

Business Plan
Customer and Local Services



Foreword



Ian Burns
Director General

As we think about our plans and priorities for 2021 it's impossible not to consider the rollercoaster that was 2020. I am very proud of the teams at CLS who have done brilliantly to continue to support our customers throughout this difficult period.

Our main priorities for 2020 originally focussed on the achievement of our Government Plan objectives, championing the needs of customers, reducing customer effort, delivering service performance in line with our KPIs, realising our efficiency savings and working together across government. Once Covid-19 hit, we needed to reprioritise to focus on just two priorities; keeping our customers and our people customers safe and making sure we could deliver our critical services and support for those Islanders who needed it most.

Our teams worked together with colleagues across OneGov to deliver a number of new initiatives at pace to help support islanders and businesses. Schemes included the Co-funded Payroll scheme, CRESS, Isolation Benefit, Social Security employee contribution reduction and of course the £100 Spend Local Card scheme – providing £100 to every adult and child in the island.

Moving forward in 2021, our priority remains to make it easy for customers. We have four key strategies that we will focus on delivering. We will make progress delivering the customer strategy across OneGov. We will help Islanders find work and reduce unemployment. We will work with our charity and voluntary partners to deliver the actions included in the disability strategy. We will launch in 2021 a new Housing Advice Service which will improve support and advice for tenants and will include developing specialist homelessness services.

I want to personally thank the whole CLS team for everything they have done this past year and I look forward to leading them in 2021.

A handwritten signature in black ink, appearing to read 'Ian Burns', written in a cursive style.

Ian Burns
Director General

Contents

Our purpose	6
Our key objectives for 2021	9
what will we do in 2021	11
Government plan initiatives	11
Departmental initiatives	16
Monitoring service performance - Our service performance measures	18
Our Operating context	19
Our customers	27
Our people	29
Our financial context	31

Department Overview

Department

Customer and Local Services

Services covered

Social Security benefits

Registration cards, housing control, manpower & business licensing

Back to Work employment services

The Office of the Superintendent Registrar

Jersey Library

Connect Me

Closer to Home

People Hub (GoJ employee HR services)

Handling enquiries for a range of GoJ services including contributions, customs & passports

Director General

Ian Burns

Minister(s)

Minister for Social Security

Minister for Treasury and Resources

Minister for Education

Minister for Home Affairs,

Minister for Children and Housing

Minister for Infrastructure

Minister for Health

Chief Minister

Our Mission Statement

CLS's priority is making it easy for customers.

Closer to Home
Bringing activities and services closer to you
Monday 20 January, 2 - 6.30p
Le Squez Youth Centre

Closer to Home
Bringing activities and services closer to you
Monday 20 January, 2 - 6.30p
Le Squez Youth Centre

Examples of the free activities on offer for young people

EXERCISE

- Take our fitness test
- Try a new activity using...

COMMUNITY

- Find out about...
- Organise a...
- Connect with...

Our Mission Statement

CLS's priority is making it easy for customers.

Our purpose

Customer and Local Services (CLS) puts customers at the heart of everything we do. We want it to be quick and easy for customers to do business with us. We are proud to provide efficient and forward-thinking government services and have worked hard to remove steps that have made our services overly complicated in the past.

We strive to offer customers the opportunity to do business at a time and location that suits them – whether that be via the post, online at any time of day or night or face to face with an arranged appointment.

CLS provides services through five organisational units which provide the services shown in the structure chart below. Each unit's services are grouped around specific customer needs.

Work and Family Hub: focussed on families and working age customers.

This hub delivers a variety of benefits and proactive employment support.

In addition to its core services, this hub is responsible for coordinating a number of life events, which include:

- Starting work
- Becoming unemployed
- Becoming a carer
- Short and long-term illness
- Becoming a parent

The CLS Fraud Team is also based in this Hub, working proactive and reactively across all services provided by CLS.

Administration of the Nursery Education Fund moved from CYPES to the Work and Family Hub in January 2021.

Pension and Care Hub: focused on pensioners and those receiving long-term care.

This hub provides a variety of benefits and proactive services and will be working closely with the voluntary and community sector and the new Jersey Care Model.

In addition, it is responsible for coordinating related life events, which include:

- Retirement
- Bereavement
- Receiving care.

Business Hub: focussed on supporting local businesses.

This hub delivers a range of regulatory services, as well as proactive support. It is responsible for coordinating business life events, which include:

- Starting a business
- Ceasing trading

Service Hub: provides government services across a variety of areas.

This hub delivers an effective front of house service welcoming and triaging customers to the correct area of specialist support. The Service Hub is responsible for coordinating life events, which include:

- Moving to Jersey
- Starting a job with the States of Jersey.

Local Services: provides a number of distinct community-focussed functions:

- **The Jersey Library Service** which is valued by customers of all ages and provides a vital link to education, enrichment as well as access to technology.

It is open six days per week including some evenings and offers customers two physical locations providing space and resources for study, research and meetings in addition to a mobile library and home delivery service.

- **The Office of the Superintendent Registrar (OSIR)** is responsible for the timely registration of Births, Deaths and Marriages, Civil Partnerships as well as providing historic information for research and legal proceedings.

