



2022

Chief Operating Office Business Plans

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Foreword



John Quinn
Director General, Chief Operating Office

I am delighted to present the 2022 Business Plan for the Chief Operating Office ('COO'), which includes Modernisation and Digital, People and Corporate Services as well as the Integrated Technology Solution and Team Jersey cross-Government programmes. 2021 saw the move of Commercial Services from COO to Treasury and Exchequer but, the mission of COO remains the same; to 'enable and protect the Government of Jersey' and our plan covers how we will do this in the coming years. As we move to remedy the many years of sustained underinvestment, this plan is backed by significant and essential investment in the COO, and through COO in the wider government.

An effective COO provides the foundations for delivering the Government's priority of Modernising Government and whilst COO provides some ongoing services across Government such as an IT Helpdesk and an HR Casework team, the majority of COO's focus is on delivery of transformational change (e.g. The Technology Transformation Programme and the People Strategy) that

will modernise Government. This modernisation will deliver more efficient, effective and better value services and infrastructure alongside long-term strategic and financial plan to serve our islanders better. The COO will enable this transformation within the Government of Jersey through the provision of new technology to enable new ways of working and reduce operational risk and by engaging colleagues differently. Protection includes the effective management of operational risk, to understand, evaluate and mitigate against those risks inherent in our platforms and processes. Modernisation of government also means significant improvements of in our risk frameworks and systems.

Building on the technology, people and portfolio management foundations established in 2020 and 2021 is going to be an exciting and demanding time for COO. 2022 will see a step change in delivery as we will see the first releases of the Integrated Technology Solution going live, the embedding into business as usual of Tranche 1 of the Cyber Security Programme and the People Strategy introducing considerable changes to the way we recruit, develop and reward employees.

Within COO we need to continue to respond to the findings of the Be Heard survey and the work of Team Jersey to create within COO an environment where everyone can achieve their full potential and where we are able to attract the best talent. The battle for talent is going to be an ongoing theme as we seek to fill the numerous vacancies in our teams and develop new capabilities to support the changes that we are embedding in the organisation as a whole.

There is lots to be done in 2022 but we have great people across our teams, who I know will respond positively to the challenges.

A handwritten signature in black ink, appearing to read 'John Quinn'.

John Quinn
Director General, Chief Operating Office

Department Overview

Department

Chief Operating Office

Services covered

Modernisation and Digital

People and Corporate Services

Chief Operating Office Corporate

Director General

John Quinn

Minister(s)

Chief Minister, Assistant Chief Ministers

Our Mission Statement

To enable and protect the
Government of Jersey

Our purpose

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

COO Functions

The COO purpose is delivered through the three component directorates;

- People and Corporate Services
- Modernisation and Digital
- Chief Operating Office Corporate

Each directorate seeks to comprise of specialist teams who will deliver a range of general and specialist services. They will provide an enhanced service to manage and deliver change and build and manage relationships. The many internal services that enable the effective functioning of our public service are delivered through a 'hub and spoke' framework, with centrally provided and co-ordinated 'hub' services, partnered with the 'spoke' departments.

The services of each directorate are shown below.

People and Corporate Services

To enable the organisation to effectively manage its workforce, focus on performance, capability and skills, and future planning to mitigate risks. With the People Strategy in place, we have a prioritised workplan for 2022, based on workforce risks, key requirements for talent and workforce planning, and embedding our values and policy framework.

Enable

1. Leaders and managers to work hard at selecting the right talent for roles, spotting and nurturing talent so that the skills and knowledge required to deliver excellent services to our islanders is a given
2. The skills of our managers to lead their people in a way which is no less than best practice, ensuring our employees are valued, recognised and motivated through our World Class Manager programme, Espresso sessions and Team Jersey manager sessions
3. The Government of Jersey, as an employer of choice, to attract and retain the right talent through an island leading Employer Brand and a fair and affordable total reward framework
4. Our people to feel valued and recognised for the great job they do, and through performance management develop high performing teams who collaborate with one another for the good of Islanders
5. Through our values and the way we work, everyone to know their role, what is expected of them and why this is important.

Protect

1. By having in place accurate and simple human resources policies that are easy for all to understand and easily accessible
2. By providing accurate advice, that is consistent, finds resolution and captures continuous improvement
3. By providing accurate workforce data to inform business decisions, identify and mitigate risks and prioritise workforce spend and investment
4. By providing a robust health and safety governance framework that is operating effectively and provides assurance to all our employees that the Government of Jersey is a healthy and safe place to work.

Influence

1. Provide insight and foresight to anticipate future workforce needs, including future skills requirements, skills shortages, regulatory changes, market conditions and market demographics
2. Provide intelligence and insight into workforce productivity and performance, optimising organisational design and effective risk management related to the workforce
3. Become a predominant employer on the island, leading social mobility, high standards of workforce management and management practice and the go-to employer for on-island talent

Modernisation and Digital

Modernisation and Digital (M&D) exists to deliver technology, change management, and information services required across the Government of Jersey. The function manages a range of technology and information functions, against a range of KPIs. It provides multichannel access points for support, assurance and IT delivery, and provides the expertise to enable the future digital strategy of the organisation.

Enable

1. The delivery of IT change into steady state service through a standardised change process
2. The delivery of IT and digital programmes and project resource to facilitate delivery of the Government portfolio
3. Interaction with the end customer through One Government digital services facilitating the vision of 'Tell Us Once' wherever possible
4. The provision of a Design Authority covering both business and technical systems (how systems are designed to link together and sit within a wider environment) to ensure that common capabilities are identified, and that initiatives are aligned to common standards
5. Digital transformation across the Government through the identification of opportunities and agile implementation of digital solutions.

Protect:

1. IT Operational service delivery through day-to-day operation and through ensuring that changes and new initiatives are introduced in a safe and properly supported manner
2. By ensuring cyber security and data protection is of the required level
3. Through setting and enforcing the standards and commonality across systems, data, security and records management.

Chief Operating Office Corporate

There are three distinct functions within the COO Corporate Directorate, these are central functions which cover both directorates within COO and support the running of the department:

- Business Support
- Change Programmes
- Corporate Portfolio Management Office

Business Support is the central function which oversees all areas of governance and compliance including Business Continuity, Risk, FOI requests, States responses and much more. This function also supports business planning and servicing programmes and projects affecting the COO.

There are two key workstreams within the Change Programmes Function, each looking to deliver lasting corporate change:

- The **Integrated Technology Solution (ITS)** programme is a corporate change programme which will provide a digital back office to join up finance, payroll and procurement systems. It will replace old and outdated systems, enabling Government to access and share information more effectively across the organisation, delivering efficiencies.
- The **Team Jersey** programme is a cultural change programme building on the positive aspects of our organisation, developing a culture of teamwork, collaboration, learning and innovation and enhancing our leadership capability. In 2022, the programme will move to become part of the wider offer within People and Corporate Services, aligning with the people strategy and further enhancing the role of Team Jersey as the key cultural programme.

Corporate Portfolio Management Office (CPMO) provides portfolio, programme and project guidance, governance, control and support with consolidated performance reporting to the Executive Leadership Team (ELT) and Ministers to enable more informed and data-driven prioritisation and decision making.

