



Team Jersey Programme

Programme Progress Report

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1 Purpose of document

This is a monthly report from the Team Jersey (TJ) Operations Board on progress and the present status of the TJ programme.

2 Summary position

2.1 Progress with Phase 2

Element	Commentary	Previous Status	Present Status
Phase 2 progress	<p>Leader Programme:</p> <ul style="list-style-type: none"> - Workshop delivery moved online in November due to increased Covid restrictions. Attendance levels sporadic – mostly below target level. - Mitigation includes a reduced programme in place for Q1 2021 to recognise organisational capacity issues – increase engagement with departments to improve attendance. 		
	<p>Colleague Programme:</p> <ul style="list-style-type: none"> - Workshop delivery suspended in December due to increased Covid restrictions. Going Virtual from January with a reduced programme in place for Q1 2021. - Attendance levels sporadic and below target level during Q4 2020 but reaching KPI since restarted in January. 		
	<p>TJ Lead Programme:</p> <ul style="list-style-type: none"> - TJ Lead Programme: - Number of active TJ Leads increased by nine to 133. Continuing efforts to recruit with focus on JHA and HCS. - Training programme presently paused due to Covid restrictions – subject matter not suitable for online delivery. - Feedback from workshops held at end of 2020 shaping plans to improve engagement during 2021. A relationship manager will be appointed to each department to more closely support 		

	<p>the work of Executive Sponsors, TJ Leads and engagement. This gentle shift towards a local level approach is in response to feedback and designed to better meet the needs of our diverse service areas whilst maintaining a coordinated approach.</p>		
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2.2 Progress with Phase 3





Element	Commentary	Previous Status	Present Status
Talent Strategy	<ul style="list-style-type: none"> - Complete – positive feedback received from all key stakeholders, including DGs, ELT and Op Co. 	😊	🟡
Employer Engagement	<ul style="list-style-type: none"> - JEG – SWP report finalised and presented to JEG SG in Dec (with several recommendations). - Copies of SWP report have been provided to Chief Minister and CEO. - SWP presentation to GOJ ELT planned for 17 Feb 2021. - JEG workstream sponsors will re-group by end Feb 2021 to agree key workstreams, likely to include: <ul style="list-style-type: none"> - Building a clear narrative which markets Jersey as a great place to work - Creating coaching and mentoring and talent programmes across organisations and sectors - Supporting the development of diversity and inclusion in Leadership - Developing an early career/school engagement strategy 	😊	😊

2.3 Progress with department-specific requests for cultural change support

Element	Commentary	Previous Status	Present Status
CYPES – Children’s Social Work	<ul style="list-style-type: none"> - Delivery limited by Covid restrictions – planning to recommence in February / March. 	😊	😐

Fire & Rescue	<ul style="list-style-type: none"> - Requirements, scope and commercials finalised with department. Subject to Programme Board agreement, support programme to begin in Q1 2021. 	😊	😊
Adult Social Care & Mental Health	<ul style="list-style-type: none"> - Requirements, scope and commercials under discussion with department. - Next step produce scope for approval workshop completed to discuss project scope. 	😊	😊
Maternity	<ul style="list-style-type: none"> - Requirements, scope and commercials under discussion with department. 	😊	😊

2.4 Update on the Change Request CR03/20: Team Jersey Re-alignment

Element	Commentary	Previous Status	Present Status
Values Toolkit	- Toolkits tested with feedback generating some small adaptations - design work underway to refine in preparation for anticipated delivery in March.		
Schools Toolkit for colleagues	- Work suspended.		

3 Programme Communications and Engagement

Communication activity remains focused on generally raising awareness of TJ programme through intranet posts and specifically encouraging participation in TJ events.

4 Programme budget

Expenditure Item	Budget	Forecast	Variance (£)	Variance (%)
Full year	£1,869,953	£1,602,818	£267,134	14%
Year to date				
	Actual	Forecast	Variance (£)	Variance (%)
TDP Contract				
Phase 2	£663,639	£749,676	£86,037	13%
Phase 3	£273,504	£267,278	-£6,226	-2%
Expenses	£76,709	£88,181	£11,472	15%
Total:	£1,013,852	£1,105,135	£91,284	9%
Staff	£230,047	£232,907	£2,860	1%
Buildings & Equipment	£212,929	£224,968	£12,039	6%
Systems & Office Costs	£9,514	£12,797	£3,283	35%
Training Facilities	£4,013	£3,019	-£994	-25%
Other	£13,000	£23,992	£21,166	0%
Total:	£1,483,355	£1,602,818	£129,638	9%

Notes

- 1) Full year savings (£267,134) on original budget achieved through workshop delivery programme reduction during first Covid lockdown.
- 2) Final savings on Forecast (£129,638) due to reduced workshop delivery programme during second Covid lockdown along with related general reduction in spending within most budget areas.

5 Programme risks

Key risks shown below:

Date Added	Category	Risk Description	Probability	Impact	Risk Score	Response	Mitigation Plan
17/12/2020	External	Impact of Covid on sessions in Jan / Feb	Likely (4)	Moderate (3)	12	Mitigate	Agreed to reduce planned workshop programme for January and February 2021 and monitor take-up from workshops remaining in programme, cancelling in advance if warranted.
2019	Organisational	Demand from other initiatives drawing down on available TDP resources	Probable (3)	Moderate (3)	9	Avoid	Work with TDP to manage demand and priorities.
Aug 2020	Management	Risks and Issues Exercise. Delegate not wishing to attend face to face sessions due to COVID; causing low attendance potential due to capacity issues. Mitigated by collecting a list of delegates and assessing the need for some sessions to run virtually. This can be accommodated within the existing plan.	Probable (3)	Moderate (3)	9	Mitigate	
17/12/2020	Management	Planning for consultancy time. Resourcing	Unlikely (2)	Moderate (3)	6	Mitigate	Resource meeting booked 12/01 Work with change teams in all depts DD to talk to exec sponsors at meeting 22/01 Need to review skills needed for roles before talking to depts.
17/12/2020	Management	Resourcing - depending on who is successful for assistant role we may have a time with a team member down depending on notice periods	Unlikely (2)	Moderate (3)	6	Accept	

RAG: ■ Actively Managed ■ Under Review ■ Needs Intervention ■ Not Started ■ Completed



Team Jersey Programme Progress Report

Quarterly programme progress and status report to Programme Board

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1 Purpose of document

To provide a quarterly update on progress against TJ Programme KPIs.

2 Planned review

The Programme Board agreed the set of key performance indicators (KPIs) at programme outset as a means of measuring progress against both operational and strategic activities.

The original programme was due to end in March 2021, but due to Covid restrictions has been extended for a further 12 months. In view of this, the programme team is revising the approach to tracking progress against existing programme KPIs and additional ones. Proposed changes will be presented to the Programme Board in February for consideration and approval.

3 Present approach to KPIs







The Programmes Key Performance Indicators are divided into three categories, as explained below:

-
- | | | |
|----|----------------------------------|--|
| 1. | Contracted relationship | Measuring the overall planning, design and execution of the TJ programme as conceived and delivered by the partnership of GoJ and TDP. Included to ensure contracted deliverables are provided effectively, on the expected timeline and within agreed budgets. |
| 2. | Organisational Engagement | Measuring the extent to which the TJ programme engages the organisation's workforce, key partner stakeholders and organisations, and the public of Jersey. Included to ensure the effectiveness of the programme in reaching out as a mechanism for change while offering excellent value for money. |
| 3. | Cultural Change | Measuring the overall success of the TJ programme as a means of bringing about sustained cultural change within the organisation. Included to ensure realisation of the business programme benefits in line with business case objectives. |
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5 KPI update







KPI category 1: Contracted relationship

Ref	Success factors	Measure	Previous Status	Present Status	Comment
1. Provision of contracted deliverables					
1.1	Delivery of programme management function	Programme management deliverables are being met	☺	☺	- Programme management function is operating effectively.
1.2	Co-design of programme contents	Co-design deliverables are being met	☺	☺	- Programme materials continue to be effectively designed as required.
1.3	Delivery of events	Phase 2 event deliverables are being met	☺	☺	- Revised Phase 2 workshop and TJ Lead programme agreed and in place to ensure continued delivery during Covid lockdown.
		Phase 3 deliverables are being met	☺	☺	- Plans and resources in place to complete remaining Phase 3 activities.
1.4	The programme remains within agreed budget	Phase 2 delivery remains within budget expectations	☺	☺	- Phase 2 remains within budget.
		Phase 3 delivery remains with budget expectations	☺	☺	- Phase 2 remains within budget.
		Effective controls in place to monitor spend	☺	☹	- Effective operational controls in place. - TJ Commercial Group needs restarting to monitor budget control.







2. Partner relationship					
2.1	A strong and effective relationship exists between GoJ and TDP	Communications			- Communications remain effective.
		Reporting			- Reporting remains effective.
		Issue resolution			- Issue resolution remains effective.

KPI category 2: Organisational engagement

Ref	Success factors	Measure	Previous Status	Present Status	Comment
1. Provision of contracted deliverables					
1.1	Awareness of programme	Partner Awareness; prompted or unprompted feedback from partner organisations			- No concerns to report.
2. Engagement in programme					
2.1	Programme is engaging workforce	At least 75% of invited participants attend events			<p>- Q4 2020 average workshop attendance below 75% (Leader Programme 53% / Colleague Programme 66%)</p> <p>- Impact of Covid pandemic affecting individual and department workload and priorities.</p> <p>- Reduced number of sessions in 1st quarter 2021 due to known organisational capacity issues, implemented department relationship managers to improve department engagement</p>
		At least 75% of event participants rate arrangements as good or very good			- Workshop feedback scores continues to exceed KPI target.

		At least 75% of event participants rate delivery as good or very good			- Workshop feedback scores continues to exceed KPI target.
		At least 75% of event participants rate material as good or very good			- Pre-course materials for virtual learning workshops just below target (68%). Being adjusted in response.
		At least 75% of event participants rate experience as good or very good.			- Workshop feedback scores continues to exceed KPI target.

KPI category 3: Cultural change

Ref	Success factors	Measure	Previous Status	Present Status	Comment
1. Provision of contracted deliverables					
1.1	Use of culture tools across GoJ	Positive champion feedback received			- No present measurement.
		Evidence of sharing learning across departments			- No present measurement.
1.2	Values identified within diagnostic	Measurable improvement in			- Assessing results of 2020 staff engagement survey.

	final report and enhanced within phase 2 are embedded across GOJ	employee beliefs and behaviours. Evidence gathered through ongoing Be Heard survey results			
2. Engagement in programme					
2.1	Increased staff engagement	Sustained general improvement in responses to all questions within ongoing Be Heard. Scores in all Survey Themes will increase by 2021 from those in 2018		☹️	<ul style="list-style-type: none"> - Results of 2020 staff engagement survey indicate that staff engagement has increased despite a difficult year. - Amber status reflects limited level of increase.
2.2	Improvement in staff commitment	Level in staff attendance. An increase in average staff attendance by end 2021.			<ul style="list-style-type: none"> - Working on approach to KPI and measurement. - Challenging to assess due to questionable completeness of attendance data along with impact of Covid restrictions, which have both directly impacting attendance and resulted in changed working practices.
2.3	Improvement in relationships	Level of manager – colleague relationship. A decrease in grievance/bullying & harassment cases by end 2021			<ul style="list-style-type: none"> - Working on approach to KPI and measurement. - Assessing validity of bullying and harassment cases as a means of measuring manager – colleague relationships.

3. Improvement in public and partner perception of GoJ performance					
3.1	Public perception	An increase in the percentage of Jersey residents agreeing that '...government services are customer friendly', measured in 2018 as 64%			- No present measurement.
		An increase in percentage of Jersey residents who agreeing that '...the States of Jersey listen to residents and take their views on board', measured in 2018 as 32%			- No present measurement,



Team Jersey Programme

Programme Progress Report

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1 Purpose of document



This is a monthly report from the Team Jersey (TJ) Operations Board on progress and the present status of the TJ programme.

2 Summary position: original contract





2.1 Progress with Phase 2

Element	Commentary	Previous Status	Present Status
Phase 2 progress	Leader Programme: - Programme remains online and reduced due to Covid lockdown. - Attendance levels regularly below target - reviewing communications approach to address.	☹️	☹️
	Colleague Programme: - Programme remains online and reduced due to Covid lockdown. - Attendance levels reducing for on line delivery - reviewing communications approach to address and establishing relationships with departments to target bookings.	☹️	☹️
	TJ Lead Programme: - Training cohorts for 2021 increased from three to five by repurposing central budget - creates capacity for up to 72 new TJ Leads. - Presently 133 active TJ Leads (15 trained leads are no longer active while 10 have left organisation). - Active engagement from Executive Sponsors - positive response to extension of core consultancy offering feeding TJ Lead activity.	☹️	😊

2.2 Progress with Phase 3

Element	Commentary	Previous Status	Present Status
Employer Engagement	<ul style="list-style-type: none"> - Strategic workforce plan presented to Executive Leadership Team on 10 March 2021, with agreement to also report to States Employment Board and Council of Ministers. - The diversity and inclusion toolkit will be launched late April to employers across Jersey. - The JEG steering group will meet again after Easter to agree the priority activity moving forward. 		

2.3 Progress with department-specific requests for cultural change support






Element	Commentary	Previous Status	Present Status
CYPES – Children’s Social Work	<ul style="list-style-type: none"> - Work with department on hold due to COVID safety guidance – present plans to restart in April / May. - Ongoing work with department senior team with all-day session planned for 22 March 2021. 		
Fire & Rescue	<ul style="list-style-type: none"> - Plan agreed with the Leadership team - Deployment to commence May 2021 		




2.4 Update on the Change Request CR03/20: Team Jersey Re-alignment

Element	Commentary	Previous Status	Present Status
Values Toolkit	- Final quality assurance has been completed - delivery expected after Easter		
Schools Toolkit for colleagues	- Work remains suspended.		