The OSIR is at the forefront of key legislative changes and the implementation of new policy and procedures. The OSIR assumed responsibility for the Jersey Crematorium Service in late 2020.

- **Connect Me and Closer to Home** are partnerships that bring GoJ Departments, VCS organisations and Parishes together to meet customers' bespoke needs in a location and environment that is accessible to them.

The team work to link organisations, share expertise and resources to deliver events across the island with a focus on prevention, empowerment and demand avoidance.

Several cluster groups span a variety of topics, including health, mental health, inclusion, disability, children and young people, cancer as well as sport and leisure.

The team also works with funding groups and charities to identify need and reduce duplication.

The Community Task Force, initially set up to link volunteers to those in need during the Covid-19 lockdown, continues to operate. It is ready to provide a supporting role in the community if needed during the UK's Brexit departure from the European Union.

From 2021, Local Services will assume responsibility for management of a number of key Service Level Agreements which include The Shelter Trust, Refuge, Call and Check, Relate and Citizens Advice.

- **Disability Inclusion Officers** were appointed in late 2020 and have an ongoing responsibility to deliver a number of projects aligned to the GoJ Disability Strategy. These raise awareness of disability and improve inclusion.

Our values

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

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



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

Our department structure

Director General				
Group Director Customer Operations		Group Director Customer Services		Director Local services
Work and Family Hub	Pensions and Care Hub	Business Hub	Service Hub	Local Services
<ul style="list-style-type: none"> • Income Support • Income Support Impairment • Household Medical Account • Other work related benefits (short Term Incapacity Allowance, Long Term Incapacity Allowance, Maternity, Parental Benefit) • Home carer's Allowance • Individuals Contributions • Back to Work and Get Ahead 	<ul style="list-style-type: none"> • Pensions and related benefits • Long Term Care • Income Support for pensioners • Over 75s TV Licence 	<ul style="list-style-type: none"> • Business Licensing • Employer Contributions • Manpower • Back to Work Recruitment 	<ul style="list-style-type: none"> • Registration Cards • Housing Control • Cashiers • Customs and Passports (Phones) • YOTI and One Gov Support • People Hub • Welcome Hosts • All other relevant incoming Government services 	<ul style="list-style-type: none"> • Superintendent Registrar • Library • Voluntary and Community sector • Closer to Home and Connect Me • Parish Liaison • Disability Strategy
Enforcement and Fraud				
CLS Support				
Governance	Change and Projects	Customer Experience	Learning and Development	Operational Support

Our key objectives for 2021

This section summarises the key objectives for our services for 2021.

Key Objectives	Lead Service/ Directorate
<p>Customer Strategy: we will lead the engagement and oversee the implementation of the Customer Strategy across Government including customer experience standards, customer insight and customer journeys.</p> <p>This encompasses:</p> <ul style="list-style-type: none"> • Understanding customer journeys and life events, identifying pain points and delivering improvements • Delivery of customer experience standards and training and embedding of a customer centric culture • Ongoing collection and development of customer insight including customer effort, satisfaction and feedback • Delivery of improvements to customer feedback across government 	<p>Customer Services</p>
<p>Disability Strategy: We will work with other Government departments and multiple external stakeholders to improve social inclusion by delivering the strategy and support diversity.</p> <p>This encompasses:</p> <ul style="list-style-type: none"> • Reviewing all GoJ information and communications that are available for Disabled Customers • Establishing a volunteer driver scheme • Establishing an accessibility reference group • Signposting support developed for Disabled Customers by Voluntary and Community Services organisations • Establishing a disability awareness working group 	<p>Local Services</p>

Key Objectives	Lead Service/ Directorate
<p>Housing: We will improve support and protection for tenants by completing the establishment of a housing advisory service, supporting the completion of the Affordable Gateway review and supporting the development of specialist homelessness services.</p> <p>This encompasses</p> <ul style="list-style-type: none"> • Implementing the Housing Advisory Service • Implementing the Affordable Housing Gateway review outcomes • Creating foundations and processes within the Housing Advisory Service to support the Homelessness strategy. 	<p>Customer Operations</p>
<p>Unemployment: We will provide additional support for people who have become unemployed as a result of the Coronavirus pandemic</p> <p>This encompasses:</p> <ul style="list-style-type: none"> • Providing 1 to 1 advice and support to all registered Actively Seeking Work clients. • Ensuring additional support schemes are created to support displaced workers. • Working in collaboration with CYPES/ Skills Jersey to ensure targeted training and reskilling of the Actively Seeking Work population. 	<p>Customer Operations</p>

What will we do in 2021?

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

Government Plan Initiatives

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

For more information on each of the initiatives, please see [Government Plan 2021-24 and Government Plan Annex 2021-24](#), and [Government Plan 2020-23 and the Government Plan Additional Information Report 2020-23](#).

