



# | States Assembly

States Greffe

Deputy Kristina Moore  
Chief Minister  
19-21 Broad Street  
St Helier  
Jersey  
JE2 3RR

**BY E-MAIL**

14<sup>th</sup> October 2022

Dear Chief Minister,

**Corporate Services Scrutiny Panel**

**Government Plan 2023 – 2026 Business Cases - Information Request**

The Panel notes that the Net Revenue Expenditure Programmes and Capital Projects detailed in the Government Plan 2023 – 2026 have not been published with accompanying business cases. In order to conduct scrutiny, the Panel require sufficient information to be provided on proposed Government actions.

Therefore, the Panel are requesting that full business cases for the projects and programmes listed below are provided as a matter of urgency and where business cases are not available, rationale as to why this is.

The Panel look forward to receiving this information via a formal written response no later than **Tuesday 18<sup>th</sup> October 2022**. Please be advised that it is the intention of the Panel to publish any response received on the States Assembly Website.

Yours sincerely,

**Deputy Sam Mézec**  
**Chair**  
**Corporate Services Scrutiny Panel**

# CSSP Net Revenue Expenditure Programmes and Capital Projects

Detailed New Revenue Expenditure Growth								PANEL	MINISTER
£'000		Allocated or Held		2023	2024	2025	2026		
Department	in Reserves	Reference	Description	Estimate	Estimate	Estimate	Estimate		
Cabinet Office	Allocated	I-COO-GP23-001	Enterprise Licences	1,600	1,600	1,600	1,600	CSP	CM
		I-COO-GP23-002	Software and Cloud Storage	1,200	1,200	1,200	1,200	CSP	CM
		I-COO-GP23-003	IT Support for unsupported products	200	200	200	200	CSP	CM
		I-OCE-GP23-001	Governance Capacity	85	85	85	85	CSP	CM
		I-SPPP-GP23-001	JACS Additional Workload	100	100	100	100	CSP	CM
	Reserves	I-SPPP-GP23-002	Statistics Jersey - Capacity	318	318	318	318	CSP	CM
		I-COO-GP23-004	Additional Resourcing for the Recruitment team	250	-	-	-	CSP	CM
		I-OCE-GP23-002	Support for Ukrainians in Jersey	250	-	-	-	CSP	CM
		I-OCE-GP23-003	100 Day Plan - Cultural Centre	300	300	300	300	CSP	CM
<i>Reserves Total</i>				830	330	330	330		
<b>Cabinet Office Total</b>				<b>5,484</b>	<b>5,173</b>	<b>5,123</b>	<b>5,073</b>		

Treasury & Exchequer	Allocated	I-T&E-GP23-001	Additional Bank Charges and Card Fees	557	584	614	644	CSP	TRM	
		I-T&E-GP23-002	International Tax Team	1,746	1,280	1,206	1,206	CSP	TRM	
		I-T&E-GP23-003	Personal and business taxation customer service	-	561	722	722	CSP	TRM	
		I-T&E-GP23-004	Governance, Professional Standards and Commissioners of Appeal	353	425	433	433	CSP	TRM	
	<i>Allocated Total</i>				<i>2,656</i>	<i>2,850</i>	<i>2,975</i>	<i>3,005</i>		
	Reserves	I-T&E-GP23-005	Insurance Cost Increases	1,080	930	930	-			
<i>Reserves Total</i>				<i>1,080</i>	<i>930</i>	<i>930</i>	<i>-</i>			
<b>Treasury &amp; Exchequer Total</b>				<b>3,736</b>	<b>3,780</b>	<b>3,905</b>	<b>3,005</b>			

Information Technology									
Project	Sponsor	Supply	2023	2024	2025	2026			
Total £'000	Department	Department	Estimate	Estimate	Estimate	Estimate			
10,871	CBO	CBO	1,300	-	-	-	Continuing		
16,358	CBO	CBO	5,000	-	-	-	Continuing	Cyber	
54,740	CBO	CBO	9,778	-	-	-	Continuing		
6,500	CBO	CBO	2,300	-	-	-	Continuing		
1,281	CBO	CBO	17	-	-	-	Continuing		
-	CBO	CBO	3,399	500	500	500	Continuing	Electronic Document Management Solution, Service Digitisation	
9,425	T&E	T&E	3,105	1,986	1,316	-	Continuing		
650	OA	OA	-	-	-	650	New		
-	JG	JG	-	-	-	-	Continuing		
345	VD	VD	300	-	-	-	Continuing		
6,315	JG	JG	1,639	1,199	869	245	Continuing		
<b>131,695</b>			<b>35,888</b>	<b>9,925</b>	<b>2,970</b>	<b>1,585</b>			

Feasibility								New or Continuing	GP22 Name	Panel
£'000	Sponsor	Supply	2023	2024	2025	2026				
	Department	Department	Estimate	Estimate	Estimate	Estimate				
220	T&E	T&E	1,830	-	-	-	Continuing	Central Planning Reserve	CSP	
<b>220</b>			<b>1,830</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Estates									
Project	Sponsor	Supply	2023	2024	2025	2026			
Total £'000	Department	Department	Estimate	Estimate	Estimate	Estimate			
3,923	IHE	IHE	460	2,353	-	-	Continuing	OneGov Office	CSP
752	JG	JG	750	-	-	-	Continuing	GP21	CSP

Replacement Assets and Minor Capital									
Project	Sponsor	Supply	2023	2024	2025	2026			
Total £'000	Department	Department	Estimate	Estimate	Estimate	Estimate			
-	CBO	CBO	3,000	2,500	2,500	2,500	Continuing	COO Replacement assets	CSP
<b>3,232</b>			<b>12,065</b>	<b>9,830</b>	<b>13,136</b>	<b>10,200</b>			

Community Fund									
Project	Sponsor	Supply	2023	2024	2025	2026			
Total £'000	Department	Department	Estimate	Estimate	Estimate	Estimate			
-	T&E	T&E	1,000	2,000	2,000	2,000	New		CSP
-			<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>			

Reserve for Central Risk and Inflation Funding									
Project	Sponsor	Supply	2023	2024	2025	2026			
Total £'000	Department	Department	Estimate	Estimate	Estimate	Estimate			
-	T&E	T&E	8,100	2,000	2,000	2,000	Continuing		CSP
-			<b>8,100</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>			