Our Values

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

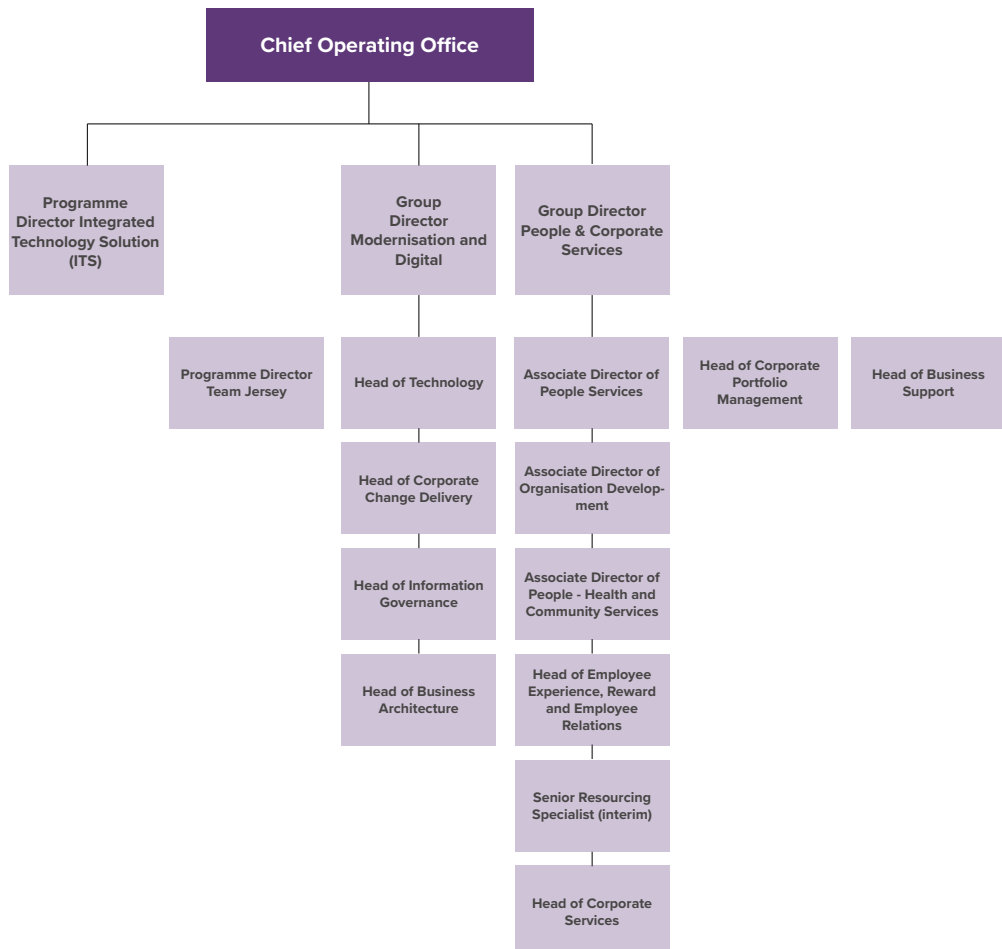
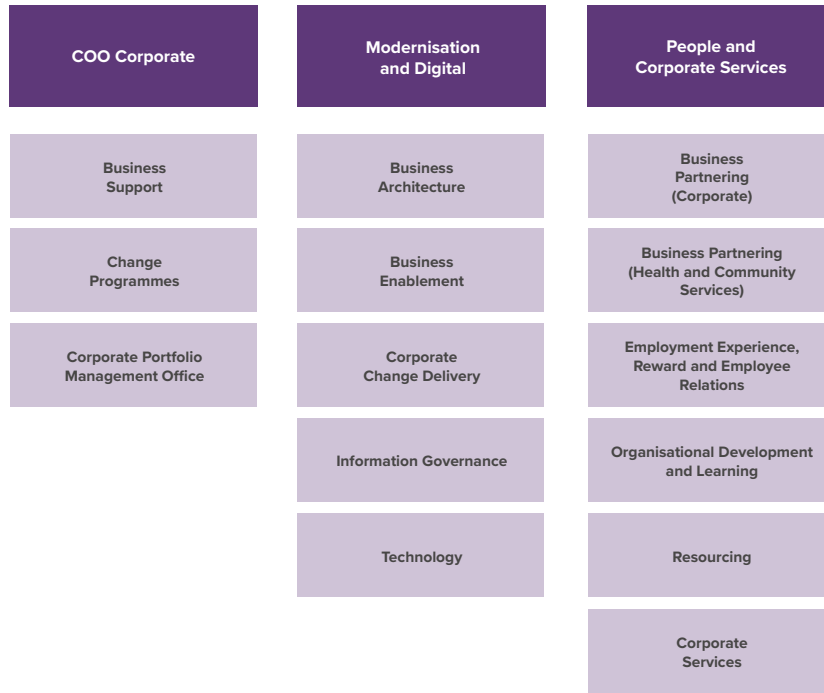
- We are respectful
- We are better together
- We are always improving
- We are customer focused
- We deliver



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 mission statement to secure continued economic prosperity for our island community that comes from a sustainable and vibrant local economy, that has our core values at the centre. To achieve this, we strive for continual improvement across our directorates and drive this through the Department Leadership Team. We focus on Jersey’s business community, responding to their needs in a timely, respectful and customer focused manner. We work together with our partners to deliver a range of business support packages to secure livelihoods and infrastructure as we move from responding to the on-going pandemic, to economic recovery and renewal. We have made significant progress in the last two years in moving to a new department and structure and this work will be further embedded in 2022.

Our Department Structure



What will we do in 2022?

Our key objectives for 2022

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

Key Objectives	Lead Service/ Directorate
<p>Delivery of Integrated Technology Solution (ITS) programme 2022</p> <p>The ITS programme will replace out-dated and unsupported legacy systems with a new technology solution and best practice processes that are fit for future generations. This will equip employees and suppliers with effective processes and tools to transform the way we manage and deliver our Commercial, Finance, People, Asset Management and Inventory resources. In turn, this will lead to more effective public services for Islanders and a confident, motivated workforce.</p> <p>To achieve this in 2022:</p> <ul style="list-style-type: none"> • We will implement the first release of the Integrated Technology Solution to mitigate the technology risk of J D Edwards. This will involve changes for all colleagues involved in financial, commercial and inventory management processes across government. J D Edwards will become read only for reporting purposes only. • We will design, build and test the second release of ITS covering all people management processes and we will agree and contract for the third and fourth releases of ITS covering the asset management and further commercial processes for all parts of government. <p>Accepting that the ITS programme will have a significant impact on the whole of the organisation, we will take a considered approach to change management that ensures that the change is embedded in departments, taking into account known obstacles and resource constraints.</p>	<p>COO</p>
<p>Delivery of MS Foundations 2022</p> <p>We will complete any outstanding O365 deployments including the additional scope of the secure Police environment bringing our end-user computing to a common operating level from the cloud. This will allow people to access O365 from anywhere. The platform will be kept safe and secure through the active management by Microsoft. During 2022 the Clinical IT working environment will be issued to all appropriate Health users to improve their way of working and upgrading all the applications to supported versions.</p> <p>We will strengthen the governance of our Cloud estate and ensure the appropriate network to operate our hybrid on-prem/cloud services in support of 'cloud-first' adoption strategy.</p>	<p>M&D</p>

Key Objectives	Lead Service/ Directorate
<p>Delivery of Cyber Programme 2022</p> <p>Like all organisations we will continue to respond to Cyber threats. In particular we will embed the delivery of the Cyber Security Programme phase 1 work packages into Business As Usual whilst replanning and refocusing the phase 2 activities on high priority areas .</p>	M&D
<p>Delivery of the People Strategy</p> <p>Our continued priorities in 2022 to:</p> <ul style="list-style-type: none"> • Get the basics right – generating a longer-term plan and good basic service, which is being delivered through embedding the target operating model for the department; engagement with People Hub and standing up the P&CS People Consultancy team; P&CS Professional Skills development programme open to the whole directorate • Management Capability – being delivered through World Class Manager Pilot Programme, with 215 managers having graduated from the 240 managers that were enrolled in 2021, the WCM will transition into business as usual in 2022 and another 240 places will be made available for managers and aspiring managers over each of the next three years. <p>The Capable Manager Espresso programme that started with 7 modules on management essentials in 2021, and in which 440 individual managers participated. will be expanded to include 14 separate modules in 2022. This will include training on refreshed policies and will be available to all managers and aspiring managers.</p> <ul style="list-style-type: none"> • Employee Engagement – being delivered through People and Culture Plans that have been developed in departments with the help of Team Jersey and using the Be Heard 2020 employee engagement survey results to inform priority areas for action. A follow up organisation wide Be Heard employee engagement survey will be conducted in 2022 to assess progress and engagement levels. <p>Employee led network groups are being established as part of our focus on improving our approach to Diversity, Equality and Inclusion (DEI). In addition to the I WILL network, we want the voices and experiences of our diverse workforce to be better heard and our people to be more involved in helping to shape our organisation policies. These include a BAME network, Neuro Diversity group, LGBTQ+ group, an on line Menopause Cafe and a Disability and Carers group. These will be supported by a Diversity and Inclusion Consultant that has been appointed to the Talent team and who will be responsible for taking forwards our new DEI strategy.</p>	P&CS