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20- CSP4-3-02	Disability Social Inclusion	Work with other Government departments, and multiple external stakeholders to improve social inclusion by delivering the disability strategy and supporting diversity.	Local Services	Programme	Ongoing to 2024	Islanders enjoy life in a strong, inclusive community Islanders enjoy life in a strong, inclusive community	Gap in % of disabled Islanders reporting high life satisfaction compared to rest of population % of Islanders who report having been discriminated against in the previous 12 months

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20-CSP4-2-02	Tenants' rights (Housing and Homelessness)	Improve support and protection for tenants by completing the establishment of a Housing Advisory Service, supporting the completion of the Affordable Gateway review and supporting the development of specialist homelessness services.	Customer Operations	Project	31/12/21	Housing in Jersey is good quality	% of Islanders who are very satisfied with their housing Number of complaints to Environmental Health regarding rental dwellings
GP21-CSP4-C-02	Covid-19 Income Support costs (unemployment support projects)	Provide additional support – financially and in finding new employment - for people who have become unemployed as a result of the Coronavirus pandemic	Customer Operations	Programme	Ongoing to 2024	Overall economic performance Islanders enjoy life in a strong, inclusive community Perceptions of government	Number of people registered as actively seeking work % of Islanders who are very satisfied with Jersey as a place to live
GP21-CSP3-4-02	Migration Policy Implementation	Design and implement new customer processes and supporting IT systems to align with the revised migration control policy	Customer Services	Project	31/12/2021	Overall economic performance	% of permitted migrant staff working in private sector who have licensed status

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP21-CSP4-C-01	Economic Recovery (Coronavirus support schemes)	Provide ongoing Covid-19 & Fiscal Stimulus responses and support e.g. Co-funded Payroll scheme running to March 2021 and reduced employee contributions to June 2021.	Customer Operations	Project	30/06/2021	Islanders are safe and protected at home, work and in public Islanders benefit from a strong, sustainable economy and rewarding job opportunities	Overall economic performance
GP21-OI3-CAPITAL	Systems renewal strategy	Define detailed customer, business and IT requirements, and commence procurement of replacements for the major CLS business support systems	Customer Services	Programme	Ongoing to 2023	Government has sustainable finances Islanders enjoy life in a strong, inclusive community	Balancing the government budget: expenditure including depreciation shown against income (£ million) % of Islanders who are very satisfied with Jersey as a place to live
GP20-OI3-01	Building Revenue Jersey Team (Contributions Integration)	Continue the transition of employer and employee contributions from CLS to Revenue Jersey	Customer Operations	Project	31/03/2022	Government has sustainable finances Islanders enjoy life in a strong, inclusive community	Balancing the government budget: expenditure including depreciation shown against income (£ million) % of Islanders who are very satisfied with Jersey as a place to live
GP20-OI3-13	Supporting OneGov -Team Jersey	Fully participate in, and support, Team Jersey activities	All teams	Programme	31/12/2021	Government has sustainable finances Perceptions of government	Balancing the government budget: expenditure including depreciation shown against income (£ million)

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP21-CSP2-1-05	Jersey Care Model	Support the HCS department with the delivery of the Jersey Care Model in CLS	Customer Operations	Programme	Ongoing to 2024	Government has sustainable finances Perceptions of government	Balancing the government budget: expenditure including depreciation shown against income (£ million) Performance against income forecasts (£ million)
GP20-CSP4-3-01	Care Needs at Home	Support the development of proposals to provide improved financial support for adults with long-term care needs living at home and their informal carers	Customer Operations	Project	31/12/2021	Government has sustainable finances Islanders can access high quality, effective health services Islanders with long-term health conditions enjoy a good quality of life	Balancing the government budget: expenditure including depreciation shown against income (£ million)
GP20-OI5-01	Electoral Registration	Support the States Greffe with the implementation of an Automated Electoral Roll	Non mins-led	BAU	31/05/2022	Perceptions of government	-
GP20-IT-14-Y	Cyber Security Programme	Support the COO department with the implementation of the corporate cybersecurity programme	COO-led	BAU	31/03/2021	Government has sustainable finances Islanders are safe and protected at home, work and in public Perceptions of government	-

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20-IT-02-Y	Integrated Technology Solution (ITS)	Support the COO department with the delivery of the ITS platform in CLS	COO-led	BAU	31/12/2021	Government has sustainable finances Perceptions of government	Balancing the government budget: expenditure including depreciation shown against income (£ million)
GP20-CSP4-1-01	Compensation for Mesothelioma	Provision of a permanent financial support scheme for asbestos victims and their families.	Customer Operations	BAU	Ongoing service	Islanders are safe and protected at home, work and in public Islanders with long-term health conditions enjoy a good quality of life	% of Islanders who are very satisfied with Jersey as a place to live % of Islanders who are very satisfied with Jersey as a place to live
GP20-CSP4-1-04	Food Costs Bonus	Continuation of funding for the existing Food Cost Bonus scheme	Customer Operations	BAU	Ongoing service	Islanders enjoy life in a strong, inclusive community	% of Islanders who are very satisfied with Jersey as a place to live
GP20-CSP4-1-05	Single Parent Component P.113/2017	Permanent funding for the single-parent component of Income Support.	Customer Operations	BAU	Ongoing service	Islanders enjoy life in a strong, inclusive community	% of Islanders who are very satisfied with Jersey as a place to live
New item – GP amendment	Beresford Street Kitchen additional funding	Support Beresford Street Kitchen to develop a sustainable funding model. Provide additional funding of £300k if this cannot be achieved by end of Q2 / 2021.	Local Services	BAU	30/6/21	Islanders benefit from a strong, sustainable economy and rewarding job opportunities Islanders with long-term health conditions enjoy a good quality of life	Overall economic performance % of Islanders who report having been discriminated against in the previous 12 months

