



States Greffe: Scrutiny

Senator John Le Fondré
Chief Minister

By email

6th November 2020

Dear Chief Minister

Corporate Services Scrutiny Panel
Government Plan 2021-24 Review

Thank you for your attendance at the Panel's public hearing on 13th October 2020 as part of our review of the Government Plan 2021-24. During the hearing it was agreed that we would forward our detailed project questions to you by letter. The Panel would therefore be most grateful if the following enquiries could be answered on the following areas:

Vibrant Economy

Migration Policy (CSP3-2-09) & Implementation (CSP3-4-02)

1. There is a drop of £3,000 allocation per year in 2021 and 2022 to CSP3-2-09 when compared to the Government Plan 2020-23, how has this reduction been achieved?
2. In the Government Plan 2021-24, the Panel notes the inclusion of implementation costs for the Migration Policy (CSP3-4-02) totalling £108,000 per year for three years from 2022. In addition, the Government Plan revenue expenditure initiatives indicate that Government will continue to invest £183,000 in 2021 in the Migration Policy project, it appears these amounts will primarily cover staffing costs – could clarification be provided as to why the:
 - implementation of the migration policy will take 4 years;
 - additional £108,000 per year from 2022 was not recognised in the Government Plan 2020-23.
 - implementation costs will not decrease with investment in IT migration control services.
3. Are costs related to changes in the Control of Housing and Work Law included here?
 - a. If not, where are these shown?
4. There is a capital investment within the Government Plan of £1m in 2021 for IT Migration Control Services, what will this provide as no breakdown is provided in the business cases provided in the Government Plan? Why was this not included in previous allocations such as within CSP3-2-09?

5. A saving 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. The Panel would appreciate a breakdown on how this will be achieved.

Modernising Government

People and Corporate Services including re-organisation or restructure within various departments (OI3-10)

6. Allocation to OI3-10 has dropped £2,000,000 in the 2020 to 2023 period, what impact will this have?
 - a. **Stabilise:** When will basic standards and functions be implemented, and will this lower the cost of around £3 million currently allocated? Has this been rebranded as “sustain”, although costs are around the same figure?
 - b. **Respond:** When will key programmes, such as the development of Diversity and inclusion programme, implementation of the Target Operating Model and system management in developing succession planning, automation, self-service and reduction in transactional costs be completed and will this lower the cost of around £2.5 million currently allocated?
 - c. **People Strategy:** We note that implementation of a People Strategy was predicted to cost £1.5 million a year by 2023, will this be the ongoing cost and what is provided for in that sum?

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

7. Why is an additional £8 million investment required for Commercial Services restructuring when the Government Plan for 2020-24 provided £7 million investment to this Department?
 - a. Why has this not been deferred?

Enabling Policy Excellence (OI3-04)

8. We note that Enabling policy excellence (OI3-04) has had funding reduced from £80,000 to £20,000, what impact will this have?

A Reduction in Investment (GP20-OI6-01 and GP20-OI6-02)

9. There are two items in the Government Plan Annex 4 detailing a reduction in contingency and investment totalling £4.4 million over the 4 years, what do these relate to?

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

10. Is the allocation for the Ministerial Support Unit (OI3-17) of £5.5 million related to staff costs, or are there additional elements?
 - a. How has this resource been filled during 2020 and previously?

11. Why does the brief summary for OI3-17 in the Government Plan mention the Government Plan 2020-2023 allocation to improved resources for non-executive States Members, including dedicated research and casework staff mentioned (OI2-01 States Greffe extended services)?

Re-organisation Communication (OI3-18)

12. The Panel understands that the re-organisation of Communication (OI3-18) relates to the amalgamation of existing communication officers spread through different Departments into the Communications Directorship, is this correct?
 - a. Where is the resulting drop in allocation to Departments for this previous function shown?
 - b. Can you clarify that this will not be counted as an efficiency or rebalancing?

Office Modernisation and Strategy

13. Office Strategy (GP20-PFV-08-N) is not allocated any funds in 2021, could confirmation be given to the Panel as to the reasons?
14. The Office Modernisation Major Project, also called the Office Modernisation Programme within the document (GP21-OI3-CAPITAL) is allocated £3.45 million up to 2023, is this a full budget or will there be additional costs?
 - a. What is this being spent on?
 - b. Will Government be looking to own the property?
 - c. Would leasing potentially raise these costs in the 2021 plan?
15. Office Modernisation (OI3-21) incurs a £5 million cost in 2024 which is separate from the Office Modernisation Programme, what is this for?
 - a. Why has a business case not been included?
16. Please can you outline the reason for allocations for GP20-PFV-08-N, GP21-OI3-CAPITAL and OI3-21 to be separated?
 - a. Why are there separate allocations to what could be considered the same project?

Modernisation and Digital Enhancement (OI3-09)

17. We note the continued investment in Modernisation and Digital Enhancement. Do you still plan to remove most face-to-face services by 2023?
 - a. Have savings been incurred through the closing of the One Front Door?
 - b. Why has allocation of £50,000 moved from 2022 into 2023?
 - c. Will the ongoing cost of this project remain £6,000,000?

Technology Transformation Programme (OI3-14) and Information Technology Capital Projects

18. Could you confirm that there is no additional funding of JD Edwards past 2023 as it was stated this would be concluded by that end of year?
19. There is a reduction of allocation to OI3-14 of over £5 million, what has enabled this?
20. Will the ongoing costs of OI3-14 continue at £13,570,000 from 2024?
21. There has been a reduction of £2 million in allocation to MS Foundation (Major Project) (GP20-IT-02-Y), why is this?
22. As with last year there is little description of what “replacement costs of various IT infrastructure assets” entails (GP20-IT-03-N-BAU), can up to date details of the £5 million per year up to 2023 allocations will pay for, as well as the £2.5 million allocation in 2024 be provided?

Supply Procurement (OI3-12)

23. The 2020-23 Government Plan requested £318,000 additional investment for Supply Jersey Maintenance, Licencing & Procure to Pay Analysis (OI3-12), through 2021 to 2023, this is now £399,000 for (£133,000 per year 2021-23, 0 in 2024), why has this been increased?
 - a. This funding does not continue into 2024, doe this signify an end of contract with Wax Digital (Supply Jersey supplier)? If so, what are estimated costs of replacement and why is it not discussed or allocated funds in the Government Plan 2021?

Supporting One Gov (OI3-13)

24. Team Jersey have been allocated £252,000 in 2021, we assume this is an extension of their contract?
 - a. What additional service will they be offering for this additional quarter of a million pound?
 - b. When will this be completed?
 - c. Are there no additional funding requirements for them post 2021?

As you can imagine with the shortened lodging period of P.130/2020 Government Plan 2021-24, we require a timely response and would be appreciative if this could be received by Friday 13th November 2020.

Yours sincerely



Senator Kristina Moore
Chair, Corporate Services Scrutiny Panel