually	1 per quarter	1 per month	No
Statistics and Analytics	% of attendees who found ANet sessions useful	No	Quarterly	70% target	Achieve target	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
All Department	Common Strategic Policy	Developed	2018-22
All Department	Government Plan	Developed	2020-23 2021-24
All Department	Departmental Operational Business Plan	Developed	2021
Public Policy	Children and Young Peoples' Plan	Developed	2019-23
Strategy and Innovation	Carbon Neutral Strategy	Developed	2020-30
Strategy and Innovation	Sustainable Transport Policy	Developed	2020-30

Working with others

The achievement of many of our objectives relies on successful collaboration with colleagues across Government. Critical inter-dependencies with other departments, agencies and non-governmental organisations which we depend on in helping to deliver services and strategic priorities are:

We work with all government departments on:

- Government Plan
- Performance Framework
- Business Planning
- Performance Reporting of Government Plan and Departments
- Annual Report & Accounts
- Island Plan
- Foresight and Innovation
- All policy projects
- Analytics Transformation Programme.

We also work with the public we serve, whose views are essential in shaping much of our work, and are developing new approaches to ensuring all Islanders can engage in the public decisions that affect them.

Statutory Functions

There are two main central statutory functions associated with the department:

- Public Health – provides independent specialist public health advice to government, the medical profession and the people of Jersey
- Statistics Jersey - central statistical office for Jersey, with professional and operational independence in producing official statistics. Each year, Statistics Jersey produces more than 30 statistical reports, including the Retail Prices Index, population estimate, national accounts, labour market report, house price index and Better Life Index.

Arm's Length Functions

We are the 'sponsor department' for some of government's Arm's Length Functions. These functions work to keep Islanders safe, enhance wellbeing, regulate and support continuous improvement and provide access to independent authoritative information or advice.

Some of the Arm's Length Functions are staffed (through our department) by public servants who are States Employment Board employees:

- Jersey Care Commission - regulates the quality of care provided to Islanders either in their own homes or in key care services (care homes, children's homes and adult day care services). This includes inspection of registered care services and registration of health and social care professionals
- Official Analyst's Department - provides impartial and independent analytical services, scientific information and advice for Government departments, industry and members of the public; serves the administration of justice by providing independent scientific support

in the investigation of crime and by presenting expert evidence to the Courts; provides independent scientific support in the investigation of pollution of the environment, checking the safety of drinking water and supporting the sewage treatment works

- Office of the Charity Commissioner – administers the charity test under the Charities (Jersey) Law 2014, supervising the compliance of charity governors with their duties under the Law and maintaining a register with the aim of protecting public trust and confidence in registered charities
- Office of the Children’s Commissioner - promotes and protects the rights of children and young people by providing advice, publishing independent research, running an active casework function and holding government to account. Enables children and young people to participate in a wide range of projects, while also working closely with the UN and the international community of children’s commissioners
- Safeguarding Partnership Boards – promote an understanding of safeguarding, helping agencies to work together and monitoring how effectively agencies are working together to keep adults and children safe in Jersey.

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

- Statistics User Group - oversees the quality, relevance and integrity of the statistics compiled by or on behalf of a public authority, including official statistics prepared or published by government
- Employment Forum - a non-political consultative body with a duty to consult on the rate of the minimum wage and other employment-related issues
- Jersey Advisory Conciliation Service (JACS) – an employment relations service, which aims to help employers, employees and trade unions work together for the prosperity of Jersey business and the benefit of employees
- Jersey Architecture Commission - provides independent, expert advice and guidance on major and sensitive developments in Jersey
- Pharmaceutical Benefits Advisory Committee – provides independent, expert advice for consideration on which pharmaceutical products should be available through Health Insurance prescriptions.