Departmental Initiatives

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

Project Name	Description of what we will do in 2021	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Customer Strategy – standards, experience and insight	Lead the engagement and oversee the implementation of the Customer Strategy across Government including customer experience standards, customer insight and customer journeys	Ongoing to 2023	Islanders enjoy life in a strong, inclusive community Government has sustainable finances Perceptions of government	% of Islanders who are very satisfied with Jersey as a place to live Balancing the government budget: expenditure including depreciation shown against income (£ million)
Customer Strategy – service access and life events	Implement initiatives within Customer and Local Services to make services easier and more accessible for customers, and group services around customer life events	Ongoing to 2023	Government has sustainable finances Islanders enjoy life in a strong, inclusive community Perceptions of government	Balancing the government budget: expenditure including depreciation shown against income (£ million) % of Islanders who are very satisfied with Jersey as a place to live
OneGov – incoming services	Continue to identify and move front facing Government services under the leadership of Customer and Local Services achieving alignment with the OneGov vision	31/12/2021	Government has sustainable finances Islanders enjoy life in a strong, inclusive community Perceptions of government	Balancing the government budget: expenditure including depreciation shown against income (£ million) % of Islanders who are very satisfied with Jersey as a place to live
Service redesign	Completion of service redesign to align with the CLS hub structure	31/12/2021	Government has sustainable finances Islanders enjoy life in a strong, inclusive community Perceptions of government	Balancing the government budget: expenditure including depreciation shown against income (£ million) % of Islanders who are very satisfied with Jersey as a place to live

Project Name	Description of what we will do in 2021	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Savings projects	Deliver our committed savings projects	31/12/2021	Government has sustainable finances Perceptions of government	Balancing the government budget: expenditure including depreciation shown against income (£ million) Performance against income forecasts (£ million)
OSR income opportunities	Continue to enhance the service offer provided by the Office of the Superintendent Registrar and explore opportunities to generate income	31/12/2021	Government has sustainable finances Islanders enjoy life in a strong, inclusive community Perceptions of government	Balancing the government budget: expenditure including depreciation shown against income (£ million) Performance against income forecasts (£ million) % of Islanders who are very satisfied with Jersey as a place to live
OSR legislative changes	Implement a programme of updates to the Superintendent Registrar's legislation covering changes to marriages, civil partnerships, deaths and birth registrations	31/12/2023	Government has sustainable finances Islanders enjoy life in a strong, inclusive community Perceptions of government	Balancing the government budget: expenditure including depreciation shown against income (£ million) Performance against income forecasts (£ million) % of Islanders who are very satisfied with Jersey as a place to live
Pensions and Care Service	Develop the Pension and Care Hub's service offer to better support the needs of our aging population in their own homes	31/12/21	Government has sustainable finances Islanders can access high quality, effective health services Islanders with long-term health conditions enjoy a good quality of life	Balancing the government budget: expenditure including depreciation shown against income (£ million)

Monitoring service performance – our service performance measures

Our services are having a direct impact on Islanders' lives. It is important to us to monitor how we are doing across the department. We have selected key performance measures that reflect how we are doing across our services.

Lead service / directorate	Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
All CLS	Customer satisfaction rated very satisfied or satisfied (%)	pre Jan 2020	Quarterly	80% @ Sept 2020	Performance on / above target of 85%	Yes
All CLS	Customer effort (scored 1 to 5)	Jan 2020 onwards	Quarterly	4.1 (2020 average)	Performance on/above target of 4.5	No
All CLS	Calls answered (%)	pre Jan 2020	Quarterly	91% (2020 average)	Performance on / above target of 95%	No
Customer Operations	Job Starts achieved in 2021 (%)	Jan 2021	Quarterly	1,300 target	Performance on / above target	No
Customer Operations	Sustainability of permanent Job Starts > 6 mths (%)	pre Jan 2020	Quarterly	70% target	Performance on / above target	No
Customer Operations	Income Support new claims set up within SLA (%)	pre Jan 2020	Quarterly	95% target	Performance on / above target	No
Customer Services	Business Licensing – applications turned around within SLA (%)	pre Jan 2020	Quarterly	90%	Performance on / above target of 95%	No
All CLS	Delivery of committed savings in 2021 (£)	pre Jan 2020	End of 2021	Recurring savings @ £235k pa per 2021-24 Gov Plan target	Performance on / above target	No