Key Objectives	Lead Service/ Directorate
<ul style="list-style-type: none">• Performance Management – being delivered through increased engagement with departments to establish how we need to nuance the approach to establishing a performance culture that is behaviour and contribution driven beyond process and forms. This will build on the significant progress made in the use of My Conversations, My Goals during 2021 and the tailoring of bespoke functionality for Schools based colleagues, parts of JHA and HCS. It will include preparing for ITS release 2 Success Factors and the creation of a new competency framework and both refined and new training and development to help build manager confidence in holding performance conversations, assessing performance contributions and using ITS Success Factors• Creating a positive culture - The Team Jersey leader and colleague development workshops will transfer to business as usual and will be available as part of a core curriculum of learning and skills development available to colleagues	
Continue of Covid Response	M&D / P&CS
<p>We will continue to develop Covid IT systems to respond to policy changes and changing requirements as they arise. We will also maintain business continuity strategy and management to flexibility respond to the evolving covid situation.</p>	

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?	Departmental Lead	Service Area Insert free text	Ministerial Lead	Project/Programme/ BAU	Target Delivery Date	Project Status
Capital - Information Technology	Customer Relationship Management The Customer Relationship Management Programme will provide a central citizen index linking back office and legacy systems, services and digital ID enabling interoperability across Government, and the managing and tracking of all customer interactions to build a single and evolving view of the customer their ongoing interactions and transactions and relationship across Government enabling improved and more personalised services for Islanders.	Programme initiation will commence in 2022 with requirements being defined, and an outline business case produced. Work will take place on a solution definition, followed by procurement of the solution. Implementation will commence once the full business case has been produced.	Chief Operating Officer (COO)	Digital	Chief Minister (CM)	Project	Dec-23	New
GP20-O13-14	Cyber (Major Project) The Cyber Security Programme has continued to design, develop and deploy a number of key capabilities across the various people process and technology domains including - Logging & Monitoring of our infrastructure/users introduction of a new Information Security Management System (policies and standards) new Metrics & Reporting collateral (processes and templates) as well as the launch of a new Computer Based Training course for all GoJ computer users to complete. In the next period we will be finalising the deployment of the Identity Governance & Administration platform and will also complete the remaining work required on the Network Security and Vulnerability Management work-streams which will improve our risk posture as it relates to Cyber. However, the discovery activities have unearthed significant deviations from the original assumptions, and coupled with the inclusion of new Departments within the scope, a replanning exercise is underway to reprioritise effort and expenditure. The next tranche of investment is currently under review and commercial activities to appoint Suppliers to deliver the next round of controls is in preparation. The programme expects to complete all delivery activities in December 2022.	We will embed the delivery of the Cyber Security Programme Tranche 1 work packages into BAU whilst replanning and refocusing the Tranche 2 activities on areas of value and benefit to the business.	Chief Operating Officer (COO)	Modernisation and Digital	Chief Minister (CM)	Programme	Dec-22	On track

CSP Reference	Description of Initiative	What we will do in 2022?	Departmental Lead	Service Area Insert free text	Ministerial Lead	Project/Programme/ BAU	Target Delivery Date	Project Status
Capital - Information Technology	Electronic Document Management Solution	Planning and design phase will be completed with procurement activities beginning in 2022. Once suppliers are in place we will begin the project working across dependent projects including Our Hospital, to avoid building a physical space for paper medical records, Corporate Headquarters enabling the avoidance of physical space for tax and corporate records and the Jersey Care model, enabling sharing of medical records. This project is expected to last for 4 years.	Chief Operating Officer (COO)	Modernisation and Digital	Chief Minister (CM)	Project	Dec-25	On track
GP20-O3-14	Integrated Tech Solution (Major Project)	We will implement the first release of the Integrated Technology Solution to mitigate the technology risk of the existing system. This will involve changes for all colleagues involved in financial, commercial and inventory management processes across government. The existing system will become read only for reporting purposes only. We will design, build and test the second release of ITS covering all people management processes and we will agree and contract for the third and fourth releases of ITS covering the asset management and further commercial processes for all parts of government.	Chief Operating Officer (COO)	Modernisation and Digital	Chief Minister (CM)	Programme	Dec-23	On track
GP20-O3-09	M&D - Enhanced Capability	This is being managed under BAU. Through transition we have introduced or upgraded new ways of working and all implementation changes are approved by an M&D SLT member or review by the whole SLT.	Chief Operating Officer (COO)	Modernisation and Digital	Chief Minister (CM)	BAU	Ongoing in BAU	On track

CSP Reference	Description of Initiative	What we will do in 2022?	Departmental Lead	Service Area Insert free text	Ministerial Lead	Project/Programme/ BAU	Target Delivery Date	Project Status
GP20-03-14	<p>MS Foundation (Major Project)</p> <p>The comprehensive restructuring and modernising of the GoJ public services under One Government drove a direction for investment in modern IT to support development of a working culture based on teamwork and collaboration, along with service delivery that is efficient, consistent, secure and digital by default. The MS Foundation Programme was established to deliver the IT tools and business change needed to achieve this and more specifically:</p> <ul style="list-style-type: none"> GoJ users will have modern, secure, 'evergreen' cloud based office solutions. GoJ users will be able to work more collaboratively, more securely and in a mobile way. GoJ applications and data will be managed from a secure datacentre in the cloud. <p>The primary focus for the programme in 2020 was on the first two of the above objectives which were essentially fast-tracked due the Covid-19 pandemic response. This took the form of a rollout of Microsoft 365 to allow staff (c. 2650 users) to readily collaborate remotely as well as ensuring foundational infrastructure was put in place such as relevant end-user equipment upgrades and Windows 10 rollout (c.1500 users).</p> <p>Foundational planning work was also undertaken to facilitate the third objective which was essentially planning and procurement for the tendering process for engagement of a technology partner to support the migration of applications and data (where feasible) to a Microsoft Azure cloud based environment.</p> <p>Progress year to date:</p> <p>All remaining GoJ users continue to receive Microsoft 365 rollout with the majority residing in Health (c. 1000 users). The training and adoption plan for Microsoft 365 has been implemented Procurement activities for the technology partner to support the Microsoft Azure migration has been completed and work is underway to complete the assessment and feasibility stage. Work has also commenced on planning the migration of data to SharePoint cloud. Initially as a proof of concept, this work will see the introduction of improved Information Governance controls to reduce risk of data loss, improve information classification, access control and data retention.</p>	<p>In 2022, we will complete the SharePoint online migration. Strengthen the Azure Platform for the implementation of further cloud projects</p>	Chief Operating Officer (COO)	Commercial Services	Chief Minister (CM)	Programme	Dec-22	On track

