Business Plan
Chief Operating Office

Government of JERSEY

2021

Foreword

John Quinn
Director General

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 significant cross government programmes, Team Jersey and Integrated Technology Solution (ITS).

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. Following investment received in 2020, set against the years of sustained underinvestment, we continue to work on providing 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.

COVID-19 had a significant impact on COO in 2020. Although not a front line Department, COO has had to support front line Departments and react speedily and effectively to their changing requirements. I would like to thank everyone in COO for their tremendous effort in 2020.

The COO will continue in 2021 to enable the 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. We have made significant progress in 2020 across the main programmes of change as well as responding so effectively to the pandemic requests. This has meant some re-prioritisation, but the teams have worked hard and all the major projects are either meeting original deadlines or have been re-phased, resulting in a small extension.

A key aspect of supporting the Government's modernisation relates to the management of our people. The People Strategy builds on the cultural work identified through the Team Jersey Phase One report and colleague sessions that have been delivered in 2020 and continue in to 2021. The People Strategy expands our focus on creating a fairer workplace through modernising terms and conditions, simplifying policies and expanding My Conversations, My Goals into a whole system performance management approach.

In addition, the Team Jersey programme will continue to support coaching sessions with senior managers and supporting leadership in building development plans and establishing internal capability to support departments to embed the organisational values and behaviours to build a positive workplace culture.

Continuing with the modernisation and transformation of Technology will also be key in 2021, ensuring delivery of those programmes already underway, starting additional programmes particularly related to digital health and developing a roadmap for the future across the whole of government, including Customer and Local Services.

Building strong technology, people and commercial foundations is an exciting and demanding time for COO, this has been ever more difficult due to events of 2020 and I fully expect that 2021 will be equally as challenging as continuing pandemic response combines with the end of the BREXIT transitional arrangements; but we have great people across our teams, who I know will continue to respond positively to the challenge.

John Quinn
Director General

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Department

Chief Operating Office

Services covered

People & Corporate Services,

Modernisation & Digital

Commercial Services

Director General

John Quinn

Minister(s)

Chief Minister

Assistant Chief Ministers

Minister for Treasury and Resources

Our Mission Statement

To enable and protect the Government of Jersey to deliver effective public services.

Our purpose

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'.

COO Functions

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

People and Corporate Services

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

Enable

1. Leaders and managers to work hard at selecting the right talent for roles, spotting and nurturing talent so that the skills and knowledge required to deliver excellent services to our islanders is a given

2. The skills of our managers to lead their people in a way which is no less than best practice, ensuring our employees are valued, recognised and motivated

3. The Government of Jersey, 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 who 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 to know their role, what is expected of them and why this is important.

Protect

1. By having in place accurate and simple human resources policies that are easy for all to understand and abide by

2. By providing accurate human resources advice, that is consistent, finds resolution and captures continuous improvement

3. By providing accurate human resource data in areas such as sick absence, diversity, turnover, etc.

4. By providing a robust Health and Safety governance framework that is operating effectively and provides assurance to all our employees that the Government of Jersey is a healthy and safe place to work.

Influence

1. Provide insight and foresight to anticipate future workforce needs, including future skills requirements, skills shortages, regulatory changes, market conditions and market demographics

2. Provide intelligence and insight into workforce productivity and performance, optimising organisational design and effective risk management related to the workforce.

Modernisation and Digital

Modernisation and Digital (M&D) exists to deliver technology and change management services required across the Government of Jersey. The function monitors and reports on a government-wide change portfolio (through the CPMO), as well as managing a range of technology and information functions, against a range of KPIs. It provides multichannel access points for support, assurance and IT delivery, and provides the expertise to enable the future digital strategy of the organisation.

Enable

1. The delivery of IT change into steady state service through a standardised change process

2. The delivery of IT and digital programmes and project resource to facilitate delivery of the Government portfolio

3. Interaction with the end customer through One Government digital services facilitating the vision of 'Tell Us Once'

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 systems (how systems are designed to link together and sit within a wider environment) to ensure that common capabilities are identified, and that initiatives are aligned to common standards

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 operation and through ensuring that changes and new initiatives are introduced in a safe and properly supported manner

2. By ensuring cyber security and data protection is of the required level

3. Through setting and enforcing the standards and commonality across systems, data, security and records management.

Commercial Services

The evolution of Commercial Services has been impacted by Covid, whilst this has been unfortunate, it has enabled the organisation to better understand the value of having an enhanced Commercial Services team, along with a more up to date and holistic way of doing business. We have developed new methods of contracting, new global supply chains, successfully lobbied UK Government to support our outcomes and have brought to life the challenges we have with our existing processes and technology. The demand on the service has been off the scale with over 100 requests for help coming in across the organisation a day at the peak.

Commercial Services will enable the organisation to realise our full potential, we are reimaging the way in which we operate from both the transactional to the strategic, we are moving from the reactive and tactical to the planned and the innovative.

The new service will bring all things procurement, supply chain and commercial to life, we are working on continuing the commercial maturity of the organisation and making it easy for people to understand the commercial and procurement profession.

We will provide visible, credible, commercially focused function, we will also embrace our corporate mandate to inspire, support, develop and collaboratively deliver the needs of Government and our Island; building upon the successes and the lessons that have been learned to date.

