

Corporate Services Scrutiny Panel

Government Plan 2020 – Investment Projects

- I. There are 22 'investment projects' in the Government Plan that fall within the Corporate Services Panel's remit (as agreed by the Government Plan Review Panel). These are listed below.
- II. A breakdown of the funding for each project can be found in the table at the bottom of this paper, and full details of each project can be found in [R.91/2019](#).
- III. Each project below contains a link to the relevant page in R.91/2019.
 1. [Tax Policy and International Team Investment](#) (2020 funding: £1.4m)
 - Minister: Treasury & Resources
 - Lead Department: Treasury & Exchequer
 - Funds around 22 staff years, designed to help Jersey meet its international tax-treaty commitments, previously funded by the CoM from contingency funds;
 - Consolidates doubling the size of the Tax Policy Unit approved by the last CoM.
 2. [Bailiffs Chambers 75th Anniversary Liberation Day](#) (2020 funding: £485,000)
 - Minister: None
 - Lead Department: Non-Ministerial
 - Consists of £310,000 to deliver a larger-than-usual Liberation Day event on May 9 2020;
 - £20,000 for Parish Events (excluding St Helier)
 - £155,000 of additional funding required by Arts, Culture Heritage. Allocation of funds will be managed by Growth, Housing & Environment with operational delivery coordinated in partnership with the Bailiffs Chambers.
 3. [Migration Policy](#) (2020 funding: £78,000)
 - Minister: Chief Minister
 - Departments: Customer and Local Services, Strategic Policy, Performance & Population
 - The funding associated with this project covers the cost of internal staff providing support to the Board, development and implementation of the policy recommendations that emerge, as well as an ongoing policy resource to maintain and further develop the revised statutory migration controls.
 - Additional costs will be considered separately at the time.
 4. [Comptroller and Auditor-General Additional Funding](#) (2020 funding: £25,000)
 - Minister: None
 - Department: Non-Ministerial
 - Additional funding covers increase in cost of the external audit, external professional support, and potential increases in fees following the appointment of a new office holder from January 2020.

5. [Judicial Greffe Additional Funding \(2020 funding: £158,000\)](#)
 - Minister: None
 - Department: Non-Ministerial
 - Includes £80,000 a year of additional funding for the Office-holders Pay Review and £78,000 of additional funding for the Tribunal Service.
6. [States Assembly Additional Funding \(2020 funding: £1m\)](#)
 - Minister: None
 - Department: Non-Ministerial
 - Additional investment relates to Scrutiny, Members' remuneration and putting the budget of the Legislative Drafting Office on a sustainable footing.
7. [Viscount's Department Additional Funding \(2020 funding: £325,000\)](#)
 - Minister: None
 - Department: Non-Ministerial
 - Includes additional funding of £43,000 a year for the Court Service/Inquest Officer, £56,000 a year for a Finance Officer, and £48,000 a year for a Saisie/Court Office.
8. [Census 2021 \(2020 funding £250,000\)](#)
 - Minister: Chief Minister
 - Department: Strategic Policy, Performance and Population
 - Funding requested to run a Jersey Census in 2021.
9. [States Greffe extended services \(2020 funding: £539,000\)](#)
 - Minister: None
 - Department: Non-Ministerial
 - Provides an expanded function of the States Greffe. Includes a mixture of new staff (e.g. a support team for Members), additional resources for the 2022 Election, implement commitments made in a PPC Report on public engagement from 2017, and ensure higher voter turnout in 2022.
10. [Building Revenue Jersey Team \(2020 funding: £2m\)](#)
 - Minister: Treasury & Resources
 - Departments: Chief Operating Office, Treasury & Exchequer
 - Funding requested for the "work to further build Revenue Jersey". Includes £120,000 of funding to maintain a Taxes Helpdesk for another four years.
11. [Commercial Services – enhanced capabilities \(2020 funding: £1m\)](#)
 - Minister: Chief Minister
 - Department: Chief Operating Office
 - Investment requested to deliver the Commercial Strategy, which forms part of the Government Plan.
12. [Domestic Compliance – Spend to Raise \(2020 funding: £1.5m\)](#)
 - Minister: Treasury & Resources
 - Departments: Treasury & Exchequer, Non-Ministerial
 - Includes a continuation of the proposed 2019 investment in domestic compliance resources (around £850,000 in 2019, increases to around £1.6 million from 2020) for additional tax revenues "approaching £13 million annually by 2023."
 - Also re-invests savings delivered during the current MTFP period, and recover various additional revenue yields, alongside additional staff.
 - Also includes additional resourcing to "help Revenue Jersey to construct its first credible Compliance Programme for Jersey."

