

Business Plan Chief Operating Office



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Foreword

I am pleased to present the Business Plan for the Chief Operating Office ('COO'), which includes Modernisation and Digital, People and Corporate Services and Commercial Services as well as two cross government programmes. The mission of COO is to 'enable and to protect the Government of Jersey' and our plan covers how we will do this in the coming years. After years of sustained underinvestment, this plan is backed by a significant and essential investment in COO.

An effective COO provides the foundations for delivering the Government's priority of Modernising Government. This modernisation will mean more efficient, effective and better value services and infrastructure, alongside long-term strategic and financial planning to serve our Islanders better. The COO will enable this transformation within the Government of Jersey through the provision of new technology to enable new ways of working, by engaging colleagues differently and through changes to our commercial approach. By embedding these fundamentals, we will enable the rest of government to achieve their transformations and, at the same time, succeed in achieving the £100m efficiencies target by the end of 2023.

Building strong technology, people and commercial foundations is going to be an exciting and demanding time for COO; but we have great people across our teams, who I know will respond positively to the challenge.



John Quinn
Director General



John Quinn
Director General

Department Overview

Department: Chief Operating Office (COO)

Services covered: Modernisation and Digital, People and Corporate Services and Commercial Services

Director General: John Quinn

Minister(s): Chief Minister, Assistant Chief Ministers, Minister for Treasury and Resources

Purpose, responsibilities and functions of the department

COO Purpose

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

Current Position

COO is suffering from years of underinvestment by government in the services it provides. At present, COO is not able to fulfil its purpose to ‘enable and protect’ the Government of Jersey (GoJ) and provide services to Islanders, in the way it should.

This underinvestment has materialised across a range of areas, such as:

- A firefighting culture where things are not achieved to a high standard
- Unprioritised demands and unclear funding routes
- Reliance on short-term programme funding to address gaps in budget
- Lack of investment in colleagues meaning there are capability gaps across COO
- Appointments to senior posts have been external due to a lack of development of talent
- Lack of digital solutions to drive processes and address inefficiencies
- Ineffective policies have been left unaddressed, which act as barriers and restrict the Government and outside organisations
- Data and systems have not been updated, meaning they are unable to provide the information required for effective decision making.

The Government Plan is essential to enable the COO to fully realise its purpose to ‘enable and protect’ the Government. It will do so through creating the following functions.

COO Functions

(This is the target model to which we are aspiring; delivery of the objectives in section 2 will achieve this)

The COO purpose is delivered through the three component directorates;

- People and Corporate Services
- Modernisation and Digital
- Commercial Services

Each directorate seeks to comprise of specialist teams which will deliver a range of general and specialist services. They will provide an enhanced service to manage and deliver change and build and manage relationships. The many internal services that enable the effective functioning of our public service are delivered through a ‘hub and spoke’ framework, with centrally provided and co-ordinated ‘hub’ services, partnered with the ‘spoke’ departments. The services of each directorate is shown below, and the design of each of the target operating models is currently underway. The design for Commercial Services is being developed in anticipation of business case approval and funding confirmation for 2020.

People and Corporate Services	Modernisation and Digital	Commercial Services
Organisational Development and Learning	Architecture	Commercial
Reward and Employee Relations	Technology	Supplier Development
Resourcing and Talent Management	Corporate Change Delivery	Commercial and Procurement Capability
HR Operations	Information Management	Strategic Sourcing
Business Partnering and Change	CPMO	
Corporate Services		

People and Corporate Services

To enable the organisation to effectively manage its workforce, focus on performance, capability and skills, and future planning to mitigate risks.

Enable

1. Leaders and managers to work hard at selecting the right talent for roles, spotting and nurturing talent so that the skills and knowledge required to deliver excellent services to our islanders is a given
2. The skills of our managers to lead their people is no less than best practice, ensuring our employees are valued, recognised and motivated
3. The GoJ, as an employer of choice, to attract and retain the right talent through a fair and affordable total reward framework
4. Our people to feel valued and recognised for the great job they do, and through performance management develop high performing teams which collaborate with one another for the good of Islanders
5. Through a hub and spoke model the provision of a set of shared services, leading to improved operating standards and efficiencies
6. Through our Values and the way we work everyone knows their role, what is expected of them and why this is important.

Protect

1. By having in place accurate and simple human resources policies that are easy for all to understand and abide by
2. By providing accurate human resources advice, that is consistent, finds resolution and captures continuous improvement
3. By providing a robust Health and Safety governance framework that is operating effectively and provides assurance to all our employees that the GoJ is a healthy and safe place to work.

Influence

1. Provide insight and foresight to anticipate future workforce needs, including future skills requirements, skills shortages, regulatory changes, market conditions and within market demographics
2. Provide intelligence and insight into workforce productivity and performance, optimising organisational design and effective risk management related to the workforce.

Modernisation and Digital

Modernisation and Digital (M&D) exists to deliver the technology and change service required across the GoJ and wider Island community to the agreed standards. The function manages government-wide change (through the Corporate Portfolio Management Office (CPMO)), as well as a range of technology and information functions, including IT Operations, against a range of agreed KPIs. It is an approachable function which provides multichannel

access points for support, assurance and IT delivery and provides the expertise to enable the future digital strategy of the organisation.

Enable

1. The delivery of IT change into steady state service through a standardised change process
2. The delivery of IT and digital programmes and project resource to facilitate the delivery of the Government portfolio
3. Interaction with the end customer through One Government digital services facilitating the vision of 'Tell Us Once'
4. The prioritisation, delivery assurance and, reporting of the Government-wide change portfolio
5. The provision of a Design Authority covering both business and technical architecture to ensure that common capabilities are identified, and that initiatives are aligned to common architectural standards
6. Digital transformation across the Government through the identification of opportunities and agile implementation of digital solutions.

Protect:

1. IT Operational service delivery through day-to-day operations and through ensuring that changes and new initiatives are introduced in a safe and properly supported manner
2. By ensuring cyber security and data protection is of the required level
3. Through setting and enforcing the standards and commonality across architecture, data, security and records management.
4. Ongoing management of the inherent operational risk within the technology estate through an effective Operational Risk Framework

Commercial Services

Commercial Services will provide a visible, credible, commercially focused function with the corporate mandate to support and deliver the needs of government; building upon the successes that have been achieved to date. A significant proportion of this will be dependent on the approval of the Commercial Services Target Operating Model (TOM) in January 2020.

Enable:

1. A culture of innovation and enterprise across the GoJ by working with the business to develop new and existing markets for the Island
2. Transformation through a new commercial focus with an enhanced team to drive business benefit and improved public services for Islanders
3. Contract management to be embedded across GoJ to ensure that commercial partnerships are optimised and value for money delivered
4. Development of effective cross-government networks and relationships to ensure a joined-up approach, delivering effective and efficient procurement and contract services
5. Opportunities to develop new markets and commercial partnerships to be maximised, supporting the Government ambition for the future