Enable:

1. A culture of innovation and enterprise across the Government of Jersey 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 Government of Jersey 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. By creating 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. By avoiding value leakage and risk through robust and joined up commercial and operational contract and supplier risk management

4. Through improved control of funding, from engagement through to award and evaluation of outcomes

5. By providing 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.
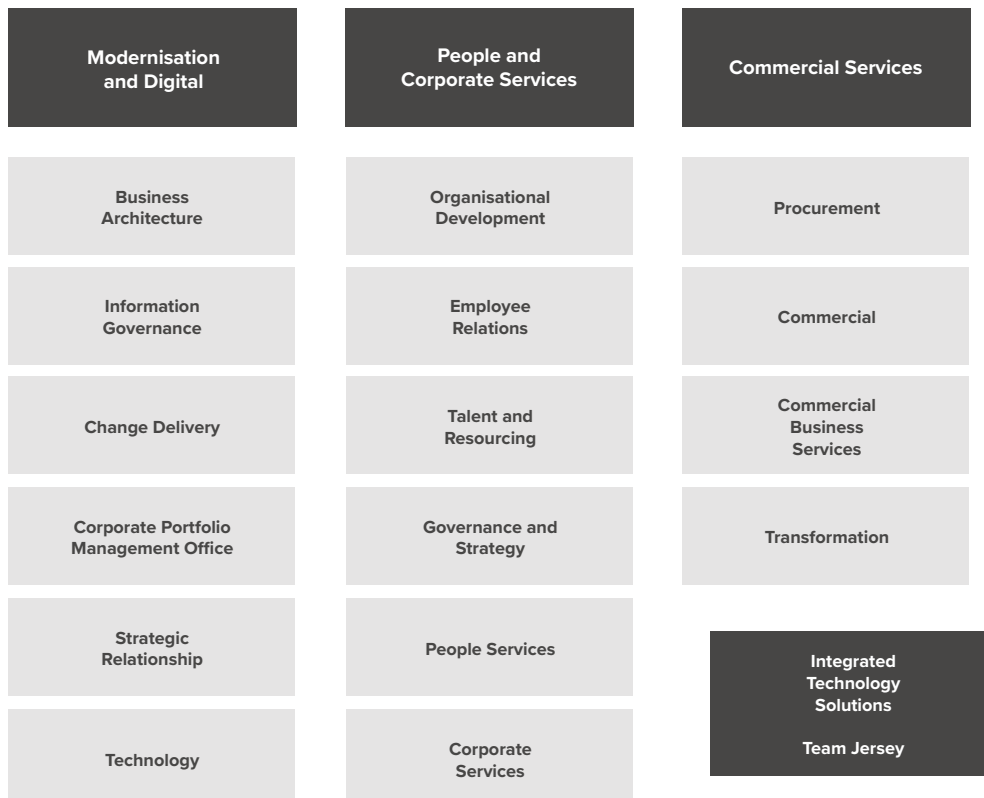
COO Top Tier Structure
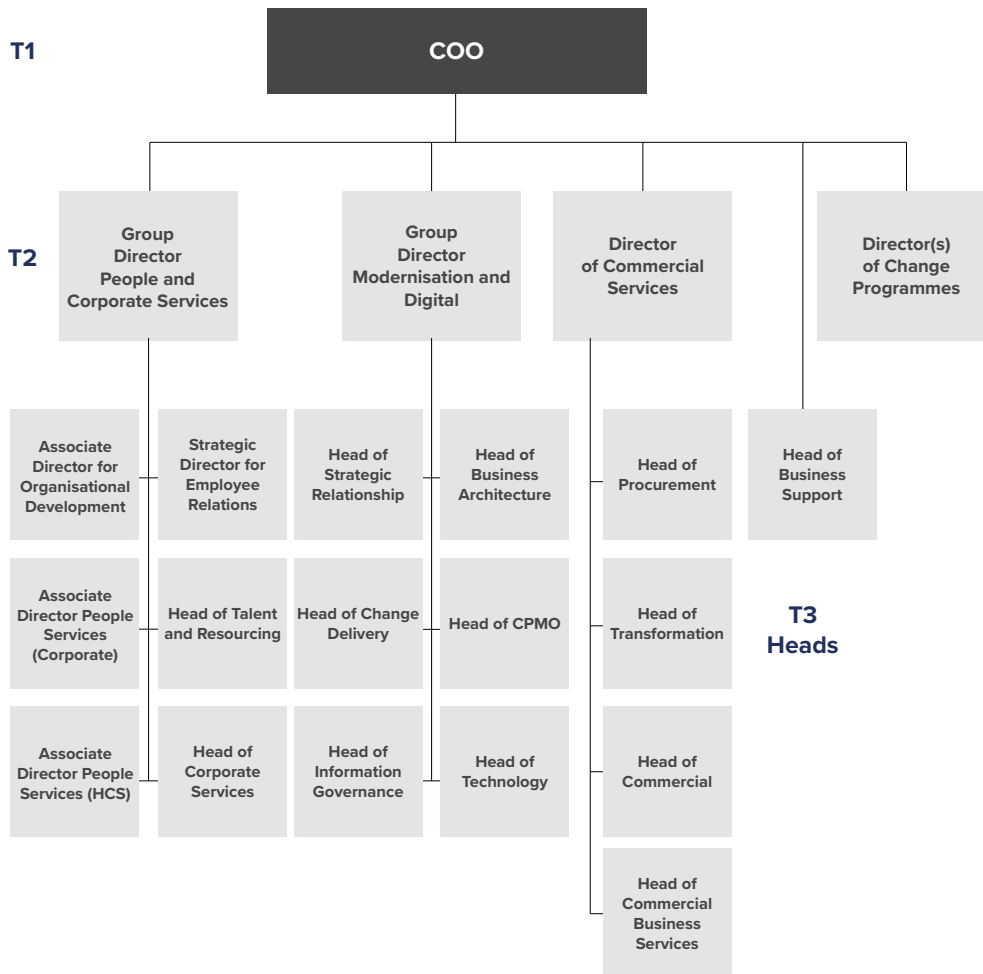
Our Values

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.

