
STATES OF JERSEY



GOVERNMENT PLAN 2020–2023: FURTHER INFORMATION ON ADDITIONAL REVENUE EXPENDITURE AND CAPITAL AND MAJOR PROJECTS EXPENDITURE

**Presented to the States on 24th July 2019
by the Council of Ministers**

STATES GREFFE

REPORT

Introduction

The Council of Ministers has lodged the proposed Government Plan 2020–2023 [P.71/2019](#) for debate by the States Assembly.

In order to assist the public, Scrutiny and States Members in considering the proposed Government Plan 2020-2023, the Council of Ministers has attached further information in respect of the additional revenue and capital expenditure referred to in the Government Plan.

This information includes –

- **Appendix 1 – Additional Revenue Expenditure Table** – this replicates, for ease of use, the information on additional Revenue expenditure found at pages 200-207 of the proposed Government Plan 2020-23;
- **Appendix 2 – Revenue Expenditure Programme Information** – this provides additional information on each of the programmes listed in the Additional Revenue Expenditure Table;
- **Appendix 3 – Capital and Major Projects Expenditure Table** – this replicates, for ease of use, the information on capital and major projects found at pages 147-150 of the proposed Government Plan 2020-23;
- **Appendix 4 – Capital and Major Projects Expenditure Information** – this provide additional information on each of the projects listed in the Capital and Major Projects Expenditure Table.

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Appendix 1 - Additional Revenue Expenditure Table

CSP Priority	Sub-priority	Ref	Programme	Minister	2020 Allocation (£000)	2021 Estimate (£000)	2022 Estimate (£000)	2023 Estimate (£000)	
Put Children First	Protecting and supporting children	CSP1-1-01	Children's Change Programme	Minister for Children and Housing	1,490	1,525	1,566	1,605	
		CSP1-1-02	Independent Jersey Care Inquiry P108	Minister for Children and Housing	1,686	1,609	1,570	1,611	
		CSP1-1-03	Policy/legislation service delivery	Minister for Children and Housing	2,525	3,091	3,105	2,951	
		CSP1-1-04	Policy/legislation service delivery P82 Children's Services Early Intervention	Minister for Home Affairs	189	239	250	261	
		CSP1-1-05	Redress Scheme	Minister for Children and Housing	2,813	4,636	4,775	4,919	
				Chief Minister	2,230	1,180	320	0	
	Protecting and supporting children Total					10,933	12,280	11,586	11,347
	Improving educational outcomes	CSP1-2-01	Higher education	Minister for Education	6,000	6,199	6,395	6,598	
		CSP1-2-02	Improving educational outcomes	Minister for Education	1,918	3,579	5,472	5,939	
		CSP1-2-03	Les Quennevais school IT equipment	Minister for Education	580	0	0	0	
CSP1-2-04		Primary School Meals Feasibility Pilot	Minister for Education	150	0	0	0		
Improving educational outcomes Total					8,648	9,778	11,867	12,537	
Involving and engaging children	CSP1-3-01	Involving and engaging children	Minister for Children and Housing	1,095	1,095	1,045	1,025		
	CSP1-3-02	Public Services Ombudsman	Chief Minister	0	378	397	401		
Involving and engaging children Total					1,095	1,473	1,442	1,426	
Total Put Children First					20,676	23,531	24,895	25,310	
Improve Wellbeing	Support Islanders to live healthier, active, longer lives	CSP2-1-01	Inspiring an 'Active Jersey'	Minister for Economic Development, Tourism, Sport and Culture	509	779	965	965	
		CSP2-1-02	Preventable diseases	Minister for Health and Social Services	300	1,200	2,500	2,800	
	Support Islanders to live healthier, active, longer lives Total					809	1,979	3,465	3,765
	Improve the quality of and access to mental health services	CSP2-2-01	Adult Safeguarding Improvement Plan	Chief Minister	102	102	102	102	
		CSP2-2-02	Mental Health	Minister for Health and Social Services	3,200	4,800	4,100	4,200	
CSP2-2-03		Mental Health legislation	Minister for Health and Social Services	629	634	652	672		