3 Summary Position: Programme and contract extension

3.1 Programme deliverables commencing April 2021

Deliverable	Commentary	Previous Status	Present Status
Continue with Colleague/ Leaders programme and develop new content	<ul style="list-style-type: none"> - Commencing as part of contract extension April 2021 - Proposal for new content to be made available at next Board meeting 		
Build, train and support our Team Jersey Lead community and ensure they are clear about their role and how they can contribute	<ul style="list-style-type: none"> - Training cohorts for 2021 increased from three to five by repurposing central budget - creates capacity for up to 72 new TJ Leads. - Presently 133 active TJ Leads (15 trained leads are no longer active while 10 have left organisation). - Active engagement from Executive Sponsors - positive response to extension of core consultancy offering feeding TJ Lead activity. 		
Undertake targeted work in departments to support senior teams and build a positive workplace culture	<ul style="list-style-type: none"> - See section 3.2 below - Majority of departments engaging in activity 		
Develop and implement a communications and engagement strategy that supports the aims of the programme and celebrates role models in the organisation	<ul style="list-style-type: none"> - Strategy written and implementation plan being developed 		
Rollout the Team Jersey toolkits	<ul style="list-style-type: none"> - Planned role out after Easter 2021 when restrictions have been lifted – this is a delay on original plan due to COVID - Toolkit being trialled online by CLS 		


	- Toolkit instruction videos completed ready for launch		
Oversee Jersey Employers Group to reignite the workstreams around talent development and to respond to the Strategic Workforce plan	- Progress outlined in section 2.2		
Build capability in P & CS and in the TJ Team to ensure the sustainability of culture development activity beyond the programme	- Programme development commenced and deployment plan being developed for April commencement		
Build a sustainability plan for Team Jersey and the consultancy support for departments	- Internal team now all appointed - <i>Internal team already co-delivering the colleague sessions.</i> - Training for internal team on all leaders and colleague content to take place in April 2021		


3.2 Department-specific activities

Department	commentary	Status	TJ Days Delivered	
			Core	Bespoke
COO	Not commenced due to restructure activity in all areas– agreed to implement in summer			
CYPES	SLT Session1 – building a high performing team held on 12 Feb 2021 SLT Session 2 – building our positive culture held on 12 Mar 2021		3	
CLS	SLT Session1 – building our high performing team held on 2 December 2020 SLT Session 2 - building our positive culture completed on 2 Feb 2021 SLT session 3 – Embedding a customer focus booked for the 24 March 2021 this will be used to trial this new session designed with CLS customer experience team. Online toolkit guidance developed to support toolkit role out		2.5	
HCS	HCS SLT SLT Session 1 - building our high performing team - held on 5 Feb 2021 Session 2 – building our positive culture booked for the 20 th April 2021 Agreed priority plan for rolling our session to divisions commencing May 2021		1	
IHE	IHE SLT		3	

RAG:  Actively Managed  Under Review  Needs Intervention  Not Started  Completed

	<p>SLT Session1 – building our high performing team 1 held on 12 Jan 2021</p> <p>SLT Session 2 - Building our positive culture held on 9 Feb 2021</p> <p>Support provide to build People and Culture plan</p>			
JHA	<p>JHA SLT - Session1 – building our high performing team held on 25 +26 Feb 2021 included bespoke element on strategic priorities</p> <p>Agreed to support SLT quarterly away days</p> <p>Supported working group on the development of a JHA People and Culture plan</p>	😊	2	
	<p>Fire & Rescue</p> <p>JFRS SLT Session 1 SLT Session1 – building our high performing team held on 21 Jan 2021</p> <p>Fire & Rescue bespoke work commenced</p>	😊	1	14
	<p>Ambulance</p> <p>Ambulance SLT Session 1 SLT Session1 – building our high performing team held on 22 Jan 2021</p> <p>Bespoke one day session SLT team building held on the 5 March 2021</p> <p>Coaching support put in place for all senior team</p>	😊	3	
	<p>Customs and Immigration</p> <p>JCIS - SLT Session 1 – building our high performing team 1 held in Jan 2021</p>	😊	4	

	<p>Customs and Immigration SLT Session 2 - building our culture held on 29 Jan 2021</p> <p>People and Culture plan completed and TJ support provided to establish a Culture improvement working group</p>			
OCE	<p>OCE SLT:</p> <p>SLT Session 1 SLT Session1 – building our high performing team held on 5 Oct 2020</p> <p>Communications:</p> <p>Comms SLT Session 1 SLT Session1 – building our high performing team held on 4 Mar 2021</p> <p>Session 2 booked for the 30th April</p> <p>Department for the Economy:</p> <p>Economy SLT Session 1 SLT Session1 – building our high performing team held on 29th Jan 2021</p> <p>Now on hold pending appointment of DG</p> <p>External Relations:</p> <p>ER SLT Session 1 - building our high performing team held on 2 March 2021</p> <p>ER Department -Session 2 – building our positive culture held on the 16 March 2021</p> <p>MSU:</p> <p>Session 1 booked for the 19 March 2021</p>		<p>1</p> <p>1</p> <p>1</p> <p>3</p>	

<p>T&E</p>	<p>T and E SLT - Session1 – building our high performing team held on 5th Nov 2020 Session 2 – building our culture booked for 1st April 2021 PAR PAR – Session 1 - SLT Session1 – building our high performing team Including visioning and team development bespoke activity</p>	<p></p>	<p>1 2</p>	
<p>SPPP</p>	<p>Session 1 SLT Session1 – building our high performing team booked for 20 April 2021</p>			
<p>Non - Executive Departments</p>	<p>Probation service have asked to engage in the leadership session – date to be agreed</p>			

4 Programme budget (to end February 2021)

Expenditure Item	Budget	Forecast	Variance (£)	Variance (%)
Full year	£1,506,332	£1,506,332	£0	0%
Year to date				
	Actual	Forecast	Variance (£)	Variance (%)
TDP Contract				
Phase 2	£39,255	£123,716	£84,461	215%
Phase 3	£14,542	£29,084	£14,542	100%
Contract Extension	£0	£0	£0	0%
Cancellation fees	£1,900	£10,000	£8,100	426%
Expenses	£4,066	£5,785	£1,720	42%
Total:	£59,763	£168,585	£108,823	182%
Staff	£22,142	£65,833	£43,692	197%
Buildings & Equipment	£32,002	£31,324	£-678	-2%
Systems & Office Costs	£0	£655	£655	0%
Training Facilities	£76	£305	£228	299%
Other	£-417	£1,667	£2,084	-419%
Total:	£113,565	£268,369	£154,804	136%

Notes:

- Underspend on TDP contract reflects reduced programme due to Covid lockdown restrictions.
- Underspend to staff due to incorrect allocation of internal staff with PCS department budget and refunds posted by temp agency.

5 TDP contract days burndown charts (to end Feb 2021)



RAG: ■ Actively Managed ■ Under Review ■ Needs Intervention ■ Not Started ■ Completed

6 Programme risks

Key risks shown below:

Date Added	Category	Risk Description	Probability	Impact	Risk Score	Response	Mitigation Plan
Feb 21	Organisational	Increase in change activity in GOJ and implementation of other priority programmes including ITS leads to a pull on organisational capacity and dilution of messaging to staff reducing buy in and impact of Team Jersey	Likely (4)	Major (4)	16	Mitigate	<ol style="list-style-type: none"> 1. Communicate with other programmes to ensure any cultural elements are run through TJ. 2. establish a change forum in COO to ensure alignment of messaging cross all programmes
Dec 2020	Organisational	Lack of capacity in the organisation impacts on attendance of core delivery sessions leading to reduced value for money of delivery, probability of increase cancellation costs and lower impact of the overall programme	Likely (4)	Moderate (3)	12	Mitigate	<ol style="list-style-type: none"> 1. Reduce sessions delivered weekly to maximise attendance and avoid cancellation charges 2. Increase promotion of the programme through Dept. Executive Sponsors
29/01/21	Organisational	Impact of the 2020 engagement survey results contain lower scores than those stated in the programme KPIs, then there may be internal and external accusations that the programme has or is failing, which may impact staff engagement, management support and political support	Probable (3)	Major (4)	12	Mitigate	<ol style="list-style-type: none"> 1. actively pull out positive results of the survey and ensure messaging to key stakeholders to explain improvement and delay in impact of the programme
29/01/21	Organisational	Lack of buy in from senior leaders following the pandemic affects the impact of the programme in some departments	Probable (3)	Major (4)	12	Mitigate	<ol style="list-style-type: none"> 1. Re engage senior leaders in the programme
Feb 21	Organisational	Reduction in funding for the programme in 2021 impact on our ability to deliver on all agreed outcomes and to meet contractual agreements with TDP	Probable (3)	Major (4)	12	Mitigate	<ol style="list-style-type: none"> 1. Reduce programme cost through reduction in accommodation and reduction in PM support 2. Monitor use of TDP days monthly through Ops Board 3. Build internal capability to deliver
09/03/21	Organisational	Increase in mandatory training impacts capacity of employees to attend the programme	Likely (4)	Moderate (3)	12	Mitigate	<ol style="list-style-type: none"> 1. Continue to raise the programme profile through communication and engagement plan
09/03/21	Organisational	Increase in corporate L and D delivery without coordination with TJ leads to lower uptake of TJ delivery	Likely (4)	Moderate (3)	12	Mitigate	<ol style="list-style-type: none"> 1. Build a joint delivery plan with L and D team
09/03/21	Management	Failure to build internal capability of the OD team leads to deterioration of culture development once TDP contract ends	Probable (3)	Major (4)	12	Mitigate	<ol style="list-style-type: none"> 1. Build capability of the GOJ team 2. Build transition plan to transfer programme to BAU by March 2022

RAG: ■ Actively Managed ■ Under Review ■ Needs Intervention ■ Not Started ■ Completed

End of Contract Report

Team Jersey Culture Change Programme

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1. Executive Summary

In 2018 TDP was chosen as the partner organisation for the Government of Jersey, to deliver the Team Jersey (TJ) Programme. The TJ Programme was a three-year Programme designed to help GoJ transform public services, by building on the positive aspects of the organisation, and develop a culture of teamwork, collaboration, learning and innovation.

The first phase of the Programme commenced with discovery and diagnostic activity being undertaken. The findings and insights gained from this work culminated in an independent report ([TJ Programme Phase One Report](#)) which was published in April 2019 by TDP Development. The report identified a range of issues that GoJ needed to address as an organisation. All nine recommendations were accepted by the organisation and Phase 2 was launched to undertake work to implement them, which commenced in May 2019.

Phase 2 of the TJ Programme was designed and rolled out to assist managers in developing the skills required to lead and create a positive workplace culture. To date 930 of 957 managers have commenced the programme, reaching 96% of the target audience. A further element of the Programme is TJ engagement events designed for all colleagues to participate fully in creating a positive workplace culture. 1,632 of 4,653 colleagues have commenced these sessions, reaching 35 % of the target audience. The colleague sessions have been significantly impacted by the COVID-19 pandemic and the programme paused during Spring and Summer 2020. We anticipate that all the target audience will have attended the sessions by December 2021.

Phase 3 of the programme commenced in parallel with Phase one. This workstream consisted of consultancy support focused on updating and modernising the core people systems of the GoJ. The workstream also supported building internal HR/OD capability to sustain cultural change. The TJ programme has supported the development of the GoJ People Services department and the creation of a People Strategy, developing a Jersey Employer Group and driving the change required across Departments. A detailed overview of the above workstreams can be found in this report.

Of the 47 Contracted Relationship and Organisational Engagement Key Performance Indicators, 40 have been successfully achieved with 7 being partially achieved with mitigation. The 18 Cultural Change KPIs cannot currently be measured as no comparable data is available since the initial baseline was established in 2018 due to a change in Engagement Survey provider.

The Programme remains within budget, the current delivery plan indicates that the Programme will have spent £2,713,188 against the contracted TDP budget and approximately £3.95m total spend by the 31st of March 2021. Due to the impact of Covid-19, this will leave £249,549 of the existing contract budget to be delivered within 2021.

The TJ Programme is a complex programme involving several interrelated workstreams. It was due to end in March 2021 with TDP stepping away and the internal People Services and Departmental teams taking the work forward. Due to the impact of Corona Virus on delivery and the delay in creating internal capability, the programme is to be extended by 12 months from April 2021- March 2022.

2. Introduction

This report sets out the progress that has been made by the TJ Programme since it was launched in September 2018. This report provides overview of the successes and challenges for the programme as it reaches the end of the initial contract period.

The report provides progress against the delivery of the Programme post the Phase 1 Recommendation Report and what has been achieved to date against Phases 2 and 3 of the program and provides insight into the deployment of a wider engagement and development programme for all managers and colleagues to help create a positive workplace culture and how the TJ Programme is shaping internal capability in the people systems and processes to create positive cultures and engaged with externally partners and stakeholders across the island.

This report provides progress against the programme Key Performance Indicators and financial performance to date.

3. Phase 1

3.1 Discovery

The discovery work began in September 2018 and aimed to understand the views and experiences of a range of groups regarding the culture of the GoJ. The views and key themes were collated and formed the basis of the Phase One Report.

To understand GoJ colleague's perception of the culture they work in, we created an engaging and inclusive approach, providing colleagues with an opportunity to have a structured conversation with us. Colleagues were asked what people and the GoJ should stop doing, what they should start doing, and what people and the organisation should continue to do to improve on, to create a positive workplace culture.

We held a total of 32 'Our Conversation' events, across all departments, between November 2018 and February 2019, plus a further 8 events which focused on people processes (see Phase 3). In addition to these, we also held 10 larger 'Big Conversation' events. We conducted one-to-one interviews with 48 senior managers and leaders within the organisation to better understand their perception of the workplace culture and their views on the systems and processes that exist within the organisation.