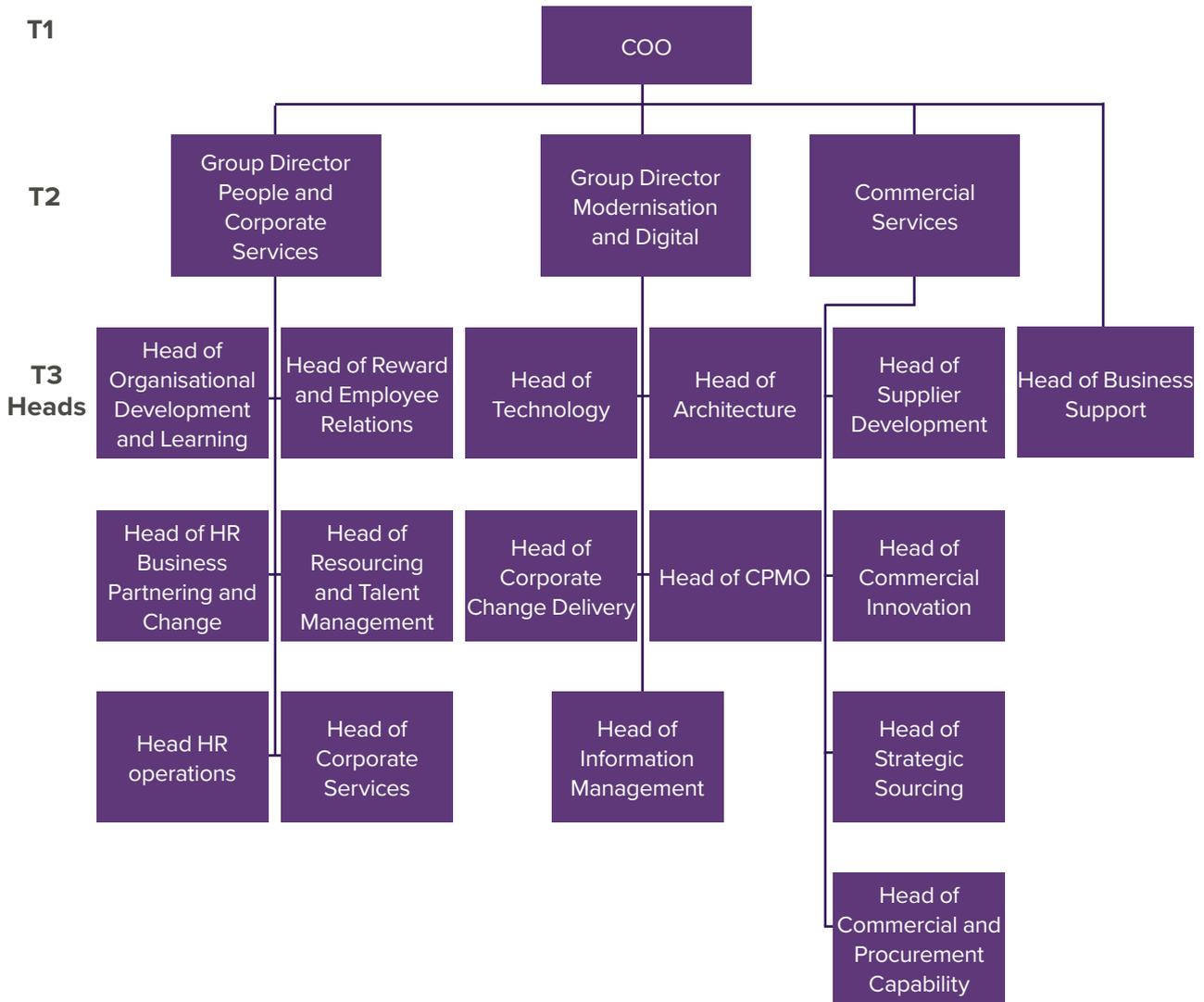
6. Setting of direction, providing resources and leading on the professional development of all commercial, procurement and contract management resources
7. Support for major projects and initiatives enabling the best commercial solutions
8. A holistic, consistent funding framework enabling enhanced ways of measuring the end-to-end process from application, through to distribution and successful delivery of outcomes connecting customer focused outcomes.

Protect:

1. A connected set of clear and simple demonstrable policies, processes and systems that make it easy for everyone to get what they need by taking the right approach, with an appropriate level of governance and control to protect the organisation
2. By delivering a service that is right sized, with people in the right place, commensurate with value drivers
3. Avoidance of value leakage and risk through robust and joined up commercial and operational contract and supplier risk management
4. Improved control of funding, from engagement through to award and evaluation of outcomes
5. Provision of commercial data at service, supplier and enterprise level to provide visibility and drive insight-led decision making
6. By supporting major projects and initiatives, protecting the organisation in strategic commercial decisions.

COO Top Tier Structure

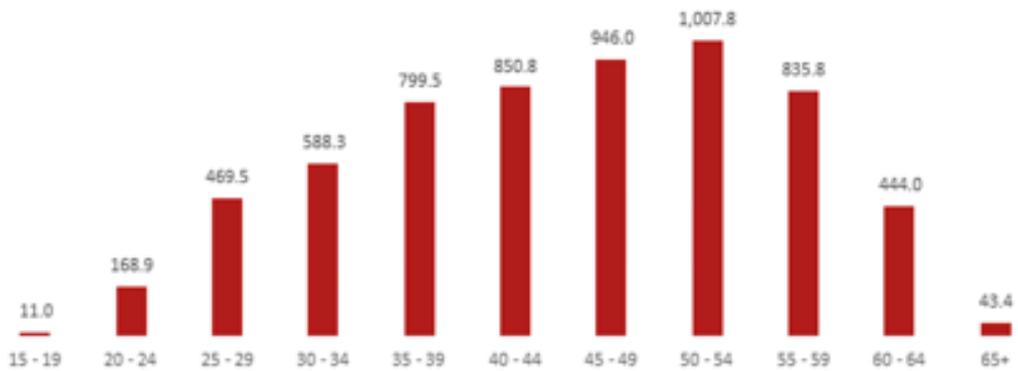
(People and Corporate Services Target Operating Model) to re-organise Tier 3 by December 2019, Commercial TOM due Q1 2020 and may vary from below)



Service Users and Projected Demand for Services

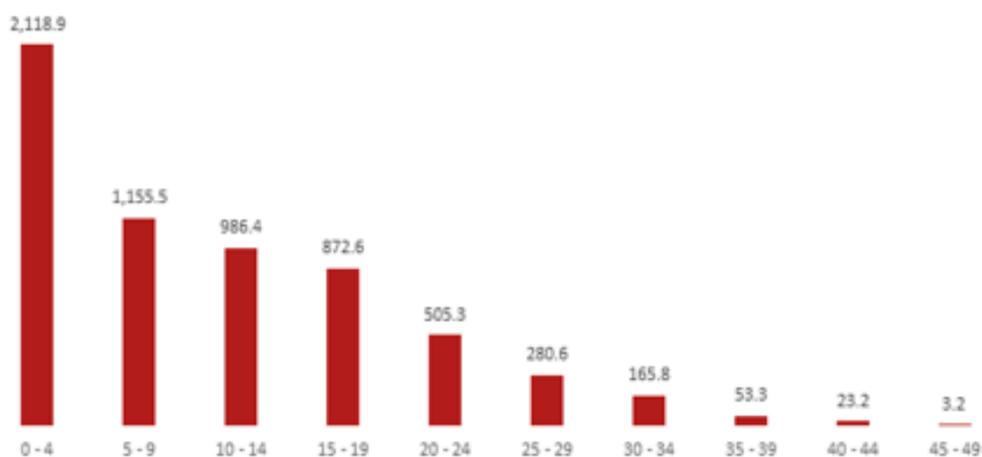
Service Users

COO service users include c.6500 employees of Jersey public sector



Employees by age group

Average age: 45



Employees by length of service

Average length of service: 11 years

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

Current demand

This can be quantified through the following KPIs:

M&D (June 2019)

- 5995 monthly IT calls logged
- 10 monthly Priority 1 incidents
- 148 monthly IT change requests

P&CS

- 114 live HR cases in case management Feb 2019
- 75 job evaluations (in pipeline) July 2019

Over the next year we anticipate being involved in resourcing over 600 roles to cover vacancies, planned retirements, natural turnover and starting to address key skills shortages, particularly in nursing, social work and accountancy/tax disciplines. This includes new programmes to attract, recruit and train people from the Island.

