

Business Plan

Customer and Local Services



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Foreword

As we consider and agree our priorities for 2020, it's important to celebrate the successes and take learnings from the last 12 months since launching One Front Door. We have a highly committed and experienced workforce, greatly enhanced by joining together with the Office of the Superintendent Registrar and Library to form Customer and Local Services in October 2018.

The passion we see from these colleagues for their areas of specialism, and the commitment from all CLS teams for delivering the best possible customer experience, particularly through a period of structural change, is outstanding. However, we recognise that in order to fully realise our shared vision of delivering world-class service to all our customers, there is still a lot more work to be done to join up systems and processes.

We want to improve our back-end processes and online capability, with the aim of making it easy for customers to access government services at a time and location that works best for them. This will allow customer service advisors to focus on providing proactive help to those who need it most. We know that some customer needs are best met by our partners and we want to continue building on the excellent work of our Local Services team, growing projects such as Closer to Home to better meet the needs of the islanders we are all here to serve.

The customer is always our number one focus, with services designed around their needs and significant life events. As we roll out the new One Gov Customer Strategy, designed to ensure that customer experience meets the same high standards across all areas of government, we continue to consider all customer groups. Bringing together our People Hub and Payroll teams, who provide vital support to all colleagues is one such example of how we will provide a better experience for our internal customers.

I look forward to continuing to lead the department on this exciting journey.



Ian Burns
Director General



Ian Burns
Director General

Department Overview

Department: Customer and Local Services

Services covered: CLS provides One Front Door for Government of Jersey customer services, including: Social Security Benefits, Employer Contributions, Housing Control, Manpower & Business Licensing, Back to Work employment services, The Office of the Superintendent Registrar, Jersey Library, People Hub (GoJ employee HR services)

Director General: Ian Burns

Minister(s): Minister for Social Security, Minister for Education, Minister for Home Affairs, Chief Minister

Purpose, responsibilities and functions of the department

Customer and Local Services (CLS) puts customers at the heart of the new government structure, making it easy for customers to access efficient, forward thinking government services. In the past, islanders have needed to deal with multiple teams in multiple departments in many different ways – face to face, by post, by phone and online – and in most cases they have to provide the same information each time. CLS brings together a wide range of frontline customer services in one place, from applying for income support to filing taxes, creating a more streamlined service and a better customer experience.

Work and Family Hub	Pensions and Care Hub	Business Hub	Service Hub	Local Services
Income Support impairment	Pensions and related benefits	Business Licensing	Registration Cards	Library
STIA	Long Term Care	Employer Contributions (Tier 1)	People Hub	Office of the Superintendent Registrar
LTIA	Income Support for Pensioners	Back to Work recruitment	Housing Control	Voluntary and Community Sector
Maternity	Over 75 TV Licence		Cashiers	Parishes
Back to Work	Fraud		All other relevant Tier 1 government services	
Get Ahead				
Home Carer's Allowance				
Household Medical Account				
Safeguarding				
Individual contributions (Tier 1)				
Housing Gateway				

CLS Support Services				
Governance	Change and Projects	Learning and Development	Operational Support	Making it Easy
Corporate Support				

Ultimately, most services will become digital by default, and islanders will be able to interact with us online via one.gov.je at a time, and on a device, of their choosing. We commit to ensuring services are accessible by design and will also seek to integrate them with the Parishes, much as one.gov.je does digitally.

Service Users and Projected Demand for Services

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

- Registration of births, marriages or deaths
- Application for sickness, maternity or income support benefits
- Claiming an old age pension
- Enquiries about tax, planning, passports
- Requesting a registration card

- Paying Government invoices in person
- Submitting employment contribution schedules and manpower returns
- Using Library and community services
- ‘Back to Work’ support for finding and improving employment

Every month CLS receives around 23,500 customer visits at Philip Le Feuvre House, La Motte Street, 30,000 visits across the library network, answers 6,300 phone calls and hosts 22,000 web page views.