Other departments	Linked Service/ Directorate	Deliverables
Treasury and Exchequer	All teams	Government Plan; Annual Report and Accounts; regular reporting
CYPES	Education and Children’s Services	Working in partnership to deliver policy and legislation that support children’s rights and delivers improved outcomes

Other departments	Linked Service/ Directorate	Deliverables
Health and Community Services	Jersey Care Model	Positioning public health at the centre of Jersey's emerging model of health and care delivery and using policy to help drive service improvement and better outcomes
Justice & Home Affairs / Courts / Probation		Work in partnership to deliver justice policy and legislation that helps keep Islanders safe
CLS	All teams	Working in partnership to deliver policy and legislation that support social inclusion and delivers improved outcomes
States Greffe		Work in partnership in support of the States Assembly, to offer policy briefings and to deliver a citizens' assembly
Infrastructure, Housing and Environment	All teams	Policies and projects to address the climate emergency and biodiversity crisis, sustainable transport and infrastructure policies
Energy Forum	Tackling the Climate Emergency	Input into the development of the long-term climate action plan and the sustainable transport plan rapid policy assessments
Economic Development	Future Economy and fiscal recovery work streams	Working in partnership to deliver policy and legislation that supports the objectives of the carbon neutral agenda and an inclusive labour market

Monitoring Progress of delivery of the Business Plan

The Department's Governance Board meets monthly and reviews all aspects of the Business Plan, including progress made against deliverables and performance metrics and related risks, workforce and finance updates and overall strategic risks identified by the Department. The SPPP Governance Board consists of the Senior Leadership, the Senior HR Business Partner, Senior IS Manager, the Head of Finance Business Partnering and the Head of Communications for SPPP.

All programmes/projects are reported monthly in the corporate portfolio reporting tool (Perform). Departmental portfolio reviews will be undertaken on a monthly basis, to review and assess the delivery of programmes/projects within the directorate. Major or strategic programmes/projects tracking Red or Amber are escalated by the CPMO to Executive Leadership Team along with any issues or risks which cannot be resolved at the departmental level. The CPMO also provides a 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, tools and techniques.

Information flow to and from the Governance Board within the Department

Each directorate meets and reviews their aspects of the Departmental Operational Business Plan at least monthly, and teams in each directorate regularly review their team objectives. My Conversation My Goals is used by the Department to ensure personal objectives and progress made are aligned with the overall Departmental Operational Business Plan. In addition, the Director General and Directors meet with their Financial Business Partner monthly to review and monitor the budget.

CEO oversight

The SPPP Director General shares detailed progress reports on the Departmental Operational Business Plan at least quarterly with the CEO. The Director General and the CEO also use My Conversation My Goals to ensure structured oversight.

Risk Management Reporting Arrangements

The impact of COVID-19 pandemic is likely to be felt across government for some time. It is likely that there are risks in all departments that will not surface or begin to be understood fully until later in 2021 or beyond. There is the potential for these risks to have a significant impact on the current plans of departments. Plans will need to be reviewed on a continuous basis and re-assessed as these risks emerge.

The Department follows best practice as set out in the Risk Management Strategy and Guidance, ensuring that we embrace and embed a positive risk culture by following the steps in the Risk Management Framework set out in figure 1. The purpose of risk management is to help our Department and, in turn, the Government, to make informed risk-based decisions, achieve our objectives, and to protect the interests of our customers and Islanders. The risk management process is a continuous cycle. It aims to help manage threats that may hinder delivery of priorities and to maximise opportunities to deliver them.

