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Confidential

01 July 2021

Dear Chair,

PAC Review

Infrastructure, Housing and Environment: Response to PAC Letter dated 19 May 2021

Please provide an update on the timeline for completion of your department's Target Operating Model beyond organisational design aspects?

a. What is your anticipated timing for filling identified staff shortages?

The department is in the final stage of completing its Target Operating Model which has impacted the following teams; Office of the Director General, Operations and Transport, Regulation and Natural Environment and Property. The Office of the Director General and then the Operations and Transport Target Operating Models were completed in November 2020 and February 2021 respectively.

We are in the final stages of implementing the Target Operating Models for **Natural Environment and Regulation**, with 116 colleagues in scope. The live structure will be effective from 1 August 2021. There will be vacant posts and there are plans in place to commence recruitment in August.



The first phase of the Property structure tiers 3 and 4 was launched on the 23 June 2021, with 22 colleagues in scope. The second phase will include tiers 5 and 6 and will be complete by November 2021, impacting approximately a further 17 colleagues. Similarly to Natural Environment and Regulation on completion of these restructures there will be some vacant posts, plans will be in place to run recruitment campaigns to meet the needs of the areas that are under resourced.

b. What is your anticipated timing for filling identified staff shortages? CONFIDENTIAL

Detailed below an overview of vacancies as at 31/05/21

Infrastructure, Housing and the Environment		Sum of Budgeted FTE	Sum of Actual FTE	Sum of Vacancy	Vacancy (%)
Office of the Director General	Stephanie Knight	13.42	10.46	2.95	22%
Sport	Ellen Littlechild	76.45	64.53	11.90	16%
Natural Environment	Willie Peggie	50.23	45.66	4.56	9%
Operations and Transport	Ellen Littlechild	355.72	282.51	73.21	21%
Property and Special Projects	Tim Daniels	50.81	37.66	13.15	26%
Regulation	Willie Peggie	94.88	82.82	12.04	13%
IHE Subtotal		641.51	523.64	117.82	
Jersey Car Parking	Paul Gibaut	24.00	20.00	4.00	17%
Jersey Fleet Management	Steve Ovenden	23.00	19.00	4.00	17%
Grand Total		688.51	562.64	125.82	

The department will address resourcing issues in a number of ways;

The department has a newly developed People and Culture plan, objectives have been included in order to address the resourcing challenges over the next 12 months;

- Undertaking a workforce plan to understand future resourcing and skills needs
- A project to undertake Talent and succession planning which will be built into the SLT operating rhythm (including identification of emerging talent/rising stars)

In addition to these objectives there are specific plans in place to reduce the number of vacancies;

Office of the Director General

Recruitment campaigns are currently in place to recruit a new Learning and Development Manager and a replacement for the Business Change manager post. Completion will be by the start of Q4.

Sport

Temporary resources are appointed until the conclusion of the sport review, this review defines the required structure needed to support the provision of sport from within the alternative facilities.

Natural Environment

On the completion of the Target Operating Model the Heads of Service will be working with Corporate and People Services to ensure the newly developed roles identified to support the Government Plan are in place by the end of 2021. This team has always had and will continue to have a robust training programme within the Meteorology section.

Operations and Transport

A large proportion of the vacancies within this directorate are from within the engineering function where there is an acute skills shortage. The team is actively implementing its 'Engineering strategy' to attract new talent. In summary the aims of this attraction strategy will prioritise;

- Consultant staff from existing frameworks to be employed on a short-term basis to make up for immediate shortfall in engineers, this allows 2021 projects to proceed.
- Fast track high-priority recruitments, posts will be advertised locally initially to test the market and give any local engineers opportunities to apply.
- Plans work to develop a local engineer development scheme to encourage local students into the engineering profession.

The team has envisaged that there may be a requirement to seek 25 licences which are estimated for the high-priority recruitments of Grade CS12 and above where local engineer availability has been tested and is poor.