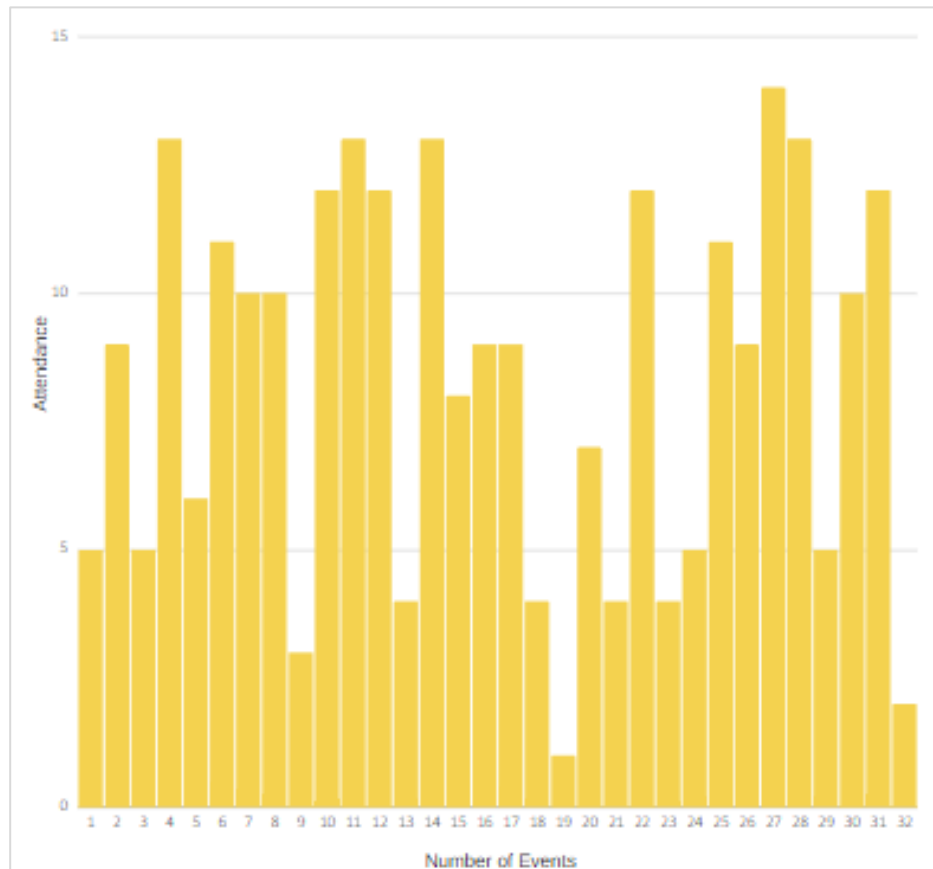
To gain an understanding of the views of key stakeholder organisations who interact with the GOJ we held a series of focus groups with people representing the Third Sector, Arms- Length Organisations (ALO), and employers on the island. These focus groups were aimed at gathering perceptions of the workplace culture across the Government. We also conducted a series of one-to-one interviews with senior leaders of key employer organisations on the island. 42 people attend the focus groups, and 24 people were interviewed. We also conducted briefing sessions and a focus group with States Members. These sessions were attended by 18 elected politicians.

The findings and insights gained from this work culminated in an independent report (titled TJ Programme Phase One Report) which was published in April 2019. In addition, TDP Jersey Ltd was established and incorporated in December 2018, employing three members of staff within Jersey, a prerequisite and key performance indicator within Phase 1 of the programme.

3.2 Our Conversations

- 32 Our Conversations took place between November 2018 - February 2019
- The average attendance was 8 colleagues

Figure 1: Our Conversation Data Chart



3.3 The Big Conversation

The Big Conversation Events were held to provide an opportunity for colleagues to have engaging and structured conversations with us about their perception of the culture that they work in.

Colleagues attended a half-day facilitated event which allowed them to have an open discussion on what they believe colleagues at GoJ should stop doing, what leaders and the organisation should start doing, and what people and the organisation should continue to do and improve on, to create a positive leadership culture to deliver the transformation the Government wants to see.

- 10 Big Conversations took place between December 2018 – January 2019
- 462 colleagues attended the Big Conversation events

Figure 2: Big Conversation Data Chart



4. Phase 2

Phase 2 of the Programme included a range of workstreams focused on delivering against the recommendations from the Phase One Report. Progress for each workstream, and how they address the recommendations are detailed in the following sub-sections;

4.1 Leadership Programme:

This part of the TJ Programme was designed and rolled out to assist managers in developing the skills required to lead and create a positive workplace culture. This included 5 half-day bitesize sessions:

- Session 1: Shaping Positive Culture – Having Crucial Conversations
- Session 2: Thinking and Working Differently
- Session 3: Leading Collaboratively
- Session 4: Leading Organisational Change
- Session 5: Building High Performing Teams

These sessions are now being aligned to a range of management skills programmes, which will be rolled out in 2021 / 2022 as part of the wider GoJ management development strategy launched by People and Corporate Services.

4.1.1 Participation

930 of 957 managers have commenced the programme, reaching 96% of the initial target audience. We anticipate that the initial target audience will have attended the 5 sessions by July 2021. This will involve both face-to-face and virtual sessions.

4.1.2 Evaluation

Evaluation data highlights that participants rate the programme highly. 92% of participants rate the programme as good / very good and 88% of participants would recommend the programme to a colleague.

4.2 Senior Leadership Focus on Culture

This sub-section refers to Recommendation 3 from the Phase One Report.

During 2019 and early 2020, Team Jersey ran a series of development workshops with senior leaders to support and assist them in maximising their performance as a team. These included a series of workshops with the Executive Leadership Team (ELT) and with senior leadership teams in departments exploring the traits of high performing teams and facilitating action plans with teams to improve their performance and lead a positive workplace culture. This work will continue throughout 2021.

In addition, a Working Group was set up to inform development activity for Tiers 2 and 3. The group had membership from all areas of the Government and was asked to feedback on the development requirements for leadership at their level and inform a programme of activity that supports capability building and enables the skills, behaviours and experience required to deliver the Government plan and support transformation.

4.3 Colleague Engagement Programme

This sub-section refers to Recommendation 5 from the Phase One Report.

The Colleague Engagement Programme was designed to engage colleagues and develop their confidence and skills in contributing to creating a positive workplace culture. This included 2 half-day bitesize sessions;

- Having Crucial Conversations
- Our Values Our Culture

4.3.1 Participation

1632 of 4653 colleagues have commenced the sessions, reaching 35 % of the target audience (excludes school staff). The colleague sessions have been significantly impacted by COVID-19 workplace restrictions (see the section on Impact of COVID-19). We anticipate that all the target audience will have attended the sessions by December 2021. This will involve both face-to-face and online sessions.

To complement the sessions and ensure broader access to the programme we have launched two Team Jersey Toolkits to be delivered in team sessions in the workplace. These will be rolled out during 2021/22. . A key challenge in engaging school staff is the inability of teachers to attend sessions due to classroom commitments. We are undertaking further work with schools in 2021 to understand how to best engage school-based staff



4.3.2 Evaluation

Our evaluation survey found that participants rated the programme highly, with 93% of participants rating the programme as good / very good and 87% of participants would recommend the programme to a colleague.

4.4 Team Jersey Politician Programme

This sub-section refers to Recommendation 6 from the Phase One Report.

The Council of Ministers agreed to engage in the TJ programme and following discussions with a core group a programme has been designed to provide a series of bitesize session which include content relevant to the needs of this group, topics included are:

- Understanding politician's role in creating a positive workplace culture
- Having crucial conversations
- Role modelling the Government of Jersey collective values and behaviours
- Working as part of a high performing team
- Getting our message across

These sessions were due to commence in March 2020 and were suspended due to COVID - 19. It is anticipated that this part of the TJ Programme will commence in early 2021.

4.5 Team Jersey Toolkits

This sub-section refers to Recommendations 8 and 9 from the Phase One Report.

Team Jersey has created toolkits for managers and TJ Leads to use to engage teams in culture improvement in the workplace. These toolkits cover two key topics; High Performing Teams and Our Values - and have been designed so they are simple and fun to use. TJ Leads will be available to assist and coach managers in their use.

These toolkits will be deployed in 2021 and will help to further integrate Team Jersey into the workplace with activity that leaders can undertake with their teams directly building on the experience from the leadership and colleague sessions. This approach will build the capability of managers, embed learning in the workplace and directly impact teams.

4.6 Engagement Activity

This sub-section refers to all recommendations from the Phase One Report.

In 2020, the Programme worked with the Communications team to develop several new communication and engagement initiatives launched to promote positive workplace culture. These include My Actions Matter, a series of practical activities rooted in the 2° of change concept and closely linked to the new values and behaviours framework. This initiative was suspended in 2020 due to COVID, the programme is looking to relaunch this in 2021 with Team Jersey Leads.

A linked engagement campaign was also rolled out from March 2020, 'I Am Team Jersey'. This was intended to support colleagues during the COVID-19 initial response and has continued to support, inform, and engage colleagues. In 2020 we established the 'We are Team Jersey' electronic newsletter that celebrates roles models across government and has now been established as the core news letter for the Government of Jersey.

4.7 Team Jersey Executive Sponsors

Executive sponsors were established in 2019 to increase ownership for the TJ programme at a department level. Sponsors are members of the department leadership team who champion the programme and mentor the Team Jersey leads in their department.

5. Phase 3

5.1 People Systems and Processes and Team Jersey Laeds

This sub-section refers to Recommendation 1 from the Phase One Report.

An early recommendation to be implemented was to improve and integrate people systems and processes, by developing a comprehensive People Strategy, with a focus on recruitment, onboarding and induction, talent and leadership development, well-being, and absence management.

As part of our discovery work, we undertook a review of the people processes within the GoJ and assessed their impact on creating a positive culture. A series of 4 x colleague and 4 x manager focus groups, as well as interviews held with 48 senior managers, were held. We also conducted a desktop review of the key people processes and found that our findings supported many of the views expressed in the conversation events.

The TJ Programme has provided consultancy and design support to the GoJ, focused on the 'Core People Systems and Processes' activities, which were defined in the Phase One Report

5.2 Resourcing and Recruitment

The license for the existing recruitment technology platform 'Talent Link' was due to expire in July 2019. We undertook a review to test the functionality of the platform and the decision was made to renew the license for a further two years (due to expire in July 2021), to ensure continuity of service. As part of our review, the main templates have been standardised and key processes have been re-engineered.

We designed a Workforce Planning (WFP) Toolkit and upskilled HR Business Partners (HRBPs) to enable them to proactively identify gaps and budget for future hires in partnership with their Director Generals (DGs).

The TJ Programme has also developed a new 'Pre-Employment Clearance' Framework to reinforce the principles of the GOJ SAFE Recruitment and ensures compliance with the SAFE Recruitment Policy.

5.3 Onboarding and Induction

The TJ Programme supported the creation of a new corporate Onboarding and Induction Programme 'My Welcome' which was launched in July 2020.

5.4 Talent and Leadership

We have developed a framework for the GoJ Learning Strategy that ensures all colleagues are part of the wider People Strategy. The TJ programme, worked with senior managers and colleagues and provided design and consultancy support to People and Corporate Services, developing a new Talent Strategy which will form part of the GoJ People Strategy.

5.5 Leadership Capability Review

The TJ Programme has produced a development framework and pathway, both of which have been handed over to the GoJ OD Team to implement.

5.6 Organisational Values

This sub-section refers to Recommendation 9 from the Phase One Report.

As part of our discovery work in Phase 1, we reviewed the existing organisational values. Throughout the conversation events we asked people if they were aware of the values if they incorporated them into their working practices, and whether they should be restated or if they needed further development. Most colleagues did not find the values meaningful and had little connection to them. It was also evident that the values were not consistently used across all departments within the organisation. We, therefore, worked with over 300 colleagues across Government and developed and launched a refreshed set of collective Values & Behaviours which are now used in Selection, Performance Appraisal, and Learning Design. We are confident that these Values and behaviours will become pivotal in the ongoing work addressing negative behaviours in the workplace.

5.7 Team Jersey Leads

This sub-section refers to Recommendation 4 from the Phase One Report.

TJ Leads operate as culture champions within their departments, modelling and encouraging a positive culture. They help co-deliver learning sessions as well as supporting colleagues in changing behaviours and working practices. They are also the 'voice' of colleagues providing a key feedback loop to leaders and the programme.

To date, the TJ Programme has trained 133 TJ Leads from across the organisation. A further 28 TJ Leads will be recruited in 2021, taking us to 160 in total. GoJ will maintain the TJ lead community at this number with on-going demand-led recruitment throughout 2021/22. TJ Leads are recruited from across all departments and ongoing recruitment is in place to ensure that departments have an appropriate number of leads.

Team Jersey Leads Receive and Initial 3-day training programme, including the following;

Day 1

How to develop strong communication skills, including how to have impact and use different styles to suit the audience and the message. On the first day participants also learn the skills of influence and persuasion

Day 2

Some of the latest thinking on the way the human brain works. People will learn how they can have successful crucial conversations as part of their role as Team Jersey Leads. People will develop the confidence and skills they need to plan for and have crucial conversations. They will also recognise how they can manage emotions before, during and after a crucial conversation.

Day 3

Developing group facilitation skills. These can be used when working with teams in the workplace or when co-facilitating sessions with Team Jersey colleagues. People will learn about the 3 core facilitation styles and when and how to use them, as well as how to manage group dynamics during learning sessions.

In addition to the initial training there is an optional day 4 and a series of bitesize sessions which Team Jersey Leads can access.

Day 4

This session provides the knowledge and understanding needed to co-facilitate sessions as part of the Team Jersey colleague programme. People have a more in-depth look at the ideas and theories that underpin the colleague's sessions about Culture and Crucial Conversations and how each of the sessions will run.

Team Jersey Lead Academy

Further training is provided as part of the TJ Lead Academy. This consists of 4 Bite Size sessions.

Understanding Emotional Intelligence

This session provides an understanding of and an ability to work with emotional intelligence in the role of the Team Jersey Lead. We explore ways of creating positive relationships with others. We will examine how emotions help people connect, persuade and influence people.