We will be implementing year one of the new People Strategy (to be considered for approval by States Employment Board in December 2019) to better manage our workforce, demands for services and employee perception of the States as an employer.

Commercial (June 2019)

- 15,211 POs in the quarter issued through Supply Jersey
- 7,447 suppliers in Supply Jersey
- 531 new supplier requests
- 33 GoJ tenders published in the quarter

- 200 negotiated commercial contracts in progress (including single source)
- 50 projects / initiatives being supported commercially (due to lack of capacity it is light touch in most areas)

Although we do not anticipate the future demand for core services changing materially across COO, this business plan will enable COO to meet the demands of our colleagues to a more appropriate level and more effectively than we are currently able to.

In addition, once an increase in capacity and capability within People & Corporate Services is established, the demand for organisational development interventions, training and skills and early resolution of formal cases will increase over time.

The Commercial Services team is experiencing a significantly increased demand at present, coupled with the requirement to enable a more commercially focussed organisation. This will be detailed over the next six months with the further development of the Commercial Services TOM.

Objectives for 2020

Mission Statement

To enable and protect the Government of Jersey

Objectives for 2020

The COO will enter 2020 following years of under investment in the department. As described above, simply achieving business as usual to an acceptable standard is extremely challenging. We are unable to 'enable and protect' the Government of Jersey in the way the function should.

The objectives in 2020 will provide the necessary foundations on which to build a mature COO function so that we can enable the modernisation of government.

The COO is at the heart of enabling the modernisation of government. The COO contributes towards the following modernisation objectives from the 2020 Government Plan:

- We will continue to deliver and support organisation-wide change
This will enable the transformation to a modern and a innovative public sector which meets the needs of Islanders
- We will continue to invest in public-sector employees to reform our workforce and modernise how we work
This will enable the organisation to deliver a better and more efficient services for Islanders
- We will continue to deliver cumulative and sustainable efficiencies from 2020 to 2023 through a detailed and rigorous Efficiencies programme
This will decrease the cost of services to Islanders
- We will invest in the modernisation of the public sector through the use of digital technologies
This will enable the public service to be more efficient and agile to meet the needs of Islanders

People and Corporate Services

- A more productive workforce: a better informed, well-managed workforce with a reduced need for agency staffing and lower absence rates, and better controls around employee spend and investment
- Improved workforce intelligence; allowing the Government to optimise its size to meet the needs of the Island
- A more engaged workforce: employees feel better informed, better led and have greater pride working for the Government; leading to lower turnover, and an increased perception of the Government as a good place to work
- A more effective People & Corporate Services function; providing greater insights to our line managers, reducing the time to respond and resolve employee cases and the early identification, anticipation and resolution of potential issues. Addressing long-term systemic issues such as a poor attraction strategy for hard to fill roles, better workforce and skills planning and longer-term planning for investment in the workforce

Modernisation and Digital

- More effective service delivery: better alignment between delivery and service requirements
- Enabling modernisation across government through the implementation of the first stage of the Target Operating Model ('TOM'). The TOM covers people, processes and systems. Its implementation will particularly focus on the creation of Architecture and CPMO functions

Establishment of a central business and enterprise architecture function will enable the identification and re-use of common capabilities (process and systems). This will ensure that cross-government initiatives are developed in line with architecture standards, future proofing investment whilst decreasing the cost of development and support

Implementation of a CPMO function will enable governance across all programmes, ensuring that requirements are understood and documented, benefits are understood, and scope remains controlled. This function will enable decreased cost and increased speed of delivery across government-wide initiatives

- Technology Transformation Programme initiated: focusing initially on the creation of InfoSec capability through the Cyber Programme and MS Foundations. This will protect and manage government assets and protect the reputation of the Island economy; creating a safe platform on which to deliver the remainder of the Technology Transformation Programme

Commercial Services

- Enable the generation of value by supporting, researching and identifying new revenue streams and commercial opportunities to develop and sustain our economy
- Inspiring fit for purpose digital by design processes, making it easy for

- people to do their jobs partially through the Integrated Technology Solution (ITS) and partly through the TOM development.
- Develop commercial skills across the organisation, facilitating and upskilling a network of empowered and collaborative commercial practitioners.

COO will also enable the Government to achieve other departmental objectives. Key dependencies are illustrated below:

<p>CUSTOMER AND LOCAL SERVICES</p> <ul style="list-style-type: none"> • Digital first strategy • Transformation under the new Target Operating Model • Develop commercial service offerings 	<p>CHILDREN, YOUNG PEOPLE, EDUCATION AND SKILLS</p> <ul style="list-style-type: none"> • A more stable and high performing workforce • Continuous improvement and service reviews • New IT Strategy for schools • Digital progression - School admissions and a Digital Academy in Jersey 	<p>JUSTICE AND HOME AFFAIRS</p> <ul style="list-style-type: none"> • Smarter digital working • Workforce strategy 	<p>OFFICE OF THE CHIEF EXECUTIVE</p> <ul style="list-style-type: none"> • Deliver efficiencies programme • Digital modernisation • Culture change programme • Leadership and colleague progression
<p>TREASURY AND EXCHEQUER</p> <ul style="list-style-type: none"> • Integrated Technology Solution across the Government including financial system • Revenue Management System • Work together with CPMO to support major Government projects • Training, performance and talent management strategy • Development in robotics and process automation 	<p>GROWTH HOUSING AND ENVIRONMENT</p> <ul style="list-style-type: none"> • Our Hospital • Office modernisation programme • Compliance Vienna convention IS systems enhancement • Management of ALOs 	<p>STRATEGIC POLICY, PERFORMANCE AND POPULATION</p> <ul style="list-style-type: none"> • Performance framework (Jersey Standard) • Analytics transformation programme • Department transformation • Management of ALOs 	<p>HEALTH AND COMMUNITY SERVICES</p> <ul style="list-style-type: none"> • New model of care • Cross-cutting and agile systems • Digital with service users • Commercial operating model • Workforce strategy to support sustainable health care

Key Projects and Service Improvements planned for 2020 - 2023

Technology Transformation Programme

The GoJ has ambitious plans for the improvement of services, coupled with the need to achieve sustainable savings in operating costs.

This ambition aligns to the Future Jersey vision and the priorities set out in the Common Strategic Policy (CSP), particularly the common theme that sets out that the Government will: “explore and use the opportunities offered by Digital” and the ongoing initiative that requires that the Government will provide: “A modern, innovative public sector that meets the needs of Islanders effectively and efficiently”.

The GoJ will be critically dependent on technology to achieve these aims, but must deal with a substantial ‘technology debt’; a historical lack of investment in capability, and a shortfall in capacity to handle the current demand for digital and technology services.

Approach

Our current systems and data:

- We operate more than 800 systems across the GoJ
- Use of common data is limited and the exchange of data and information between departments is labour intensive
- Many of our most critical records are held in paper form and, again, require significant manual effort to retrieve them.

Our digital and technology capability:

- We employ c.180 people in delivering and sustaining systems and technology across the GoJ
- Our capability (skills and experience) requires significant improvement across the board. Benchmark comparisons (e.g. IVI, IT Capability Maturity) show that our maturity is generally rated between 1 and 2 on a 5-point scale whereas comparable, effective organisations, operate at a maturity level of at least 3
- It will take two to three years to bridge this gap.