13. [Enhancing policy capacity across the government](#) (2020 funding: £81,000)
 - Minister: Chief Minister
 - Department: Strategic Policy, Performance & Population
 - Aims to improve public policy and strategy in Jersey.
14. [Government of Jersey Bank Charges](#) (2020 funding:£300,000)
 - Minister: Treasury & Resources
 - Department: Treasury & Exchequer
 - Increases the Government of Jersey Bank Charges and Merchant Fees budget and improves digital priorities.
15. [Increased audit fees](#) (2020 funding: £75,000)
 - Minister: Treasury & Resources
 - Department: Treasury & Exchequer
 - Enhances the existing audit fee budget to enable greater investment across the States of Jersey.
16. [Modernisation and Digital – enhanced capabilities](#) (2020 funding: £3.7m)
 - Minister: Chief Minister
 - Department: Chief Operating Office
 - Covers the creation of a Target Operating Model to enhance the capabilities of the Modernisation and Digital function in support of OneGov and integrated IT delivery, a Corporate Portfolio Management Office, a cross government Business and Technical Architecture function and Information Management function.
17. [People and Corporate Services – enhanced capabilities](#) (2020 funding: £5.4m)
 - Minister: Chief Minister
 - Department: Chief Operating Office
 - Sets out a three-part approach to build “the capabilities and capacity required for a modern people management function.”
18. [Supply Jersey Maintenance, Licencing and Procure to Pay Analysis](#) (2020 funding: £100,000)
 - Minister: Chief Minister
 - Department: Chief Operating Office
 - Provides the contracted maintenance and licence fees associated with operating Supply Jersey
19. [Supporting One Gov – Team Jersey \(HR/OD Strategy\)](#) (2020 funding: £1.87m)
 - Minister: Chief Minister
 - Department: Chief Operating Office
 - Additional funds to support “the delivery and implementation of the transformation change required.” Increases spend requirements to £2.3 million in 2018/19, with a further requirement of £2.2 million for 2020/21, subject to future Government Plan approval.
20. [Technology Transformation Project](#) (2020 funding: £3m)
 - Minister: Chief Minister
 - Department: Chief Operating Office
 - Proposed investment to be used to enable and support the objectives of the Programme.

21. [Delivering Effective Financial Management](#) (2020 funding: £2.35m)

- Minister: Treasury & Resources
- Departments: Treasury & Exchequer, Strategic Policy, Performance and Population
- Invests in improvements to improve the management of finances across the Government of Jersey.

22. [Electoral Registration](#) (2020 funding: £60,000)

- Minister: None
- Departments: States Greffe
- For a project to replace the current paper-based system of voter registration with a digital system.

'Investment projects' in the Government Plan 2020 allocated for review by the Corporate Services Scrutiny Panel

Vibrant Economy					
Project (£000)	2020	2021	2022	2023	Total (across all years)
Tax Policy & International Team Investment (T&R)	1,427	1,753	1,813	1,854	6,847
Bailiffs Chambers 75 th Anniversary Liberation Day (N-M)	485	0	0	0	485
Migration Policy (CM) (CLSS, SPPP)	78	186	78	78	420
Total (CSSP)	1,990	1,939	1,891	1,932	7,752
Total (Vibrant Economy)	14,964	19,353	22,445	23,511	80,273

Modernising Government					
Project (£000)	2020	2021	2022	2023	Total (across all years)
Comptroller and Auditor General Additional Funding (N-M)	25	25	25	25	100
Judicial Greffe Additional Funding (N-M)	158	158	158	158	632
States Assembly Additional Funding (N-M)	1,035	1,001	1,034	904	3,974
Viscount's Department Additional Funding (N-M)	325	325	325	325	1,300
Census 2021 (CM) (SPPP)	250	450	0	0	700
States Greffe extended services (N-M)	539	534	728	504	2,305
Building Revenue Jersey Team (T&R) (COO, T&E)	2,012	2,545	1,716	1,245	7,518
Commercial Services – enhanced capabilities (CM) (COO)	1,000	1,450	1,500	1,550	5,500
Domestic Compliance – Spend to Raise (T&R) (T&E, N-M)	1,562	1,562	1,562	1,562	6,248
Enhancing policy capacity across the government (CM) (SPPP)	81	80	87	71	319
Government of Jersey Bank charges (T&R) (T&E)	300	300	300	300	1,200
Increased audit fees (T&R) (T&E)	75	75	75	75	300
Modernisation and Digital – enhanced capabilities (CM) (COO)	3,750	5,000	4,950	5,050	18,750

People and Corporate Services – enhanced capabilities (<i>consists of 3 approaches</i>) (CM) (COO)	5,400	7,900	7,600	7,300	28,200
Supply Jersey Maintenance, Licencing and Procure to Pay Analysis (CM) (COO)	100	103	106	109	418
Supporting One Gov – Team Jersey (HR/OD strategic partner) (CM) (COO)	1,870	252	0	0	2,122
Technology Transformation Programme (CM) (COO)	3,000	5,000	17,000	17,000	42,000
Delivering Effective Financial Management (T&R) (T&E, SPPP)	2,350	2,800	2,300	2,300	9,750
Electoral Registration (SG)	60	34	6	0	100
Total (CSSP)	23,892	29,594	39,472	38,478	131,436
Total (Modernising Government)	25,361	32,223	42,398	41,409	141,391
Net movement	80,693	27,753	20,712	6,357	

Government Plan proposed budgets for departments within CSSP remit

Relevant Departments	2020	2021	2022	2023	Total (across all years)
Total budget					
Chief Operating Office (COO)	37,704	42,539	53,240	53,093	318,012
Office of the Chief Executive (OCE)	18,951	18,816	18,626	18,806	75,199
Strategic Policy, Performance & Population (SPPP)	12,508	11,548	10,225	9,706	43,987
Treasury and Exchequer (T&E)	129,763	133,237	146,135	164,306	573,441
Total (CSSP)	198,926	206,140	228,226	245,911	1,010,639
Total (All Departments)	779,522	811,386	846,055	873,535	3,310,498