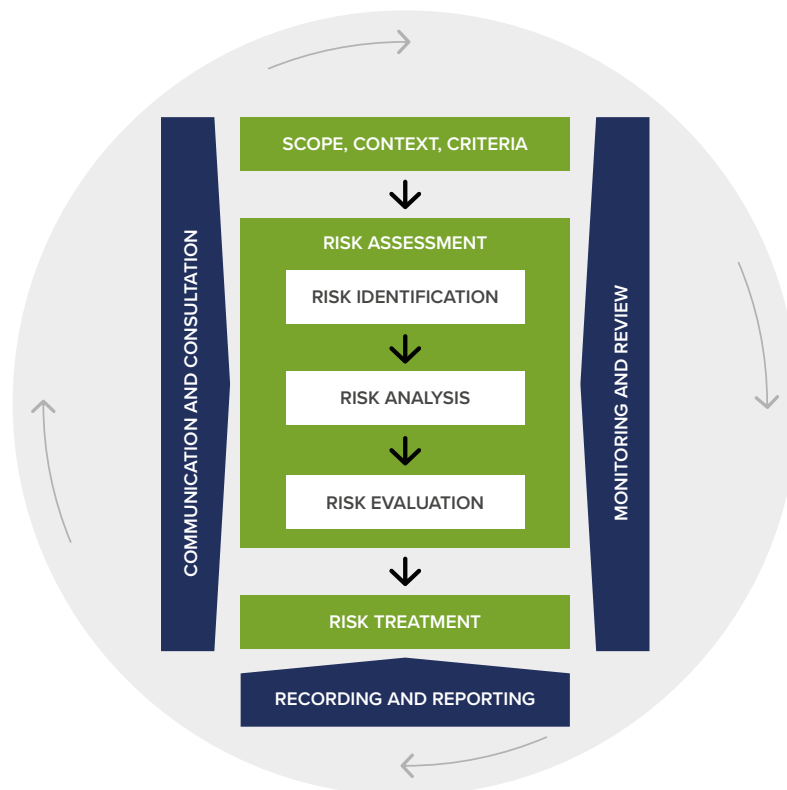


Figure 1. Risk Management Framework

We define a risk as:

‘Something that might happen that could have an effect on GoJ objectives’.

This means that a risk can be seen as either a negative threat or a positive opportunity. The Risk Management Framework is as follows:

- **Risk Identification** - takes place regularly as part of the business planning process. Risks identified at the strategic level are aligned to the tactical and departmental objectives of SPPP to establish interdependencies.
- **Risk Analysis and Evaluation** - risks are analysed to identify the Cause, Event and Impact and evaluated using the impact and likelihood ratings set out in the RM Guidance. These ratings set out the levels at which tolerances and thresholds for each risk are set in line with the Risk Appetite of the Government. Risks are recorded on our departments risk register, and risk action owners assigned.
- **Controlling Risks and Treatment** - risks owners are responsible for controlling the risk(s). Risk controls and risk treatment options are identified by those who are directly involved in the management of the activity or by experts who have detailed knowledge of the underlying risks and who have actively engaged in the risk identification and evaluation process. Risk owners review the risk treatment routinely to ensure that; any changes to the risk are identified and re-evaluated, and, the treatment has effectively treated the risk and continues to deliver the business’ requirements.

- **Monitoring and Review** – the monitoring and review of key risks and key controls is carried out by risk owners and our Governance Board with the ongoing support from the Risk and Audit Function. The Governance Board reviews the Departmental Risk Register monthly. Risk reporting is part of the My Conversation My Goals process.
- **Recording and Reporting** - The Department's risk review and reporting cycle is:
 - Risks are recorded in the Departmental Risk Register held on the corporate SharePoint site and they are reviewed and reported on the following basis;
 - Annual - Risk Identification and Risk Register Review as part of business planning process – including lessons learnt
 - Quarterly – Key Risks are reviewed quarterly by the Governance Board and assessed as part of Risk Management cycle
 - Ad-hoc – Key risks or operational level risks that are more dynamic in nature form the basis of one to one meeting between the Treasurer and Governance Board members and between Governance Board Members and their direct reports.

Significant risks that need to be escalated are reported directly to the Chief Executive and the Executive Leadership Team through the Director General, the Risk and Audit Committee or through the Departmental Governance Board – depending on the proximity and level of risk against identified tolerances.

Our customers

This section outlines who our customers are, and the projected demand for our department's services. This section also outlines how we have/will engage our customers and what we will deliver as part of the customer strategy. The customer strategy provides a framework on how we will continue to deliver improvements for our customers and is based around four principles – make it easy, make it consistent, make it accessible and think ahead.

Service Users and Projected Demand for Services

Three main groups of people use our strategic planning, policy, performance and informatics services. In 2021 we will continue to work closely with them to understand their needs and further improve our services:

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

We will:

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

b) Islanders

We will:

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

c) Public services (including government and arm's-length partners)

We will:

- Provide support, guidance and accountability for performance management and reporting against the strategic performance framework
- Lead strategic policy development and planning across all departments, providing overall frameworks, guidance and support
- Lead a strong cross-government networks of policy, corporate planning, performance and analytics professionals to foster good practice and drive the creation of strategic insight for better decision-making.