Our future needs for systems, data and technology:

- We engaged all departments in determining future needs and identified 577 potential IT enabled projects which, collectively, would require £637m investment
- Consolidating these needs, and taking account of opportunities to deliver common solutions, reduced this to 481 projects and £396m investment
- Following a process of rigorous and ruthless prioritisation we have agreed on a proposal of the ten key projects which will require an investment of £99m over seven years.

The Need

We have identified five key strategic elements of the vision for a modern and effective government that are underpinned by technology:

- Every citizen will be able to engage with GoJ through paying tax, accessing social security and accessing health services digitally
- The GoJ will establish a ‘golden record’ that allows us to maintain a single view of Islanders
- An efficient and effective billing and collection approach will support the experience
- This will be supported by an effective and efficient workforce, with the tools required to operate flexibly in a digital world
- Our infrastructure systems and data will be resilient, and protected against cyber-attack

These elements have been utilised in developing a proposal for a prioritised investment in technology.

The case for change is illustrated in the table shown below.

What is expected of modern government		What we have today	
✓	Citizen centric view – a single view of the islanders we serve with accurate and current details of matters of importance	✓ / ✗	Digital Identity & Authentication – we have established a valuable platform (through e-government) which we now need to build upon
✓	Multi channel access to services – islanders have access to services in ways that suit them with any time access via digital channels	✗	Defined channels – we utilise long standing, inflexible, often paper based processes which are often constrained by availability of staff
✓	Electronic records – islanders able to exchange documents with us and we are able to access and exchange relevant electronic records reliably	✗	Reliance on paper – our two largest sets of records pertaining to islanders support Health and Tax; both are substantially paper based
✓	Integrated systems – islanders have the option to deal with the GoJ on a ‘digital by default’ basis, and our systems will be integrated to support this	✗	Stand alone systems – islanders can submit electronic forms but there is little connection between forms and the systems that support services
✓	Modern supporting systems – our effective and efficient operation is supported by leading finance, HR and procurement systems	✗	Ageing and customised systems – our enabling systems are up to 20 years old and do not support modern, effective business practices
✓	Tools which support our staff – our people are equipped with tools to make decisions, work on an agile basis and to collaborate	✗	Mismatched and obsolete tools – we have a patchwork of desktops, software and tools which inhibit flexible, cross government working
✓	Flexible and cost effective infrastructure – systems and infrastructure that are highly available and may be flexed to suit demand	✗	High cost infrastructure subject to failure – a ‘technology debt’ underpinned by technology which requires a high degree of maintenance
✓	Secure and resilient infrastructure – well protected infrastructure, systems and data, with early warning of threats and potential breach	✗	Vulnerability & limited capability to respond – we need to continue to take steps to counter current and future threats

The programme will enable and support the COO objectives outlined above through the introduction of technology capabilities in the following areas:

- Government-wide capabilities – enabling us to operate as a modern government providing an improved service to Islanders
- Front office (Islander facing) capabilities – enabling Islanders to deal with the Government on a digital basis (as they would expect to deal with any other organisation), making it easier and cheaper for Islanders to interact with the Government
- Enabling functions – supporting effective and efficient operations, less labour-intensive processes with increased controls in place
- Security capabilities – establishing the working practices, technology and other measures required to protect information and systems.

There are ten projects which fall within the scope of this proposal.

Government-Wide Capabilities

MS Foundation	Provides common software, productivity and information sharing tools, including upgrading to Windows 10 and Office 365
Cyber Security	A programme of technology and security initiatives to protect the Government from malicious activities
Service Digitisation	Online capability for Islanders to request services and the automation and digital delivery of core processing

Front Office Capabilities

e-Government	Enables a single point of interaction for Islanders; utilising personalised ID, and authentication of identity. (Already in place)
Customer Relationship Management	A single source of our citizen data, providing an omni-channel way for Islanders to interact with the Government
Electronic Patient Records	Provides digital capability to manage health records across all care settings
Tax System	Foundational programme providing online access to tax records and administration. (Currently being implemented and already funded)
Benefits Administration & Payments	Digital delivery of our benefits administration processes that replace the current Nessie system

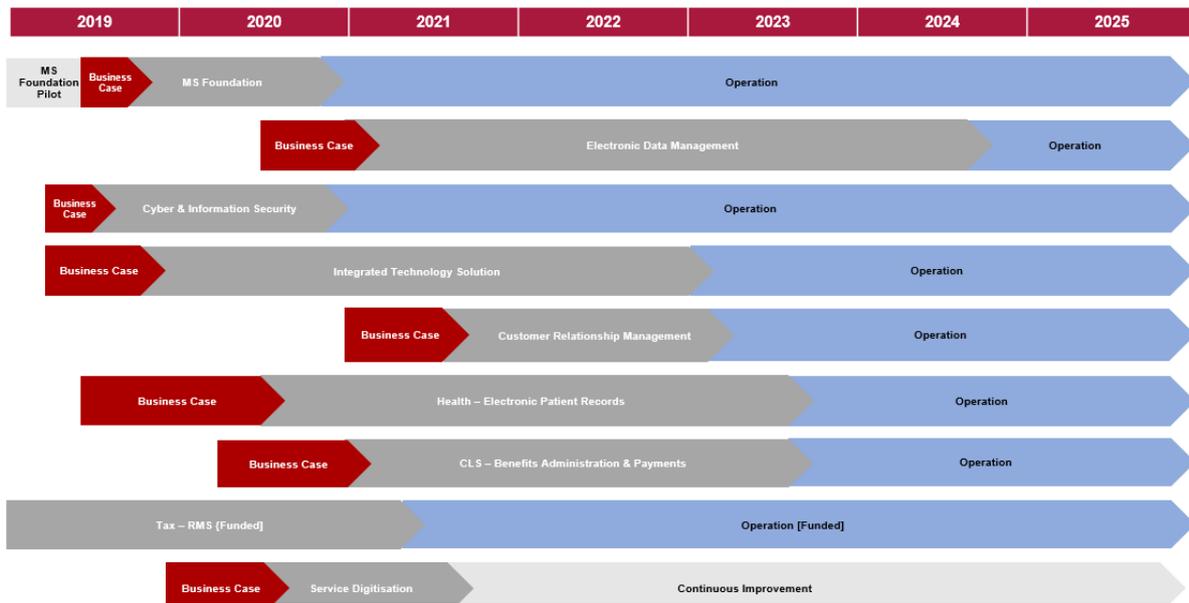
Enabling Capabilities

Electronic Document & Records Management Ability to electronically use and share documents and information across Departments and, where appropriate, between Islanders and the Government

Integrated Technology Solution Modern, integrated systems providing support for finance, HR and procurement activities that replaces the current JDE, Peoplelink, Talentlink and Supply Jersey systems

Delivery Plan

This delivery plan is indicative only:



Benefits

This investment will deliver the foundation of a modern government:

- Better service to Islanders: Technology has the potential to make services more flexible and Islanders better informed, as they can access information and interact with government anywhere, at any time and from any device they choose
- An efficient and effective modern government: Modern government will be supported through the use of tools which enable us to operate across departmental boundaries, making the delivery of solutions quicker and will support our colleagues to be agile in the way they work. This will ultimately reduce spend on labour-intensive processes and allow a more effective use of resources
- Security and resilience: Protection of our data, information and systems is essential to ensure that we operate effectively, but also to ensure that we maintain the trust of Islanders. Measures are proposed to establish appropriate information security and reduce cyber-security risks. The financial, cash releasing benefits for departments are conservatively estimated as c.£70m cumulatively over the period 2020 – 2025.