CLS development plans include providing enhanced digital and online access to its services wherever possible.

Objectives for 2020

Mission Statement

CLS priority is to make it easy for customers. This is underpinned by four key themes that support the One Gov principles:

- Simple and Accessible – services are easy to access and processes are simple for customers and staff.
- Digital First – islanders will be able to interact with us online via one.gov.je at a time and on a device of their choice.
- Think Ahead – reduce long-term demand through proactive forward-thinking and preventative services.
- Life Events – services are grouped around the needs of the customer.

We will lead the development and implementation of the first ever One Gov customer strategy, which will be informed by a customer insight programme and measured against universal customer service standards.

Objectives for 2020

In 2020 we will:

Achieve our Government Plan objectives by

- delivering our committed change and development projects
- supporting colleagues in other departments to deliver their change programmes where CLS participation is needed

Champion the needs of customers and reduce customer effort by

- implementing a new GoJ Customer Strategy
- establishing an in-depth understanding of customers’ needs
- aligning and developing services across Government to meet customer requirements

Deliver service performance in line with our KPIs, including measures for:

- customer service rated excellent or very good
- service performance and quality
- colleague engagement

Realise our committed efficiency savings for 2020 through:

- Implementing phases 1 and 2 of our new Target Operating Model
- A review of Back to Work training and incentives
- Vacancy management and other budget efficiencies

Working across Government

The achievement of many of our objectives relies on successful collaboration with colleagues across Government. Critical inter-dependencies with other departments are:

<p>HEALTH AND COMMUNITY SERVICES</p> <ul style="list-style-type: none"> • Long-Term care development • Voluntary and Community Sector / Closer to Home care delivery • Customer Strategy implementation • Jersey Care Model development 	<p>CHILDREN, YOUNG PEOPLE, EDUCATION AND SKILLS</p> <ul style="list-style-type: none"> • Delivery of Care Leavers' offer • One Front Door' service collaboration • Customer strategy implementation 	<p>JUSTICE AND HOME AFFAIRS</p> <ul style="list-style-type: none"> • 'One Front Door' service collaboration • Customer strategy implementation 	<p>OFFICE OF THE CHIEF EXECUTIVE</p> <ul style="list-style-type: none"> • Communications and engagement support • One Gov and Team Jersey initiatives • Customer Strategy implementation
<p>TREASURY AND EXCHEQUER</p> <ul style="list-style-type: none"> • Support budgeting & forecasting for service delivery and development • Customer Strategy implementation 	<p>GROWTH HOUSING AND ENVIRONMENT</p> <ul style="list-style-type: none"> • One Front Door' service collaboration • Facilitation of shared community premises use • Customer Strategy implementation 	<p>STRATEGIC POLICY, PERFORMANCE AND POPULATION</p> <ul style="list-style-type: none"> • Policy development to enable vulnerable islanders to be financially independent and live healthily • Parental benefit implementation • Migration policy development • Customer strategy implementation 	<p>CHIEF OPERATING OFFICE</p> <ul style="list-style-type: none"> • Digital service transformation and data flow augmentation • Workforce recruitment, development and retention strategies • Achieving best value from commercial relationships • Customer strategy implementation

Key Projects and Service Improvements planned for 2020 - 2023

Key CLS projects aligning with the Government Plan 2020-23

- Implement changes to the Social Security scheme to provide benefits to both parents
- Work with businesses, parishes and community groups to improve social inclusion by delivering the Disability Strategy and supporting diversity
- Deliver community-based services and activities (e.g. Closer to Home) in partnership with the voluntary sector and parishes
- Provide improved support for disabled adults living at home and their informal carers
- Improve support and protection for tenants by establishing a housing advisory service and support delivery of committed actions from the Review of Access to Social Housing
- Produce and execute a strategy for the replacement of CLS legacy technology platforms to enable the long-term achievement of our customer service transformation objectives
- Support the development and delivery of the Jersey Care Model