Our operating context

Key Strategies and Service Plans for the Department

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

Lead Service	Strategy/Plan	Planned / Developed	Delivery Timeframe
Customer Services	GoJ Customer Strategy	Making it Accessible (ACE+) <ul style="list-style-type: none"> improve digital delivery of services including improved communication channels (e.g. web chat) and giving customers access to their information through a secure customer portal ensure our services are accessible for people with disabilities as part of service design, not as an add-on 	Continue from January 2021 onwards Continuing to build on work done in 2020 from January 2021 onwards
Customer Services	GoJ Customer Strategy	Making it Consistent (ACE+) <ul style="list-style-type: none"> continue to implement and embed customer feedback policy across GOJ define Customer Experience (CX) standards and deliver CX training for all customer facing staff monitor customer experience across GOJ to ensure standards are being met and exceeded where possible 	January 2021 onwards January 2021 onwards March 2021 onwards
Customer Services	GoJ Customer Strategy	Making it Easy (ACE+) <ul style="list-style-type: none"> measure customer effort scores across all relevant GOJ services report on results and identify services where customer effort is and high deliver projects to improve and simplify customer journeys and processes 	Continue to implement and monitor further January 2021 onwards Continue to implement and monitor further January 2021 onwards

Lead Service	Strategy/Plan	Planned / Developed	Delivery Timeframe
Customer Services	GoJ Customer Strategy	<p>Thinking Ahead (ACE+)</p> <ul style="list-style-type: none"> use insight to proactively support customers, reduce long term demand by re-engineering services, structure services around life events and improve the end to end experiences we offer 	Continue from January 2021 onwards
Local Services	Disability Strategy – Delivery of 5 key Priorities	<p>Priority 1: Disabled Islanders have support to communicate and access information</p> <p>Priority 2: Disabled Islanders have greater access to the Island</p> <p>Priority 3: Disabled Islanders have good health and wellbeing</p> <p>Priority 4: Disabled Islanders have access to education, employment and enriching activities</p> <p>Priority 5: Disabled Islanders have equal rights and experience equality</p>	With immediate effect
Customer Operations	Financial Support	<p>To ensure all benefits are paid on time to eligible customers on a timely basis to ensure financial support to vulnerable households</p> <p>To ensure any fraudulent claims are investigated and prosecuted where applicable.</p>	Continue from January 2021 onwards
Customer Operations	Back to Work	To ensure back to work support services are provided for actively seeking work customers to target unemployment and benefit expenditure.	Continue from January 2021 onwards

Lead Service	Strategy/Plan	Planned / Developed	Delivery Timeframe
Local Services	Connect Me and Closer to Home	Work in partnership across GoJ, Parishes, VCS to deliver services closer to customers' homes while focusing on prevention, empowerment and demand avoidance	Events planned across 2021
Local Services	Contract and relationship management	<p>Manage a range of Service Level Agreements to ensure services are meeting customers' needs, value for money and alignment to key GoJ strategies. This will include;</p> <ul style="list-style-type: none"> • The Shelter Trust • Refuge • Relate • Call and Check • Citizens Advice Jersey 	January 2021 with monthly and quarterly monitoring

Working with others

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

Other department / agency / non-governmental organisation	Linked Service/ Directorate	Deliverables
All GoJ departments	-	Customer strategy implementation
Health and Community Services; Children, Young People, Education and Sport; Justice and Home Affairs; Treasury and Exchequer; Infrastructure, Housing and Environment	-	Customer service* collaboration and integration <small>* non-clinical for HCS</small>
Health and Community Services	Strategy, Policy, Performance and Population	Long-Term care development Voluntary and Community Sector / Closer to Home care delivery
Children Young People Education and Sport	Health and Community Services; Strategy Policy Performance and Population	Delivery of Care Leavers' offer and support for children's services
Chief Executive's Office	-	Comms and engagement support; One Gov and Team Jersey initiatives Brexit transition support for islanders
Treasury and Exchequer	-	Support budgeting & forecasting for service delivery and development

Other department / agency / non-governmental organisation	Linked Service/ Directorate	Deliverables
Infrastructure Housing and Environment	-	Facilitation of shared community premises use
Strategy Policy Performance and Population	Justice & Home Affairs	Policy development to enable vulnerable islanders to be financially independent and live healthily; Parental benefit implementation; Migration policy development. Review of Social Security and Health Insurance funding
Chief Operating Office	-	Digital service support, transformation and data flow augmentation; Workforce recruitment, development and retention strategies; Achieving best value from commercial relationships.
Parishes	Health and Community Services, CYPES, Infrastructure, Housing and Environment, Strategy Policy, Performance and Population	Closer to Home, Connect Me, Library Services, Office of the Superintendent Registrar, Jersey Care Model, Homelessness Strategy, Disability Strategy
VCS organisations	Health and Community Services, CYPES, Infrastructure, Housing and Environment, Strategy Policy, Performance and Population	Closer to Home, Connect Me, Jersey Care Model, Homelessness Strategy, Disability Strategy, Lottery Funding

Monitoring Progress of delivery of the Business Plan

CLS's Change Portfolio Management (CPM) process continues to evolve to meet business and corporate requirements. It is used to govern, measure, report and manage progress against successive CLS business plans.

The departmental change portfolio is reviewed by the Senior Management Team at monthly CPM meetings, using project reports in the corporate Perform reporting tool.

CPM processes closely integrate with those in the Corporate PMO to ensure tight alignment with corporate priorities and project governance standards.

Operational performance is regularly reviewed against a wide basket of KPIs:

- on a monthly basis by the department's management team
- on a quarterly basis by the department's senior management team

The KPIs listed in section 4 are the headline set for the department and are a sub-set of the overall suite of CLS performance measures.