People Strategy (2020-2023)

The People Strategy will address systemically productivity, efficiency, and the adoption of new ways of working while promoting opportunities for Islanders to work and succeed in professions and roles across government, through a new approach to talent management.

The strategy will consider the anticipated future market and supply/demand issues – particularly related to key roles in health, education, uniformed services, treasury, technology, engineering and commercialisation. This includes investment in qualifications and exchanges.

At the same time, the initial work and culture change started through Team Jersey will be transitioned into the People Strategy using internally developed capabilities and a reduction in the requirement for external support for all but specialist areas.

The need to reform workforce practises, terms and conditions, longer-term pay settlements will require a dedicated team to develop and design a modern approach to total reward, addressing and rewarding performance, progression, variable pay, harmonisation and reducing overheads.

The development of a more mature approach, including human capital management accounting, will provide the Government with a quantifiable value of the investments made in the workforce aligned to outputs, value added activity and better longer-term outcomes for the Island, aligned to the priorities within the Government Plan.

The Government will be recognised as an attractive place to work, competitive with the private sector on the Island and able to attract people from a wider pool and retain the best talent.

Benefits

- Increase workforce productivity through a performance management system, investment in skills and capabilities and an embedded positive culture; productivity could increase by 5% - total productivity saving of £18m by 2023
- Address imbalances within our employment model, including improving diversity and gender balance and the gender pay gap
- Improve employee engagement and satisfaction, reducing regrettable attrition and the associated costs of recruitment
- Optimise structures and functional alignment, reducing duplication and layers of management and supervision
- Reduce operational overheads across the Government through reduced processes, approvals and more agile policy approaches to reduce management overhead and core support requirements
- Reduce the amount of resource required for manual transactions and manual checks within the People Hub through the standardisation of processes and maximising the use of technology workflows and automation
- Decrease in HR case costs or absence management – early resolution
- Reduce spend on temporary staff headcount - if we assume, as a result of better workforce planning, a decrease in employee turnover and stronger recruitment processes we could save 5% of our temporary staffing bill (circa £1million).

Commercial Services (2020-2023)

The Commercial Strategy will address historic underinvestment in a Commercial Service to enable and protect the GoJ; enabling its vision to develop and grow as a commercially focussed organisation; enhancing our ability to ensure broader cross-governmental opportunities; assure a consistent and sustainable approach with our supply chain, while developing broader income generation and incentivisation models. Our people are at the heart of this transformation; we will apply a strong ethos to develop 'our own' both within the team and through the development of colleagues across the organisation.

The Commercial Services Target Operating Model (TOM) business case will be submitted for approval in Q1 2020. Pending approval, the following elements will be mobilised and implemented during 2020, with the maturity model developing the organisation significantly through to 2023.

Some of the key deliverables will include:

- The implementation of a Commercial Strategy, with a strong focus on the facilitation to achieve consistent and creative social value initiatives to support the development of our Island in collaboration with key stakeholders
- An appropriate Target Operating Model design built on the best of global public and private sector practices in strong partnership with our internal customers
- A cross-government commercial maturity plan, including enhanced processes, system development, the implementation of Supplier and Contract Management methodologies, enhanced approved supplier lists and the development of a commercial services community of practice

- Consistent commercial support across all major projects and initiatives in support of the strategic priorities
- A structured and focused governance framework connecting into Treasury and delivering a best practice funding framework, enabling the corporate monitoring of value for money against outcomes and performance
- The development of an enhanced Category Management approach enabling key stakeholders to imagine the redesign of their services; enabling value for money, enhanced contracting mechanisms, and market informed decision making consistently across the organisation
- A number of training and development initiatives to support and upskill colleagues across the organisation, including commissioning capabilities.

Efficiencies (2020-2023)

The scope of the programme is to deliver £100m of Efficiencies across the Government of Jersey over the duration of the Government Plan. The COO will be accountable for leading and enabling a number of cross cutting efficiencies. These will be led by the three functions of the COO and include, but are not limited to:

Function	Enabling work stream
People and Corporate Services	Workforce modernisation
Commercial services	Contract efficiencies
Modernisation and Digital	Technology Transformation Programme

Operating Context

Key Strategies and Service Plans for the Directorate

Strategy/Plan	Planned / Developed	Delivery Timeframe
Digital Strategy	Developed	
People Strategy	Planned	January 2020
Unified Reward (workforce reform)	Planned	December 2020
Talent Strategy	Planned	February 2020
Commercial Services Strategy	Planned	February 2020
Data Strategy (cloud)	Planned	November 2020
Cyber Security Strategy	Developed	

Staff Development and Capability

Within COO will fully participate in the Team Jersey programme for line managers and Colleagues and we will work to ensure that sessions are delivered in a way that all colleagues can access this opportunity. We will encourage our colleagues to become involved in the wider Team Jersey initiatives including the senior leadership development working and project groups. We will ensure the development of Team Jersey leads within our workforce providing them leadership support to enable them to deliver programme activities.

We will ensure all new starters engage in the My Welcome corporate induction programme following its launch later this year and provide new starters with the framework, support and training they need to be successful in their role.

We will encourage our employees to use the recently launched personal development portal 'MyDevelopment' as a flexible accessible platform that provides self-directed learning opportunities.

We will continue to manage the corporate learning and development forum to ensure a joined-up approach to the creation and delivery of generic learning and development activities. We will continue to embed 'My Conversation My Goals' ensuring all colleagues are provided with regular opportunities to discuss their performance and development.

Activities to ensure continual progression and an increase in capability in line with our People Strategy:

- Professional Development Frameworks in place (CIPD, ITIL, CIPS, IBC, IOSH, TOGAF, IACCM, ICA)
- Team Jersey programme and Team Jersey Leads working across COO

- Health and Safety training
- Mentoring and coaching programme for progression
- Portfolio, Programme and Project Management Qualifications (MOP, MSP, PRINCE2)
- Apprenticeships and internships
- Graduate scheme
- Secondments / Job swap
- New career structures through the target operating models

All directorates within the COO will experience skills shortages on-island as we compete to secure talent with other sectors, most notably technology firms, finance and banking and hospitality. Part of our talent strategy will be building career options for school leavers and providing more work experience and on-the-job training targeted at our local population.

Equalities and Diversity

The Government recognises the value of diversity and aims to create a working environment where all decisions made are fair, transparent and based on merit. We recognise the value and importance of building a diverse workforce that reflects the Island society to whom we deliver services. We're committed to eliminating discrimination, harassment and victimisation. As part of this commitment, the States of Jersey Equality and Diversity Policy was reviewed in 2017. The policy aims to protect employees from all types of discrimination, ensure all employees are encouraged to develop to their full potential.

The GoJ adopts a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need. Our diversity and inclusion policy promotes diversity in our job shortlists and on our interview panels. We will provide a guaranteed interview for a candidate who has a recognised disability. We provide agile working arrangements where possible to support the flexibility that employees need to manage their work/life balance. We offer support to those returning to work after an extended period of leave. At all times there are employees with individual employment needs undertaking a wide variety of paid, therapeutic and unpaid roles across all Departments and occupational groups.

The first [gender pay report](#) has been published and we commit to support agreed actions to improve gender equality in our organisation. The Departments leadership and management teams will work with the Governments Women Into Leadership network (I WILL) in supporting and inspiring women into leadership roles. We will provide mentor and shadowing opportunities and encourage our people to engage in these opportunities. We will work to provide clarity on career pathways and remove barriers to career progression.