Coaching Skills for Team Jersey Leads

This session provides insight into how Team Jersey Leads can use coaching skills in their daily role. They will develop the skill of effective questioning and listening skills in helping individuals and groups solve problems for themselves.

Running Effective Meetings

This session provides Team Jersey Leads with the skills to structure meetings to be effective. People will explore how to conduct meetings, to encourage the involvement of all participants, how to manage meetings and difficult situations appropriately. People will also be able to coach and support others in running effective meetings.

Seeing Things Differently

This session provides Team Jersey Leads with the skills and insight to take on challenging situations having viewed them from different perspectives. People will develop an awareness of the benefits of using multiple perspectives, as well as risks of over-using only one perspective. The Session will improve Team Jersey Leads the ability to influence and help colleagues in the workplace to collaborate better and achieve better solutions.

5.7.1 Team Jersey Lead Evaluation

Evaluation data highlights that participants rated the TJ Leads Training Programme very highly. For example, 92% of participants rated their training as good / very good and 88% of participants would recommend the training to a colleague.

5.8 Train the Trainer

Initially, our intention was to create and run a 5-day programme for managers / train the trainers, to take place by the end of June 2019. It was recognised that the demands on managers time was such that they would not be able to commit to joint delivery of Team Jersey sessions in a consistent way. In April 2019, a change request was made (CR03/19) to repurpose the funds allocated, to further enhance the support for TJ Leads. This included upskilling TJ leads in co delivery of colleague sessions which mitigated the need to train managers.

5.9 Jersey Employer Group

This sub-section refers to Recommendation 7 from the Phase One Report.

During our Phase 1 discovery work, a significant number of employers in Jersey shared their views and insights about how the GoJ could become a world-class public service, with a global reputation for innovation, responsiveness, and a place where talent is nurtured and grown. This prompted the creation of a community-wide Jersey Employer Group (JEG), consisting of over 70 cross-sector Jersey employers. In October 2019, the GoJ hosted a meeting with these key employers to consider how employers and government could work together to build a better future for Jersey, collaborating to share good practice, create better workforce connections, and ensuring Jersey develops a global reputation as a great place to work.

Five key workstreams were identified and formed into working groups:

- Build a clear narrative which markets Jersey as a great place to work
- Develop Coaching & Mentoring programmes across organisations and sectors
- Share information and best practice to support the development of Diversity & Inclusion (D&I) in Leadership
- Develop an early career/ school engagement strategy
- Develop a Strategic Workforce Plan for Jersey

Due to the impact of the COVID-19 pandemic, it was agreed to 'pause' the JEG work, due to employer priorities and commitments and activity would be reviewed at the next Steering Group meeting. The Steering Group met in June 2020 and agreed that the SWP and D&I in Leadership working groups would be re-instated, to support the GoJ recovery response to COVID-19. The 'paused' workstreams are to be re-launched in 2021.

5.10 Strategic Workforce Plan Report

The SWP working group identified the need to develop a SWP for Jersey over a 5 – 7 year period. The primary objective of the working group was to produce a report for the GoJ which could be applied to the major employment industries within the Island:

- Public Sector and Education

- Finance/ Professional Services Health
- Hospitality
- Construction Retail
- States Owned Entities

Findings and insight taken from a series of interviews, cross-sector workshops, and GAP Analysis, informed the SWP for Jersey Report, which was published in November 2020 and has been presented to the GOJ Executive Leadership Team in March 2021 and will be presented to the Council of Ministers and the State's Employment Board in Q1 2021.

6. Bespoke Projects

This section refers to Recommendation 8 from the Phase One Report.

Team Jersey have undertaken bespoke targeted projects to address cultural challenges within specific departments. The Regulation Group within Infrastructure Housing and Environment (IHE) and Children's Services (CLS) have both request additional support from Team Jersey and are at varying stages of delivery.

6.1 Infrastructure Housing and Environment – Regulation Directorate

The TJ Programme has completed a project with the Regulation Directorate, supporting the positive creation of culture within the new Regulation Group in IHE. We are providing all managers and colleagues with the opportunity to engage in shaping new ways of working and the creation of a positive workplace culture within the new Directorate. The benefits realisation data of this project is detailed below.

6.2 Children's Services

TJ is working with Children's Service to develop a positive workplace culture. Originally the scope encompassed 20 managers and 110 colleagues across 11 teams, this was later extended to include senior practitioners in the managers group and the residential teams, which is an additional 30 managers and around 50 colleagues and extended the timeline for delivery to mid-year 2021.

Keys themes emerged around, trust, engagement, and communication. The research was undertaken to identify teams and partners that are co-dependent and require a shared approach and cultural understanding. Identifying opportunities to improve connectivity and create a shared understanding. All of which formed the design of workshops and activities to support the creation of a positive workplace culture.

Workshops commencing with managers will focus on creating a positive team culture, engagement of colleagues and partners and building trust in our service. Team workshops will help create a collaborative culture across teams and with partner organisations.

Finally, there will be a series of toolkits sessions and support materials to help colleagues create and sustain a positive workplace culture. This work is ongoing through 2021 having also been delayed due to COVID-19 workplace restrictions.

7. Impact of COVID - 19

Key elements of Phase 2 and 3 were suspended in March 2020, due to the impact of the COVID- 19 pandemic and the resulting workplace restrictions. This included the recruitment and development of TJ Leads, all Colleague engagements, Leadership sessions and all in-department work. The reduced programme has continued to support managers and colleagues throughout the COVID-19 response.

This has resulted in a programme extension. The TJ Programme has been extended to run through to March 2022.

7.1 Leadership and Colleague Engagement Programmes

All leader and colleague sessions had to be suspended from March 2020 and were re- instated mid-September 2020, with reduced number of participants to ensure sessions were carried out in line with COVID-19 workplace restrictions that existed at the time.

Colleague sessions were then suspended again in November, quickly transitioning to online sessions in December 2020. Leaders' sessions continued with online content and were not suspended for a second time. Sessions have continued to be delivered virtually with reduced numbers and will continue throughout 2021. This will enable the wider population from across the public service to attend the programme, with new sessions being offered during 2021 and 2022, to meet emerging needs.

Whilst the Leadership and Colleague Engagement Programmes, as well as Departmental work, were suspended as a result of the COVID-19 pandemic, between March and September 2020. The TJ Programme continued to support GoJ throughout the period. This work included:

- Creating online guidance for managers and colleagues.
- The design of a blended learning offer for colleagues and leaders – this is now all available online.
- Two toolkits have been designed and produced for deployment in 2021.
- Creation and support of 'I am Team Jersey' campaign to help embed the aims of the TJ Programme.
- Providing coaching support for leaders and managers – over 60 managers working at the front line of COVID-19 response were provided with ongoing coaching support for a six-month period.

7.2 TJ Politicians Programme

These sessions were due to commence in March 2020 and were suspended due to COVID-19. It is anticipated that this part of the TJ Programme will commence in 2021.

8. Benefits Realisation

8.1 People Systems and Processes Improvement

The GoJ now has the foundations in place for a modernised and effective range of core key people systems designed to recruit, train, develop, and performance manage colleagues. This has improved team working and embedded a values-based approach to work and is supporting the establishment of a positive workplace culture.

8.2 Improved Leadership and Management Capability

As part of the Leaders Programme, managers better understand TJ Programme, its purpose, and benefits. Managers' who have engaged with the programme report that they feel better equipped with better skills and more confidence in creating a positive workplace culture in their teams.

8.3 Senior Leaders focus on Team Jersey

There is increased focus from leaders and managers on creating a positive workplace culture and better ownerships and embedding of the aims of the TJ Programme. We have seen improved team working, the embedding of a values-based approach to work, increased collaboration, and improved service delivery.

8.4 Positive Culture Champions – Team Jersey Leads

There is increased activity in Departments focused on creating a positive workplace culture and a better understanding of the aims of the TJ Programme. There is increased support and ownership by colleagues of how to create a positive workplace culture.

8.5 All Colleagues Involvement

Colleagues who have attended the programme sessions report that they better understand the TJ Programme, its purpose, and benefit, and are more confident in their role in creating a positive workplace culture. Participants have also reported that the opportunity to work with colleagues from across GoJ Departments has been helpful in creating a better understanding and ways of working across departments.

8.6 Involving Politicians

The TJ Politicians Programme was due to commence in March 2020 but was suspended due to COVID-19. It is anticipated that this part of the TJ Programme will commence in 2021.

8.7 Engagement with Employers

The TJ Programme has helped create a strong relationship with Jersey employers, committed to growing Jersey talent. By creating this platform, we have improved collaboration across all Jersey employment sectors. This has

led to increased focus both developing the Jersey Workforce and improved connectivity between employers and the GoJ.

8.8 Departmental Communication - Regulation Department

A significant improvement in communication has occurred across the department. Staff report they feel far more engaged in the changes to the service and are motivated to continue the building of a positive workplace culture. Benefits include.

- 44% increase in departmental engagement score in 2020 from 2019 (pulse survey)
- 69% of people agree they can now shape a positive culture (pulse survey)
- 63% agree communication has improved (pulse survey)
- 20% increase in effective Communication scores from 2019 (pulse survey)

8.9 TJ Toolkits (Recommendation 8 and 9)

Increased activity in Departments focused on creating a positive workplace culture. The toolkits will enable better ownership and embedding of the aims of the TJ programme. Improved team working, embedding of a values-based approach to work, increased collaboration, and improved service delivery.

8.10 Organisational Values

The roll out of the Values and Behaviors is due to continue throughout 2021. With an increased focus across the Government of Jersey on the importance of the public service values and the focus on creating a positive workplace culture.

The 2020 Be Heard survey results highlight a very positive staff response to team working and supportive behaviours from colleagues and line managers. The recent follow up HR Lounge Report on Bullying and Harassment highlights the positive work of Team Jersey in helping to address workplace bullying and the importance of the programme for the successful embedding of a values-based approach and decreasing bullying behaviours.

8.11 Sustainability Beyond the Programme

In late 2020 a Government Jersey delivery team has been established to deliver the programme in partnership. In 2021, the TJ joint delivery team will implement a sustainability plan for the programme. This will include:

- Bringing the delivery of Phase 2 Leaders and Colleague Engagement sessions in- house by July 2021 through the training of an internal delivery team.
- Building the Organisational Development capability within People and Corporate Services to ensure the legacy of the TJ Programme continues. This will ensure the continued development of a positive workplace culture to support the ongoing transformation of the public sector. This will include the upskilling of the internal Business Partner and Consultancy Teams in People and Corporate Services.

- Build the Team Jersey Lead community developing their capability and confidence through the Lead Academy to support the embedding of a positive workplace culture in their departments.
- Deliver, with the Communications team, a communication and engagement plan that engages employees in TJ activity, supports behavior change, celebrates role models and success stories.
- Work with Departments to support senior teams and establish department People and culture development plans
- Continue the work with the Jersey Employers Group to develop talent and implement the strategic workforce plan

9. Programme Budget and Spend

The Programme remains in budget. The following outlines the Team Jersey Programme spend including TDP contract, Government of Jersey staffing and premises spend and indicates forecast spend for the remaining period of the agreed extension of the programme:

Year	Expenditure	Forecast
2018	£492,115	
2019	£1,748,548	
2020	£1,552,819	
2021	£113,565	£1,502,000
2020		£300,000
Total spend	£3,907,047	

The TDP contract remains within budget, the current delivery plan indicates that the Programme will have spent £2,713,188 against the contracted budget by the 31st of March 2021. Due to the impact of Covid-19, this will leave £249,549 of the existing contract budget to be delivered within 2021

Contracted Budget as of September 2018	£2,962,737
Actual Spend by 31 st March 2021	£2,713,188
Variance	£249,549

10. Key Performance Indicators

The Programme agreed a set of Key Performance Indicators (KPIs) at programme outset as a means of measuring progress against both operational and strategic activities. A full summary of the KPIs is included within the appendices of this report. The KPIs are divided into three categories and a summary of performance is included below;

10.1. Contracted Relationship

KPIs focused on programme operational delivery. Of the 36 Contracted relationship KPIs, 31 have been achieved. Five KPI's are ongoing or have mitigation circumstances to why partially they have been achieved;

- It was anticipated that TJ would have delivered all Leaders and Colleagues programmes by March 2021. The impact of COVID delayed the delivery of these events and an extension has been agreed until March 2022.
- The 'At Your Place Events' will commence in 2021 having been suspended due to the impact of COVID.
- A total of 40 Team Jersey Engagement Events were to be delivered within Phase 1. Of the 40-event target, 33 events were held in total. The launch of the engagement events coincided with significant industrial action across the public sector in Jersey. This impacted on the number of people who were able to attend the events and a reduction in the number of events required. The quality of the feedback received in the events that did run meant that the impact of running fewer events was minimal.
- A total of 4 External Partner events within Phase 1 were to be held. 2 events were held within Phase 1. We sought and had additional engagement through the Jersey Employer Group undertaken within Phase 3.
- TDP was originally required to deliver a Train the Trainer Programme for Managers within early 2019. This activity was not delivered and instead the TJ Operations Board agreed that the budget and resource should be repurposed to support the ongoing development of Team Jersey Leads.

10.2 Organisational Engagement

KPIs focused on staff short-term response to the programme and feedback from participants. Of the 11 Organisational Engagement KPIs, 9 have been achieved. 2 KPI's are ongoing or have mitigating circumstances to why partially they have been achieved;

- KPI: At least 75% of those invited to attend phase 2 events should attend. Due to the impact of COVID-19, the Leaders and Colleagues events are ongoing. To date 96% of leaders have attended events and 35% of Colleagues have attended events.
- KPI: At least 75% of those invited to attend phase 1 events to attend. This was partially achieved. All Big Conversation events were held in 2018 and early 2019. Only 54% attendance was achieved (462) due to industrial action being taken by staff during the planned Big Conversation events.