Our mission statement of enabling and protecting the Government also has our core values at the centre. In order to achieve this, we strive for continual improvement across our services which is driven from COO SLT level. We focus on our customers and service users, partnering the organisation across all three functions ensuring we are focused on their needs and delivering in order to facilitate the achievement of their objectives. We have made significant progress over the last two years to bring together the COO as one function and this will be further embedded as we look at how we manage business support and common tasks across the areas to ensure we benefit as a function from knowledge and experience.

Modernisation and Digital	People and Corporate Services	Commercial Services
Business Architecture	Organisational Development	Procurement
Information Governance	Employee Relations	Commercial
Change Delivery	Talent and Resourcing	Commercial Business Services
Corporate Portfolio Management Office	Governance and Strategy	Transformation
Strategic Relationship	People Services	Integrated Technology Solutions / Team Jersey
Technology	Corporate Services	

Department Structure

Our key objectives for 2021

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

Key Objectives	Lead Service/ Directorate
Industrial Relations We will apply an even more structured and proactive approach to industrial relations to negotiate and consult on changes to pay and terms and conditions completing phase one of the programme.	P&CS
Case Management We will implement a revised approach to case management and recording in line with the new Policy Framework. All policies reviewed, modernised and mapped into Case Management.	P&CS
Resourcing We will implement a new employee brand creating added value by developing resourcing strategies which attract and recruit to critical vacancies. Facilitating larger resourcing campaigns to improve candidate and hiring manager experience, and ability to identify core skills using innovative tools and techniques aligned to workforce planning requirements.	P&CS
Systems We will continue to stabilise and upgrade our systems and our people related data, whilst creating firm foundations for the implementation of the Integrated Technology Solution.	P&CS
Governance and compliance We will address outstanding concerns within the remit of the States Employment Board and the Jersey Appointments Commission to implement assurance and risk management frameworks. We will refresh all people policies and codes of practice. We will build upon the emerging Health & Safety Strategy.	P&CS
Workforce Development We will create a common framework for Learning and Development and consolidate generic training	P&CS

Key Objectives	Lead Service/ Directorate
Remuneration Board consolidation We will ensure greater coordination between the Jersey Appointments Commission, States Employment Board and remuneration bodies.	P&CS
Business Continuity Planning We will improve Business Continuity Planning across the Government of Jersey, in particular the coordination across departments and within key buildings.	P&CS
Soft FM We will consolidate facilities management across the Government estate.	P&CS
Recruit to Target Operating Model We will recruit to the vacant M&D posts identified in the TOM project phases, with support from People Services partners.	M&D
Business Architecture Establish architectural governance. We will continue to implement and own Business Architecture policy and standards.	M&D
Information Governance We will run the 2021 Cyber Security programme of works, establish Corporate Record, Data Management and Data Quality policies and standards to ensure Government of Jersey compliance with legislation and internationally accepted standards.	M&D
IT service support We will provide core technology and service management, end user computing and services to departmental partners according to stated service levels.	M&D

Key Objectives	Lead Service/ Directorate
CPMO We will provide Corporate Portfolio Management policies and support. We will provide regular reporting on progress to the Executive on the Government of Jersey key strategic and major initiatives. We will deliver the Government of Jersey programme and project framework.	M&D
Change Delivery We will develop a Change Delivery function, with continuous improvement and generic and specific delivery teams focused on departmental or application specific needs. Implement standards and frameworks from CPMO and develop tailored requirements for M&D initiatives.	M&D
Asset Replacement & Simplification in delivery We will deliver asset replacement plan for 2021 in line with the government plan activity of systematically reviewing and simplifying our IT estate including delivery of a new clinical desktop.	M&D
Technology Transformation Programme in delivery (Cyber) The Tranche 1 of Cyber Programme will be completed, and Tranche 2 will commence delivery in 2021 for completion in 2022.	M&D
Technology Transformation Programme in delivery (MS Foundations) We will complete the implementation of Office 365 and commence the Azure discovery and initial migration.	M&D
Commercial Services design implementation We will complete 2021 deliverables of the plan, including resourcing, processes and systems – to improve commission, increase visibility of demand, develop the supply chain, rationalise processes, improve assurance and enhance commercial capability.	Commercial

Key Objectives	Lead Service/ Directorate
Delivering enhanced compliance with the Public Finances Manual We will design a pilot to develop an ALO (Arm's Length Organisation) central government framework We will develop the next phase of the toolkit and processes to support monitoring of the mandatory elements of the PFM	Commercial
Contract Management Framework We will develop and deliver a framework to enable enhanced contract management, including awareness training across the organisation	Commercial
Social Value Framework We will develop and deliver a framework to support the creation of maximum social value across all government spend	Commercial
Delivery of COO Efficiencies We plan to deliver further efficiencies in 2021	COO
Team Jersey We will continue to respond to the recommendations of the Team Jersey Phase 1 report into the culture and engagement within the organisation. Building a positive workplace culture, addressing poor staff engagement, supporting departments to build high performing teams and working with departments to embed positive behaviours through our organisational values.	COO
Business Support We will consolidate business support functions across OCE, COO, T&E, SPPP etc	COO
Technology Transformation Programme in design (Integrated Technology Solution - ITS) We will award contracts to the ITS Delivery Partner and client-side Programme Management support. We will mobilise the discovery phase and we will build release 1 to provide core functionality to enabling functions and allow the decommissioning of the J D Edwards accounting system.	COO

What will we do in 2021?

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

Government Plan Initiatives

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

For more information on each of the initiatives, please see Government Plan 2021-24 and Government Plan Annex 2021-24, and Government Plan 2020-23 and the Government Plan additional information report 2020-23.