Key CLS delivery plan projects for 2020

- Lead the development of Customer Service Standards across Government by developing a customer insight programme, implementing a GoJ customer strategy and aligning standards, enabling a shift to digital self-service and improving accessibility
- Complete the transformation of how our services and teams are organised to align with our new target operating model
- Continue to lead the transition of employer and employee contributions collections to Revenue Jersey
- Deliver our committed savings projects
- Develop a 'One Front Door' approach with HCS for older adults' residential and domiciliary care-at-home health referrals, supporting Closer to Home initiatives
- Continue to identify and grow One Front Door services, achieving alignment with our objectives: Simple and Accessible, Digital First, Thinking Ahead and grouping around customers' Life Events
- Develop community library provision and pilot new evening opening hours in the Jersey library
- Continue to enhance the service offer provided by the Office of the Superintendent Registrar and explore commercial opportunities to generate income
- Implement process and systems updates for the Office of the Superintendent Registrar to align with planned legislative developments
- Support the development of a new migration policy
- Fully participate in, and support, Team Jersey activities

Deliverables, outcomes and milestone dates for each of the above will be developed within the relevant project design phase and approved within GoJ project governance standards. All projects will be delivered within the Government Plan period and scheduled in alignment with strategic priorities and forecast project benefits.

Operating Context

Key Strategies and Service Plans for the Directorate

Strategy/Plan	Planned / Developed	Delivery Timeframe
<p>GoJ Customer Strategy -Making it Easy</p> <ul style="list-style-type: none"> • measure customer effort scores across all relevant GOJ services • report on results and identify services where customer effort is high • deliver projects to improve and simplify processes 	Planned	<p>January 2020 onwards</p> <p>March 2020 onwards</p> <p>January 2020 onwards</p>
<p>Making it Consistent</p> <ul style="list-style-type: none"> • implement and embed customer feedback policy across GOJ • define customer service standards and deliver training for all customer facing staff • monitor customer service across GOJ to ensure standards are being adhered to 	Planned	<p>January 2020 onwards</p> <p>March 2020 onwards</p> <p>September 2020 onwards</p>

Strategy/Plan	Planned / Developed	Delivery Timeframe
<p>Making it Accessible</p> <ul style="list-style-type: none"> improve digital delivery of services including improved communication channels (e.g. web chat) and giving customers access to their information through a secure customer portal ensure our services are accessible for people with disabilities as part of service design, not as an add-on 	Planned	<p>January 2020 onwards</p> <p>With immediate effect</p>
<p>Thinking Ahead</p> <ul style="list-style-type: none"> use insight to proactively support customers, reduce long term demand by re-engineering services, structure services around life events 	Planned	<p>From September 2020 onwards</p>

Staff Development and Capability

We will fully participate in the Team Jersey programme for line managers and colleagues and will work with the delivery team to ensure that sessions are delivered in a way that all staff can access this opportunity. We will encourage our staff 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 that 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 are committed to support and engage in central learning initiatives and will ensure department representation on 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 work with People Services to ensure the embedding of 'My Conversation My Goals', ensuring all staff are provided with regular opportunities to discuss their performance and development.

CLS training strategy will:

1. Design and deliver comprehensive training plans for all service hubs to ensure CLS colleagues can deliver a range of services to customers as determined by the new Target Operating Model (TOM)
2. Continue the revision and implementation of Standard Operating Procedures (SOPs) across the department to ensure colleagues are provided with the requisite tools and support they need to deliver services consistently and effectively
3. Ensure colleague training is SOPs based, where necessary, to generate sustainable learning and development plans for CLS employees.
4. Provide a variety of additional training opportunities to CLS colleagues that supports their continuous professional development
5. Continue to contribute to the design and delivery of GoJ Corporate Induction-leading on the production of specific modules and e-learning that relate to key CLS priorities within this. Ensure the ongoing delivery of CLS internal Induction dovetails with corporate provision to optimise the experience of new starters.

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 and ensure all employees are encouraged to develop to their full potential.