		Short-Term	Long-Term
Addressing Engineer Skill Shortages	Consultants	Use consultants to fill short-term resource shortages	Use consultants for specialist knowledge only
	J-Cat UK Recruitment	When engineering skills (Grade 12+) are unavailable locally	For Grade 12 & above where local skills are unavailable
	Attract locals to engineering	Local campaign to attract STEM students to study engineering	Nurture & develop local engineers to follow professional development

In addition to this strategy, Operations and Transport has been promoting careers in this areas of IHE in a number of ways;

- Participation in the Primary Engineer Programme
- Recruiting Apprentices. This takes place every two years, in 2021 this covered 5 disciplines (Mechanical, Electrical, Jersey Fleet Management, Parks and Gardens, lastly, playing Field Maintenance). Recruitment is still ongoing.
- There is a webpage to direct students to when they contact us www.gov.je/apprenticeships which includes content about the apprenticeship scheme as well as a short video specifically relating to IHE
- Relationships have been built with Skills Jersey to ensure all apprenticeship opportunities are channelled through the team who have the 'spans of control' to reach out to schools, students and the college.

Property

On completion of the new structure, a recruitment campaign similar to that in Engineering will need to be developed later this year and into early 2022 to attract talent to this team, a focus on ensuring where possible the local market is a priority recruiting trainees. This will be developed as soon as colleagues are appointed to roles. Q4 2021/ Q1/2 2022. If we are unsuccessful with the recruitment campaign we will need to consider consultancy contracts.

2. What measures have you put in place to avoid subdivided, silo working?

a. What mechanisms do you use to ensure that all strategies work together at a departmental and sub-departmental level?

The Leadership team has put in place a number of different ways to ensure there is collaborative working across the department. In summary, detailed below are some of the ways that the department ensures silo working is avoided.

- *'Senior leadership team weekly'* meeting takes place twice every week; cascading items from ELT and developing agendas for Ministers and discussing relevant topics and issues affecting the department as a whole
- *'Senior Leadership team performance'* meetings takes every 2 weeks; focusing on (People, Policy, Procurement, Finance, Health and safety or joint decisions, Risk and Governance) with Heads of Service from the department and pan government attending to providing briefings and papers requiring leadership support and decisions
- *'Directorate weekly management meetings'*, each director meets with their Heads of Service to ensure robust cascade from the Director General as well as discussing key operational issues
- *'Teams meetings'* and *'1 to 1's'*, ranging from weekly to monthly are part of the expected rhythm for colleagues, using this time in 1 to 1's to discuss My Conversation, My Goals.
- *'Enforcement working group'* is a collaborative thematic working group, comprising of Regulation, Enforcement, Operations and Transport and Natural Environment.
- *'Regulation Operations Board'* consistent working groups
- *'Annual Business plan'*, communication and departmental packs are provided for directorates to run cascade events to ensure clear understanding of the departments priorities
- The Senior Leadership Team and the Heads of Service are also active participants in a variety of boards and groups including; ELT, SLG, SMG, Corporate Asset Board, One Gov Office Board, GOJ Customer Strategy Group, Information Governance Board, Learning and Development Forum, ITS change Board, Cyber security working groups and a newly formed Flex Positive Board and working group. An officer from SP3 along with the Finance and Corporate and People Services representatives sit on our Senior Leadership Teams to provide trusted Financial and People guidance and advice to teams. In the coming weeks this will also include our Modernisation and Digital Business Partner.

b. Please could you provide some specific examples that demonstrate the alignment between individual work plans, (MyConvo, My Goals) departmental goals, and the common strategic priorities of the rest of the Government of Jersey?

- Within Operations and Transport, annual section plans are developed and communicated to the teams that are aligned to the departmental Business Plan. These are subsequently cascaded to the teams and help to inform work plans and MCMG as well as providing an open forum for colleagues to ask questions about the priorities and how they will be implemented.
- In Regulation there has been a long standing tradition of holding staff conferences to communicate not only on the vision and goals for the next year, but also to review the successes of the previous year.
- Further practices will develop across IHE but resourcing and conflicting priorities remain a challenge to the success of this. This will improve however shortly on completion of the Target Operating Model.

How many of the outstanding 37 Recommendations Tracker items will be resolved and closed by the end of 2021?

- 8 of the recommendations have since been resolved
- 26 of the recommendations are forecast to be resolved
- 3 of the recommendations are expected to be outstanding at the end of 2021

AO	Red	Amber 1	Amber 2	Amber 3	Totals 29
IHE	0	7	15	7	29

The blockages remain largely the same; conflicting priorities put pressure on existing resources at a time when there is a significant number of corporate projects to be delivered.