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

Risk Management Reporting Arrangements

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

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

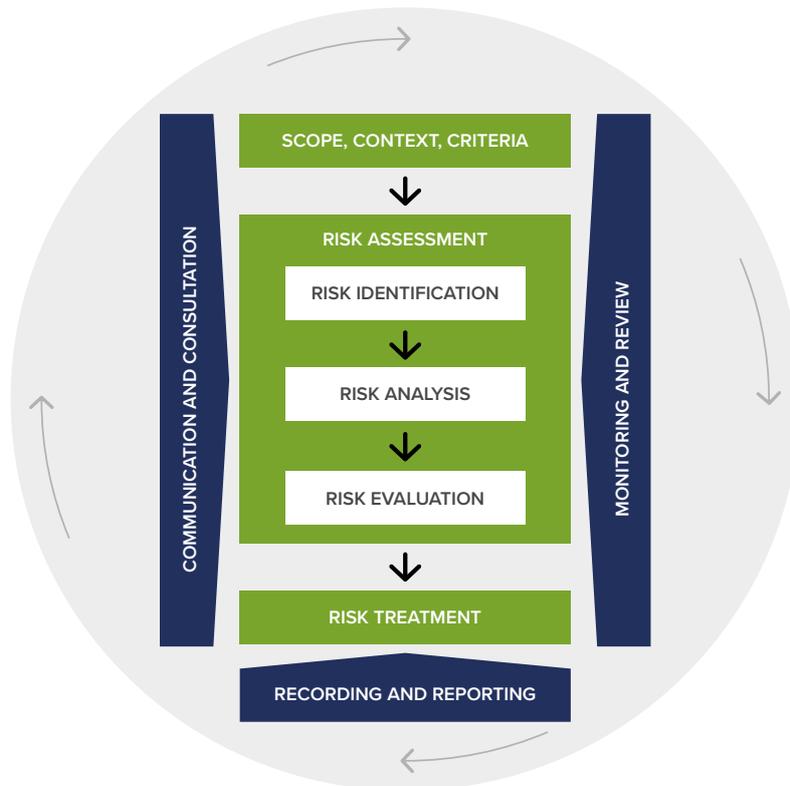


Figure 1. Risk Management Framework

We define a risk as:

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

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

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

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

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

CLS follows the corporate risk management framework. The control framework describes the mechanisms by which risks are identified and managed in the department. At the operational level risk matrices include controls and sampling plans. These are reviewed by operational managers supported by the CLS Governance team.

The CLS SMT meet quarterly to review risk related topics including significant risks, operational sampling outcomes, incidents, fraud, business continuity, audit recommendations and safeguarding. Mitigations and remedial actions are agreed.

The CLS Governance team have recently developed risk appetite statements for CLS significant risk areas. They have also agreed a single risk appetite statement with the SMT for the Covid-19 schemes developed to support individuals, businesses and the economy through the pandemic period. Risk is also identified and managed as part of the CLS project governance framework. All projects are required to have a risk and issues log monitored by the relevant project board. These are escalated within the CLS CPM process when necessary (see section 5 – Monitoring Progress). For projects involving personal data, a data protection impact assessment is undertaken to determine privacy risks.

Our customers

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

Service Users and Projected Demand for Services

All islanders and businesses use CLS's services during key life events or regular business cycles. For example:

- Registration of births, marriages or deaths
- Application for sickness, maternity or income support benefits
- Claiming an old age pension
- Enquiries about tax, planning, passports
- Requesting a registration card
- Paying Government invoices in person
- Submitting employment contribution schedules and manpower returns
- Accessing Library and community services
- 'Back to Work' support with finding and improving employment

Every month CLS answers 15,000 phone calls, offers appointments to customers on request, hosts 22,000 web page views, receives 3,000 online applications and has 25,000 visits across the library network.

In 2021 CLS will deliver projects in line with the Customer Strategy principles of Making it Accessible, Consistent and Easy and Thinking Ahead for customers. These will include:

Customer Insight:

- Focus on capturing robust insight, including customer effort and satisfaction scores to identify and understand customer pain points and develop plans to eliminate them and improve overall service experience
- Lead on the implementation of cross government recommendations from the C&AG report on complaints handling

Customer Journeys:

- Design easy, accessible, consistently high-quality end to end life events – focussing on End of Life and Starting a Business
- Continue to focus on making more services available online and increasing digital adoption, by giving customers access to information on the One Gov customer portal, introducing Web Chat as a means of communication in high volume areas.
- Service reviews and improvements of areas recently moved to CLS and continue the transition of services to CLS in line with the OneGov vision
- Improving customer satisfaction and reducing effort by making best use of business resources. This will be done by eliminating unnecessary interactions, ensuring we deliver 'right first time' services where customers only have to tell us once

Culture:

- Customer Experience Standards defined, agreed and rolled out across all 9 Departments of GoJ
- Team Jersey event and follow-on participation fully supported at all levels in CLS