The Government of Jersey 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 government's Women Into Leadership network (IWILL) 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 engage in a promote diversity training opportunities.

CLS specifically commits to continue to:

- recognise the value of diversity and aim to create a working environment where all decisions are fair, transparent and based on merit.
- eliminate discrimination, harassment and victimisation
- adopt a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need
- provide a guaranteed interview for a candidate who has a recognised disability
- provide agile working arrangements where possible to support the flexibility that employees need to manage their work/life balance
- offer support to those returning to work after an extended period of leave.
- continue to develop our reporting and publication of information throughout 2020, taking recommendations from the States Assembly's gender pay review panel into account.

Financial Overview

Near Cash					Near Cash
2019 Net Revenue Expenditure	Service Area	Income	AME	DEL	2020 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
3,556	Customer Operations	0	77,775	12,202	89,977
85,044	Customer Services	(9,177)	0	6,105	(3,072)
1,553	Local Services	(242)	0	1,778	1,536
90,153	Net Revenue Expenditure	(9,419)	77,775	20,085	88,441

Near Cash					Near Cash
2020 Net Revenue Expenditure	Service Area	Income	AME	DEL	2021 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
89,977	Customer Operations	0	80,268	12,415	92,683
(3,072)	Customer Services	(9,177)	0	6,105	(3,072)
1,536	Local Services	(242)	0	1,778	1,536
88,441	Net Revenue Expenditure	(9,419)	80,268	20,298	91,147

Near Cash					Near Cash
2021 Net Revenue Expend- iture	Service Area	Income	AME	DEL	2022 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
92,683	Customer Operations	0	82,180	12,222	94,402
(3,072)	Customer Services	(9,177)	0	6,105	(3,072)
1,536	Local Services	(242)	0	1,778	1,536
91,147	Net Revenue Expenditure	(9,419)	82,180	20,105	92,866

Near Cash					Near Cash
2022 Net Revenue Expend- iture	Service Area	Income	AME	DEL	2023 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
94,402	Customer Operations	0	84,161	12,197	96,358
(3,072)	Customer Services	(9,177)	0	6,105	(3,072)
1,536	Local Services	(242)	0	1,778	1,536
92,866	Net Revenue Expenditure	(9,419)	84,161	20,080	94,822

Table 1-4 Detailed service analysis

Customer Operations covers income support benefits and other benefit budgets including the cost of staff and administration to run this area of the business. Income Support and other benefit budgets in this Business Plan have been reforecast using the latest information as at third quarter 2019 on expected claims levels and economic assumptions.

Customer Services covers support and value adding functions, including the Business and Service Hubs, Making it Easy, Learning and Development, Governance and Change and Projects. It also receives the main source of income for the department which relates to the management recharge to the Social Security Fund, Health Insurance Fund and Long-Term Care Fund.

Local Services includes Library Services and Office of the Superintendent Registrar.

2019 Net Revenue Ex- penditure		2020 Net Revenue Expenditure	2021 Net Revenue Expenditure	2022 Net Revenue Expenditure	2023 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
Income					
	Taxation Revenue				
(1,575)	Duties, Fees, Fines & Penalties	(1,524)	(1,524)	(1,524)	(1,524)
(8,185)	Sales of goods and services	(7,893)	(7,893)	(7,893)	(7,893)
0	Investment Income	0	0	0	0
(2)	Other Income	(2)	(2)	(2)	(2)
(9,762)	Total Income	(9,419)	(9,419)	(9,419)	(9,419)
Expenditure					
77,278	Social Benefit Payments	76,578	79,071	80,983	82,964
13,289	Staff Costs	13,357	13,570	13,377	13,352
4,813	Supplies and Services	3,717	3,717	3,717	3,717
426	Administrative Expenses	374	374	374	374
347	Premises and Maintenance	339	339	339	339
100	Other Operating Expenses	100	100	100	100
2,565	Grants and Subsidies Payments	2,298	2,298	2,298	2,298
0	Impairment of Receivables	0	0	0	0
0	Finance Costs	0	0	0	0
1,097	Contingency Expenses	1,097	1,097	1,097	1,097
99,915	Total Expenditure	97,860	100,566	102,285	104,241
90,153	Net Revenue Near Cash Expenditure	88,441	91,147	92,866	94,822