There are approximately 300 items on the policy pipeline, indicating the important role that policy has in shaping services and delivering outcomes for Islanders. We need to manage that demand in partnership with others and in accordance with Ministerial priorities. We also need to recognise that COVID-19 has had a significant impact on our ability to deliver policy work in 2020 and that is likely to continue into 2021.

In 2020, a public health intelligence function was formed to support the Government's response to the pandemic. The team will continue to work throughout 2021 to provide the intelligence and insight crucial to the local response to COVID-19 and our recovery as an Island. This will be achieved through the timely production of specialist public health reports, analysis of wider public health trend data and through a strategic needs assessment. The team will also collaborate with colleagues across government departments on research projects which further our understanding of the impact of the virus and public health measures on our population.

Engagement and consultation exercises planned for 2021-2024

Exercise	Informal/formal	Who we will engage with	What we want to achieve with the engagement / consultation
Assisted Dying	Formal	All Islanders, States Assembly	A participatory democracy exercise including a Citizens' Jury and an Assembly debate to deliberate on whether or not Jersey should amend its law to allow for assisted dying
Island Plan	Formal	All Islanders, businesses, States Assembly	Feedback and involvement with the new draft Island Plan
Climate emergency and develop a long-term climate action plan	Formal	All Islanders, businesses, States Assembly	A participatory democracy exercise including a citizens' assembly to deliberate and agree consensus on how Jersey will tackle the climate emergency and develop a long-term climate action plan
Sustainable Transport Policy	Formal and informal	All Islanders, businesses, States Assembly	Ideas and consensus for transforming Jersey's transport system to a more sustainable model that favours active and low carbon travel and transport
Government Plan 2022-25	Formal	Public	Gathering public views on Government priorities and personal views on a wide range of social issues
Policy projects	Formal and informal	Islanders, key and stakeholders	Throughout 2021 we will gather public / key stakeholders' input into evolving policy projects

Our people

This section outlines how we will develop our people, their capabilities, a positive workplace culture that supports us to succeed, and our approach to diversity and inclusion.

People and Cultural Development

In support of the People Strategy our Department will:

- develop and implement a workforce plan to ensure a targeted approach to resourcing, succession and talent management in order to build the capability of our Department
- ensure that all colleagues 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 continuing to embed My Conversation My Goals
- focus on positive behaviours and government 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's Team Jersey lead community to deliver interventions that respond to the Be Heard survey and support continuous improvement and a positive workplace culture
- 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 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
- Ensuring we continue to improve staff engagement, responding to issues highlighted through the Be Heard survey.

Diversity and Inclusion

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

We will do this by:

- promoting agile working and practices that support diversity, attract and retain talent and support increased wellbeing
- engaging in 'I Will', 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's 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 adherence 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
- developing and implementing an action plan, as part of the department workforce plan set out above, to address the gender pay gap in our department.

Our financial context

The tables below provide a financial overview of the Department. A reconciliation of changes in departmental expenditure between 2020 and 2021 can be found in Table 8 of the [Government Plan Annex](#).

Departmental Service Analysis - Strategic Policy, Planning and Performance

Service Area	Near Cash			Non Cash 2021 Net Revenue Expenditure	Total 2021 Net Revenue Expenditure	2021 FTE
	Income	DEL	2021 Net Revenue Expenditure			
	£'000	£'000	£'000	£'000	£'000	
Public Policy	113	3,012	2,899	0	2,899	28
Strategy and Innovation	0	1,812	1,812	0	1,812	11
Strategic Planning and Performance	0	1,204	1,204	0	1,204	15
Arm's Length Functions	476	4,060	3,584	37	3,621	34
Executive and Governance	0	498	498	0	498	3
Net Revenue Expenditure	589	10,586	9,997	37	10,034	91

Statement of Comprehensive Net Expenditure - Strategic Policy, Planning and Performance

