

**WRITTEN QUESTION TO THE MINISTER FOR SOCIAL SECURITY
BY DEPUTY L.V. FELTHAM OF ST. HELIER CENTRAL
QUESTION SUBMITTED ON MONDAY 27th FEBRUARY 2023
ANSWER TO BE TABLED ON MONDAY 6th MARCH 2023**

Question

Will the Minister provide the following information in relation to the Transform (Systems Renewal Strategy) GP21-013-CAPITA (the “Programme”), which is referenced in her Ministerial Delivery Plan –

- (a) the purpose of the programme and its intended outputs;
- (b) the total anticipated expenditure on the programme over all years (including past years and forward estimates), broken down by year and type of expenditure;
- (c) the actual expenditure to date on the programme by year, broken down as in (b);
- (d) the secured budget for the Programme in the current Government Plan;
- (e) sources of funding for the Programme (including previous funding, secured funding and any additional anticipated funding requirements); and
- (f) any other resource requirements for the Programme that have not been identified in the answer to (b), for example staff time not paid for by the Programme, input of other departments not paid for by the programme?

Answer

- a) The purpose of the programme is to ‘transform our services and systems to make it easy for customers’. The programme has 3 primary objectives:
 - a. Deliver business change allowing the department to re-align its structure and processes to make it easy for customers and meet customer demand for the next 10-15 years;
 - b. Ensure the continuing reliability and availability of CLS’s primary business support system, to ensure it is able to discharge its statutory obligations;
 - c. Replace and modernise CLS’s benefit administration systems to develop, flex and enhance its services in a timely way, to allow the development of business support functionality in new technology to support future policy development and implementation.

The key expected outputs include a modern technology solution that allows customers to access all in-scope services online, receive pro-active notifications and improve access to their own data, as well as efficiencies and improved flexibility in the delivery of all services and associated business processes.

- b) Actuals for 2021, 2022 and 2023 to date have been included in the response to question c).

At this stage it is too early to produce a detailed forecast for 2023 and 2024. A new forecast will be produced following a tender exercise, supplier selection and completion of the Full Business Case which is anticipated to be completed this year. Underspend from the original budget may be reprofiled if necessary past 2024.

Indicative ‘rough order of magnitude’ costs and timelines obtained during market engagement activities have varied significantly (i.e. from 11 months to 3 years) but suppliers are confident that a solution can be delivered within budget.

For additional context the programme has faced challenges post-covid recruiting to permanent, fixed-term and temporary posts for technical expertise to complete specialist analysis, design and commercial activities so has had to source some roles through the professional services framework. It is expected that there will be a need for additional specialist support required for database design, data migration planning and assurance activities during 2023.

c) Actuals to date.

	2021	2022	2023	2024	Totals
Staff costs	184	571	142	0	897
Consultant costs	48	247	130	0	425
M&D recharges	0	0	0	0	0
Implementation costs	0	0	0	0	0
Computer software	0	0	0	0	0
Training	0	0	0	0	0
Marketing	0	0	0	0	0
Other expenses	0	0	0	0	0
Contingency	0	0	0	0	0
Total spend (£,000)	232	818	272	0	1,322
GP Budget (£,000)	250	2,000	12,500	8,250	23,000

d) The secured budget for the programme is £23 million. It is expected to be reforecast following the tender exercise as per b).

	2021	2022	2023	2024	Totals
GP Budget (£,000)	250	2,000	12,500	8,250	23,000

e) The programme is funded by the Social Security Fund. Should the Transform solution deliver capabilities that can be re-used by other departments then alternative funding will be considered.

- f) The programme will require resources from the following departments:
- a. Modernisation & Digital
 - b. Strategic Policy, Planning and Performance

The definitive costs of which are too early to provide at this stage, some of which will be shared with the Services Digitisation programme and will be dependent on supplier responses to the Transform tender.

It is expected that some minor input will be required from other departments to support governance activities such as amendments to data processing agreements (e.g. Revenue Jersey).