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
OI3-13	Supporting OneGov - Team Jersey	Through the Team Jersey programme provide sessions for staff to engage with the programme (75% attendance where possible), create toolkits to support team development and support departments to create a cultural development plan. Utilise the findings from the Be Heard all employee survey 2020 to support the creation and delivery of improvement focused and targeted action plans across all departments. Ensure regular progress monitoring and regular internal communications on actions.	P&CS	Programme	March 2022	N/A	Number of teams using the toolkits Number of employees who are engaged in phase 2 of the programme % improvement in overall leadership scores % improvement in management scores

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-OI3-10	P&CS – Enhanced Capabilities: Stabilise (Case Management)	Enhance use of data to identify and prioritise area for intervention. Enhance skills, toolkits and core processes to improve opportunities to close cases quickly.	P&CS	BAU	June 2021 June 2021	N/A	Identification of key themes and input to policy updates. % case at each level in the grievance / disciplinary process.
GP20-OI3-10	P&CS Enhance Capabilities: Stabilise - (Resourcing)	Creation and launch of workforce planning toolkit and model. Creation and launch of workforce planning toolkit and model. Launch of effective Employee Value Proposition (volume & quality)	P&CS	Project	July 2021 July 2021 March 2021	N/A	Accuracy and completeness of workforce plans Reduction in use of contingency labour (for people covering substantive roles). % of departments with critical roles identified & number of critical roles with resourcing strategies. Identification and engagement with on island talent and increase in diversity of candidates or applications. Ongoing retention of new hires.

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-OI3-10	P&CS – Stabilise - Systems	Improving use of Talentlink functionality to enhance recruitment process efficiency and candidate experience.	P&CS	Project	March 2021	N/A	Number of applicants per vacancy Fulfilment % of all vacancies
		Launch Talentlink recruitment dashboard			March 2021		Timely and accurate reporting of time to hire, time to offer, diversity per vacancy.
		E-Rostering completion in health services			June 2021		% of staff on e-roster Planned vs delivered hours per FTE % of system generated rostering % of payroll errors
		Optimised use of available Resourcelink modules e.g. Online expenses, online service timesheets, leave management and my team changes			Sept 2021		

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20-OI3-10	P&CS – Respond to deficiencies – C&AG	Undertake an ISO assessment for Governance in PCS	P&CS	BAU	Dec 2021	N/A	No. of outstanding audit actions and timeliness of agreed actions being closed. Accuracy of P&CS risk register, implementation of mitigating actions. Accuracy of breach and exemptions register Compliance with ISO
GP20-OI3-10	P&CS – Respond to Deficiencies – Business Continuity Planning	Independently audited BC plans. Integration of BC to ERM framework	P&CS	BAU	April 2021 June 2021	N/A	% of tested BC plans BC reported at DRG
GP20-OI3-10	P&CS - Respond to Deficiencies – Business	Ensure compliance with all organisation H&S requirements	P&CS	BAU	Dec 2021	N/A	% of satisfactory audit reports for H&S
GP20-OI3-10	P&CS – Respond to Deficiencies - Resources	Complete recruitment to the P&CS Target Operating Model	P&CS	Project	June 2021	N/A	% of TOM vacancies filled
GP20-OI3-09	M&D – Target Operating Model	We will recruit to the vacant M&D posts identified in the TOM phases.	M&D	Project	Dec 2021	N/A	% of TOM vacancies filled according to the plan

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-OI3-09	M&D – Enhanced Capability – Business Architecture	Establish architectural governance and implement and own Business Architecture policy and standards.	M&D	Project	Dec 2021	N/A	% Design Authority Breaches & Exemptions A developed approach for reduction in number of discrete applications
GP20-OI3-09	M&D – Enhanced Capability – Information Governance	We will run the 2021 Cyber Security programme of works. Establish Corporate Record, Data Management and Data Quality policies and standards.	M&D	Project	Oct 2021	N/A	Updated Corporate Record, Data Management and Data Quality policies signed off and published internally
GP20-OI3-09	M&D – Enhanced Capability – IT service support	Core technology and service management, end user computing and services to departmental partners according to stated service levels.	M&D	Project	June 2021	N/A	Integration of HCS, Education and Police systems support.
GP20-OI3-09	M&D – Enhanced Capability – CPMO	Corporate Portfolio Management policy and reporting standards. Regular reporting Government of Jersey programme and project framework.	M&D	Project	June 2021	N/A	Updated CPMO policy and reporting standards signed off and published internally

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-OI3-09	M&D – Enhanced Capability – Change Delivery	Implement standards and frameworks from CPMO and develop tailored requirements for M&D initiatives.	M&D	Project	June 2021	N/A	Delivery Teams organised in a customer centric structure Solution Team with in-house application specific abilities
GP20-IT-03-N	M&D – Asset Replacement & Simplification in delivery	Asset replacement plan for 2021	M&D	Project	Oct 2021	N/A	An approach is in place for 2021 along with a planning framework
GP20-OI3-14	Technology Transformation Programme in delivery (Cyber)	Tranche 1 of Cyber Programme	M&D	Programme	Oct 2021	N/A	Cyber Programme Tranche 1 Completion Report Cyber Programme Tranche 2 initiated
GP20-OI3-14	Technology Transformation Programme in delivery (MS Foundations)	Office 365 Rollout	M&D	Programme	Oct 2021	N/A	% of Microsoft Office Users switched over to Office 365 (exceptions noted)
GP20-OI3-14	Technology Transformation Programme in design (Integrated Technology Solution - ITS)	Contract award to ITS Delivery Partner and client-side Programme Management support. Build of release 1 to provide core functionality to enabling functions	COO	Programme	Feb 2021 June 2021	N/A	Contract award to ITS Delivery Partner and client-side
GP20-OI3-02	Commercial Services: enhanced capabilities (Enhancing Social Value)	Launch a phased implementation of the Social Value Framework (SVF).	Commercial	BAU	Dec 2021	N/A	Completion of the pilot of SVF (Q1) Complete phased plan for 2021 (Q2-4)