10.3 Cultural change

KPI's focused on strategic benefits of programme and to measure cultural change. In 2018 a One Voice Engagement Survey was undertaken and the results and data from this survey were used to inform the baseline metrics for the KPI's. Subsequent staff engagement surveys in 2020 have used different questions, metrics and results and are not comparable to the KPI targets. It is proposed that the 2020 survey data is used as a new baseline and metrics.

11. Conclusion

In conclusion, the Programme is making significant progress and there are many examples of successful implementation where Team Jersey is having a positive impact. It is important to remember that the creating and sustaining a positive workplace culture is a long-term programme of activity.

Many of the workstreams of the Programme had to be suspended during 2020. The Programme was only eight months into the implementation phase when COVID impacted. Shifting the culture will take time and Team Jersey is midway through a 3-to-5-year journey. The Team Jersey programme is a complex programme involving several interrelated workstreams. It was due to end in March 2021 with TDP stepping away and the internal People Services and Departmental teams taking the work forward.

Due to the impact of Corona Virus on delivery and the delay in creating internal capability, the programme and TDPs contract to partner GoJ is to be extended by 12 months from April 2021 - April 2022. The scope of the extension includes the following activities;

- Extension and completion of the initial contract deliverables in terms of days initially contracted. These will be used to deliver and co-deliver leadership/colleague and Team Jersey Lead sessions as appropriate
- Reviewing existing learning materials and co-designing additional learning sessions. Training a team of internal facilitators to deliver current and additional learning sessions
- Creating capability in the People and Corporate Services department in consultancy and business partnering skills
- Providing a team of embedded consultants to work with the in-house team delivering support to departments across the GoJ in embedding positive workplace culture Providing additional consultancy and delivery resource to the in-house teams as required in the form of a call-off arrangement.

12. Appendices

12.1 KPI Category 1: Contracted Relationship

Ref	Success Factors	Measure	Data Type	Key Performance Indicators (KPIs)	Status	Mitigation / Comments
1. Provision of contracted deliverables						
1.1.	Delivery of programme management function	Programme management deliverables are being met	Quant	Engagement Strategy, Comms Plan & Strategy agreed and in place by end December 2018		Completed and approved by Programme Board.
				Joint programme management function in place and operating effectively by end December 2018		Programme Management Function, Operations Board, Programme Board, Commercial Group functioning and operational by October 2018.
				Stakeholder engagement & management plan completed and in place by end December 2018		Internal/ External stakeholders engaged on island, as per delivery plan.
				KPIs agreed with both parties to measure outputs by end December 2018		KPI plan agreed and signed off December 2018.
			Qual	Joint programme management function continuing to operate effectively		Recruitment of in island programme manager completed in April 2019 and continues to provide joint function. Programme Board, Operations Board and Commercial Group continue to operate effectively.
			Qual	Programme Board continues to provide positive feedback on programme management effectiveness		As above - Programme Board, Operations Board and Commercial Group continue to provide effective governance of programme, monthly meetings minutes produced.

1.2.	Co-design of programme contents	Co-design deliverables are being met	Quant	All Phase 1 materials are designed and approved by end December 2018		All Phase 1 materials approved via design group
				All Phase 2 leadership materials are designed and approved by end of Apr 2019		Original Leaders & Colleagues programme designed and approved by end of Apr 2019. Ongoing development of materials as and when requested.
				All Phase 2 colleague materials are designed and approved by end of Apr 2019		As above
				Phase 3 materials are designed and approved within specification led by client		Team Jersey Leads materials approved by design group and used for TJ delivery activity.
			Qual	Material design and approval process functioning in line with partnership expectations		Design group and Operations Board continue to approve product design in line with agreed criteria and terms of reference.
1.3	Delivery of events	Phase 1 event deliverables are being met	Quan	10 x Big Conversation events held by end Jan 2019		All 10 events, across all departments, took place between 06.12.2018 and 24.01.2019 Attendance: Target x 80-100 per event = 800-1000 participants Actual: 462 participants
				Data review and islander engagement activities to be concluded by Feb 2019		46 stakeholder groups engaged during Phase 1 Diagnostic: 7x Community Groups, 16x Local Employers, 10x Arm Length Organisations and 13x Third Sector Organisations - p.49 - 52 Phase 1 report provides full details.
				Create and run 4 x External Partner Workshops by end Jan 2019		2 events took place on 17.01.2019 Target x 12 per event = 48 (x 4 events) Actual x 25 (x 2 events)

				Create and run 40 x TJ Focus Groups (Our Conversation) held by end Jan 2019		33 events, across all departments, took place between 20.11.2018 and 06.02.2019 Operations Board agreed sufficient engagement and data
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					collected during the 33 events and no further events required.
				Create and run Future History workshops by end Jun 2019	Future History designed and event held with SLT on 08.01.2019
				Arrange and hold all key stakeholder interviews by end Mar 2019	24 x 1-1 interviews with senior leaders of key employer organisations
		Phase 2 event deliverables are being met	Qual	Create and run leadership sessions for 700 managers by end Mar 2021	Ongoing – COVID delayed the delivery of events Change request CR02/19 increased number of leaders attending the event from 700 to 900 leaders. Change request CR01/20 increased the number of leaders attending up to to 1220; 1 day workshop and 700 would have 4 1/2 day workshops Leaders trained to date 930
				Create and run 'At Your Place' programme for all colleagues by end Mar 2021	Ongoing – COVID delayed the delivery of events
		Phase 3 event deliverables are being met	Quan	Create TJ Lead Training Programmes and run for 50 x TJ Leads by end Jun 2019	First 50 TJ Leads completed induction training in Jan 2019
				Create and run a 5-day programme for manager/ train the trainers by end Jun 2019	Change request CR03/19 – move resource and budget for the train the trainer (16.04.2019) and repurposed to enhance support for TJLs. Approved by Programme Board.
				Create and run 4 x People, Process and People Management Capability workshops with colleagues by end Dec 2018	4 x Colleague focus groups took place in Nov and Dec 2018

				Create and run 4 x People, Process and People Management Capability workshops with managers by end Dec 2018		4 x Manager focus groups took place in Nov and Dec 2018
				Conduct 1-1 interviews with all Tier 1 and Tier 2 leaders on Culture, People Processes and People Management Capability by end Dec 2018		48 x 1-1 interviews with senior managers and leaders
1.4.	Delivery of capability, tools, reports and deliverables	Phase 1 capability, tools, reports and deliverables are being met	Quan	Local TDP presence established and operating effectively by end Mar 2019		TDP Jersey incorporated in Dec 2018
				Phase 1 Diagnostic Report is delivered by end Mar 2019		The Government of Jersey received the Phase 1 report from TDP in March 2019 and was published for public use in April 2019.
		Phase 3 capability, tools, reports and deliverables are being met	Qual	Complete 'Building HR/OD Capability' review by end Mar 2019		Created 'diagnostic' (professional development framework) for P&CS to benchmark individual development needs against. Client delayed implementation to align this activity with the TOM work.
				Complete 'People Systems & Processes Review' by end Mar 2019		System functionality review completed, 2-year extension of Talent Link licence recommended and approved (27 June 2019). A practical WFP toolkit has been developed and upskilling provided to HRBP's. Development of a PES framework to reinforce the SAFE recruitment policy. As part of the discovery phase, TDP conducted a review of the people processes and systems
				Design and deliver 'Structured Mentoring/ Coaching Programme' by end Mar 2021		TDP consultants worked with P&CS to build HR capability alongside Phase 3 project activity (e.g. Values & Behaviours, Corporate Induction and Onboarding), to build capability & provide coaching

				Co-design / co-commission change for a new approach to People Systems by end Mar 2021		The TJ Programme has provided consultancy and design support to the GoJ, focused on the Core People Systems and Processes activities
				Tier 2 & 3 leadership capability review/ talent breadth completed by end Mar 2019		Development framework and pathway has been created and handed over to the client to implement
1.5.	The programme remains within agreed budget	Phase 1 delivery remains within budget expectations	Quan	No individual expenditure code is exceeding its budget The collective expenditure is not exceeding its budget		The contract remains within budget, the current delivery plan indicates that the Programme will have spent £2,713,188 against the contracted budget by the 31st of March 2021. Due to the impact of Covid-19, this will leave £249,549 of the existing contract budget to be delivered within 2021.
		Phase 2 delivery remains within budget expectations				
		Phase 3 delivery remains within budget expectations				
		Effective controls in place to monitor spend	Qual	Commercial Group judge programme board control as effective		Commercial group and financial control mechanism in place.
2. Partner Relationship						
2.1.	A strong and effective relationship exists between GoJ and TDP	Communication	Qual	Communications between TDP and GoJ are timely, clear and accurate		Weekly Operations Board, monthly Programme Board, commercial groups, daily client engagement effective.
		Reporting	Qual	Reporting between TDP and GoJ is timely, clear and accurate		No significant internal reporting or issues to date. A positive and collaborative relationship existing between TDP and GoJ.
		Issue Resolution	Qual	Issues between TDP and GoJ are effectively identified and swiftly resolved		

12.2 KPI Category 2: Organisational Engagement

Ref	Success Factors	Measure	Data Type	Key Performance Indicators (KPIs)	Current Status	Comment
1. Awareness of programme						
1.1.	Awareness of programme	Partner awareness	Qual	Prompted or unprompted feedback from partner organisations		Raised awareness through engagement and communication plan. Worked with GoJ to develop weekly TJ online newsletters and internal intranet page. Weekly communications to internal and external stakeholders (Team Jersey initiative through GoJ)
2. Engagement in programme						
2.1.	Programme is engaging workforce	Staff engagement in events	Quan	Events are communicated to departments and are all represented at the Big Conversations		All 10 events, across all departments, took place between 06.12.2018 and 24.01.2019
				At least 75% of invited participants attend events		Events currently ongoing due to the delays of COVID-19. 96% of leaders have attended events 35% of Colleagues have attended events
				At least 75% of event participants rate arrangements as good or very good		92% of participants rate the programme as good / very good. 88% of participants would recommend the programme to a colleague.
				At least 75% of event participants rate delivery as good or very good		
				At least 75% of event participants rate materials as good or very good		
				At least 75% of event participants rate experience as good or very good		
		Staff support of programme	Qual	Continued positive views expressed towards the programme		

2.2.	Programme is engaging partners	Partner engagement in Phase 1 events	Quan	At least 75% of invited participants attend the event		<p>Big Conversations Mitigation - reduction in predicted numbers due to staff industrial action during the events Percentage = 52 %</p> <p>Attendance: Target x 80-100 per event = 800-1000 Actual x 462</p>
2.3.	Programme is engaging public	Public engagement in programme	Quan	At least 75% of invited participants attend the event once accepted the invitation		TDP visited several community groups to gather views of islanders, e.g. Women's Institute, Mother and Toddler Groups and Youth Clubs
		Public support of programme	Qual	Continued positive views expressed towards the programme		46 stakeholder groups engaged during Phase 1 Diagnostic: 7x Community Groups, 16x Local Employers, 10x Arm Length Organisations and 13x Third Sector Organisations - p.49 - 52 Phase 1 report provides full details of the engagement and feedback.

12.3 KPI Category 3: Cultural Change

Note: the Government of Jersey changed its engagement survey provider and methodology and therefore there is not possible to provide comparison of results to the previous survey results. The new Survey will form the KPI measurement going forward for 2021/22.

Ref	Success Factors	Measure	Data Type	Key Performance Indicators (KPIs)	Current Status	Comment
1. Creating a sustainable culture						
1.1.	Use of newly developed TJL culture tools applied and used across GoJ	Positive champion feedback received	Qual	Evidence gathered through prompted feedback/ interviews		Toolkits are designed and will be deployed in 2021. COVID workplace restrictions delayed deployment.
		Evidence of sharing learning across departments				No comparable data available.
1.2.	Values identified within diagnostic final report and enhances within Phase 2 are embedded across GoJ	Measurable improvement in employee beliefs and behaviours	Quan	Evidence gathered through ongoing One Voice survey results		No comparable data available.
2. Improvement in Organisational Performance Measures						
2.1.	Increased staff engagement	Sustained General improvement in responses to all questions within ongoing One Voice Survey	Quan	Scores in all Survey Themes will increase by 2021 from those obtained in 2018		No comparable data available.
		Sustained specific improvement in responses to selected questions in ongoing One Voice Survey	Quan	Engagement index: Overall increase from 50% to 60%		No comparable data available.
				Organisational Objectives and Purpose: Overall increase from 65% to 70%		No comparable data available.
				Leadership and Managing Change: Overall increase from 41% to 56%		No comparable data available.

				Organisational Culture: Overall increase from 63% to 73%		No comparable data available.
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				My Work: Overall increase from 75% to 80%		No comparable data available.
				My Team: Overall increase from 78% to 83%		No comparable data available.
				My Manager: Overall increase from 56% to 71%		No comparable data available.
				Resources and Workload: Overall increase from 71% to 76%		No comparable data available.
				Inclusion and fair treatment: Overall increase from 57% to 67%		No comparable data available.
				Learning and Development: Overall increase from 42% to 52%		No comparable data available.
				Pay and Benefits: Overall increase from 35% to 40%		No comparable data available.
2.2.	Improvement in staff commitment	Level of staff attendance	Quan	An increase in average staff attendance by end 2021		No comparable data available.
2.3.	Improvement in relationships	Level of Manager colleague relationship	Quan	A decrease in grievance/ bullying & harassment cases by end 2021		No comparable data available.

3. Improvement in public and partner perception of GoJ performance

3.1.	Public perception	Sustained General improvement in public perception of organisation	Quan	An increase in the percentage of Jersey residents agreeing that '...government services are customer friendly', measured in 2018 as 64%		No comparable data available.
				An increase in percentage of Jersey residents agreeing that '...the Government of Jersey listen to residents and take their views on board', measured in 2018 as 32%		No comparable data available.