Table 5 - Statement of Comprehensive Net Expenditure**Income**

The majority of income the department receives is from the management recharge to the Social Security Fund, Health Insurance Fund and Long-Term Care Fund intended to cover cost of carrying out the functions of each fund which is reflected in expenditure. The remaining income is from various fees charged for services such as the issuing of housing and business licences and registrations and Office of the Superintendent Registrar functions.

Grant Expenditure

The largest grant payment the department makes is to the Jersey Employment Trust charity to fund their primary role of assisting people with disabilities to find sustained employment.

	2020	2021	2022	2023
	£'000	£'000	£'000	£'000
Base Department Budget as per Government Plan	90,153	90,661	93,367	95,086
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	108	(108)	0
Reduce Inequality	3,435	529	(80)	(15)
Protect Environment	0	0	0	0
Modernising Government	0	0	0	0
	3,435	637	(188)	(15)
Inflation and Legislative Decisions	(2,927)	2,069	1,907	1,971
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	90,661	93,367	95,086	97,042
2020 Efficiency Programme	(2,220)	(2,220)	(2,220)	(2,220)
Net Revenue Near Cash Expenditure	88,441	91,147	92,866	94,822

Table 6 - Reconciliation of Net Revenue Expenditure

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Estimates (£000)	2022 Estimates (£000)	2023 Estimates (£000)
Vibrant Economy	Future economy programme	CSP3-2-09	Migration Policy	Chief Minister	0	108	0	0
	Future economy programme Total				0	108	0	0
Vibrant Economy Total					0	108	0	0
Reduce Inequality	Reduce income inequality and improve the standard of living	CSP4-1-01	Compensation for Mesothelioma	Minister for Social Security	150	155	159	164
		CSP4-1-04	Food costs bonus	Minister for Social Security	299	308	317	327
		CSP4-1-05	Single Parent Component P.113/2017	Minister for Social Security	2,531	2,539	2,530	2,524
Reduce income inequality and improve the standard of living Total					2,980	3,002	3,006	3,015
	Improving the quality and affordability of housing	CSP4-2-01	Housing PDB and long term plan	Minister for Children and Housing	0	0	0	0
		CSP4-2-02	Tenants' rights	Minister for Children and Housing	110	80	80	80
Improving the quality and affordability of housing Total					110	80	80	80
	Improving social Inclusion	CSP4-3-01	Care Needs at Home	Minister for Social Security	150	550	550	550
		CSP4-3-02	Disability social inclusion	Minister for Social Security	154	289	204	179
Improving social Inclusion Total					304	839	754	729
Reduce Inequality Total					3,394	3,921	3,840	3,824
Grand Total					3,394	4,029	3,840	3,824

Table 7 - Revenue EOI

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 Eol

Efficiencies

Customer and Local Services is committed to making departmental efficiencies worth £1,000,000 in 2020 through the development of its new Target Operating Model and review of non-staff costs.

By adopting Modern Workforce principles, the department has agreed to save a further £114,000 in 2020.

By working in partnership with Commercial Services the department has also agreed to save a further £100,000 in 2020 on contract management.

In addition, by working in partnership with other departments, Customer and Local Services has also agreed to assist departments with finding further savings of £40,000 in 2020 by bringing some of their services into one customer location, furthermore a further £22,000 will be found through operating more efficient organisational structures.

A reforecast of tax funded benefit payments using the latest FPP assumptions and trend as at the third quarter 2019 shows a further £944,000 reduction from 2020 in expected payments which is reflected in the Department's budget.