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-OI3-02	Commercial Services: enhanced capabilities (Delivering enhanced compliance with the Public Finances Manual)	Design pilot to develop an ALO (Arm's Length Organisation) central government framework	Commercial	BAU	March 2021	N/A	Complete plan for ALO pilot (Q1)
GP20-OI3-02	Commercial Services: enhanced capabilities (Consolidated One-Gov category planning.)	Phased development of long-term category plans across portfolios (commencing with min 2).	Commercial	BAU	1st Plan scheduled for Q2	N/A	Templates and guidance and plan to upskill the team in development.
GP20-OI3-02	Commercial Services: enhanced capabilities (Modernising Public sector through increased control of 3rd party spend)	Developing strategies across the contractual and spend landscape.	Commercial	BAU	Dec 2021	N/A	A first stage solution in development, to adequately review 3rd Party spend by category, and a supporting contract repository
GP20-OI3-02	Supporting OneGov - Team Jersey (HR / OD Strategic Partner)	Develop and implement a sustainability plan to build ongoing internal capability to support cultural development	COO	Programme	Dec 2021	N/A	Internal capability to deliver bespoke cultural development support.

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
Commercial Services	Number of Open Internal Audit Actions for Commercial Services	Data currently resides on COO Governance SharePoint	Monthly from Q1	2 in total	Target being developed – to be agreed Q1 2021	No
Commercial Services	Number of Exemptions received by Commercial Services for approval	Exemptions Tracker	Monthly from Q1	average of 13 a month	Target being developed – to be agreed Q1 2021	No
Commercial Services	Number of Requests received by Commercial Services	Exemptions Tracker	Monthly from Q1	average of 49 a month	Target being developed – to be agreed Q1 2021	No
Commercial Services	Number of Contracts stored centrally within the central repository	Contract Repository	Quarterly from Q1	10 strored 20 registered	Target being developed – to be agreed Q1 2021	No
M&D	Incident resolution by Severity P1 P2 P3 P4	M&D Service Management Report	Monthly	(August 2020) 83% 64% 86% 95%	90% 95% 98% 99%	No

Lead service / directorate	Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
M&D	Network Service Average Uptime Average Network Request Success Rate	M&D Service Management Report	Monthly	(August 2020) 100% 99.84%	Target to be confirmed by Q1 2021	No
M&D	Customer Satisfaction Surveys Received Satisfied Not Satisfied	M&D Service Management Report	Monthly	(August 2020) 26 88% 12%	Target to be confirmed by Q1 2021	No
P&CS	Workforce capacity measures: Absence management	Available	Monthly	Baseline to be confirmed by Q1 2021	Target to be confirmed by Q1 2021	No
P&CS	Case Management Total number of cases by theme Number of employment tribunals (applications and outcomes)	Available	Monthly	Baseline to be confirmed by Q1 2021	Target to be confirmed by Q1 2021	No

Our operating context

Key Strategies and Service Plans for the Department

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

Lead Service	Strategy/Plan	Planned / Developed	Delivery Timeframe
P&CS	People Strategy	Developed	September 2020
P&CS	Health & Safety Strategy	Developing	February 2021
Commercial	Commercial Services Strategy	Developing	March 2021
Commercial	Social Value strategy/ framework	Developing	March 2021
M&D	Service Level Reset	Planned	November 2021

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:

Government departments	Linked Service/ Directorate	Deliverables
All departments including non-Ministerial	-	All significant initiatives that require procurement, contracting or other commercial support and/or IT and/or people changes.
All departments including non-Ministerial	-	COO rely upon other departments to support and own the delivery of corporate initiatives such as Team Jersey, ITS, Cyber Programme etc.

Monitoring Progress of delivery of the Business Plan

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

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

All programmes/projects are reported monthly in the corporate portfolio reporting tool. Departmental portfolio reviews are undertaken on a monthly basis, to review and assess the delivery of programmes/projects within the directorate. Major or strategic programmes/projects tracking Red or Amber are escalated by 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.

COO 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.
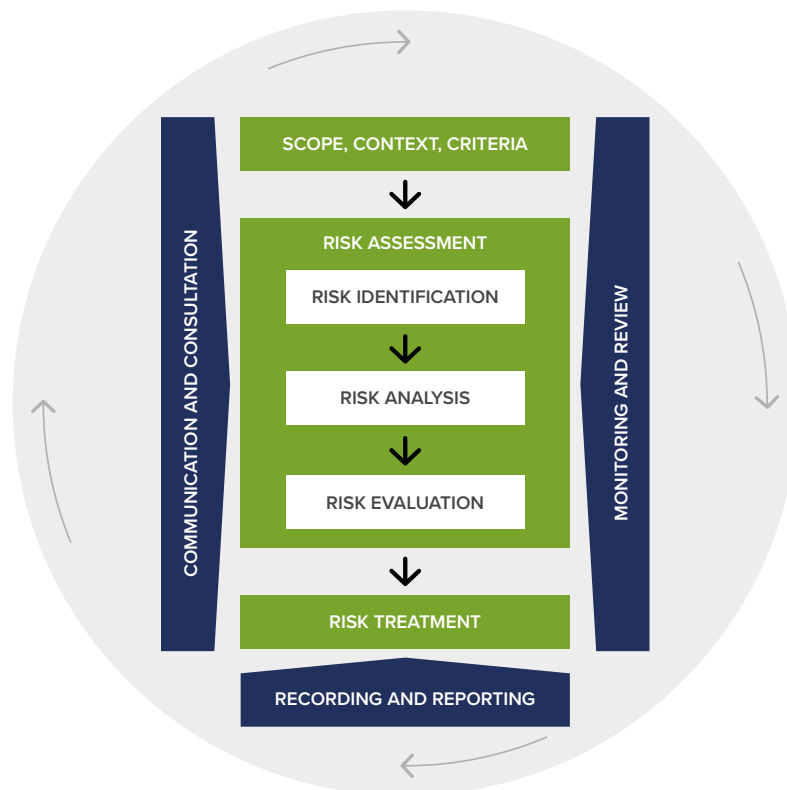
Figure 1. Risk Management Framework