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Team Jersey Programme

Programme Progress Report

Document:	Monthly update to Programme Board
Prepared by:	[X]
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Confidential

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Version	Issued By	Issue Date	Notes / Amendments from Previous Version
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1 Purpose of document

This is a monthly report from the Team Jersey (TJ) Operations Board on progress and the present status of the TJ programme.

2 Summary position: programme KPIs

2.1 Operational KPIs

Summary position

Programme delivery 😊	Programme quality 😞
<ol style="list-style-type: none"> 1. Agreed programme deliverables are being provided 2. Programme has required facilities and staff 3. Programme is on plan 	<ol style="list-style-type: none"> 4. Workshops, events and activities are well attended 5. Participant booking and support process function well 6. Quality of workshops, events and activities and materials
Programme financials & commercials 😊	Programme management 😊
<ol style="list-style-type: none"> 7. Programme is sufficiently funded 8. Effective budget controls are in place and operating 9. Suppliers are being effectively managed 	<ol style="list-style-type: none"> 10. Key programme relationships operating effectively 11. Programme governance in place and operating 12. Programme legal, policy and ethics commitments are being met

Back to green remediation activities

KPI Ref	Concern	Remediation plan
4	Average participation in Leader Programme workshops is presently less than target attendance figure of 75%.	<ul style="list-style-type: none"> - Increasing promotional communications - Focus on workshop booking process

		<ul style="list-style-type: none">- Liaison with executive sponsors- Paper to Board identifying options for
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2.2 Strategic KPIs

The Board have agreed that Strategic KPIs will be reviewed quarterly. A report is in progress to propose a new set of strategic KPI's for the programme.

3 Programme progress in period

Deliverable	Achievements since last report	Planned for next period
Continue with Colleague/ Leaders programme and develop new content	<ul style="list-style-type: none"> - Commencing as part of contract extension April 2021. - All session back face to face in the room. 	<ul style="list-style-type: none"> - Proposal for new content to be made available at next Board meeting.
Build, train and support our Team Jersey Lead community and ensure they are clear about their role and how they can contribute	<ul style="list-style-type: none"> - Training cohorts for 2021 increased from three to five by repurposing central budget - creates capacity for up to 72 new TJ Leads. - Presently 133 active TJ Leads (15 trained leads are no longer active while 10 have left organisation). - Active engagement from Executive Sponsors - positive response to extension of core consultancy offering feeding TJ Lead activity. 	<ul style="list-style-type: none"> - Setting up an event for TJ leads community to meet new CEO. - Realignment of places to provide opportunities to replace lost TJ leave capacity in some areas as well as increase capacity in others.
Undertake targeted work in departments to support senior teams and build a positive workplace culture	<ul style="list-style-type: none"> - See section 3.2 below. - Majority of departments engaging in activity. 	<ul style="list-style-type: none"> - Continue to deliver session planned in May/June. - Run sessions at divisional level in HCS and IHE.
Develop and implement a communications and engagement strategy that supports the aims of the programme and celebrates role models in the organisation	<ul style="list-style-type: none"> - Strategy written and implementation plan being developed. 	
Rollout the Team Jersey toolkits	<ul style="list-style-type: none"> - Planned role out after Easter 2021 when restrictions have been lifted – this is a delay on original plan due to COVID. - Toolkit being trialled online by CLS. - Toolkit instruction videos completed ready for launch. 	<ul style="list-style-type: none"> - Launch ready for early May.

<p>Oversee Jersey Employers Group to reignite the workstreams around talent development and to respond to the Strategic Workforce plan</p>	<p>- Progress outlined in section 2.2.</p>	<p>- Identify GoJ sponsors and members for JEG work streams.</p>
<p>Build capability in P & CS and in the TJ Team to ensure the sustainability of culture development activity beyond the programme</p>	<p>- Programme development commenced and deployment plan being developed for April commencement.</p>	<p>- Programme commences in May with session 1- reflective practice, for all cohorts. - TJ continues the develop content for master class.</p>
<p>Build a sustainability plan for Team Jersey and the consultancy support for departments</p>	<p>- Internal team now all appointed. - Internal team already co-delivering the colleague sessions. - Training for internal team on all leaders and colleague content to take place in April 2021.</p>	<p>- Work with P & CS Learning and Development team to align delivery to support sustainability.</p>

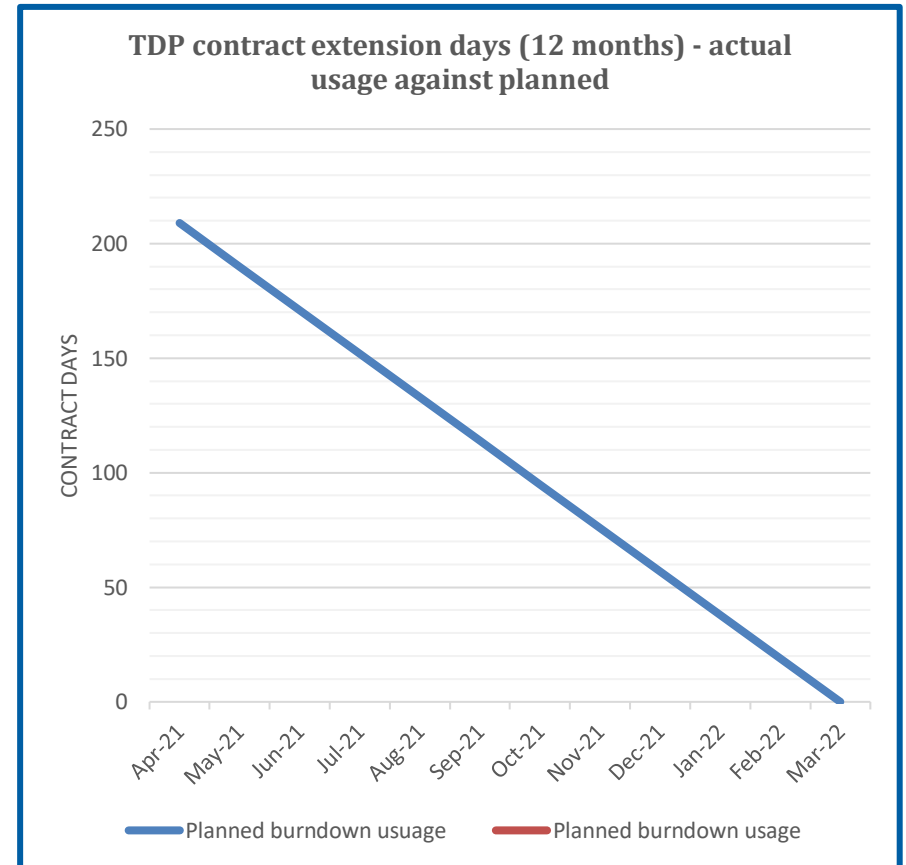
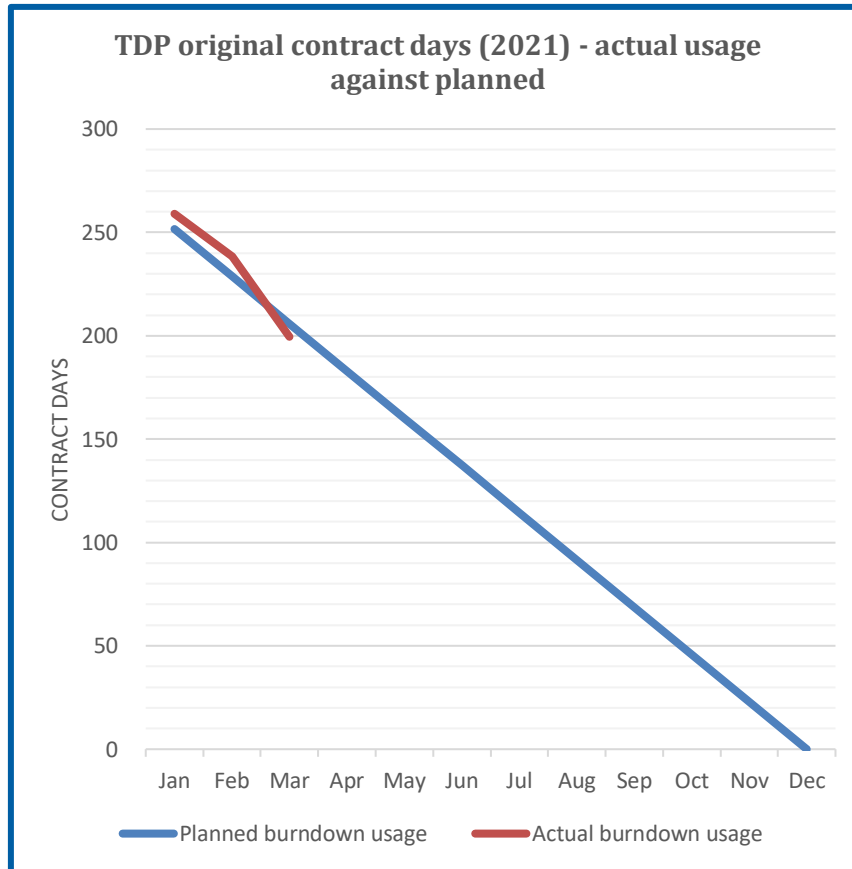
3.1 Department-specific activities

Up to 30th April 2020

Department core Delivery	Allocation of Days	Delivered Days	Balance	Commentary	Status
ALL DEPARTMENTS CORE DELIVERY (Includes workshops and creation of the People and Culture Plan)	220	34	142	We are working across all department delivery workshops to inform the creation of their People and Culture Plan. There are 44 departments/ divisions and we have started working with 16 of those, with 28 remaining. (Allocation based on 5 days per department/division) Of the 44 departments 3 have started/completed their People and Culture Plan.	😊
Department Specific Consultancy	Allocation of Days	Delivered Days	Balance	Commentary	Status
COO	24	0	24	Workshops not started.	😊
CYPES	61	0	61	Workshops started at Department level.	😊
CLS	18	0	18	All workshops completed, the P&C plan is being created	😊
HCS	90	0	90	Workshops started at Department level booking divisional level to commence June	😊
IHE	42	0	42	Workshops and P&C plan completed for IHE (SLT) and work has started with Division LTs	😊
JHA	48	0	48	Workshops started at Department SLT P & C plan in place. Commenced at JFRS, Ambulance and C& I, P & C plans in place or commenced (committed 23 credits to JFRS delivery)	😊
OCE	12	0	12	Workshops completed in External relations and commenced in Economy, Communications and MSU.	😊
T&E	18	0	18	Workshops started at Department level and in PAR	😊
SPPP	10	0	10	Workshops commenced	😊
Non-Executive Departments	12	0	12	Workshops planned for Probation Service and Viscounts	😊

Total Department Specific	335	0	335		
Total Programme	913	34	879		

5 TDP contract days burndown charts (to end March 2021)



6 Programme risks

Key operational risks shown below:

Date Added	Category	Risk Description	Probability	Impact	Risk Score	Response	Mitigation Plan	Owner / deadline	Rescore if mitigated
Feb 21	Organisational	If there is an increase in change activity in GOJ and implementation of other priority programmes including ITS leads, then it may pull on organisational capacity and lead to a dilution of messaging to staff and so reduce buy in and impact of Team Jersey	Likely (4)	Major (4)	16	Mitigate	Reduce probability through: 1. Communicating with other programmes to ensure any cultural elements are run through TJ. 2. Establishing a change forum in COO to ensure alignment of messaging cross all programmes	DD / End Jun 2021	8
Dec 2020	Organisational	If there is a lack of capacity in the organisation, then it will impact on attendance of core delivery sessions leading to reduced value for money of delivery, probability of increase cancellation costs and lower impact of the overall programme	Likely (4)	Moderate (3)	12	Mitigate	Reduce probability and impact through: 1. Reduce sessions delivered weekly to maximise attendance and avoid cancellation charges 2. Increase promotion of the programme through Dept. Executive Sponsors	DD / End May 2021	4
29/01/21	Organisational	If there is a lack of buy in from senior leaders following the pandemic affects then it will impact the programme in some department.	Probable (3)	Major (4)	12	Mitigate	Reduce probability through: 1. Re engage senior leaders in the programme	AB & DD / End May 2021	8

Key strategic risks shown below:

Date Added	Category	Risk Description	Probability	Impact	Risk Score	Response	Mitigation Plan	Owner / deadline	Rescore if mitigated
Mar-21	Management	Failure to build internal capability of the OD team leads to deterioration of culture development once TDP contract ends	Probable (3)	Major (4)	12	Mitigate	Reduce probability through: 1. Building capability in the GoJ team 2. Building transition plan to transfer programme to BaU by March 2022	DD / End Sep 2021	8
Apr-21	Organisational	If future funding constraints are placed on the organisation, the learning and development may be reduced leading to programme benefits being diminished.	Likely (4)	Moderate (3)	12	Accept			
Apr-21	Organisational	If a substantial number of managers that have been through the TJ programme leave the organisation, and there is no focused effort to training replacements, then the programme benefits may be diminished or lost.	Probable (3)	Moderate (3)	9	Mitigate	Reduce probability through: 1. Ensure that the Team Jersey leadership principles and learning outcomes are embedded within the management recruitment, development and induction programmes.	AB & DD / End May 2021	6

7 Programme budget

A summary of budget position to end March 2021.

Expenditure Item	Budget	Forecast	Variance (£)	Variance (%)
Full year	£1,501,332	£1,491,926	£9,406	1%
Year to date				
	Actual	Forecast	Variance (£)	Variance (%)
TDP Contract				
Original contract	£181,617	£184,181	£2,564	1%
Contract extension	£0	£0	£0	0%
Expenses	£10,172	£7,066	-£3,106	-31%
Cancellation fees	£3,325	£3,325	£0	0%
Total:	£195,114	£194,572	-£542	-0%
Staff	£91,254	£76,142	-£15,112	-17%
Buildings & Equipment	£49,680	£50,588	£908	2%
Systems & Office Costs	£50	£283	£233	463%
Training Facilities	£330	£296	-£34	-10%
Other	£316	£833	£517	164%
Total:	£336,744	£322,713	-£14,031	-4%

Notes:

1. Overspend in Staff due to changes in allocation of internal staff within PCS department budgets - being rectified.

Team Jersey Programme Board Report Responding to Below KPI Attendance

1. Purpose

Following a period of below KPI attendance at Team Jersey Leadership session the following paper has been written to inform the Board of the issues being experienced and the planned response to mitigate this issue.