Efficiency Targets	£'000
Departmental - CLS operating model savings	1,000
Efficient commercial operations	1,044
Efficient organisational structures	62
Modern and efficient workforce	114
Total	2,220

Engaging islanders and local communities

Engagement and consultation exercises planned for the next four years

Exercise: Inform, educate and listen

Informal/formal: Formal

Who we will engage with: All islanders, giving specific thought to how we reach: Children, Adults, People with visual disabilities, People who don't speak English, particularly Polish and Portuguese speakers, Local media, Parishes, Local charities & voluntary organisations

What we want to achieve with the engagement / consultation

We will use a range of communication channels to obtain customer insight and feedback on our services and suggestions for their improvement.

This will be used to inform effective policy, operational decision-making as well as service provision.

Delivery Assurance and Reporting Controls

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

CLS Change Portfolio Management (CPM) process has successfully evolved to meet business and corporate requirements over several years, and will be used to govern, measure, report and manage progress against this business plan.

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

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

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

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

The KPIs listed in section 10 are a sub-set of the overall suite of CLS performance measures.

Risk Management Reporting Arrangements for this Period

CLS risk strategy and control framework describes the mechanisms by which risks are identified and managed in the department.

At the operational level, risk matrices include controls and sampling plans.

The CLS Senior Management Team (SMT) meet quarterly to review risk related

topics including significant risks review, incidents, fraud, business continuity, audit recommendations and safeguarding.

The CLS governance team have recently developed risk appetite statements for our significant risk areas and will be providing refresher training for staff on risk management and sampling.

Risk is also identified and managed as part of the CLS project governance framework. All projects are required to have a risk and issues log monitored by the relevant project board. For projects involving personal data, a data protection impact assessment is undertaken to ascertain privacy risks.

Measuring progress against Deliverables Planned for 2020

Objective	Create a skilled workforce for the future
Planned Deliverable	Expansion of Get Ahead services and reach Continuation of Back to Work initiatives and working with employers Continued collection of registered permissions fees income to subsidise skills training
Completion Date	Ongoing BAU activity
Intended Outcome	Improved financial independence and access to / prospects within workplace
Success Measures	Reduction in Income Support due to increased salary levels Reduction in Actively Seeking Work numbers Increase in employment sustainability of BTW job starts
Objective	Reduce income inequality and improve the standard of living: removing barriers to and at work
Planned Deliverable	Expansion of Get Ahead services & reach Continuation of Back to Work initiatives and working with employers
Completion Date	Ongoing BAU activity
Intended Outcome	Improved financial independence and access to / prospects within workplace
Success Measures	Reduction in Income Support due to increased salary levels Reduction in Actively Seeking Work numbers Increase in employment sustainability of BTW job starts

Objective	Reduce income inequality and improve the standard of living: improving social inclusion
Planned Deliverable	Set up additional closer to home activities & services across the island
Completion Date	Ongoing BAU activity
Intended Outcome	Improved access to services and activities Reduced social isolation
Success Measures	Service take-up Happiness index via JOLS survey
Objective	Modernising government: a modern, innovative public sector that meets the needs of Islanders effectively and efficiently
Planned Deliverable	Customer touchpoints consolidation Flexible, agile workforce & structure
Completion Date	Ongoing BAU activity
Intended Outcome	Growth in use of digital service channels Reduction in government touch points for customers
Success Measures	Increased customer satisfaction Increased staff engagement Reduction in staff turnover

The majority of CLS's work involves transactional service provision and is therefore reflected in the KPIs section below rather than in direct delivery of long-term CSP outcomes.

Key Performance Indicators (KPI) Monitoring service performance

Indicator	Reporting frequency
Delivery of committed savings in 2020	End of 2020
1,300 Job Starts achieved in 2020 (%)	Quarterly
Sustainability of permanent Job Starts > 6 mths (%)	Quarterly
Benefit admin cost vs. benefit spend (%)	Quarterly
Income Support new claims set up within SLA (%)	Quarterly
Business Licensing – applications turned around within SLA (%)	Quarterly
Customer satisfaction rated excellent or very good (%)	Quarterly
Calls answered %	Quarterly