We will support colleagues of differing backgrounds, genders, sexual orientations and abilities through Pride and by forging alliances with employee, community interest groups and by ensuring an inclusive work environment. Our leadership team will promote a positive respectful culture and work to

embed and uphold the Government of Jersey values and behaviours. We will promote diversity training opportunities.

As part of the implementation of the TOMs within COO, we are developing career structures to develop our workforce and promote greater diversity and representation across our workforce.

A key part of the Government's overall equality and diversity strategy will be owned by People and Corporate Services. This will address inequalities in professions, in pay and seek to create opportunities for removing barriers. Greater involvement in colleague interest groups will help inform the development and monitoring of our strategy.

Within COO, the overall Gender Pay Gap is negligible. However, underlying this is a gender imbalance in key professions (predominantly male in M&D, predominantly female in P&CS).

Financial Overview

Near Cash				Near Cash	
2019 Net Revenue Expend- iture £'000	Service Area	Income £'000	AME £'000	DEL £'000	2020 Net Revenue Expenditure £'000
0	COO Directorate	0	0	542	542
1,640	Commercial Services	(100)	0	2,271	2,171
13,969	Modernisation and Digital	(519)	0	20,727	20,208
6,225	People and Corporate Services	(123)	0	13,383	13,260
21,834	Net Revenue Expenditure	(742)	0	36,923	36,181

Near Cash				Near Cash	
2020 Net Revenue Expend- iture £'000	Service Area	Income £'000	AME £'000	DEL £'000	2021 Net Revenue Expenditure £'000
542	COO Directorate	0	0	592	592
2,171	Commercial Services	(100)	0	2,674	2,574
20,208	Modernisation and Digital	(519)	0	24,227	23,708
13,260	People and Corporate Services	(123)	0	14,265	14,142
36,181	Net Revenue Expenditure	(742)	0	41,758	41,016

Near Cash					Near Cash
2021 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2022 Net Revenue Expenditure £'000
592	COO Directorate	0	0	592	592
2,574	Commercial Services	(100)	0	2,727	2,627
23,708	Modernisation and Digital	(519)	0	35,427	34,908
14,142	People and Corporate Services	(123)	0	13,713	13,590
41,016	Net Revenue Expenditure	(742)	0	52,459	51,717

Near Cash					Near Cash
2022 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2023 Net Revenue Expenditure £'000
592	COO Directorate	0	0	592	592
2,627	Commercial Services	(100)	0	2,780	2,680
34,908	Modernisation and Digital	(519)	0	35,527	35,008
13,590	People and Corporate Services	(123)	0	13,413	13,290
51,717	Net Revenue Expenditure	(742)	0	52,312	51,570

Table 1-4 Detailed service analysis

2019 Net Revenue Expenditure £'000		2020 Net Revenue Expenditure £'000	2021 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000
	Income				
0	Taxation Revenue	0	0	0	0
0	Duties, Fees, Fines & Penalties	0	0	0	0
(611)	Sales of goods and services	(611)	(611)	(611)	(611)
0	Investment Income	0	0	0	0
(131)	Other Income	(131)	(131)	(131)	(131)
(742)	Total Income	(742)	(742)	(742)	(742)
	Expenditure				
0	Social Benefit Payments	0	0	0	0
13,316	Staff Costs	20,722	21,802	21,802	21,902
7,990	Supplies and Services	14,931	18,686	29,387	29,140
638	Administrative Expenses	638	638	638	638
632	Premises and Maintenance	632	632	632	632
0	Other Operating Expenses	0	0	0	0
0	Grants and Subsidies Payments	0	0	0	0
0	Impairment of Receivables	0	0	0	0
0	Finance Costs	0	0	0	0
0	Contingency Expenses	0	0	0	0
22,576	Total Expenditure	36,923	41,758	52,459	52,312
21,834	Net Revenue Near Cash Expenditure	36,181	41,016	51,717	51,570

Table 5 - Statement of Comprehensive Net Expenditure

	2020	2021	2022	2023
	£'000	£'000	£'000	£'000
Base Department Budget as per Government Plan	21,834	37,704	42,539	53,240
Base Adjustment & Commitments				
Price Inflation Department Net Expenditure	0	0	0	0
Price Inflation - Provision for General Pay Awards	0	0	0	0
Price Inflation - Provision for Specific Pay Awards	0	0	0	0
Provision for Re-forecast of benefit levels	0	0	0	0
Investments				
Put Children First	0	0	0	0
Improve wellbeing	0	0	0	0
Vibrant Economy	0	0	0	0
Reduce Inequality	0	0	0	0
Protect Environment	0	0	0	0
Modernising Government	15,870	4,835	10,701	(147)
	15,870	4,835	10,701	(147)
Inflation and Legislative Decisions	0	0	0	0
Efficiency Programme	0	0	0	0
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	37,704	42,539	53,240	53,093
2020 Efficiency Programme	(1,523)	(1,523)	(1,523)	(1,523)
Net Revenue Near Cash Expenditure	36,181	41,016	51,717	51,570

Table 6 - Reconciliation of Net Revenue Expenditure

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Allocation (£000)	2022 Allocation (£000)	2023 Allocation (£000)
Modernising Government	A modern, innovative public sector	O13-01	Building Revenue Jersey Team	Minister for Treasury and Resources	750	1,000	250	250
		O13-02	Commercial Services - enhanced capabilities	Chief Minister	1,000	1,450	1,500	1,550
		O13-09	Modernisation and Digital - enhanced capabilities	Chief Minister	3,750	5,000	4,950	5,050
		O13-10	People and Corporate Services - enhanced capabilities	Chief Minister	5,400	7,900	7,600	7,300
	O13-12	Supply Jersey Maintenance, Licencing and Procure to Pay analysis	Chief Minister	100	103	106	109	
	O13-13	Supporting One Gov - Team Jersey (HR/OD strategic partner)	Chief Minister	1,870	252	0	0	
	O13-14	Technology Transformation Programme	Chief Minister	3,000	5,000	17,000	17,000	
	A modern, innovative public sector Total				15,870	20,705	31,406	31,259
Modernising Government Total					15,870	20,705	31,406	31,259
Grand Total					15,870	20,705	31,406	31,259

Table 7 - Revenue Eol

Capital Programme area	Head of Expenditure	2020 (£000)	2021 (£000)	2022 (£000)	2023 (£000)
Information Technology	Benefits and Payments (NESSIE)	0	0	0	0
Information Technology Total		0	0	0	0
Grand Total		0	0	0	0

Table 8 - Capital EoI

Efficiencies

The main driver is to deliver greater value from the three COO functions and to enable frontline departments to achieve savings rather than the delivery of direct savings within the COO budgets, although some efficiencies in workforce management and commercial contracting will be delivered within COO.

Enabling activities lead by COO:

- Through delivery of the People Strategy enable departments to achieve a 10% reduction in workforce costs
- Through delivery of the TTP enable departments to save £15m p.a. by 2023
- Through delivery of commercial efficiencies enable the public sector to save £3m including the Health & Community Services (HCS) and Children Young People Education and Skills (CYPES) efficiencies.

Specific COO efficiency targets:

Efficiency Targets	£'000
Efficient commercial operations	1,200
Efficient organisational structures	59
Modern and efficient workforce	264
Total	1,523

How the efficiencies will be achieved:

- Providing support to departments to release savings and efficiencies from contracts, people, process reengineering and organisational structures
- Reduction in the need for physical resource for transactional and manual activities
- Reorganisation of services to reduce duplication
- Deployment of technology solutions to improve productivity and reduce the number of data sources
- Improving and making better use of data to enable the organisation to have more informed decision making
- More effective prioritisation and management of programmes
- By reviewing individual supply contracts, aggregating demand, improving purchasing and implementing new controls.