2. Background

The TJ programme includes the delivery of core workshops for leaders and colleague that provide both groups with an introduction to culture, values and behaviour and some insight and tools to help individuals build a positive culture in their area of the business.

The sessions have been designed to be delivered face to face but were transferred to run on-line during Covid restrictions following a period of suspension from March 2019 during the first lockdown period.

Sessions are run to mixed cohorts with delegates being invited from across different departments. This has been done purposefully to break down the silo of department working and encourage cross department relationship building.

The KPI for attendance at both colleague and leader workshops is 75%.

It is a contracted programme aim and deliverable that places are provided for all colleagues and managers to attend workshops and this is communicated to employees using the phrase 'you are expected to attend'.

3. Bookings and Attendance

3.1. Leaders programme

Leaders workshops commenced in March 2019. Leaders have in the majority been allocated places except for the a of online delivery between November 2020 and March 2021 when colleagues were provided the opportunity to book sessions.

The maximum number of people that can attend a session was originally 16 but Covid restrictions meant this had to be reduced to 10 to maintain social distancing for in the room delivery and was subsequently been increased to 12 for online and maintained for current face to face delivery.

During 2019 and 2020 leaders programme was run Tuesday to Thursday, 6 workshops available per week. This was reduced in 2021 to 4 per week to mitigate lower attendance.

Leaders attendance has continued to reduce since commencing the programme but has seen a considerable drop since the 1st quarter of 2021. The current attendance rate for leaders is 46%. See attendance figures below:

	2019	2020	1 st quarter 2021
Maximum delegates per session	16	16/ 12	12

Average attendance per session	11.8	7.6	5.2
Attendance rate	74%	63%	43%

On average 18 delegates are invited to achieve the above attendance rates.

A total 887 existing leaders have commenced the programme and 154 have completed the programme. Note that the total amount of leaders trained by TJ exceeds this figure as we have trained a number of people who have since left the Government. (see attendance and completion rates for leaders appendix 1)

3.2 Colleague programme

Colleague workshops commenced in July 2019. Colleagues have in the majority been allocated places except for the a of online delivery between January and March 2021 when colleagues were provided the opportunity to book sessions.

The maximum number of people that can attend a session was originally 16 but Covid restrictions meant this had to be reduced to 12 for in the room delivery.

During 2019 and 2020 the Colleague programme has run Tuesday to Thursday, 6 workshops available per week. This was reduced in January 2021 to 3 per week and due to a move to online delivery as we know many colleagues do not have access in the workplace. This was increased to 4 workshops a week in March and now 6 sessions a week as we reintroduce face to face delivery.

Colleague attendance has remained above KPI at 76% although bookings from April 2021 are looking very low. See colleague attendance figures below:

	2019	2020	1 st quarter 2021
Maximum delegates per session	20	16/12	12
Average attendance per session	13	9.6	9.1
Attendance rate	63%	80%	76%

On average 18 delegates are invited to achieve the above attendance rates.

Over 1,777 Colleagues have commenced the programme and 365 have completed the programme. (see attendance and completion rates for colleagues appendix 1) Staff in schools and colleges are not included in invites for colleague sessions.

4. Cancellation of sessions

The team have a policy to cancel sessions where acceptances for bookings fall below 6. as it is difficult to run a meaningful session with such a small number of delegates. Where possible cancellations are made in advance but more regularly cancellations are being decided on the day, due to no shows.

When we cancel a session a charge is incurred with the provider. A high number of cancellations and charges were seen in 2021, in the main this was due to the pandemic and cancellations of planned delivery due to lockdown.

The contract with TDP provides for cancellation charges to be paid on the following basis and the delivery day to be added back to the number of days contracted. This is because the days contracted delivery days relate directly to the number of delegate places required to deliver places to all employees:

Confirmed Booking with agreed dates	15-11 Working Days before workshop or event	10-6 Working Days before workshop or event	5-0 Working Days before workshop or event
Cancellation fee	25%	50%	75%

By mutual agreement the contracted cancellation charges was amended in February 2021 and instead it was agreed that in the instance where a session is cancelled, we would pay the full cost of the day and the delivery day would be recorded as spent and used. This decision was made because there are no funds to pay for additional days in 2021.

In total £43,819 has been paid in cancellation charges since programme delivery began in 2019. The table below provides further detail.

	Nos Leader sessions (days) cancelled	Nos Colleague sessions (days) cancelled	Nos TJ Lead sessions (days) cancelled	Cancellation charges paid
2019	5	7	0	£14,013
2020*	12	8	4.5	£26,481
2021	3	0	0	£3,325
Total	20	15	4.5	£43,819

*2020 cancellations increase due to pandemic and impact of having to suspend programme without notice.

5. Reasons for poor attendance

No obvious trends have been identifiable other than a steady decline in attendance at sessions. Reasons for not attending given by delegates include illness, covering colleagues absence and increasingly pressure of work has become a more dominant reason for leaders in recent months. Issues being managed by the team include:

- **Last minute cancellations or no shows** – this is a frequent and increasing occurrence.
- **No response to invites** – we get a significant number of people who do not respond to invites so we are unaware on whether they will attend or not. For colleagues we know this is because they don't regularly access their email address. However for this group we also send the invite to their managers asking them to arrange attendance and find managers also do not respond.
- **Lack of management support** – we know that in some areas managers do not encourage staff to attend.

We are aware that the pandemic has impacted on the level of pressure in the organisation and disrupted the momentum of the programme which in turn has impacted on bookings and attendance.

The increasing amount of change and activity in the organisation distracts senior sponsorship and leaders are not actively promoting the programme. They themselves do not prioritise attendance or cancel at last minute.

Managers do not talk to employees about the learning opportunity despite TJ sending all managers emails that include information about how they can reinforce the learning from the programme.

In general the organisation suffers from a casual response to attendance of events, lack of prioritisation of learning activity or understanding of the waste of investment by not attending. Failure to respond to invites, to give apologies or to just not turn up is common.

6. Mitigating actions taken

A full review of the booking process and systems was undertaken in 2019 and processes amended to improve to service.

Additional actions taken by the team to improve attendance include:

- **Notice** - all invites are sent out 6 weeks in advance of the session this was in response to a request by HCS that notice was required.
- **Reminders** - all delegates are sent a reminder 2 weeks before the session if they have not yet responded. If they have accepted they receive two further reminders, 14 days and 3 days before the session.
- **Executive sponsors** - introduced in 2020 they are responsible for encouraging and improving attendance from their department.
- **Regular reporting** – reports are provided to departments to allow them to track progress and chase those who haven't attended.
- **Options for booking** – as well as inviting people to attend we accept bookings and regularly offer managers the opportunity to book all staff on a schedule that suits them.
- **Communications** - we review numbers weekly and target bookings to sessions with low acceptances.

7. Options for consideration

8.1 Cancel the programme

The feedback from those who attend the sessions is strong in the cases of all workshops in excess of 87% of attendees say they would recommend the programme to others. The programme provides an opportunity for our people to learn and aims to create a common language and understanding of culture and expectations for behaviours across the organisation.

If we were to cancel the programme a contractual obligation to pay the supplier would remain.

Cancelling the workshops would significantly impact and visibility of the overall programme.

There are no advantages to this option and therefore it is not recommended.

8.2 Reduce frequency of workshops

Experience shows that when we reduce the frequency of workshops a week, attendance improves. The key to improving attendance is building relationships with management and encouraging direct bookings. The pandemic has prevented the programme team from getting out into departments and promoting the programme to frontline staff. For leaders we believe that the majority of existing leaders motivated to attend have commenced the programme, pressure of work seems to be the underlying issue preventing attendance with this group.

Reduced frequency of workshops is likely to improve attendance rates for colleagues and leaders whilst we continue to build relationships in departments.

Reduced delivery would mean it would take longer to offer places to all staff but the internal team and local providers can be trained to continue the programme beyond the TDP contract. The in house team are currently co-delivering colleague sessions and training to deliver leaders.

This option will incur cancellation costs in the short term if we cancel session in the coming 4 weeks that had already been planned. This option would also leave a contractual obligation for the payment of unused contracted days that are not redirected for other purposes.

8.3 Improving how we target our audience

There are options for how we target our audience going forward. These include:

- Increasing the numbers of leaders launch to engage new starters at an early stage building the leaders launch into induction. We have already done this to some degree reintroducing leaders launch this year despite meeting the needs of the existing population.
- We currently target new starter through My Welcome but we could do this through direct contact of new starter colleagues and through their line managers.
- Offering 'at your place' sessions to departments taking the workshops to them. We know this improves attendance but relies on departments identifying attendees for these sessions.

- Redistributing unused contract days for targeted delivery in departments and teams reducing costs of delivery for bespoke activity and providing support to areas where we know there are behaviour issues. This has proved successful in areas where we have recently completed SLT workshops and they have committed to the block booking of session with their staff, running these in departments or our premises.

All of these options require commitment from leaders in the departments and the central team working with departments to identify the areas where activity is required. However, we already know there is a need in HCS, IHE and JHA for bespoke delivery and in your place sessions.

It would take time to agree arrangements with departments and the risk would be that delayed delivery would make it difficult to resource delivery as demand would be likely to become concentrated.

8.4 Accelerate the introduction of new content

As part of the extension of contract 6 new sessions are being developed for targeted delivery and in response to identified need highlighted through the Be Heard survey including how to challenge negative behaviours and reinforce positive, creating psychological safety in teams and wellbeing. It would be possible to accelerate delivery of 3 new sessions to introduce new content by the end of the summer. New content currently in development for use in bespoke projects that lend themselves to a wider audience are:

- Balancing challenging and supportive behaviours
- Creating psychological safety in teams

New content would enable us to re-engage with early adopters who have completed the current offering to be offered new content improving engagement and visibility of the programme and re-energising those we have not worked with recently.

8. Summary of proposed action

As a team we are constantly reviewing attendance. We are concerned that low attendance affects the impact of the programme both reputationally and impedes our ability to achieve programme outcomes.

We believe a combination of the above proposals will increase attendance and improve the impact and value achieved by the programme.

We propose to work as a team to amend the deployment plan to mitigate current issues using a combination of:

- Reduced deployment days in the short term.
- Redistribute days to run 'at your place sessions' and department based activity
- Earlier introduction of new content offered from the end of the summer
- Target new starters directly

The team will work to redesign the programme deployment plan for June and July to incorporate these changes. This will be managed and signed off through the Operations Board.

Due to the time it will take to reorganise the programme it is likely to mean that cancellation charges or below KPI delivery will occur during May but KPI reporting should improve in future months.

However, we will only be successful with support from leadership in departments. It is important that leaders are seen to attend and promote the programme and encourage their managers to book staff onto to the programme and ensure attendance is prioritised.

New Bite Size Outlines

Psychological Safety in Teams – Leaders

This bitesize session focuses on leaders and managers gaining an understanding of what is meant by Psychological Safety and the importance of creating a team culture where people feel safe to contribute, challenge and learn new ways of working. Leaders reflect on how psychologically safe their teams are and how to improve upon this. They will understand the importance of creating a Psychological Safe environment. Using some of the latest neuroscience research into how people perform more successfully when they feel and safe in their team relationships.

Balancing Challenge & Support Behaviours - Leaders

This bitesize session focuses on leaders and managers gaining an understanding about positive challenge and support behaviours and how to balance this for positive outcomes in their team. They will be encouraged to reflect on their personal behaviours and the balance of challenge and support. They will gain insight and understanding of the impact of their behaviours on colleagues and the team and learn the skills to effectively balance challenge and support.

Balancing Challenge & Support Behaviours – Colleagues

This bitesize session focuses on colleagues gaining an understanding about positive challenge and support behaviours and how to balance this for positive outcomes in their peer-to-peer team relationships. They will be encouraged to reflect on their personal behaviours and the balance of challenge and support as well as how to respond to challenge behaviours that are inappropriate from others including their manager. They will gain insight and understanding of the impact of their behaviours on colleagues and the team and learn the skills to effectively balance challenge and support.

Allocation of Team Jersey Consultancy days to Departments

Background

As part of the Team Jersey programme extension a number of consultancy days were allocated to each department for core and bespoke activity to support building a positive culture. The allocated amount was made up of days contracted with TDP plus GoJ days to be delivered from the inhouse team. These were available from 1st April 2021 and allocated for departments to draw down to support cultural improvement activity. Work commenced in departments before this date using resource already in place. It was agreed that these days would be used where there was an identified need highlighted through the Be Heard survey as identified with department leaders or their People Services business partner.

Current situation

Since agreeing this allocation with the Board in January 2021 a number of changes have occurred:

- Departments are running at different speeds and are at different stages of maturity in the development and implementation of a People and Culture plan and also have differing levels of need.
- Team Jersey are being approached by departments and teams asking for support to respond to identified behaviour issues, in these cases the team responds and allocates time to diagnose and support a response as the team are more likely to add value and impact culture in areas seeking support.
- Staff turnover in the GoJ team has reduced capacity to deliver days originally allocated.

The team need to maintain the delivery of the core leaders and colleagues' workshops and GoJ resource is required to support this. The recent changes and learning mean that as a team we have had to review our original allocation to departments as we currently do not have the capacity to deliver to all days.

Proposed way forward

The Team Jersey Ops Board have reviewed the allocation of days and propose the following.

- Consultancy days contracted with TDP will be allocated to all departments based on need. We have identified an approximate allocation of these days (see below).