Engagement and consultation exercises planned for 2021-2024

Exercise	Informal/formal	Who we will engage with	What we want to achieve with the engagement / consultation
Inform, educate and listen	Formal	All islanders, giving specific thought to how we reach: <ul style="list-style-type: none"> • Children • Adults • People with visual disabilities • People who don't speak English, particularly Polish and Portuguese speakers • Local media • Parishes • Local charities & voluntary organisations 	We will use a range of communications channels to obtain customer insight and feedback on our services and suggestions for their improvement. This will be used to inform effective policy, operational decision-making as well as service provision.
Inform, educate and listen	Formal	We will engage with a range of local charities and voluntary organisations through the Local Services cluster groups, plus: <ul style="list-style-type: none"> • Funders • Parishes • Children and Young People • Adults • Community Advisory Group • Disability Implementation Group • Contracted service providers • Our colleagues 	We will continue to develop an ongoing dialogue with partners to ensure we are working collectively to deliver quality services for customers. This will support the development of policy and ensure resource is targeted to have an impact.

Our people

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

People and Cultural Development

In support of the People Strategy our department commits to:

- develop and implement a department workforce plan to ensure a targeted approach to resourcing and talent management to build the capability of our department,
- ensure that all staff members understand their objectives and the behaviours required of them and receive regular feedback on their progress and performance and ensure development plans are in place. We will do this by embedding My Conversation My Goals,
- embed positive behaviours and Government of Jersey values through engagement in the Team Jersey programme, supporting our people to attend colleague and leadership workshops, and teams to use the 'Our Values' toolkit. In addition, we will sponsor and mentor our department Team Jersey lead community to deliver interventions that respond to the Be Heard survey and support a positive workplace culture,
- welcome new starters and ensure they receive appropriate support throughout their probation through the provision of a clear induction plan using the My Welcome online induction programme, and
- ensure the health and safety of our people ensuring adherence to all health and safety requirements and actively support wellbeing and mental health through an agreed programme of activity.
- Ensuring a strategy is in place to improve staff engagement responding to issues highlighted through the Be Heard survey

CLS always aims to improve and recognise levels of workplace engagement. Our Senior Management Team and departmental Be Heard survey champions will support the process and meet on a regular basis to create joint ownership and to check on progress.

We will be:

- embedding the organisational values and behaviours and ensuring these are role modelled by the CLS leadership team;
- holding to account those who do not demonstrate the required standards of behaviour;
- ensuring compliance with organisational standards regarding behaviours and our values;
- providing regular opportunities for all members of the department to engage with the SMT in different ways e.g. Director General updates via Teams events, back to the floor sessions, directors' drop-in sessions etc.

We are aiming to maintain CLS as a great place to work, where we are supported, belong and are valued and create opportunities for everyone to achieve their potential.

Actions to be taken in response to the Be Heard employee survey will include:

- ensuring the feedback is shared with all employees,
- actively discussing the results in teams,
- focussing on key items for improvement, i.e. around wellbeing, personal development, leadership and our teams,
- developing an action plan with effective follow up

Diversity and Inclusion

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

We will do this by:

- promoting agile working and practices that support diversity, attract and retain talent and support increased wellbeing;
- engaging in 'I Will', supporting our people to attend their events and participate in the mentoring, shadowing and Board apprenticeship schemes;
- embedding the organisation values and behaviours and ensuring these are role modelled by the department leadership team;
- holding to account those who do not meet the required standards of behaviour;
- providing training where necessary to raise awareness of equality and diversity and ensure compliance to organisational standards;
- ensuring that all recruitment and appointment procedures are unbiased and provide interviews for all disabled applicants who meet the essential criteria for the role; and
- developing and implementing an action plan to address the gender pay gap in our department.

We will continue to celebrate the diversity of our island's population and we will proactively embed equality and diversity in every action and decision that we take. We will work in partnership with VCS organisations to ensure the voice of all our customers is heard, listened to and actioned.

We will appoint Inclusion and Diversity Champions across CLS to ensure that we continue to embed equality and diversity on a daily basis, and we will challenge all forms of discrimination.

Our financial context

Financial Table 1 provides an analysis of the CLS budget across its 3 divisions.

- Customer Operations covers income support benefits and other benefit budgets including the cost of staff and administration to run this area of the business.
- Customer Services covers support and value adding functions, including the Business and Service Hubs, Customer Experience, Governance and Change and Projects. It also receives the main source of income which relates to the management recharge to the Social Security Fund, Health Insurance Fund and Long-Term Care Fund.
- Local Services includes Library Services and Office of the Superintendent Registrar.

Detailed service analysis - Customer and Local Services

Service Area	Income	Near Cash		2021 Net Revenue Expendi- ture	Non Cash 2021 Net Revenue Expendi- ture	Total 2021 Net Revenue Expendi- ture	2021 FTE
		AME	DEL				
	£'000	£'000	£'000	£'000	£'000	£'000	
Customer Operations	7,060	78,705	13,186	84,831	0	84,831	148
Customer Services	2,184	0	6,786	4,602	0	4,602	94
Local Services	242	0	2,524	2,282	10	2,292	32
Net Revenue Expenditure	9,486	78,705	22,496	91,715	10	91,725	274

Financial table 2 provides the Customer and Local Services budget allocations which currently sit in the Covid Head of Expenditure and are additional to the figures above. It is anticipated that there will be ongoing additional spend on benefits as a consequence of the economic impact of Covid-19. Benefits spend and the numbers of individuals actively seeking employment has been forecast based on the August 2020 economic forecasts. Additionally, it is essential that appropriate support mechanisms are in place to support increased numbers of individual seeking employment to find work quickly. There is also an allocation to enable the on-going operation of the Payroll Co-Funding Scheme:

COVID-19 Allocations - Customer and Local Services

Service Area	Near Cash		Total 2021
	Income	DEL	Net Revenue Expenditure
	£'000	£'000	£'000
Income Support Costs	0	7,498	7,498
Payroll Co-funding Phase III	0	11,300	11,300
Total	0	18,798	18,798

Financial table 3 shows the split of the types of expenditure that has been budgeted in 2021.