Which services are suggested to decrease:

- Administration and transactional roles

Engaging Islanders and local communities

Engagement and consultation exercises planned for the next four years

Exercise: Engagement with local suppliers**Informal/formal: Informal****Who we will engage with: Suppliers****What we want to achieve with the engagement / consultation**

Understand skills and capabilities on Island and improve communication channels across the supply chain e.g. procurement, cyber, digital

Exercise: Employers Forum**Informal/formal: Informal****Who we will engage with: Employers on the Island****What we want to achieve with the engagement / consultation**

Better coordination and understanding of skills need on the Island. Working with training providers, Skills Jersey and employers.

Exercise: Cyber resilience**Informal/formal: Informal****Who we will engage with: Commercial organisations on Island****What we want to achieve with the engagement / consultation**

Understand and share best practice around cyber resilience and response

Delivery Assurance and Reporting Controls

Summary of Reporting Arrangements for Monitoring Progress against the Business Plan for this Period

Key monitoring and reporting arrangements:

- COO service dashboards and KPIs presented below will be reviewed monthly at COO SLT
- Departmental KPIs will be reviewed monthly at departmental SLTs and any significant issues raised to COO SLT
- Monitoring will be through CPMO governance processes for all project and programme delivery. This is also presented to COO SLT for regular review
- Reporting to SEB on the delivery of the People Strategy
- Reporting to the OneGovernment Political Oversight Group on the Technology Transformation Programme (TTP) and Efficiencies Programme. The TTP will report to these bodies through each programme's individual business case following the stage gate process
- Reporting to Council of Ministers on the Efficiencies Programme

Risk Management Reporting Arrangements for this Period

COO will follow best practice as set out in the corporate Risk Management (RM) Strategy and Guidance, ensuring that the department embraces and embeds a positive risk culture by following the iterative Risk Management Cycle set out in figure 1.



Figure 1. Risk Management Cycle

Risk Identification - takes place regularly as part of the business planning

process. Risks identified at the strategic level are aligned to the tactical and departmental objectives of COO to establish interdependencies.

Assessing Risks - risks are assessed to identify the Cause, Event and Impact and evaluated using the impact and likelihood ratings set out in the RM Guidance. Risks are recorded on the departments risk register, and risk action owners assigned.

Controlling Risks - 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 risk indicators and key control indicators is carried out monthly by the SLT.

The COO risk review and reporting cycle is:

- **annual** - risk identification and risk register review as part of business planning process, including lessons learnt
- **quarterly** - key risks are reviewed quarterly by the SLT and assessed as part of risk management cycle
- **monthly** – SLT meetings review key risks, risk trends and exceptions
- **ad-hoc** - key risks or operational level risks that are more dynamic in nature form the basis of one-to-one meetings between the COO and SLT members and between SLT members and their direct reports.

Significant risks that need to be escalated are reported directly to the Executive Management Team through the Departmental Risk Group, depending on the proximity and comparative evaluation of the level of risk against identified tolerances.

Programme and project delivery risks will be managed through Perform and reviewed at COO SLT.

We also intend to implement an operational risk framework which identifies, through formal change management and other trigger events, inherent operational risks that will be managed through a rigorous control structure. This will enable us to better understand our risks and manage them appropriately.

Measuring progress against deliverables planned for 2020

Objective	P&CS – Stabilise - Business Partners
Planned Deliverable	Planning and supporting the delivery of Target Operating Models and the change programmes required to deliver benefits
Completion Date	Q1
Intended Outcome	A more productive workforce
Success Measures	We will have put in place a new model of business partnering to support departments better, plan and anticipate their workforce development needs, identify operational efficiencies and have the capacity to support targeted programmes of improvement across the Government.
Objective	P&CS – Stabilise – Industrial Relations
Planned Deliverable	Building capacity to plan, negotiating changes to pay, terms and conditions and develop trade union relation
Completion Date	Q1
Intended Outcome	A more productive workforce
Success Measures	Our internal communication and engagement will embed feedback and dialogue before decisions are made to help employees feel more involved and own changes and improvements.
Objective	P&CS – Stabilise – Case Management
Planned Deliverable	Building skills and capacity to improve our approach to improving and addressing performance, attendance and responding to disciplinary action and grievances
Completion Date	Q2
Intended Outcome	A more productive workforce
Success Measures	We will have been able to resolve and close employee relations cases quicker and ensure we learn from each case to improve organisational effectiveness (sickness, capability, disciplinaries etc). We will have better supported people back into work, reducing longer term absences. KPI - Sickness – Total days of short-term sickness in rolling 12 month.

Objective	P&CS – Stabilise - Resourcing
Planned Deliverable	Providing capacity and support for targeted resourcing, from attraction through to induction. Specific campaigns for continuous recruitment and hard-to-reach skills
Completion Date	Q2
Intended Outcome	A more productive workforce
Success Measures	<p>We will have planned better for our future workforce needs, avoiding short-term contracting arrangements.</p> <p>We will better manage our resourcing requirements to avoid the long-term use of agency and interim resources.</p> <p>Our succession plans will ensure we have more candidates internally for potential future vacancies.</p> <p>KPI – Resourcing – % of agency use of wage bill (short-term contracts, agency and interim staff).</p>
Objective	P&CS – Stabilise - Systems
Planned Deliverable	Stabilising people management systems, through upgrading to the latest versions, and releasing new functionality to improve efficiency.
Completion Date	Q3
Intended Outcome	A more effective People Services function (transformation: stabilise and sustain phase)
Success Measures	Transactional costs and processes are more automated and simplified, reducing both operational and management overheads.
Objective	P&CS – Respond to deficiencies – C&AG
Planned Deliverable	Addressing key areas of concern within the remit of the States Employment Board and Jersey Appointments Commission for strategic planning and direction, assurance and risk management, people management frameworks, codes of practice, health and safety, pay and negotiations
Completion Date	Q2
Intended Outcome	A more effective People Services function (transformation: stabilise and sustain phase)
Success Measures	<p>We will implement and report regularly through a new workforce dashboard setting out the key workforce indicators to help inform decision-making.</p> <p>Indicators will include projected turnover, performance, sickness management, vacancy management and recruitment activity, ROI of workforce investment and training.</p>

Objective	P&CS - Respond to deficiencies – Team Jersey
Planned Deliverable	Acting on the recommendations of the Team Jersey Phase 1 report into the culture and engagement within the organisation. Following through on our commitment to address allegations of bullying and harassment, poor staff morale and engagement
Completion Date	Q4
Intended Outcome	A more engaged workforce
Success Measures	<p>We will involve our employees more in the change that affects them and support them in managing their own change through the Team Jersey activities.</p> <p>Managers will be more confident and better at supporting and leading their teams.</p> <p>Managers report feeling better supported and more confident in addressing issues early.</p> <p>KPI</p> <ul style="list-style-type: none"> • Staff engagement is within targeted level • % of colleagues completed Team Jersey training • % of managers completed Team Jersey training.
Objective	P&CS - Respond to deficiencies – PAC
Planned Deliverable	Delivering against the recommendations to see through the roll-out of Target Operating Models, delivering the benefits and embedding the change. Demonstrating our delivery through clearer performance indicators and performance management
Completion Date	Q3
Intended Outcome	A more engaged workforce
Success Measures	<p>Our performance management framework will provide clarity and identify development needs to grow the confidence and skills of the workforce.</p> <p>We will have invested in supporting line managers lead and manager more effectively to drive performance.</p> <p>We will have supported employees understand their roles and objectives better and be able to demonstrate they have delivered against this.</p> <p>KPI – Staff engagement is within targeted level.</p>