CSP Reference	Description of Initiative	What we will do in 2022?	Departmental Lead	Service Area Insert free text	Ministerial Lead	Project/Programme/ BAU	Target Delivery Date	Project Status
GP20-OI3-10 (03)	<p>People & Corporate Services - People Strategy</p> <p>People Strategy created following engagement with over 400 employees that defines four core commitments – Your Experience, Your Development, Our Organisation, Our Future.</p> <p>Your Experience:</p> <p>We will deliver a first-class experience for people joining the organisation - from start to finish - where they feel valued, inspired and are excited to start their new careers and share their skills, knowledge and experiences by:</p> <ul style="list-style-type: none"> Reviewing and where appropriate updating our 'People' processes Developing 'flexible working' to allow us to be a more inclusive employer, improving the employee experience and enable parents and guardians to put children first and have flexible working guidance in place Placing a greater emphasis on recognising and rewarding great work, celebrating success and ensuring opportunities for progression for our talented employees. Ensuring new employees feel welcomed and have the support they need to help them perform well in their roles <p>Your Development:</p> <ul style="list-style-type: none"> We will develop approaches to embed continuous learning and improvement We will embed our approach for developing our talent ensuring parity and equality in accessing best quality learning and skills development solutions by developing professional development skills frameworks and linking these to our learning offer. We will define clearer routes for progression in over 70 different career paths We will develop a comprehensive offer to professionalise the role of the line manager <p>Our Organisation</p> <p>We aim to encourage an abundance of talented, diverse and committed people wanting to join the organisation across all skill and profession areas and improving the perception of public services as an employer of choice on the island by:</p> <ul style="list-style-type: none"> Employer brand development and launch Candidate experience review New attraction routes for candidates Skills and Career Fairs 	<p>Our continued priorities in 2022 to:</p> <ul style="list-style-type: none"> Get the basics right – generating a longer-term plan and good basic service, which is being delivered through embedding the target operating model for the department; engagement with People Hub and standing up the P&CS People Consultancy team; P&CS Professional Skills development programme open to the whole directorate Management Capability – being delivered through the transition of the World Class Manager programme into our core learning curriculum with 240 places being made available for managers and aspiring managers; the expansion of the Capable Manager Espresso programme to 14 fundamental modules available for all managers and aspiring managers and to include training on revised people policies; design and development of training required to utilise the people functionality of the ITS Success Factors, including performance management and assessment Employee Engagement – Employee led network groups will be used to inform our approach to Diversity, Equality and Inclusion (DEI) and to help shape our people policies and improvement plans. In addition to the I WILL network, the BAME network, Neuro Diversity group, LGBTQ+ group, on-line Menopause Cafe and a Disability and Carers group will be supported by our Diversity and Inclusion Consultant to develop their own terms of reference and action plans for 2022. Departments will be supported in their preparations for the organisation wide Be Heard employee engagement survey to be conducted in 2022, including ensuring that their people data and hierarchies are accurate and that they have engagement leads in departments. <p>With Team Jersey transitioning into business as usual and becoming part of the OD service we will still offer bespoke Team Jersey consultancy services. This will include focused attention and support being provided to departments to help develop their respective People and Culture Plans to the next level and include more robust measure and metrics to monitor progress and engagement levels</p>	Chief Operating Officer (COO)	People Services	Chief Minister (CM)	Programme	Dec 23	On track

CSP Reference	Description of Initiative	What we will do in 2022?	Departmental Lead	Service Area Insert free text	Ministerial Lead	Project/Programme/ BAU	Target Delivery Date	Project Status
	Our Future:	<ul style="list-style-type: none"> Performance Management – being delivered through increased engagement with departments to establish how we need to nuance the approach to establishing a performance culture that is behaviour and contribution driven beyond process and forms. This will build on the significant progress made in the use of My Conversations, My Goals during 2021 and the tailoring of bespoke functionality for Schools based colleagues, parts of JHA and HCS. It will include preparing for ITS release 2 Success Factors and the creation of a new competency framework and both refined and new training and development to help build manager confidence in holding performance conversations, assessing performance contributions and using ITS Success Factors 						
	<p>We will continue to develop and enhance working conditions including the supportive culture programme in Team Jersey, and plan for the delivery of new technology platforms, and the new facilities in health and the OneGov headquarters, along with continuous services reviews to enhance our efficiency and effectiveness.</p>							
	<p>Talent attraction and development: being delivered by implementing a new 'Apprenticeships First' strategy for all roles that are civil service grade 6 equivalents and below that includes the introduction of professional Apprenticeships and ensures that all apprentices are paid in alignment with the Jersey Living Wage. A new Volunteering policy and strategy will be launched to better connect our workforce with our community and similarly attract young people and career changers to consider careers in Jersey public service. We will follow up with our 2021 inaugural paid internship programme with a 2022 programme open to all Jersey students and graduates to have the opportunity to work in Jersey public service.</p>							

CSP Reference	Description of Initiative	What we will do in 2022?	Departmental Lead	Service Area Insert free text	Ministerial Lead	Project/Programme/ BAU	Target Delivery Date	Project Status
GP20-OI3-10	<p>People & Corporate Services - enhanced capabilities - Resourcing</p> <p>P&CS Recruitment; majority of new roles with P&CS now complete and moves towards full implementation of the new operating model in train. Still some hard to fill roles out to advertisement.</p> <ul style="list-style-type: none"> Capability development programme for all P&CS colleagues in place to upskill internal capability with reflective practice and consultancy skills development delivered and CIPD Level qualifying programme now underway Employee Value Proposition – this work is behind schedule but work underway to complete the diagnostic phase and deliver first draft of proposal in September 2021 People Dashboard – Management Information and data being cleansed, refreshed and developed to provide departments with real time information for decision making Strategic Workforce planning toolkit developed and delivered; rolled out to all departments with agreed pilot areas adopting the approach during Q3 Succession planning – approach developed and included in workforce planning toolkits; rolled out for departments to use E Rostering – the roll out of e-roster to all Government departments with rostered staff is continuing in line with its project plan. Plans are in place to mitigate any slippage of implementation 8 completed executive search assignments including the Interim CEO and completion of the Perm CEO recruitment process and additional management of a number of senior hires across ALBs and Board appointments Major recruitment drives for M&D, Finance, People and Corporate Services Enhancement in the GoJ recruitment social media platforms Further process improvements in the recruitment journey for hiring managers and candidates Initial procurement and evaluation in the outsourcing of GoJ pre-employment checks Governance of the GoJ Resourcing Panel Enhanced governance in the management of housing control licences 	<p>P&CS Recruitment; majority of new roles with P&CS now complete and moves towards full implementation of the new operating model in train. Still some hard to fill roles out to advertisement.</p> <ul style="list-style-type: none"> Capability development programme for all P&CS colleagues in place to upskill internal capability with reflective practice and consultancy skills development delivered and CIPD Level qualifying programme now underway Employer Brand – bringing this online throughout 2022 People Dashboard – Management Information and data being cleansed, refreshed and developed to provide departments with real time information for decision making Strategic Workforce planning toolkit developed and delivered; rolled out to all departments with agreed pilot areas adopting the approach during Q3 Succession planning – approach developed and included in workforce planning toolkits; rolled out for departments to use E Rostering – the roll out of e-roster to all Government departments with rostered staff is continuing in line with its project plan. Plans are in place to mitigate any slippage of implementation Major recruitment drives for key professional groups, supported by development programmes to enhance skills and career development paths Enhancement in the GoJ recruitment social media platforms Further process improvements in the recruitment journey for hiring managers and candidate experience <p>Enhanced governance in the management of housing control licences</p>	Chief Operating Officer (COO)	People Services	Chief Minister (CM)	Project	Dec 22	On track
Capital - Information Technology	<p>Replacement assets</p> <p>Continuing pandemic conditions and the upturn in infections since Autumn 2020 has necessitated a continuing focus on ensuring enough assets to support home working are available, primarily laptop computers. The Health and Community Services Desktop solution (moving away from Clinical desktop) is making good progress and pilot testing is well underway. The new backup solution is in place and live. A series of steps are in place to ensure all systems are being moved to the new backup environment.</p>	<p>In 2022 we will continue to replace end of life (EOL) in line with our asset replacement programme.</p>	Chief Operating Officer (COO)	Modernisation and Digital	Chief Minister (CM)	Project	Funding through to 2024	On track