Department	TDP Consultancy days allocated
COO	10
CYPES	31
CLS	5
HCS	46
IHE	22
JHA	24
OCE	16
T & E	9
SPPP	5

- GoJ resource will be allocated as required to deliver support in Departments and reduce the cost of bespoke activity but these will be limited and subject to availability without impact on the core programme.
- In addition, the Programme Directors will allocate support to departments to provide consultancy support to senior leadership teams.
- The Operations Board will regularly review need and reallocate days to ensure that all areas receive support in accordance with need and potential impact in line with programme aims. There will need to be a degree of flexibility to ensure the Programme Team can respond appropriately to department needs as they emerge.
- The Operations Board will report to the Programme Board how these days have been used and progress made by departments as a result.



Team Jersey Programme

Programme Progress Report

Document:	Monthly update to Programme Board
Prepared by:	[✂]
Version:	v1.0
Date issued:	14 June 2021

Confidential

History

Version	Issued By	Issue Date	Notes / Amendments from Previous Version
1.0d	[✂]	07/06/21	
v1.0	[✂]	10/06/21	Updated following comments

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1 Purpose of document

This is a monthly report from the Team Jersey (TJ) Operations Board on progress and the present status of the TJ programme.

2 Summary position: programme KPIs

2.1 Operational KPIs

Summary position

Programme delivery ☹️	Programme quality ☹️
<ul style="list-style-type: none"> 1. Agreed programme deliverables are being provided 2. Programme has required facilities and staff 3. Programme is on plan 	<ul style="list-style-type: none"> 4. Workshops, events and activities are well attended 5. Participant booking and support process function well 6. Quality of workshops, events and activities and materials
Programme financials & commercials 😊	Programme management 😊
<ul style="list-style-type: none"> 7. Programme is sufficiently funded 8. Effective budget controls are in place and operating 9. Suppliers are being effectively managed 	<ul style="list-style-type: none"> 10. Key programme relationships operating effectively 11. Programme governance in place and operating 12. Programme legal, policy and ethics commitments are being met

Back to green remediation activities

KPI Ref	Concern	Remediation plan
2	Reduced capacity due to turnover in GoJ team. (2 vacancies)	- Structural review undertaken of the GoJ Team Jersey team to ensure fit for purpose and alignment with the OD team in

		<p>preparation for merging at the end of the programme.</p> <ul style="list-style-type: none"> - Recruitment to new structure commenced.
4	<p>Average participation in Leader Programme workshops is presently less than target attendance figure of 75%.</p>	<ul style="list-style-type: none"> - Reviewed with Programme Board, which agreed to continue workshop programmes with lower than target attendance. - Continue above and below the line internal communications and promotions. - Review 'root cause' of attendance issues to identify further potential actions to improve situation.

2.2 Strategic KPIs

The Board have agreed that Strategic KPIs will be reviewed quarterly. A report is in progress to propose a new set of strategic KPI's for the programme.

3 Programme progress in period

Deliverable	Achievements since last report	Planned for next period
<p>Continue with Colleague/ Leaders programme and develop new content</p>	<ul style="list-style-type: none"> - Proposal for new content to be made available at next Board meeting. 	<ul style="list-style-type: none"> - Complete Design of three new modules for trail during June and July.
<p>Build, train and support our Team Jersey Lead community and ensure they are clear about their role and how they can contribute</p>	<ul style="list-style-type: none"> - Setting up an event for TJ leads community to meet new CEO. - Realignment of places to provide opportunities to replace lost TJ leave capacity in some areas as well as increase capacity in others. - Additional 8 TJ leads commenced training. 	<ul style="list-style-type: none"> - TJ Lead – meet the new CEO planned for the 28th June.
<p>Undertake targeted work in departments to support senior teams and build a positive workplace culture</p>	<ul style="list-style-type: none"> - Continued to Deliver Leadership workshops including in Probation, CYPES, JHA, MSU. 	<ul style="list-style-type: none"> - Leadership workshops planned in Probation, IHE. - Booking all sessions with HCS

<p>Develop and implement a communications and engagement strategy that supports the aims of the programme and celebrates role models in the organisation</p>	<ul style="list-style-type: none"> -Strategy completed. -Communications plan developed 	
<p>Rollout the Team Jersey toolkits</p>	<ul style="list-style-type: none"> - Launch ready for early May. 	<ul style="list-style-type: none"> - Toolkit briefings planned for CLS, IHE and HCS.
<p>Oversee Jersey Employers Group to reignite the workstreams around talent development and to respond to the Strategic Workforce plan</p>	<ul style="list-style-type: none"> - Identify GoJ sponsors and members for JEG work streams. 	<ul style="list-style-type: none"> - Launch JEG publicly and D and I toolkit.
<p>Build capability in P & CS and in the TJ Team to ensure the sustainability of culture development activity beyond the programme</p>	<ul style="list-style-type: none"> - Programme commences in May with session 1- reflective practice, for all cohorts. - TJ continues the develop content for master class. 	<ul style="list-style-type: none"> - Continue to run programme on consultancy skills for all cohorts.
<p>Build a sustainability plan for Team Jersey and the consultancy support for departments</p>	<ul style="list-style-type: none"> - Work with P & CS Learning and Development team to align delivery to support sustainability. 	<ul style="list-style-type: none"> - Alignment activity continues

3.1 Department-specific activities

The following table identifies the number of days allocated from the TDP consultancy contract commencing 1st April 2021 plus all days delivered by the programme for department specific activities. (figures as at 11/06/21)

Department core Delivery	Allocation of Days (TDP contract)	Delivered Days (TDP Contract)	Balance	Commentary	Status
JEG & OTHER	60	15.5	44.5	Support for TJ core programme delivery, JEG steering group and development of D and I toolkit. Support to P&CS capability building	😊
Department Specific Consultancy	Allocation of Days	Delivered Days	Balance	Commentary	Status
COO	10	0	10	Workshops on hold pending TOM activity.	😊
CYPES	31	0	31	Workshops started with SLT.	😊
CLS	5	1	4	All workshops completed, the P&C plan almost finalised	😊
HCS	46	0	46	Workshops started with SLT booking divisional workshops to take place before December.	😊
IHE	22	2	20	Workshops and P&C plan completed for IHE (SLT) and work has started with DLTs	😊
JHA	24	3.5	21	Workshops started in JFRS and Ambulance completed in JCIS. P&C plan in place for JHA and JCIS. TJ continuing to support.	😊
OCE	16	2	14	Workshops started in Economy, Comms, MSU. Completed in	😊

TDP days Jan to April-Consultant and Director days	GOJ days delivered since Jan Consultant and Director days	Total days YTD (TDP&GoJ)
0.5	0	0.5
3	2.5	5.5
2	0.5	3.5
0.5	1	1.5
2	1	5
9	6	18.5
2.5	2.5	7

				External relations and P&C in place.	
T&E	9	0.5	9	Workshops completed at , starting the P&C plan	😊
SPPP	5	1	4	Workshops completed, starting the P&C plan	😊
Non-Executive Departments	0	0	0	Delivery by GoJ – commenced workshops in Probation Service	😊
Total Department Specific	168.0	10.0	158.0		😊
Total Programme	228.0	25.5	202.5		😊

1	1.5	2.5
0	1	2
0	1	1
20.5	17	47.5

3.2. Bespoke Projects

Children Service

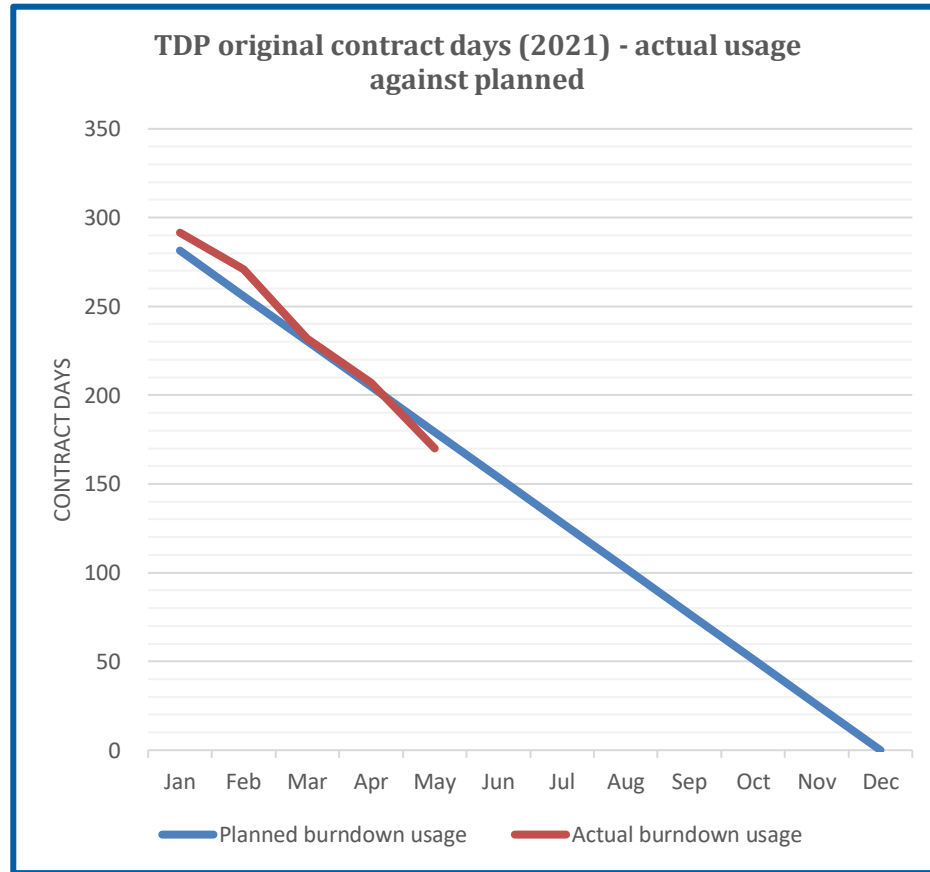
Project on hold.

Jersey Fire and Rescue Service

Programme of activity commenced April 2021. Our Culture completed and Crucial conversation commenced. Design of new colleague and Leaders workshop completed for delivery from end of June. Working group established and commenced activity. Benchmark pulse survey undertaken. Steering group monitoring progress. Delivery on track.

Days allocated	TDP days delivered	GoJ days delivered	Days Remaining
88	13	11.5	63.5

4 TDP contract days burndown charts (to end May 2021)



Contract extension days being finalised for end May 2021

5 Programme risks

Key operational risks shown below:

Date Added	Category	Risk Description	Probability	Impact	Risk Score	Response	Mitigation Plan	Owner / deadline	Rescore if mitigated
Feb 21	Organisational	If there is an increase in change activity in GOJ and implementation of other priority programmes including ITS leads, then it may pull on organisational capacity and lead to a dilution of messaging to staff and so reduce buy in and impact of Team Jersey	Likely (4)	Major (4)	16	Mitigate	Reduce probability through: 1. Communicating with other programmes to ensure any cultural elements are run through TJ. 2. Establishing a change forum in COO to ensure alignment of messaging cross all programmes	DD / End Jun 2021	8
Dec 2020	Organisational	If there is a lack of capacity in the organisation, then it will impact on attendance of core delivery sessions leading to reduced value for money of delivery, probability of increase cancellation costs and lower impact of the overall programme	Likely (4)	Moderate (3)	12	Mitigate	Reduce probability and impact through: 1. Reduce sessions delivered weekly to maximise attendance and avoid cancellation charges 2. Increase promotion of the programme through Dept. Executive Sponsors	DD / End May 2021	8
29/01/21	Organisational	If there is a lack of buy in from senior leaders following the pandemic affects then it will impact the programme in some department.	Probable (3)	Major (4)	12	Mitigate	Reduce probability through: 1. Re engage senior leaders in the programme	AB & DD / End May 2021	8

Key strategic risks shown below:

Date Added	Category	Risk Description	Probability	Impact	Risk Score	Response	Mitigation Plan	Owner / deadline	Rescore if mitigated
Mar-21	Management	Failure to build internal capability of the OD team leads to deterioration of culture development once TDP contract ends	Probable (3)	Major (4)	12	Mitigate	Reduce probability through: 1. Building capability in the GoJ team 2. Building transition plan to transfer programme to BaU by March 2022	DD / End Sep 2021	8
Apr-21	Organisational	If future funding constraints are placed on the organisation, the learning and development may be reduced leading to programme benefits being diminished.	Likely (4)	Moderate (3)	12	Accept			
Apr-21	Organisational	If a substantial number of managers that have been through the TJ programme leave the organisation, and there is no focused effort to training replacements, then the programme benefits may be diminished or lost.	Probable (3)	Moderate (3)	9	Mitigate	Reduce probability through: 1. Ensure that the Team Jersey leadership principles and learning outcomes are embedded within the management recruitment, development and induction programmes.	AB & DD / End May 2021	6

6 Programme budget

A summary of budget position to end May 2021.

Expenditure Item	Budget	Forecast	Variance (£)	Variance (%)
Full year	£1,616,332	£1,611,100	£5,231	0%
Year to date				
	Actual	Forecast	Variance (£)	Variance (%)
TDP Contract				
Original contract	£247,401	£250,933	£3,533	1%
Contract extension	£110,350	£100,596	-£9,754	-9%
Expenses	£18,139	£20,179	£2,040	11%
Cancellation fees	£3,325	£8,325	£5,000	150%
Total:	£379,215	£380,033	£818	0%
Staff	£170,670	£192,046	£21,376	13%
Buildings & Equipment	£88,130	£81,004	-£7,126	-8%
Systems & Office Costs	£172	£706	£533	310%
Training Facilities	£727	£635	-£92	-13%
Other	£1,720	£2,399	£680	40%
Total:	£640,633	£656,823	£16,190	3%

Notes:

- Budget adjusted in Apr 2021 to include additional £115K moved from PCS core budget to cover changes to staff allocations.
- TDP contract forecast reviewed in April 2021 and adjusted to accommodate latest programme plans.
- Overspend in Contract Extension due to payment phasing.
- Underspend in staff due to unplanned loss of programme members
- Overspend in buildings and equipment due to higher than budgeted premises rentals.