2021 Net Revenue Expenditure	
£'000	
Income	
Levied by the States of Jersey	113
Earned through Operations	476
Total Income	589
Expenditure	
Staff Costs	7,245
Other Operating Expenses	2,879
Grants and Subsidies Payments	462
Total Expenditure	10,586
Net Revenue Near Cash Expenditure	9,997
Depreciation	37
Total Net Revenue Expenditure	10,034

Government Plan 2020 Investment - Strategic Policy, Planning and Performance

CSP Priority	Sub-priority	GP Ref	Programme	Minister	2021 Revised Allocation (£000)	
Put Children First	Protecting and supporting children	GP20-CSP1-1-01	Children's Change Programme	Chief Minister	190	
		GP20-CSP1-1-02	Independent Jersey Care Inquiry P108	Chief Minister	679	
		GP20-CSP1-1-03	Policy/legislation service delivery	Chief Minister	385	
	Protecting and supporting children Total					1,254
	Improving educational outcomes	GP20-CSP1-2-02	Improving educational outcomes	Chief Minister	75	
		Improving educational outcomes Total				
	Involving and engaging children	GP20-CSP1-3-01	Involving and engaging children	Chief Minister	725	
		GP20-CSP1-3-02	Public Services Ombudsman	Chief Minister	378	
	Involving and engaging children Total					1,103
	Put Children First Total					2,432
Improve Wellbeing	Improve the quality of and access to mental health services	GP20-CSP2-2-01	Adult Safeguarding Improvement Plan	Chief Minister	100	
		Improve the quality of and access to mental health services Total				
Improve Wellbeing Total					100	
Vibrant Economy	Future economy programme	GP20-CSP3-2-09	Migration Policy	Chief Minister	75	
		Future economy programme Total				
Vibrant Economy Total					75	
Reduce Inequality	Reduce income inequality and improve the standard of living	GP20-CSP4-1-02	Financial independence in old age	Chief Minister	50	
		Reduce income inequality and improve the standard of living Total				
	Improving the quality and affordability of housing	GP20-CSP4-2-01	Housing PDB and long term plan	Chief Minister	175	
		GP20-CSP4-2-02	Tenants' rights	Minister for Children and Housing	130	
	Improving the quality and affordability of housing Total					305
	Improving social Inclusion	GP20-CSP4-3-02	Disability social inclusion	Chief Minister	110	
Improving social Inclusion Total					110	
Reduce Inequality Total					465	
Modernising Government	A new, long-term strategic framework	GP20-O11-01	Census 2021	Chief Minister	450	
		A new, long-term strategic framework Total				
	A modern, innovative public sector	GP20-O13-04	Enabling policy excellence across the Government	Chief Minister	20	
		A modern, innovative public sector Total				
A sustainable, long-term fiscal framework and public finances	GP20-O14-01	Delivering effective financial management	Chief Minister	225		
A sustainable, long-term fiscal framework and public finances Total					225	
Modernising Government Total					695	
Grand Total					3,767	

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 2021 is to deliver £20 million of efficiencies in addition to any efficiencies not delivered in 2020.

Several of the efficiencies delivered in 2020 require continued focus, including a number of the Modern and Efficient Workforce activities to manage overtime, sickness, agency and fixed term contract expenditure.

Efficiencies in 2021

In 2021 the department's contribution towards the Government's £20 million objective is £142,000.

The specific efficiencies are:

Summary description	Recurring or one-off?	£'000
Defer operational commencement of the Public Services Ombudsman until 2022	One-off	378
Defer policy work in relation to Financial Independence in Old Age ²	One-off	50
Reduce third party expenditure in relation to the housing policy development board	One-off	25
Make funding available to conclude Island Plan work, which was delayed in 2020 by the pandemic	One-off	(325)
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-19	Recurring	14
Total		142

Efficiencies brought forward from 2020

The following efficiency was delivered in 2020 on a one-off basis and will be delivered on a recurring basis during the Government Plan period.

Summary description	Recurring or one-off?	£'000
Recovery of migration and housing policy costs	Recurring	113
Total		113

² This efficiency together with other rebalancing removes the entire allocation to this project in 2021. Funding resumes in 2022.