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Deputy Robert Ward
Chairman
Education and Home Affairs Scrutiny Panel
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Dear Deputy Ward

Government Plan Review – Capital Project Questions

Thank you for your asking additional written questions regarding several capital projects. I have responded to your requests in turn below.

Next Passport Project (p.181, R.91/2019)

1. You expect funding of £998,000 for this project in 2022. Can you explain the reason for this number?

This was the approximate expected cost of the project at the time the Government Plan was drafted. The approximate cost for the project is now assessed at £800,000, based on experience of similar projects. The spend profile has also been reviewed. A digital options assessment is being carried out (see Question 3) in order to further refine this.

The previous passport issuance project initiated in 2014 by the Crown Dependencies and Gibraltar cost £300,000 for Jersey's share with further yearly maintenance and support costs of £110,000. It is therefore not unreasonable, given the additional complexities of this project, to give the approximate cost of the whole project as £800,000. The payment profile is likely to be over 2021 and 2022 when costs will be incurred as the project develops. The final solution needs to be in place by April 2022. As with the previous project, this is being delivered in collaboration with the other Crown Dependencies and Gibraltar, and the costs will be shared.

The current passport issuance system, GIPSY2 is an operating model that provides an outdated paper-based customer experience. The system was developed and implemented jointly by the Crown Dependencies and Gibraltar and the current contract expires in April 2020, but we will negotiate an extension to the contract to April 2022 to allow for the development of the future solution. We hope that the Crown Dependencies and Gibraltar will be able to acquire a version of the current HM Passport Office system, but if this proves not to be viable an alternative solution will need to be developed.

2. Why has no funding been identified in any other years?

It is likely that the spend profile will now be spread across 2021 and 2022.

3. When do you intend to have the options assessment completed by?

By the end of quarter 1 2020. HM Passport Office are in the process of securing resources to conduct the options assessment, which will take 12 weeks to complete. The options assessment will provide a clear understanding of the technical, security and financial viability of acquiring a version of the HM Passport Office solution.

4. Are there any potential constraints to the project?

The initial stage of this project is to conduct the options assessment which will assess the viability of acquiring a version of the HM Passport Office solution from a technical, security and financial perspective. Initial discussions have proved positive and there does not appear to be any insurmountable technical or security challenges. However, if the options assessment proves otherwise the Crown Dependencies and Gibraltar will have to research and develop their own solution, which may not result in a fully digital customer experience.

5. How much of the joint initiative between the crown dependencies is funded by Jersey?

The cost will be split equally between the 4 jurisdictions.

Minor Capital – Justice and Home Affairs (p.199 + 200, R.91/2019)

6. Please outline what assets have been identified for replacement across the four years (Ambulance, JCIS, Fire and Rescue, HM Prison)

Company	Description	Sum of 2020	Sum of 2021	Sum of 2022	Sum of 2023
Ambulance service	Defibrillator replacement	20,000	38,000	38,000	38,000
	Major Incident	40,000			
	Software	27,000			
Ambulance service Total		87,000	38,000	38,000	38,000
Customs & Immigration	Intelligence & Investigataion	137,000		38,000	11,000
	Software		40,000		13,000
	Equipment Replacement		80,000		
Customs & Immigration Total		137,000	120,000	38,000	24,000
Fire & Rescue	Specialist Equipment	150,000		30,000	
	Offshore Equipment	40,000			
Fire & Rescue Total		190,000	-	30,000	-
HM Prison	Intelligence & Investigataion	39,000			
	Equipment Replacement	113,000	78,000	60,000	
HM Prison Total		152,000	78,000	60,000	-

7. Please can you breakdown the amounts per year relevant to each of the services (Ambulance, JCIS, Fire and Rescue, HM Prison)

Company	Sum of 2020	Sum of 2021	Sum of 2022	Sum of 2023
Ambulance service	87,000	38,000	38,000	38,000
Customs & Immigration	137,000	120,000	38,000	24,000
Fire & Rescue	190,000	-	30,000	
HM Prison	152,000	78,000	60,000	
Total	566,000	236,000	166,000	62,000

Due to the timing of submissions to the Government Plan and the very nature of our services, the submissions for capital will be reviewed on annual basis following approval of the Government plan by the States assembly. This will allow the department to deal with essential capital requirements whilst responding to any unplanned capital requirements that might arise during that time.

8. What is the basis of the £200,000 a year request?

As we discussed when we met recently, the approval of the new Public Finances (Jersey) Law in June 2019 provided for a change in the way funding is allocated for projects within the Government Capital Programme. The new law enables funding to be allocated on an annual cash requirement. The £200k per year has been allocated to the States of Jersey Police to facilitate the planning cycles of capital and enable the department to deal with changing requirements. SOJP will direct this expenditure principally towards software, hardware and licenses. SOJP has been advised that, in the event £200k is not sufficient, in-year bids for additional Capital expenditure will be accepted and assessed on a case-by-case basis.

Equipment Replacement (p.201, R.91/2019)

9. Please outline what the capital funding is going to be used for?

The Capital funding will be used to purchase essential equipment that contributes towards Police response, Major incidents and Intelligence and Investigation

10. Why is there no funding requirement in 2023?

We were not able to predict 2023 expenditure requirements with any degree of confidence. We hope to improve our forecasting capabilities to enable this in future years.

11. How is this different to the minor capital funding bid?

The Equipment identified may not meet the capitalisation threshold of £10,000, but has to be replaced in bulk to ensure compliance with regulation to run the service whilst achieving economies of scale. Funding for high value essential equipment is not included in the revenue base budgets of departments.

12. Please can you provide a copy of the schedule referred to in the summary of the business case.

Equipment	2020 (£)	2021 (£)	2022 (£)	2023 (£)	Total (£)
Response Policing	135,900	60,300	29,500		209,500
Major Incidents	34,100	29,400	-		63,500
Intelligence & Investigation	-	10,300	20,500		30,800
Total Equipment requirement	170,000	100,000	50,000	-	303,800

Aerial Ladder Platform replacement (p.202, R.91/2019)

13. Can you confirm why the funding of £768,000 is split across 2020 and 2021?

The project is in two parts – stage 1 is the ‘high reach’ unit, and stage 2 is the vehicle

14. Are there any constraints on the acquisition of this equipment?

There are three main suppliers of such vehicles for UK markets and the States of Jersey Fire & Rescue Service build will need to slot into the production line of one of these suppliers among others, as is always the case with similar emergency vehicle build projects.

15. What process will be undertaken to identify and source the equipment?

A team of operational officers are currently researching and developing the user requirements and specifications for a new 'high reach' appliance. This work may result in the vehicle being a Turntable Ladder, rather than an Aerial Ladder Platform (each being a specific variant of the 'high reach' vehicle type). The procurement and tender process will be as per the Financial Directions and Public Finance Manual and will be managed by Jersey Fleet Management with support from the Commercial Group.

The build will be undertaken by specialist manufacturers and will be monitored by Jersey Fleet Management and States of Jersey Fire & Rescue Service throughout.

16. What is the timescale for completion of this project?

Following the completion of the tender process and commencement of the build, it will take between 12 and 18 months depending on the manufacturer.

17. When do you anticipate the new platform being operational by?

Late 2021.

Alongside the procurement of the new vehicle we are working on the best disposal and reuse option for the current one.

Yours sincerely

A handwritten signature in black ink, appearing to be 'Len Norman', written over a horizontal line.

**Connétable Len Norman
Minister for Home Affairs**