Objective	M&D – Tier 3 Heads of in place
Planned Deliverable	To recruit to the four vacant Tier 3 ‘Heads of’ M&D posts, with support from People Services partners.
Completion Date	Q1
Intended Outcome	Enabling M&D across the departments
Success Measures	This will be measured by M&D tier 3 roles being filled by the end of Q1.
Objective	M&D – Enhanced Capability – Business Architecture
Planned Deliverable	To implement and own Business Architecture policy and standards, in addition to the establishment of the Corporate Technical Design Authority (TDA), working closely with the CPMO.
Completion Date	Q2
Intended Outcome	Enabling M&D across the departments
Success Measures	This will be measured by M&D Architecture function being filled. The Architecture function will run a Design Authority to enable programmes and projects to reuse capabilities and create reusable capabilities going forward. As part of the TOM implementation, KPIs covering BAU performance of the Architecture function will be developed.
Objective	M&D – Enhanced Capability – Information Management
Planned Deliverable	To initiate a Cyber Security programme of works, review Corporate Record, Data Management and Data Quality policies and standards, ensuring GoJ compliance with legislation and internationally accepted standards.
Completion Date	Q2
Intended Outcome	Enabling M&D across the departments
Success Measures	This will be measured by M&D Cyber and Information Management roles being filled Creation of an InfoSec function, including an outsourced Managed Security Centre (MSC), will better protect the Government of Jersey from cyber-attack. The team will set and enforce data and cyber standards and strategy. The MSC will monitor intrusion attempts, detect abnormal activity within systems and prevent attacks. As part of the TOM implementation, KPIs covering BAU performance of the Information Management function will be developed.

Objective	M&D – Enhanced Capability – IT service support
Planned Deliverable	To provide core technology and service management, end user computing and services to departmental partners.
Completion Date	Service Metrics agreed Q1 2020 Target agreed Q2 2020 Ongoing improvement against targets
Intended Outcome	More effective service Delivery
Success Measures	Integration of outlying IT functions create economies of scale, enable sharing of best practice and enable succession planning within IT. SLAs in place with departments. Performance against SLAs measured and reported. Indicators will show more effective alignment between delivery and service requirements. KPI – number of P1 incidents is within target. KPI - % customers scoring service good or excellent.
Objective	M&D – Enhanced Capability – CPMO
Planned Deliverable	To provide Corporate Portfolio Management policy, standards, templates and support. Focusing on assuring and reporting to the Executive on the GoJ key strategic initiatives.
Completion Date	Q2
Intended Outcome	Enabling M&D across the departments
Success Measures	CPMO function will enable prioritisation and effective governance of key programmes and projects. This will reduce scope increase, tighten requirement setting and limit spend which is not directly aligned to benefit. As part of the TOM implementation, KPIs covering BAU performance of the CPMO function will be developed. This will be measured by M&D CPMO roles being filled.

Objective	M&D – Establish – Change Delivery
Planned Deliverable	To establish a Corporate Change Delivery function, with a strategically focused business relationship team, ensuring a customer focused and collaborative partnership with departments.
Completion Date	Q2
Intended Outcome	Enabling M&D across the departments
Success Measures	This will be measured by M&D CPM roles being filled. As part of the TOM implementation, KPIs covering BAU performance of the change function will be developed including operational programme metrics such as % projects delivered to time, cost.
Objective	Technology Transformation Programme initiated (Cyber)
Planned Deliverable	Phase 1, 2 of Cyber Programme Completed
Completion Date	Q1 2020: Cyber: FBC Developed for all projects Q2 2020: Cyber : Full Supplier selection for all projects Q2 2020: MSC in place
Intended Outcome	Enabling M&D across the departments
Success Measures	FBCs completed for entire programme Cyber: MSC in place following full tender process. Supplier selection complete for tranche 1 & 2 of Cyber Programme Cyber Year One deliverables complete – as per the Cyber OBC.
Objective	Technology Transformation Programme initiated (MS Foundations)
Planned Deliverable	MS Foundation OBC / FBC in place MS Foundation Suppliers selected across each lot
Completion Date	Q1 2020: MS Foundations: OBC Q2 2020: FBC Developed for all lots and full Supplier selection for all projects Q4 2020: 2020 MS Foundations deliverables (listed in OBC/ FBC in place)
Intended Outcome	Enabling M&D across the departments
Success Measures	OBC complete. FBCs complete. Suppliers selected. Lot deliverables fully defined and contracted.

Objective	Technology Transformation Programme initiated (Integrated Technology Solution)
Planned Deliverable	Delivery of full business case supported by supplier selection for each key element
Completion Date	Q4
Intended Outcome	Invest, reform and modernise the Government
Success Measures	FBCs complete. Suppliers selected.
Objective	Commercial – developing a commercial strategy and the underpinning target operating model
Planned Deliverable	Submission of the final business case for approval and funding.
Completion Date	Q1
Intended Outcome	Create a commercial function which supports the needs of Government
Success Measures	Measure by completion of final business case.
Objective	Commercial – delivering enhanced compliance with the Public Finances Manual
Planned Deliverable	i) Complete pilot of funding framework for external bodies e.g. ALOs and partially owned organisations ii) develop a toolkit and processes to support monitoring of the mandatory elements of the PFM.
Completion Date	i) Q1 ii) Q2
Intended Outcome	i) Create a commercial function which supports the needs of Government ii) Reduce supplier risk and ensure security of supplier relationships
Success Measures	Metrics to measure performance will be developed during the pilot.

Objective	Commercial – completing a review of existing contracts and commercial arrangements.
Planned Deliverable	Propose a commercial framework for the organisation, with key metrics identified baselining our current position and improvement maturity model
Completion Date	Q1
Intended Outcome	Reduce supplier risk and ensure security of supplier relationships
Success Measures	<p>KPI – number of reported breaches to financial directions in relation to FD 5.1 expenditure</p> <p>- number of reported exemptions to financial directions in relation to FD 5.1 expenditure (nb. >£250k or corporate contract)</p> <p>Further metrics will be developed as an output of the commercial strategy.</p>
Objective	Efficiencies Programme 2021-23
Planned Deliverable	Plan to deliver £20m of efficiencies in 2021
Completion Date	Q2
Intended Outcome	Contribution to GoJ sustainable finances
Success Measures	Plan approved by CoM for submission to the 2021 Government Plan annual refresh.

Key Performance Indicators (KPI) Monitoring service performance

Indicator	Reporting frequency
Organisation Level – Sickness – Total days of short-term sickness in rolling 12 months	Quarterly
Organisation Level -Turnover – Total number of unforced leavers for GoJ	Quarterly
Organisation Level - Staff Engagement	Annually
P&CS – Resourcing – % of agency use of wage bill (short-term contracts, agency and interim staff)	Quarterly
P&CS – Resourcing – Percentage of appointments as internal promotions	Quarterly
P&CS – Corporate Services – Number of departments with tested BCP plans	Quarterly
P&CS – Corporate Services – Number of health and safety accidents logged per 1000 employees	Quarterly
P&CS – Team Jersey - % of managers completed training	Quarterly
P&CS – Team Jersey - % of colleagues completed the training	Quarterly
M&D – Number of P1 (critical) incidents in M&D	Quarterly
M&D - % of customers scoring overall service good or excellent	Monthly
Commercial – Number of reported breaches to financial directions	Quarterly
Commercial – Number of reported exemptions to financial directions	Quarterly
Commercial – Annual addressable cost savings (incl. in efficiency targets)	Quarterly