We define a risk as:

'Something that might happen that could have an effect on Government of Jersey 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 COO to establish interdependencies.

- Risk Analysis and Evaluation - risks are analysed to identify the Cause, Event and Impact and evaluated using the impact and likelihood ratings set out in the RM Guidance. These ratings set out the levels at which tolerances and thresholds for each risk are set in line with the Risk Appetite of the Government. Risks are recorded on our departments risk register, and risk action owners assigned.

- Controlling Risks and Treatment - risks owners are responsible for controlling the risk(s). Risk controls and risk treatment options are identified by those who are directly involved in the management of the activity or by experts who have detailed knowledge of the underlying risks and who have actively engaged in the risk identification and evaluation process. Risk owners review the risk treatment routinely to ensure that; any changes to the risk are identified and re-evaluated, and, the treatment has effectively treated the risk and continues to deliver the business' requirements.

- Monitoring and Review – the monitoring and review of key risks and key controls is carried out by risk owners and our Departmental Senior Leadership Team with the ongoing support from the Risk and Audit Function. COO Department Senior Leadership Team review the Departmental Risk Register monthly. Risk reporting is part of the individual performance appraisal process.

- Recording and Reporting – COO risk review and reporting cycle is:

  - Risks are recorded in the Departmental Risk Register held on the corporate SharePoint site and they are reviewed and reported on the following basis;

  - Annual - Risk Identification and Risk Register Review as part of business planning process –including lessons learnt

  - Monthly - Key Risks are reviewed quarterly by the Senior Leadership Team and assessed as part of Risk Management cycle

  - Ad-hoc - Key risks or operational level risks that are more dynamic in nature form the basis of one-to-one meeting between the Treasurer and Senior Leadership Team members and between Senior Leadership Team Members and their direct reports

  - Regular monthly meetings are held with the Head of Risk and the department's risk lead to review risks on the register and their associated actions and controls and horizon scan for new and emerging risks. In addition, the Director General also meets regularly with the Head of Risk and the Director of Risk and Audit to discuss risk management.

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.

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.
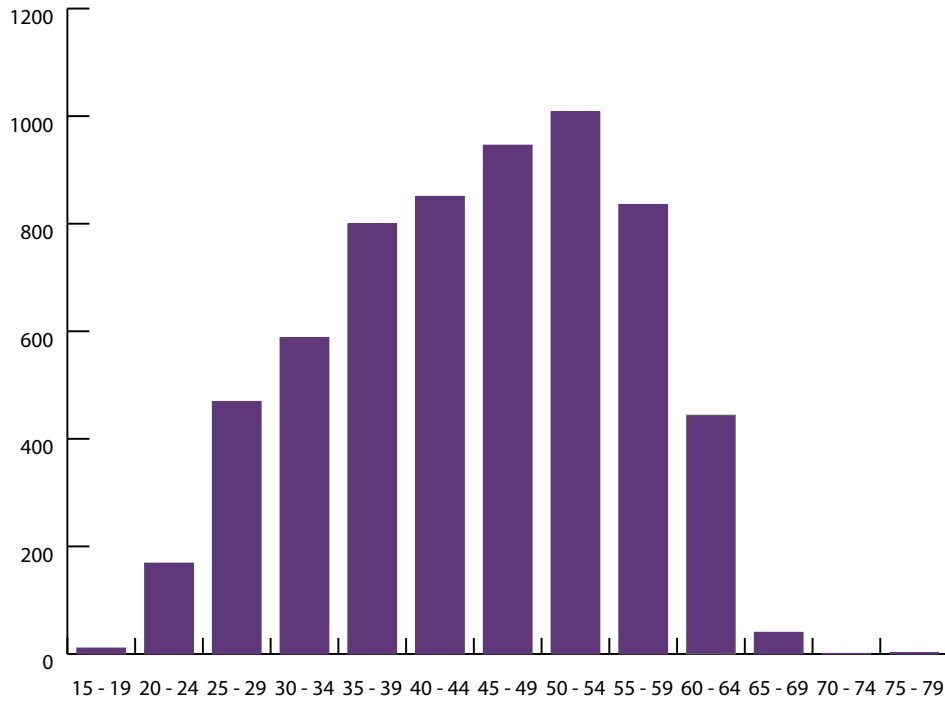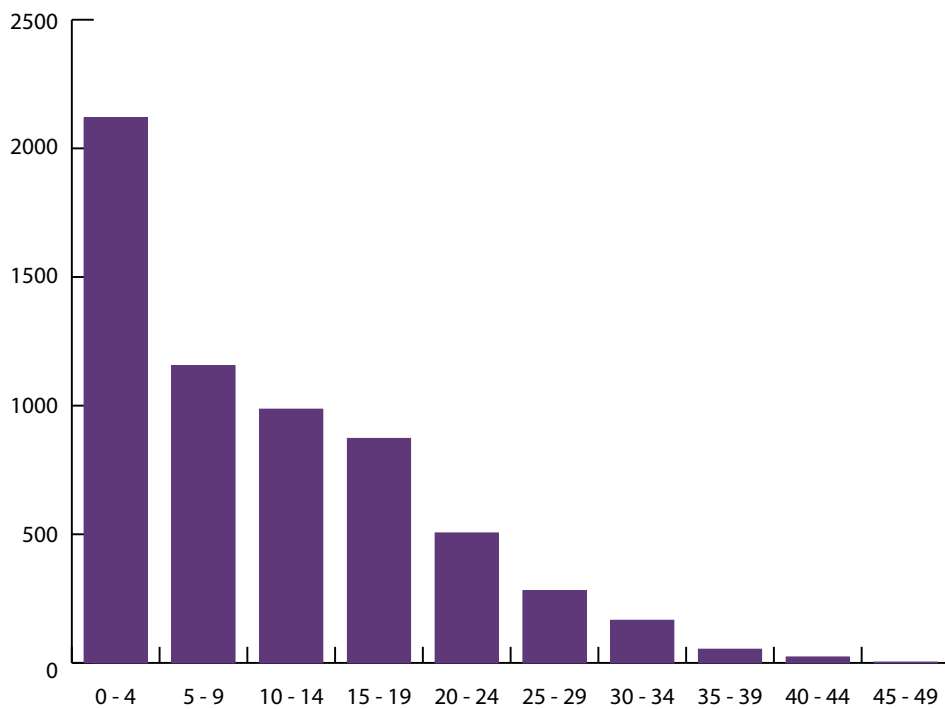