CSP Reference	Description of Initiative	What we will do in 2022?	Departmental Lead	Service Area	Ministerial Lead	Project/Programme/ BAU	Target Delivery Date	Project Status
Capital - Information Technology	Service Digitisation	The digitisation of citizen services will continue, to include the alternative identify verification system.	Chief Operating Officer (COO)	Modernisation and Digital	Chief Minister (CM)	Project	Dec-22	On track
GP20-OI3-13	Supporting One Gov - Team Jersey (HR/OD strategic partner)	<p>Team Jersey progress to date;</p> <ul style="list-style-type: none"> Continuing to roll out a mixture of online and face to face manager and colleague sessions Working with all departments to help them create their respective 'People and Culture Plans' – using Be Heard data as a foundation Offering bespoke consultancy days to all departments Playing a key role in the Jersey Employers Group (JEG), with P&CS representatives involved in all x 3 key workstreams (Early Careers, Diversity & Inclusion, and Talent) JEG Diversity and Inclusion Toolkit due to be hosted on GoJ web pages through liaison with Team Jersey Planning underway to bring Team Jersey into the main OD Service by December 2021, starting with assessment of Learning Booking service. 	Chief Operating Officer (COO)	People Services	Chief Minister (CM)	Project	Mar 22	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?	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
<p>Business Architecture</p> <p>Enhance Business Architecture function</p>	<p>Establish architectural governance. We will continue to implement and own Business Architecture policy and standards.</p>	Chief Operating Officer (COO)	M&D	Chief Minister (CM)	BAU	Dec-22	On track
<p>Information Governance</p> <p>Enhance Information Governance function</p>	<p>We will look to increase maturity in our corporate records management space by advancing our governance capabilities using new technologies at our disposal as a result of our move to the cloud. Our corporate data governance framework will continue to evolve in line with the business goals.</p> <p>We will enhance our technology operational risk, through the implementation of a formal framework</p>	Chief Operating Officer (COO)	M&D	Chief Minister (CM)	BAU	Dec-22	On track
<p>IT service support</p> <p>Enhance IT service support function</p>	<p>We will provide core technology and service management, end user computing and services to departmental partners according to stated service levels.</p>	Chief Operating Officer (COO)	M&D	Chief Minister (CM)	BAU	Dec-22	On track

Description of Initiative	What we will do in 2022?	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
<p>Change Delivery</p> <p>Enhance change delivery function</p>	<p>Following integration of teams from Health and Community Services, Children, Young People, Education and Skills, and the States of Jersey Police into the Change Delivery Team of M&D, and the implementation of the new demand management framework, we will seek to optimise the organisation and processes within Change Delivery to improve our service and capability whilst reducing risk.</p>	Chief Operating Officer (COO)	M&D	Chief Minister (CM)	BAU	Dec-22	On track
<p>Asset Replacement & Simplification in delivery</p> <p>Deliver asset replacement and simplification of delivery</p>	<p>We will deliver asset replacement plan for 2022 in line with the government plan activity of systematically reviewing and simplifying our IT estate.</p>	Chief Operating Officer (COO)	M&D	Chief Minister (CM)	BAU	Dec-22	On track
<p>Governance - audit</p> <p>Enhance COO audit function</p>	<p>We will continue to improve our response to audit points and other scrutiny points and actions. This will involve following up on actions faster and providing a higher quality of update where required.</p>	Chief Operating Officer (COO)	COO Corporate	Chief Minister (CM)	BAU	Dec-22	On track
<p>Governance - risk</p> <p>Enhance COO risk function</p>	<p>Improve risk management reporting and oversight. Continue to embed all the improvements made in risk management and specifically address areas around business continuity and health & safety to improve risk oversight for the department</p>	Chief Operating Officer (COO)	COO Corporate	Chief Minister (CM)	BAU	Dec-22	On track
<p>COO change transitions</p> <p>Setup COO change function</p>	<p>Create a project support function that allows COO to better transition in change programmes and forecast and plan for demand more effectively</p>	Chief Operating Officer (COO)	COO Corporate	Chief Minister (CM)	BAU	Dec-22	On track

Description of Initiative	What we will do in 2022?	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
<p>Corporate Portfolio Management Office</p> <p>Enhance CPMO function</p>	<p>We will embed the GoJ Programme and Project Delivery Frameworks and subsequent new ways of working to include Gate Reviews</p> <p>We will support departments in improving portfolio performance reporting quality across GoJ and use increased data to drive improved insights to support decision making</p> <p>We will support the increased maturity of portfolio/programme/project management across Government, to include training and upskilling of GoJ programme and project capability</p> <p>We will provide support to the Government Plan process for cumulative deliverability assessment and alignment of strategic priorities to the current portfolio</p>	Chief Operating Officer (COO)	COO Corporate	Chief Minister (CM)	BAU	Dec-22	On track
<p>Management development</p> <p>To increase the skills and capability of managers</p>	<p>We will increase the confidence and capability of our management cadre through the provision of accessible learner led, just in time management development programmes including:</p> <ul style="list-style-type: none"> • Mc3 – a management development feedback tool • People Policy Toolkits • Building upon our current management development initiatives • New leadership development programme <p>We will provide better information to managers and colleagues when needed, such as through:</p> <p>Modern and innovative systems and processes to provide accurate, timely and relevant information through better use of automation and intranet technologies”</p>	Chief Operating Officer (COO)	COO Corporate	Chief Minister (CM)	Chief Minister (CM)	Dec-22	On track

Description of Initiative	What we will do in 2022?	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
<p>Employee engagement</p> <p>Continued delivery against the BeHeard employee survey action plans</p>	<p>We will strive to be an increasingly inclusive and values based organisation where we actively value, support, listen to, and hear, the insights from our diverse and brilliant workforce; one that is truly representative of the island's demographic. We will do this by:</p> <ul style="list-style-type: none"> • Further promotion and embedding of our values and consistent behaviours across public services • Develop a clear competency framework that supports performance management and professional development • Accountabilities review • Jersey public service awards • Employee Led Network Groups • Diversity & Inclusion improvement to better represent our communities and demographics at all levels of public services <p>We will actively listen to our employees and acting on their feedback by:</p> <ul style="list-style-type: none"> • Be Heard Survey Action Planning • Our People Series (Podcasts) <p>Establish a number of employee-led networks to capture their experiences at work and enhance our ability as an employer to better reflect the needs of a diverse workforce.</p>	Chief Operating Officer (COO)	P&CS	Chief Minister (CM)	BAU	Dec-22	On track
<p>Policy framework</p> <p>continued overhaul of our policy offer for all employees</p>	<p>We will implement new people policies and toolkits that support our culture and strategy; and, ensuring our pay and benefits are fair and equitable, and will have:</p> <ul style="list-style-type: none"> • Embed our values and support the delivery of the people strategy Regular reviews of policies to ensure they are meeting their objectives Restorative Practice Processes and toolkits to move away from traditional policies such as grievance and disciplinary and move towards resolution-based approaches • Transparent pay and benefits documentation and processes • Fair pay for apprentices and interns “ 	Chief Operating Officer (COO)	P&CS	Chief Minister (CM)	BAU	Dec-22	On track

Description of Initiative	What we will do in 2022?	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
<p>Health, Safety and wellbeing</p> <p>We will create a happy, healthy and safe place to work where understanding, improving, and maintaining the Wellbeing of all of our people is part of our collective DNA</p>	<p>making best use of:</p> <ul style="list-style-type: none"> Occupational Health Contract Services Health & Safety Assurance; and, Ensuring the safety of our employees and service users during times of crisis through business continuity plans (BCM) <p>A programme of wellbeing events</p>	Chief Operating Officer (COO)	P&CS	Chief Minister (CM)	BAU	Dec-22	On track
<p>Workforce and Talent Planning</p> <p>We will deliver and develop internal and on island talent developed, attracted and retained through access to a range of talent and professional skills development programmes,</p>	<p>This will include:</p> <ul style="list-style-type: none"> Professional Development Pathways Apprenticeship Programme Strategy & Plan Board Apprenticeship Review Departmental People and Culture plans in place and lead by department leaders <p>We will implement an intelligence and data led approach that defines our future skills, experience and knowledge needs through informed strategic workforce planning. Understanding our current and future workforce and skills demands</p> <ul style="list-style-type: none"> Aggregate Strategic Workforce Plans Future Skills and experience attraction campaigns University / college influencing strategy for growing future skills and experience requirements <p>We will establish a connected and engaged extended workforce that retains organisation knowledge and memory, grows new and fresh talent during and after long service through the recognition, reward and celebration of long service with an alumni being established. And we will seek to encourage wider community understanding of the diverse roles within GoJ through the Jersey Employer Group support”</p>	Chief Operating Officer (COO)	P&CS	Chief Minister (CM)	BAU	Dec-22	On track

