



States Greffe: Scrutiny

Senator John Le Fondré
Chief Minister
By email

27 October 2021

Dear Chief Minister

Corporate Services Scrutiny Panel

Government Plan Public Hearing follow-up

Thank you for your participation in the Corporate Services Scrutiny Panel's (the Panel) public hearing held on the 12th October 2021 for its review of the Government Plan 2022 to 2025. The Panel has a number of additional questions to further aid its review as follows.

1. In the public hearing you outlined the establishment of a new Health and Social Recovery Fund, could you please provide the Terms of Reference for the associated Political Oversight Group?
2. Please could you provide a breakdown by department of Government of Jersey employees numbers, vacant positions and departures in the years 2019, 2020 and 2021 to date.

Revenue Programmes

Migration Policy (GP20-CSP3-2-09) and Migration Policy Implementation (GP20-CSP3-4-02)

3. There is no change in the Migration Policy allocation, has the delay in its production not impacted revenue requirement?
4. The summary business case for Migration Policy Implementation (GP20-CSP3-4-02)¹ indicated that "a savings proposal in the 2021 Government plan seeks to increase the fees collected under the Control of Housing and Work Law to provide an additional £600,000 of annual income". Could you provide a breakdown on how this will be achieved?

Census 2021 (GP20-OI1-01)

5. Could you please confirm that no further funding for the Census is required in 2022?

Commercial services - enhanced capabilities (GP20-OI3-02) and Commercial services – restructure (GP21-OI3-15)

¹ [Government Plan 2021-24 Annex, P.71](#)

6. It appears funding requirement for commercial service revenue programmes have stabilised, will these be ongoing costs moving forward?
7. Are these programmes on track?

Enabling policy excellence (GP20-OI3-04)

8. Will £80,000 be the ongoing cost of the programme enabling policy excellence?

Modernisation and Digital - enhanced capabilities (GP20-OI3-09)

9. Funding for Modernisation and Digital - enhanced capabilities (GP20-OI3-09) has been redistributed, taking £600,000 estimated spend in 2024 and splitting it between 2022 and 2023, why has this occurred?

People and Corporate Services - enhanced capabilities (GP20-OI3-10)

10. There is a reduction in budget allocations for the programme People and Corporate Services - enhanced capabilities (GP20-OI3-10), equating to £1.5 million over 2022-24, what has allowed this?
 - a. Reduction in budget requirement also took place in the previous Government Plan, are there continuing issues in recruiting to the Target Operating Model?
11. The Panel has made a number of recommendations as part of its People and Culture Review, such as enhancing the People Dashboard which has been accepted, is there sufficient funding allocation in programmes to meet these?
 - a. How will they be prioritised?

Supply Jersey (GP20-OI3-12)

12. Is it still the intention that the release schedule for ITS would see the Supply Jersey system fully decommissioned by the end of 2023?²

Supporting OneGov (GP20-OI3-13)

13. The Panel notes that no further funding has been proposed for "Supporting OneGov" (GP20-OI3-13), it was believed that the TDP contract would be extended to run until 31/03/2022.³ Where are these costs shown in the Government Plan 2022-25?
 - a. Could you please confirm that the Team Jersey programme is now being run in house?

Technology Transformation Programme (GP20-OI3-14)

14. Funding requirement for the Technology Transformation Programme has reduced considerably for the 2022-23 period, why is this?

² [Letter - Chief Minister re Government Plan 2021 - 19th November 2020, P.9](#)

³ [Letter - Chief Minister re Government Plan 2021 - 19th November 2020, P.9](#)

- a. Could you please outline what the annual budget of £12.3 million from 2024 will be used for, and if this will be a stable cost?
- b. When will monetary benefit of the TTP be identified and how will they be reflected in the Government Plan?

Re-organisation Ministerial Support Unit (GP21-OI3-17)

15. Is the Ministerial Support Unit fully staffed?

- a. Is there still the requirement for the full funding allocation?

Re-organisation Communication (GP21-OI3-18)

16. Is there the possibility to reduce the funding requirement of Re-organisation Communication (GP21-OI3-18)?

Office Modernisation (OI3-21)

17. It is understood that £5 million was an estimate of rent payable on the new government office, why is this reduced in 2024 and deferred to 2025?

- a. Why is there no indication as to whether the option to purchase is likely to be taken?

Income & Expenditure Survey (CSP4-3-03)

18. Did the programme Income & Expenditure Survey (CSP4-3-03) receive preliminary funding in 2021? The summary business case outlines "This project is a one-off requirement spanning the years 2021, 2022, and 2023".⁴

Capital Projects

MS Foundation (major project)

19. The Panel notes an additional request for £4.4 million in 2022, why is this when it had been previously identified that a reduction in cost was anticipated?⁵

- a. What has been the total cost of the project?

IT for Migration Service

20. The panel notes that there has been no requirement for further funding to the previous project "IT for Migration Service", has it been fully completed and are there no ongoing costs?

OneGov Office

21. Why has the investment requirement for the One Gov office been delayed into 2024?

⁴ [Government Plan Annex 2022 to 2025](#)

⁵ [Letter - Chief Minister re Government Plan 2021 - 19th November 2020, P.8](#)

- a. Why is there an additional cost of £473,000?

Integrated Tech Solution (Major Project), ITS Release 3 & 4 and ITS Release 3 Additional

22. It would appear the ITS project has been updated to require an additional £22.48 million over 2022 and 2023, bringing total allocation to £35.28 million for those years, why is this?
 - a. Why were these costs not previously identified and is it acceptable to continually increase budget?
 - b. Are the benefits of this project smaller than first anticipated?
 - i. What will be done to ensure that the benefits are effectively tracked?

Electronic document management solution

23. The funding requirement for the electronic document management solution has almost doubled to £3.9 million, why is this?
 - a. What has been spent to date?

Cyber (Major Project)

24. There is a request for £3.1 million additional funding for the Cyber Security major project, what necessitates this increase?
25. Is there no ongoing capital requirement past 2022?
26. The project was initially budgeted £13.7 million and to be completed by the end of 2021, what is the current budget, spend, and anticipated completion date?

COO Replacement assets

27. Were any technology assets replaced as part of the MS Foundations project, if so, why is there further funding for COO Replacement assets?

Our Hospital (Major Project)

28. Should the Our Hospital Project costs be lower than anticipated will the amount attributed in the next Government Plan be reduced?
29. Given the scale of the Our Hospital Project in terms of money, official resources and its impact on capital spending and borrowing would it be more accurate to frame the whole of the Government's programme principally around the hospital project?

The Panel would be appreciative if these questions could be responded to by Wednesday 3rd November 2021.

Yours sincerely



Senator Kristina Moore
Chair
Corporate Services Scrutiny Panel