Figure 1. Employees by age group

Figure 2. Employees by Length of Service

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

Current demand

This can be quantified through the following KPIs:

M&D (August 2020)

- 6360 monthly IT calls logged (5995 June 2019)

- 6 monthly Priority 1 incidents (10 June 2019)

- 115 monthly IT change requests (148 June 2019)2638 calls handled through IT helpdesk

- 4560 Service requests logged

P&CS

- 138 live HR cases in case management September 2020 (114 February 2019)

- 52 job evaluations (in pipeline) (75 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, technical, social work, teaching and accountancy 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 September 2020) to better manage our workforce, demands for services and employee perception of the States as an employer.

Commercial (September 2020)

- 195 new supplier requests (531; June 2019)

- 12,554 POs in the quarter issued through Supply Jersey (15,211; June 2019)

- 8,577 suppliers in Supply Jersey (7,447; June 2019)

- 29 Government of Jersey tenders published in the quarter

- c100 negotiated commercial contracts in progress (including single source) (c200; June 2019)

- 209 projects / initiatives being supported commercially (due to lack of capacity it is light touch in most areas) (50; June 2019)

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.

Our people

This section outlines how we will develop our staff and their capabilities and our approach to equality and diversity.

Staff development and capability

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 MyConversation MyGoals,

- 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

In addition, P&CS will put in place development plans for all staff to support their success in the implementation of the new operating model. This will include a bespoke programme of activity to build the internal consultancy capability of the team and departmental staff development and capability. The department will focus on improving our career and talent pathways for all employees, enabling Government to "grow our own" capability and make career movement more fluid and flexible.

The M&D Transition to the new operating model will take most of 2021 following the completion of the TOM in 2020. Critical to the transition is the development of the existing staff and the successful onboarding of new staff to the department, either from internal transfer or external recruitment.

The transition programme of work is focussing on four workstreams, each designed to improve the ability of M&D to meet customer needs and become the organisation the One Gov vision demands

- Policy & Process – Updating and upgrading the M&D policy & process catalogue to ensure modern, agile and pragmatic practice is adopted and central to our way of working whilst ensuring appropriate governance of our technology estate

- Recruitment and Role Transition – Helping our colleagues to transition to their new roles through training and recruiting to the vacancies in the department

- Tooling – Investing in the tools required to manage a complex IT estate and continuous change and thereby reducing the ongoing operational risk

- Performance & Culture – Building a culture of service excellence throughout the department that underpins the way we work, lead and deliver.

As part of the delivery of the Commercial Services Redesign Programme, there will be considerable focus on building commercial capabilities within the Commercial Services teams which will include supporting and encouraging team members to obtain formal CIPS qualifications.

Equality 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;

- Recognising and valuing diversity across our team whilst developing a truly inclusive working environment for all colleagues.

- 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. Develop the use of data and insights to identify Diversity & Inclusion trends and to prioritise areas for intervention

- Ensuring a strategy is in place to improve staff engagement responding to issues highlighted through the Be Heard survey

- COO's Senior Leadership Team champions the work of the Government's Women Into Leadership network (IWILL) in supporting and inspiring women into leadership roles.

COO Employee Profile:

In 2020 COO employed 177 people
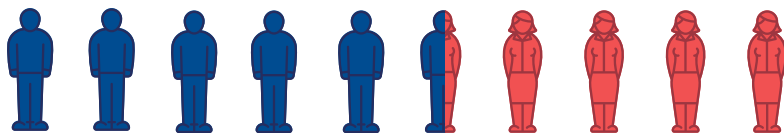
55% men | 45% women

The gender pay gap, as defined by the UK Government, is the difference between the average earnings of men and women in the organisation. The gender-pay gap in COO is calculated, as of 30 June 2020, to be: at the median men are paid 1.8% more than women, but the mean average for male employees in COO is 0.2% less than women in the department.

COO has a less female than male workforce. Men and women in the same roles are paid the same amount, as established by the Civil Service PayScale set out by the States Employment Board (SEB). However, across GoJ women occupy a higher proportion of roles in lower tiers.

The People activities highlighted above demonstrate the COO's commitment to empower more women to pursue leadership positions in the department, and to build a diverse and inclusive talent pipeline.