Description of Initiative	What we will do in 2022?	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/BAU	Target Delivery Date	Project Status
<p>Recruit to Target Operating Model</p> <p>TOM recruitment</p>	<p>We will recruit to the vacant M&D posts identified in the TOM project phases, with support from People Services partners.</p>	Chief Operating Officer (COO)	P&CS	Chief Minister (CM)	BAU	Dec-22	On track
<p>Legislation Programme</p> <p>Employment of States of Jersey Employees (Law) 2021</p>	<p>To establish phasing of proposed amendments to the Employment of States of Jersey Employees Law 2005 (the “ESoJE Law”).</p> <p>Phase one - establish the JAC as an independent body corporate, including its membership; operational arrangements; duties, functions and powers; and the issuing of mandatory recruitment standards. This will include regulation-making powers enabling the Commission’s role to be expanded to include oversight of performance review and disciplinary processes.</p> <p>Phase two – begin to address relevant Sub-Committee recommendations where they relate to the role of the CEO. Bring forward amendments to the ESoJE Law to clarify the appointments process for the CEO, as well as performance review and dismissal, and responsibility for the proper stewardship of the public sector. Consider potential extension of the JAC’s functions – in relation to oversight of the performance review, disciplining and terminating of employment of statutory office holders.</p> <p>Phase three – following review of the SEB, bring forward amendments to clarify how the SEB or equivalent body should be constituted and its role and essential functions.</p>	Chief Operating Officer (COO)	P&CS	Chief Minister (CM)	BAU	Dec-22	On track

Legislation Programme

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

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
M&D	Incident resolution by Severity	M&D Service Management Report				No
	• P1		Monthly	• 100%	• 80%	
	• P2		Monthly	• 100%	• 80%	
	• P3		Monthly	• 87%	• 80%	
	• P4		Monthly	• 96%	• 80%	
M&D	Network Service	M&D Service Management Report				No
	• Average Uptime		Monthly	• 99.98%	• 99.95%	
	• Average Network Request Success Rate		Monthly	• 99.97%	• 99.9%	
M&D	Customer Satisfaction	M&D Service Management Report				No
	• Surveys Received		Monthly	• 14	• 20	
	• Satisfied		Monthly	• 100%	• 95%	
	• Not Satisfied		Monthly	• 0%	• 5%	
P&CS - Performance	Average period from Agreement of Terms of Reference to resolution for investigations	Percentage	Monthly	No baseline	In development	No

Lead service / directorate	Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
P&CS - People Metrics	Workforce capacity measures:					No
	Absence management	Days per employee	Monthly	7.2	6.5	
	Vacancies	Time to offer	In development	120 days	80 days	
	Vacancies by department	No. of vacancies	Monthly In development	7.2%	8% - 10%	
	Turnover	Percentage	Monthly	In development	In development	
P&CS - People Metrics	People Strategy – metrics	Be Heard survey data	Every two years	53%	63%	Yes
	Overall employee engagement score to have year-on-year increase from 2020 baseline with at least 10% increase for 2022					
	Improvements across all eight engagement factors of at least 10% from 2020 scores shown below and no factor to have an average score below 4, specifically:					
	1. Leadership (3.48)	Be Heard survey data	Every two years	3.48	4.00	Yes
	2. My Manager (4.45)			4.45	4.90	Yes
	3. My Company (5.04)			5.04	5.55	Yes
	4. Personal Growth (4.45)			4.45	4.90	Yes
	5. My Team (4.84)			4.84	5.32	Yes
	6. Fair Deal (3.74)			3.74	4.11	Yes
7. Wellbeing (3.98)	3.98			4.38	Yes	
8. Giving Something Back (3.98)	3.98			4.38	Yes	

Lead service / directorate	Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
	Health, Safety and wellbeing					
	• Reduction in level of ill health sickness absence	People Dashboard	Monthly	Average of 7.7 days/ employee	Average of 6.5days/ employee	Yes
	• Reduction in levels of mental ill health absence	People Dashboard	Monthly	Average of 2.2 days/ employee	Average of 2.0 days / employee	Yes
	• No. of H&S Audit points outstanding	H&S Dashboard	Monthly	52	35	No
	• No of inspections conducted	H&S Dashboard	Monthly	8	20	No
	• No. of major injuries per 1,000 employees	H&S Dashboard	Monthly	TBC	TBC	No
	• No. of prosecutions	H&S Dashboard	Quarterly	1 per year	Nil	Yes
	• Cost of prosecutions	H&S Dashboard	Quarterly	£80,000	Nil	No
	Workforce and talent planning					
	• Completion % of employee D&I data set	Resource Link	Quarterly	0	50% of organisation 0.5% of organisation	No No
	• No's of people selected for talent programmes	To be developed	Annually	0	40	No
	• Evaluation of internships – Number completed	Evaluation report completed	Annually	34		
	• Evaluation of internships -Positive scores	To be developed	Annually	95%	95%	No
	• Increase in types & no's of apprenticeships	To be developed	Annually	8 individuals & 5 schemes	20 individuals & 10 schemes	No
All	• % of COO C&AG, PAC and Scrutiny recommendations outstanding at the start of the year implemented during the year	New data point	Annually	New data	80%	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
P&CS	People Strategy	Developed Launch of digital and hard copy material commences w/c 1 November 2021	2021 - 2024
P&CS	Health and Safety Strategy	Developed	2021 - 2024
P&CS	Diversity, Equality & Inclusion Strategy	Developing	2022 - 2024
M&D	Technology Strategy	Developing	2022-2024
M&D	Organisation Strategy	Developing	2022-2024
COO	GoJ Benefits Register	Developed	December 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 .

COO OpCo monitor the delivery plan during the first meeting of the month. As part of this they will identify any areas for concern and re-plan as required. Any significant issues are raised to COO SLT by the Head of Business Support. The COO SLT will then raise any significant items to ELT.

COO SLT & COO OpCo review programme and people KPIs monthly. The People Dashboard listing relevant 'people' KPIs and trends is presented and reviewed at COO and any agreed actions documented and followed up. Representatives of the CPMO attend COO SLT monthly to present on the COO programmes and projects which highlights any issues which are discussed and actioned upon as required

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 Chief Operating Office follows the corporate risk management framework. The control framework describes the mechanisms by which risks are identified and managed in the department. At the operational level risk, we do the following:

- Risk Identification - takes place regularly as part of the business planning process. Risks identified at the strategic level are aligned to the tactical and departmental objectives of COO to establish interdependencies.
- 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 Departmental Senior Leadership Team with the ongoing support from the Risk and Audit Function. COO Department Senior Leadership Team review the Departmental Risk Register monthly. In 2021 we developed a dashboard which further enabled our review and drill down on risks listed in the system. Risk reporting is part of the individual performance appraisal process. For change initiatives, we are implementing controls into the CPMO framework. Operational risk is managed through the Technology Operational Risk framework.
- Recording and Reporting – COO 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
 - Monthly - Key Risks are reviewed quarterly by the Senior Leadership Team 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 Senior Leadership Team members and between Senior Leadership Team Members and their direct reports
 - Regular monthly meetings are held with the Head of Risk and the department's risk lead to review risks on the register and their associated actions and controls and horizon scan for new and emerging risks. In addition, the Director General also meets regularly with the Head of Risk and the Director of Risk and Audit to discuss risk management.