Statement of Comprehensive Net Expenditure - Customer and Local Services

	2021 Net Revenue Expenditure £'000
Income	
Levied by the States of Jersey	1,523
Earned through Operations	7,963
Total Income	9,486
Expenditure	
Social Benefit Payments	78,605
Staff Costs	15,359
Other Operating Expenses	4,339
Grants and Subsidies Payments	2,898
Total Expenditure	101,201
Net Revenue Near Cash Expenditure	91,715
Depreciation	10
Total Net Revenue Expenditure	91,725

Financial tables 4 and 5 show the growth money allocated to CLS in 2020 for various projects, developments and business as usual. This growth money is split as per CSP Priority and then sub-priority and the programme name is listed below.

Government Plan 2020 Growth - Customer and Local Services

CSP Priority	Sub-priority	GP Ref	Programme	Minister	2021 Revised Allocation (£000)	
Vibrant Economy	Future economy programme	GP20-CSP3-2-09	Migration Policy	Minister for Social Security	108	
		Future economy programme Total				108
Vibrant Economy Total					108	
Reduce Inequality	Reduce income inequality and improve the standard of living	GP20-CSP4-1-01	Compensation for Mesothelioma	Minister for Social Security	100	
		GP20-CSP4-1-04	Food costs bonus	Minister for Social Security	340	
		GP20-CSP4-1-05	Single Parent Component P113/2017	Minister for Social Security	2,539	
	Reduce income inequality and improve the standard of living Total					2,979
	Improving the quality and affordability of housing	GP20-CSP4-2-01	Housing PDB and long term plan	Minister for Social Security	300	
		GP20-CSP4-2-02	Tenants' rights	Minister for Social Security	170	
	Improving the quality and affordability of housing Total					470
	Improving social Inclusion	GP20-CSP4-3-01	Care Needs at Home	Minister for Social Security	550	
		GP20-CSP4-3-02	Disability social inclusion	Minister for Social Security	311	
	Improving social Inclusion Total					861
Reduce Inequality Total					4,310	
Modernising Government	A reduction in investment	GP20-OI6-01	Reduction in contingency	Minister for Social Security	-1,000	
		A reduction in investment Total				-1,000
Modernising Government Total					-1,000	
Grand Total					3,418	

Government Plan 2021 Growth - Customer and Local Services

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2021 Allocation (£000)
Reduce Inequality	Government Covid-19 Response	CSP4-C-01	Covid-19 Co-Funded Payroll Scheme Phase III	Minister for Treasury & Resources	11,300
		CSP4-C-02	Covid-19 Income Support Costs	Minister for Social Security	7,498
Reduce Inequality Total					18,798

Financial table 6 provides the 2021 allocation in respect of a major project to replace the current benefits system. This is a major capital project which will be funded from resources held in the Social Security Fund. £22,750,000 is allocated to this project through to 2024.

Government Plan 2021 Capital - Customer and Local Services

Capital Programme Area	Head of Expenditure	CSP	2021 (£000)
-	Benefits and Payments - System	6	250
Social security funded schemes			250

Rebalancing Government Expenditure

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

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

In 2021 the department's contribution towards the Government's £20 million objective is £5.3m over the 4 years, this includes the removal of the benefits contingency budget totalling £4m over 4 years. These savings have been removed from the 2021 budget.

Efficiencies and Re-Balancing

Summary description	Recurring or one-off?	£'000
Defer Care Needs at Home Project	One-Off	400
Continued Review of and improvement to customer services	Recurring	61
Centrally Allocated Savings	Recurring	97
Total		558

In addition to the Efficiencies total above the following reductions have also been made to the CLS base budget:

		£'000
Removal of CLS Benefits Contingency Budget	Recurring	1,000
Reduction the Compensation for Mesothelioma Growth Budget to match expected demand	Recurring	50
Vacancy Management	Recurring	27
Total Reduction		1,077

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

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

Efficiencies brought forward from 2020

The department delivered all of its recurring efficiency objectives as set out in the 2020 plan. However, the impact that the Covid-19 pandemic had upon the economy and the number of residents who were eligible to receive Income Support benefit meant that the planned reduction in income support spend totalling £944k was only achieved through to March 2020. Income Support spend was in excess of the original budget the efficiency was not delivered.

Additionally, due to the continuing impact of Covid-19 upon demand for Income Support benefit, this saving will not be achieved in 2021, the increased spend is being offset through an approved Income Support Business Case.