COVID-19 has highlighted many things – not least the importance of understanding other people's differing circumstances and needs – in 2021 we will consider how we can better embrace these differences and allow colleagues to bring their whole selves to work. We will continue to consider requests for flexible and home working patterns (in line with corporate policies) to enable people to achieve a good work-life balance.

P & CS will appoint a role to develop a government approach to Diversity and inclusion and address priority concerns identified

Our financial context

Departmental Service Analysis - Chief Operating Office

Service Area	Income	Near Cash DEL	2021 Net Revenue Expenditure	Non Cash 2021 Net Revenue Expenditure	Total 2021 Net Revenue Expenditure	2021 FTE
	£'000	£'000	£'000	£'000	£'000	
COO Directorate	0	558	558	0	558	4
Commercial Services	10	4,511	4,501	70	4,571	14
Modernisation and Digital	1,019	20,720	19,701	182	19,883	165
People and Corporate Services	0	11,878	11,878	407	12,285	107
Net Revenue Expenditure	**1,029**	**37,667**	**36,638**	**659**	**37,297**	**290**

Government Plan 2020 Growth - Chief Operating Office

CSP Priority	Sub-priority	GP Ref	Programme	Minister	2021 Revised Allocation (£000)
Modernising Government	A modern, innovative public sector	GP20-OI3-01	Building Revenue Jersey Team	Chief Minister	1,140
		GP20-OI3-02	Commercial Services - enhanced capabilities	Minister for Treasury and Resources	1,450
		GP20-OI3-09	Modernisation and Digital - enhanced capabilities	Chief Minister	5,000
		GP20-OI3-10	People and Corporate Services - enhanced capabilities	Chief Minister	7,700
		GP20-OI3-12	Supply Jersey Maintenance, Licencing and Procure to Pay analysis	Minister for Treasury and Resources	133
		GP20-OI3-13	Supporting One Gov - Team Jersey (HR/OD strategic partner)	Chief Minister	252
		GP20-OI3-14	Technology Transformation Programme	Chief Minister	4,567
			A modern, innovative public sector Total		20,242
			Modernising Government Total		20,242
Grand Total					**20,242**

Government Plan 2021 Growth - Chief Operating Office

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2021 Allocation (£000)
Modernising Government	A modern, innovative public sector	OI3-15	Commercial Services Restructure	Minister for Treasury & Resources	2,500
Modernising Government Total					**2,500**
Grand Total					**2,500**

Government Plan 2021 Capital - Chief Operating Office

Capital Programme Area	Head of Expenditure	CSP	2021 (£000)
Information Technology	MS Foundation (Major Project)	OI3	2,570
	Integrated Tech Solution (Major Project)	OI3	9,200
	Replacement assets	OI3	5,000
	Electronic Document Management Solution	OI3	500
	Cyber (Major Project)	OI3	6,500
	IT for Migration Services	OI3	1,000
	Service Digitisation	OI3	1,000
Total			**25,770**

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 and rebalancing measures in addition to any efficiencies not delivered in 2020.

Efficiencies and rebalancing measures in 2021

In 2021 the department's contribution towards the Government's £20 million objective is £1.2m.

The specific measures are:

Summary description	Recurring or one-off?	£'000
Continued application of OneGov principles to provision of Modernisation and Digital services	Recurring	900
Merge support for governance Boards (P&CS to lead)	Recurring	200
Review corporate print contract (CS to lead)	Recurring	100
Total		**1,200**

It is important to note the following in the context of budget reductions:

Reductions for the M&D led activity will be against the budget holding department(s)

Reductions for the print contract savings will be pro-rated to departments based on expenditure

It is important to note the following risks in the context of centrally held initiatives:

Management of inflationary pressures – there is a risk that the COO is required to pay increased costs for contracts, the consequence of which may be either a budget overspend or

the need to make cuts elsewhere. This is mitigated by ensuring robust contract management and budgeting of known inflationary pressures. It is further mitigated by low prevailing rates of inflation.

Type	Programme	Project	Dept	Minister	Totals	Type	Budget Type
Cross-cutting	Efficient commercial operations	Additional recharging to capital schemes	COO	Chief Minister	500,000	Income	Income
Cross-cutting	Efficient commercial operations	Reprofiling of capital expenditure plans	COO	Chief Minister	300,000	Spend reduction	Non-Staff
Cross-cutting	Efficient commercial operations	Contract efficiency	COO	Chief Minister	310,000	Spend reduction	Non-Staff
Cross-cutting	Efficient commercial operations	Contract efficiency - tactical opportunities (day to day spend)	COO	Chief Minister	90,000	Spend reduction	Non-Staff
Cross-cutting	Efficient organisational structures	Business support review	COO	Chief Minister	59,000	Spend reduction	Staff
Cross-cutting	Modern and efficient workforce	More effective management of sickness	COO	Chief Minister	30,000	Spend reduction	Staff
Cross-cutting	Modern and efficient workforce	Reduction in avoidable overtime pay	COO	Chief Minister	26,300	Spend reduction	Staff
Cross-cutting	Modern and efficient workforce	Reduction in the use of agency staff	COO	Chief Minister	116,600	Spend reduction	Staff

Type	Programme	Project	Dept	Minister	Totals	Type	Budget Type
Cross-cutting	Modern and efficient workforce	Reduction in the use of fixed-term contracting staff	COO	Chief Minister	83,300	Spend reduction	Staff
Cross-cutting	Modern and efficient workforce	Voluntary redundancy and early retirement	COO	Chief Minister	8,200	Spend reduction	Staff

2020 Commercial Services

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.

There is also an ongoing requirement to recharge central overheads to relevant capital projects (£500,000 in 2021).