However, good progress has been made on the design and implementation of the Property TOM and extensive work has been undertaken in readiness of the One Gov Property Model that has recently received ELT approval for the Enterprise Asset Management office. Detailed updates will soon be provided on this programme. As a department, we need to focus on the recommendations made at an earlier stage and be clearer which recommendations we disagree with. In the past practice has meant we have not had enough dialogue at an earlier stage, and therefore this leads to recommendations being accepted which the department does not want to action.

4. How do you deal with specific complaints within your department and how do you incorporate customer feedback to improve performance?

The Office of the Director General plays a leading role in implementing the GoJ Customer strategy across IHE. This year the department has ensured that we have improved governance in place to manage customer feedback more effectively.

This consists of;

- A customer feedback management system coordinator, who is responsible for ensuring all entries into the system are responded to and that reports are circulated detailing data from the system, the customer experience survey and online forms.
- Representatives from across the department attend both the strategy and board meetings chaired by Customer and Local Services and information is appropriately cascaded.
- A newly formed Customer group has been set up in IHE with the aim of implementing actions from the CLS strategy group and reviewing customer complaints.

There are examples of good practice where operational managers are fully investigating and responding to the customer, letting them know why something is the way it is, where we can change. Areas are starting to track all suggestions so that they can be reviewed again in the future, in case a change might not be feasible now, but could be considered moving forward. This work will continue to improve and learnings are being shared across the department.

There are also cases when IHE is working collaboratively with departments, for example, during the pandemic a customer complained as they could have accessed financial support but it were told it was too late. IHE worked with CLS to allow them to put in a retrospective claim for financial support, which was granted and process was changed so that the Contact tracing ensured all those isolating were told they could apply for support if eligible.

What have you done to address department specific feedback from the Be Heard Survey – Please provide an example.

The department has developed a new People and Culture plan and is in the process of putting together a Working group from across the department to underpin this important work to ensure goals are met and there are clear outcomes.

The principal goals of the People and Culture plan are as follows and were developed in conjunction with the Senior Leadership Team, Heads of Service and Team Jersey Leads;

1. More visible leadership from SLT

Progress to date: Regular visits by the DG to operational areas to meet with colleagues and to better understand the issues that are important to them. A regular timetable of 'Ask the DG' sessions has been running for well over a year and will continue, along with DG visits to

each area of the business to meet colleagues and answer any questions they may have. This is particularly useful for our non-office based colleagues that are not able to access teams events.

2. The Leadership team members understand their areas of strength & development in their role as people leaders.

Progress to date: Work has not commenced on this goal

3. To fully embed a culture of wellbeing where mental health is a priority

Progress to date: We have recognised that Mental health issues are a high priority and work has started in this area; we are ensuring we have more mental health practitioners, development of a departmental wellbeing policy, prioritising recruitment to ensure gaps are filled quickly to prevent colleagues from overloading and introducing countryside days. All teams have access to countryside days bringing together teams to do work with the Natural Environment team. A wellbeing committee in due course will also be established.

4. Improve levels of recognition across the team to ensure colleagues feel 'valued' - consider ways in which IHE can recognise achievement in a meaningful way.

Progress to date: Feedback will be sought and internal plans are to be developed reflecting IHE colleague's views.

5. Ensure our Team Jersey Lead community are engaged in activity to support cultural change and are supported in this activity.

Progress to date: Regular meetings of all Leads are held, chaired by the IHE TJ Executive sponsor ensuring leads are reporting on culture change activity and support is provided. We have also increased the number of trained TJ Leads to ensure that we have a representative at most IHE sites. As part of the Sports Strategic review the TJ leads will play an important role in the development of the new culture and changes anticipated when colleagues transfer to the alternative sports facilities once Fort Regent has closed.

6. Embed GOJ values & behaviours across the department

Progress to date: Now that more colleagues are based in the office environment, several teams are running the TJ Values toolkits with the support of TJ and departmental TJ Leads.

7. All our Leaders & Colleagues to attend the core TJ sessions.

Progress to date: Regular reminders and follow ups are provided to managers to ensure colleagues attend.

8. Ensure all colleagues have agreed objectives & are supported to achieve those (utilise MCMG). Ensure all colleagues have a development plan in place and encourage opportunities for colleagues to become involved in directorate projects to use existing talent and provide development opportunities. As part of the values ensure colleagues are supported and support others in the workplace

Progress to date: Regular reminders as part of all SLTs, Directorate teams and reporting of data to Heads of Service. This will be an area of focus in Q4 2021 and 2022.

