
STATES OF JERSEY



TRANSFERS BETWEEN HEADS OF EXPENDITURE UNDER THE PUBLIC FINANCES (JERSEY) LAW 2019: ARTICLE 18 – 10TH MAY 2021

**Presented to the States on 13th May 2021
by the Minister for Treasury and Resources**

STATES GREFFE

REPORT

Decision(s): Under Article 18(4) of the [Public Finances \(Jersey\) Law 2019](#) (the Law), the Minister for Treasury and Resources hereby notifies the States, and having consulted with any relevant Minister under Article 18(5) of the Law; that he/she has agreed to the following –

Transfers between Heads of Expenditure under Article 18 of the Law

MD-TR-Ref.	Department		£	Funding of –
	From –	To –		
2021-0059	Children, Young People, Education and Skills (CYPES)	Chief Operating Office Modernisation and Digital Department (M&D)	£2,100,000 and 12.0 FTE	A recurring transfer of £2,101,000 and 12.0 FTE representing the budget and staffing for the Digital team supporting CYPES.

After the expiry of 4 weeks following the presentation to the States of these transfers, the Minister hereby authorises the Treasurer of the States to action the transfers outlined in the table above.

Background

In 2019 the decision was made to create one centralised Digital function which aligns with the OneGov principles. The position and service this transfer relates to was historically managed internally by the CYPES department.

Centralising the digital teams will allow for a development and the implementation of a sustainable plan to build ongoing internal capability to support cultural development, with both departments supportive of the rapid development of a MoU / SLAs to set out the details of the in-house service.

Furthermore, centralising the teams from multiple departments will allow for efficiencies to be achieved while transferring the FTEs to the new Target Operating Model (TOM) for M&D.

The breakdown of budget to be transferred that relates to services to be either delivered or naturally managed by M&D is provided below:

STAFF:	
ICT	£732,000
NON-STAFF:	
ICT General	£34,000
Filtering and Firewall	£100,000
IT Procurement	£34,000
ICT Strat Support Services	£777,000
Management Platform	£107,000
Wi-Fi Networks	£44,000

Remote Access	£5,000
Switching and Cabling	£125,000
Infrastructure Resilience	£98,000
Cloud Computing	£45,000
TOTAL:	£2,101,000

The CYPES revenue head of expenditure to decrease by £2,101,000 and the COO revenue head of expenditure to increase by an identical amount in 2021. The approved FTE of COO to increase by 12.0 FTE and the approved FTE of CYPES to decrease by an identical amount.

This decision does not change the total amount of expenditure approved by the States in the Government Plan 2021-2024 and the transfer will be reflected in the next Government Plan 2022-2025 cash limits.

Further information on these decisions can be found on www.gov.je under the following Ministerial Decision references –

- *MD-TR-2021-0059*

which were signed on 10th May 2021.