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

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

Service users

COO service users include c.7,600 employees of Jersey public service

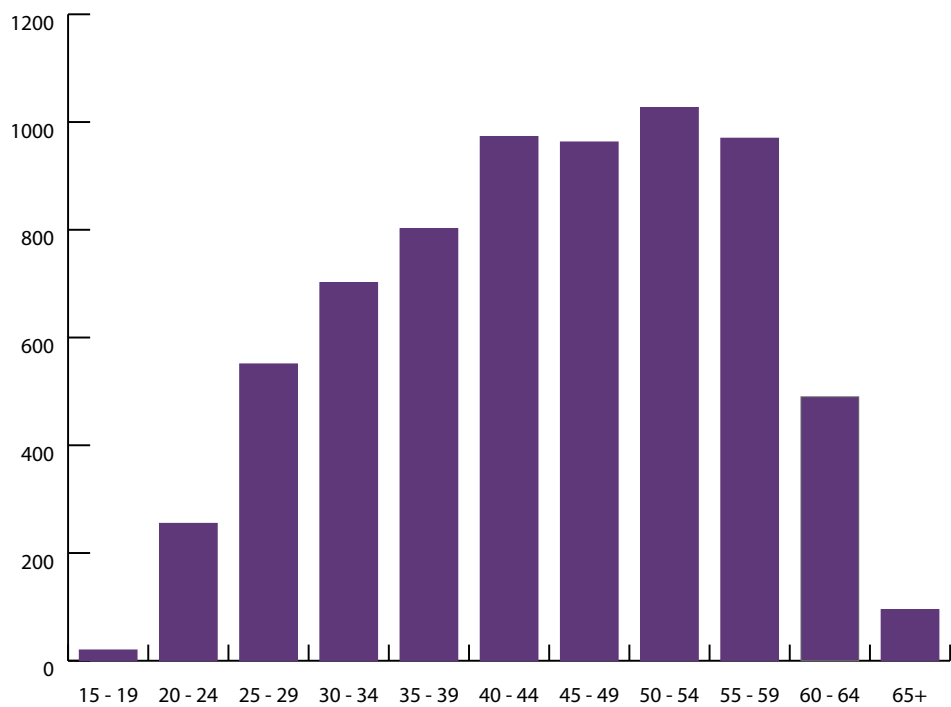


Figure 1. Employees by age group Average age 44. Average length of service 10 years

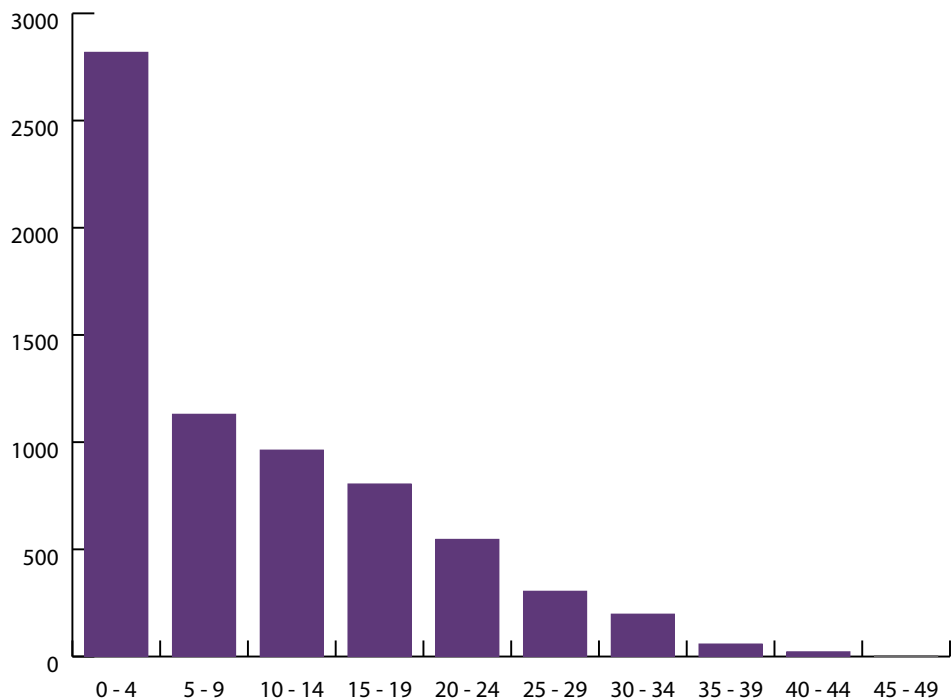


Figure 2. Employees by Length of Service

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

Department	2020		Jan - Oct 2021		2020	Jan - Oct 2021
	Av. Headcount	Leavers	Av. Headcount	Leavers	Leavers	Leavers
Chief Operating Office	185	12	256	20	7%	8%
Children, Young People, Education and Skills	2292	147	2348	156	6%	7%
Customer and Local Services	267	22	312	20	8%	6%
Health and Community Services	2388	235	2462	170	10%	7%
Infrastructure, Housing and Environment	580	28	582	36	5%	6%
Justice and Home Affairs	772	56	832	89	7%	11%
Non-Executives and Legislature	259	17	252	14	7%	5%
Office of the Chief Executive	98	9	110	9	9%	8%
Strategic Policy, Planning and Performance	91	7	96	6	8%	6%
Treasury and Exchequer	258	21	294	24	8%	8%
TOTAL	7167	554	7533	544	8%	7%

Pay Group	2020		Jan -Oct 2021		2020	Jan - Oct 2021
	Av. Headcount	Leavers	Av. Headcount	Leavers	Leavers	Leavers
Civil Servants	3,442.4	262	3,807.7	386	7.6%	10.1%
Crown States Legal Appointment	40.5	<5	40.2	<5	7.4%	7.5%
Doctors and Consultants	225.7	108	184.9	16	47.9%	8.7%
Energy Recovery Facility	29.0	<5	29.1	<5	<5%	6.9%
Fire service	99.4	5	98.6	<5	5.0%	<5%
Heads and Deputies	80.3	<5	78.1	<5	5.0%	5%
Hospital Chaplin	<5	<5	<5	<5	100.0%	<5%
Manual Workers	774.8	49	780.9	41	6.3%	5.3%
Nurses and Midwives	1,024.8	40	1,041.1	31	<5%	<5%
Personal Contract Holders	52.1	6	53.8	8	11.5%	14.9%
Police	207.3	10	211.5	10	<5%	<5%
Prision	122.2	6	115.0	10	<5%	8.7%
Teachers and Lecturers	931	55	955.0	27	5.9%	<5%
Work Force Modernisation	171.0	5	170.6	5	<5%	<5%
TOTAL	7167	554	7533	544	8%	7%

Current demand

This can be quantified through the following KPIs:

M&D (01 September 2020 to 31 August 2021)

- 95,824 IT calls logged
- 66 Priority 1 incidents logged
- 1,715 IT change requests
- 41,430 telephone calls handled through IT helpdesk
- 70,088 Service requests logged

P&CS (as at October 2021)

- 96 live HR cases in case management (138 September 2020)

Case type	Number
Bullying and harassment	8
Capability	6
Disciplinary	18
Grievance	14
Formal Managing Attendance	40
Ill Health Retirement	6
Probation	<5
Tribunal	<5

Live cases October 2021

	Bullying and Harassment	Capability	Compromise agreement	Compulsory redundancy	Disiplinary	Formal Managing Attendance	Grievance	Ill Health retirement	Probation	Redeployment	SAR	Serious Concerns	Tribunal	GrandTotal
2020	45	17	-	<5	97	70	10	8	18	<5	7	11	14	299
2021	38	21	<5	-	99	86	39	12	21	<5	-	8	19	347
Total	83	38	<5	<5	196	156	49	20	39	<5	7	19	33	646

Total number of cases supported by People and Corporate Services 2020 / 2021

The People strategy will continue to embed our new ways of working, creating a more consistent experience for our employees, focusing on planning for the workforce of the future, addressing skills shortages and attracting talent on-island and embedding the value and cultural programmes through departmental People and Culture Plans.

In 2022, we will focus on the delivery of the operational plan for the people strategy to:

- Recruit over 60 engineer positions
- Over 50 apprenticeships
- On-island nursing and social work degrees
- Digital literacy for employees
- Training for 800+ managers through the World Class Manager and Espresso Programmes
- Workforce plans for key professions such as nursing, teaching, social workers and engineers
- Improve the health and wellbeing of our people with increased access to Occupational Health services such as counselling, know your numbers and be supported

- Supporting the education reform programme
- Supporting and developing the workforce for the New Model of Care

CPMO

- 1 day Project Management Overview training developed and delivered to over 70 colleagues
- 19 colleagues trained in PRINCE2 Foundation and Practitioner
- Over 120 colleagues attended lunchtime drop-in training on the GoJ Project Delivery Framework

In the remainder of 2021, Accountable Officer, Senior Responsible Officer (SRO) and Sponsor Training accountability and responsibility will be delivered.