9. Undertake workforce planning to understand our future resourcing and skills needs

Progress to date: Work has not commenced but will do once the Target Operating Model is implemented.

10. Improve communication & understanding of the key vision, identity and department business plan amongst our people

Progress to date: The new Our Gov platform has facilitated communication and ensuring colleagues can share information about the work they are doing, more communication and engagement with colleagues is required in the coming months.

11. Talent and succession planning to be built into the SLT operating rhythm (including identification of emerging talent/rising stars). We didn't do action planning sessions we favoured developing a plan having listened to colleagues that a plan was needed rather than discussion

Progress to date: Engineering campaign as detailed above and trainee roles developed as part of the Target Operating Model. Identified that this is a priority project. Other campaigns will need to be designed to address skills shortages.

12. Showcase to externals the benefits of working in IHE

Progress to date: As above.

13. Create a Diversity and Inclusion action plan for the directorate.

Progress to date: Work has not commenced due to shortage of resources.

5. How will you update the Business Continuity Management Plan following the COVID19 pandemic to account for other potential crises?

a. How do you intend to use the 'lessons learnt log' to help facilitate change and improved response management within IHE's wider remit?

In recent months the department has updated the Business continuity management plan and the key activities have included;

- A review business impact assessment and home working capabilities
- Heads of Service have been tasked with updating all cascades and carrying out tests to ensure these work correctly
- A list of all IT systems has been compiled and the department has rated their criticality for reinstatement in event of loss of IT infrastructure
- A review availability of secondary sites in the event a primary site is lost
- Maintaining the framework for the IHE Silver command group, nominated Heads of Service responsible for upward and downward reporting and implementing actions

6. Please provide examples of how you presently share performance management best practices with other departments?

Over the coming 12 months IHE will be prioritising the development of its capability in this area as it is recognised as an important area of improvement.

7. What are your Department's top five risks? How do you reduce/mitigate them? CONFIDENTIAL

8. Looking forward to the next five years, which areas of performance management and performance enhancement are most important for your Department? What would success look like in these areas?

Over the next five years focus of performance management and enhancement for IHE will be;

Performance improvement/enhancement	Success indicator
<p>The development of critical asset management data within the property function, this has already been highlighted and is an urgent requirement.</p> <p>A new function is being developed, the strategy asset management team will determine the strategic configuration and composition of the Government Property estate portfolio linking corporate objectives and monitoring progress against them. The team will also identify opportunities for change where there is a strategic problem related to delivery or service efficiency /performance and they will develop an 'as is' and 'to be' picture helping the various property delivery teams to identify ways in which processes can be improved.</p>	<p>Improvements - availability, reliability, safety, longevity and productivity / financial return of the property portfolio</p>
<p>Measuring the right business activities and outcomes across the department. There will be a renewed focus on translating what IHE delivers for the island into outcomes and the benefits to islanders. For example through effective PR we would like to promote the work that is undertaken in IHE in a 'fact for the day' style campaign.</p>	<p>Clear understanding, both internally and externally of IHE's strategic and operational value.</p> <p>The development of new performance indicators and stronger identity will help to raise our public profile for islanders. In turn using data in this way will also contribute to</p>

	<p>attracting new talent to the department addressing some of our People and Culture goals.</p>
<p>There is a lack of customer intelligence data, and therefore a lack of understanding as to what the customer likes or wishes to complain about.</p> <p>This may be due to colleagues not recording sufficiently or that the department needs to encourage greater feedback from its customers.</p> <p>Further development in this area is required specifically regarding customer satisfaction around parks and open spaces and beaches.</p>	<p>This will help to improve the links between customer feedback and how the department improves its services continuously for the public.</p>
<p>There are some areas of IHE where Individual performance management practices are more mature than others and the aim is to ensure every member of staff has a monthly meeting with their line manager as well as several meetings per annum to discuss their goals and performance.</p>	<p>This routinely becomes an integral part of our departmental organisational culture for all staff.</p> <p>Colleagues will have a clearer understanding of how their work contributes to the strategic goals.</p> <p>We will have in place robust departmental and individual development plans supporting our future business needs.</p>

Yours sincerely



Andy Scate

Director General Infrastructure, Housing & Environment