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?
Policy Framework	We will make all people policies accessible to all colleagues through gov.je to facilitate access across the organisation	We will continue to offer espresso sessions on policies and people policy toolkits will be accessible to line managers across the organisation	We are updating our policies to make them more user friendly for both line managers and colleagues across the organisation	We will encourage Employee Led Networks to feed into future policy development work
Management Development	We will increase the confidence and capability of our management which will increase effectiveness across the organisation	We will provide a new leadership development programme to ensure all managers have the same opportunities and have knowledge of expected behaviours, skills, and capability to manage.	We will improve the knowledge across the People Services team to ensure that they give consistent advice every time and colleagues will receive the same high level of service whoever they speak to.	We will use strategic workforce plans being developed in departments to inform what current and future skills gaps need to be met and will commission development solutions accordingly
Employee Engagement	We will strive to be an increasingly inclusive and values-based organisation where we actively value, support, listen to, and hear, the insights from our diverse and brilliant workforce.	We will develop a D&I improvement framework and plan and create employee led network groups. We will also develop a clear competency framework	We will promote employee engagement opportunities through mixed mediums and will not rely wholly on digital comms to share initiatives and messages	We will develop longer term plans for continuing to build and develop employee engagement through the term of this business plan and beyond messages
Performance Culture	We will establish a contribution-based performance culture where people are valued for what they contribute to themselves, their teams, their services, the government, and the island as a whole.	We will introduce moderation panels for mid-year and end of year performance reviews and conduct % sampling of goals and development plans being set	We will continue to improve the Resource Link form functionality, and prepare for migration to the Integrated Technology Solution (ITS)	We will develop plans with the organisation performance culture maturity model in mind that build year on year confidence and capability

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?
Workforce and Talent Planning	We will deliver and develop internal and on island talent developed, attracted, and retained through access to a range of talent and professional skills development programmes.	We will develop professional development pathways, apprenticeship programmes and people and culture plans what will ensure consistency in the offers provided across the organisation.	We will prepare for migrating this data to Success Factor, when ITS Phase 2 release allows	We will develop longer term strategic workforce plans that factor in attrition, skills needs and future operating models
Corporate Portfolio Management Office (CPMO) – Portfolio, Programme and Project management	We will provide both guidance and training to those leading and delivering projects so they can easily access the information they need, with clear signposting to useful information and tools.	<p>We will continue to standardise the quality and use of project performance reporting, making it consistent across departments.</p> <p>We will continue to develop and embed the Programme and Project Delivery Frameworks delivered in 2021 to ensure a consistent, best practice approach to programme and project management.</p> <p>We will build consistency in the way in which projects are managed, governed and sponsored by training and inducting new staff members into the GoJ Programme and Project delivery frameworks.</p>	We will make it easier for Project Managers, Accountable Officers and Senior Responsible Officers to plan for and deliver successful projects.	We will look ahead and identify potential project conflicts, avoiding issues and reducing the risk to successful project delivery.
Networks	We will deliver stable and secure networks to enable access to relevant services	We will apply appropriate network standards for high priority services	We will connect customers in a consistent way, wherever they are.	We will develop the service to minimise risk
Technology	We will deliver stable and secure technology to ensure robust service provision	We will apply appropriate technology standards for high priority services		We will replace outdate and end of life technology to minimise risk

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?
End user computing	We will provide the appropriate services to end users for them to do their work	We will allow secure access via different and diverse means	We will provide secure access via different and diverse means enabling users to access our services at their convenience, in line with our security requirements	We will reduce risk by delivering services in a consistent way, and support the organisation in alternative ways of working through provision of technology
Cyber	We will increase the accessibility of our systems by increasing awareness and reducing cyber risk	We will increase the confidentiality and integrity of our data. We will seek feedback from end users to inform future cyber awareness activity.	We will provide frequent training, reminder sessions and phishing campaigns, to enable users to have cyber security at the forefront of their mind.	We will keep at the forefront of developments in cyber security to ensure that we are able to make necessary changes in the constantly evolving risk landscape.
Application Management (Dev Ops)	We will develop business solution that improve the accessibility of Government services to customers, and connect applications together through our integration layer to support business processes by sharing information where data sharing allows. Our Web Services team provide input and oversight to the User (customer) experience in the design of our applications and content deployed on gov.je maximise ease of use for all customer groups.	Our digital standards guide the development of the User Experience for GoJ business applications to enable a consistent quality and look and feel so that customers feel they are interacting with GoJ in a way that is familiar and easy to use. Feedback is obtained from users as part of the development process so that real people's views are taken into account before a new service is launched. We act on customer feedback received via gov.je to improve applications or web content.	We work closely with GoJ departments to understand the business process and validate their requirements. Our team is accessible and available to support business areas with their application needs. Usability is a key part of the development of our solutions and this is an important part of the development lifecycle.	We maintain the core platforms used to develop business solutions to manage the risk around developing solutions for the future.

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, we have identified the following priority actions to take over 2022:

1. Build a conversation on expectations –provide more guidance for colleagues on how ways of working are embedded in COO e.g. flex positive, dress code etc.
2. Provide more volunteering opportunities and create policy for volunteering
3. Communicate opportunities for development & wellbeing more widely e.g. Espresso sessions, secondments, tip of the day, life hacks etc.
4. Increase social events to bring people together and start a wellbeing group.

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,
- 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.
- Ensuring 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.
- Actively promoting and supporting new employee led networks
- 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	
COO Directorate	0	572	572	0	572	5
Modernisation and Digital	1,300	23,405	22,105	3,502	25,607	186.7
People and Corporate Services	0	10,950	10,950	0	10,950	123
Net Revenue Expenditure	1,300	34,927	33,627	3,502	37,129	314.7
Commercial Services	175	4,443	4,268	0	4,268	50
Net Revenue Expenditure	1,475	39,369	37,894	3,502	41,396	364.7

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

Note Commercial Services have been removed from the financial overview above as the directorate has moved to T&E and is reflected in their financials for 2022.

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	1,475
Total Income	1,475
Expenditure	
Staff Costs	22,770
Other Operating Expenses	16,599
Total Expenditure	39,369
Net Revenue Near Cash Expenditure	37,894
Depreciation	3,502
Total Net Revenue Expenditure	41,396

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

Financial table 4 – Government Plan Investment

CSP Priority	Sub-priority	GP Ref	Programme	2022 Allocation (£000)
		O13-02	Commercial Services - enhanced capabilities	1,500
		O13-09	Modernisation and Digital - enhanced capabilities	5,200
		O13-10	People and Corporate Services - enhanced capabilities	7,200
		O13-12	Supply Jersey Maintenance, Licencing and Procure to Pay analysis	133
		O13-14	Technology Transformation Programme	4,791
		O13-15	Commercial Services Restructure	2,310
Modernising Government Total				21,134
Grand Total				21,134

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

	Delivery/ Budget Dept	CSP	2022 Estimate (£000)
Major Projects			
MS Foundation	COO	O13	5,546
Cyber	COO	O13	4,370
Integrated Tech Solution Release 1 & 2	COO	O13	19,730
ITS Release 3 & 4	COO	O13	4,200
ITS Release 3 Additional	COO	O13	1,264
COO Replacement assets	COO	O13	3,000
Electronic Document Management Solution	COO	O13	2,200
Customer Relationship Management	COO	O13	736
Service Digitisation	COO	O13	1,750

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 £0.8m. Financial Table 7 contains a breakdown of this figure.

Financial table 7 – Rebalancing and efficiencies

Summary description	Recurring or one-off?	Spend Reduction/ Income	2022 (£000)
Restructure of the leadership team within People and Corporate Services	Recurring	Spend reduction: Staff	171
People and Corporate Services: Reorganisation of Team Jersey to be undertaken within the Organisational Development function	Recurring	Spend reduction: Staff	87
Modernisation & Digital: Integration of CYPES, HCS and SoJP platforms into the existing GoJ technology environment	Recurring	Spend reduction: Non-Staff	415
Commercial Services efficiency savings	Recurring	Spend reduction: Non-Staff	125
Total			798

Financial table 8 – Rebalancing items brought forward from previous years
NOT APPLICABLE