Improve the quality of and access to mental health services Total				3,931	5,536	4,854	4,974	
Put patients, families and carers at the health of Jersey's health and care system	CSP2-3-01	Digital Health and Care Strategy	Minister for Health and Social Services	0	700	800	800	
	CSP2-3-02	Health P82 reinstate 2019 new and recurring	Minister for Health and Social Services	3,597	3,597	3,597	3,597	
	CSP2-3-03	Maintaining health and community care standards	Minister for Health and Social Services	4,179	11,464	15,907	21,513	
	CSP2-3-04	Regulation of Care - income deferred	Chief Minister	200	200	200	200	
Put patients, families and carers at the health of Jersey's health and care system Total				7,976	15,961	20,504	26,110	
Total Improve Wellbeing				12,716	23,476	28,823	34,849	
Vibrant Economy	Enhancing our international profile and promoting our Island identity - Brexit response	CSP3-1-01	Brexit – Constitutional implications policy resource	Minister for External Relations	78	82	86	90
		CSP3-1-02	Brexit and International Trade	Minister for External Relations	110	110	110	110
		CSP3-1-03	Future Economic Partnership Goods and Borders Cluster	Minister for Economic Development, Tourism, Sport and Culture	450	450	450	450
		CSP3-1-04	JCIS Brexit Officers	Minister for External Relations	100	0	0	0
		CSP3-1-05	Settlement Scheme Brexit officers	Minister for External Relations	91	0	0	0
Enhancing our international profile and promoting our Island identity - Brexit response Total				829	642	646	650	
Enhancing our international profile and promoting our Island identity	CSP3-1-06	Continuation of External Relations funding	Minister for External Relations	1,201	1,407	1,347	1,347	
	CSP3-1-07	Reversing the decline in Jersey's Overseas Aid contributions	Minister for International Development	2,090	2,970	3,890	4,870	
	CSP3-1-08	Tax Policy and International Team investment	Minister for Treasury and Resources	1,427	1,753	1,813	1,854	
	CSP3-1-09	Trade & Export function	Minister for Economic Development, Tourism, Sport and Culture	0	169	187	195	
Enhancing our international profile and promoting our Island identity Total				4,718	6,299	7,237	8,266	
Future economy programme	CSP3-2-01	Bailiff's Chambers 75th Anniversary Liberation Day	Non-Ministerial	485	0	0	0	
	CSP3-2-02	Competition policy and JCRA	Minister for External Relations	200	250	270	270	
	CSP3-2-03	Delivering the Digital Policy Framework	Minister for External Relations	541	541	541	541	
	CSP3-2-04	Digital Jersey Academy	Minister for Education	539	366	243	252	
	CSP3-2-05	Digital Jersey growth	Minister for External Relations	697	897	1,097	1,197	

	CSP3-2-06	Economic Framework and Productivity Support	Minister for Economic Development, Tourism, Sport and Culture	500	1,000	1,000	1,000
	CSP3-2-07	Financial Crimes Unit	Minister for Home Affairs	977	994	1,012	1,031
	CSP3-2-08	Jersey Financial Stability Board	Minister for External Relations	150	150	150	150
	CSP3-2-09	Migration Policy	Chief Minister	78	186	78	78
	CSP3-2-10	Promoting Jersey	Minister for Economic Development, Tourism, Sport and Culture	500	1,000	900	850
	CSP3-2-11	Rural Economy Strategy	Minister for Economic Development, Tourism, Sport and Culture	65	272	473	680
Future economy programme Total				4,732	5,656	5,764	6,049
Protect and build our financial services industry	CSP3-3-01	AML / CFT	Minister for External Relations	1,500	1,000	750	730
	CSP3-3-02	Jersey Finance Growth	Minister for External Relations	830	830	830	830
Protect and build our financial services industry Total				2,330	1,830	1,580	1,560
Growing skills in Jersey	CSP3-4-01	Skills Jersey	Minister for Education	655	675	695	716
Growing skills in Jersey Total				655	675	695	716
Infrastructure investment	CSP3-5-01	Cyber Security growth	Minister for External Relations	500	600	500	600
	CSP3-5-02	Heritage, Arts & Culture	Minister for Economic Development, Tourism, Sport and Culture	700	3,065	5,425	5,060
	CSP3-5-03	Jerriais	Minister for Education	375	386	398	410
	CSP3-5-04	Sport division - minor capital replacements	Minister for Economic Development, Tourism, Sport and Culture	125	200	200	200
Infrastructure investment Total				1,700	4,251	6,523	6,270
Total Vibrant Economy				14,964	19,353	22,445	23,511
Reduce Inequality	CSP4-1-01	Compensation for Mesothelioma	Minister for Social Security	150	155	159	164
	CSP4-1-02	Financial independence in old age	Minister for Social Security	150	200	200	200
	CSP4-1-04	Food costs bonus	Minister for Social Security	299	308	317	327
	CSP4-1-05	Single Parent Component P.113/2017	Minister for Social Security	2,531	2,539	2,530	2,524
	Reduce income inequality and improve the standard of living Total				3,130	3,202	3,206
Improving the quality and affordability of housing	CSP4-2-01	Housing PDB and long term plan	Minister for Children and Housing	140	1,425	1,450	1,450

	CSP4-2-02	Tenants' rights	Minister for Children and Housing	110	680	380	380
	Improving the quality and affordability of housing Total			250	2,105	1,830	1,830
	CSP4-3-01	Care Needs at Home	Minister for Social Security	150	620	620	620
	CSP4-3-02	Disability social inclusion	Minister for Social Security	351	571	576	431
	Improving social Inclusion Total			501	1,191	1,196	1,051
Total Reduce Inequality				3,881	6,498	6,232	6,096
Protect our Environment	CSP5-1-01	Climate Emergency Fund	Minister for the Environment	2,000	3,000	4,000	4,000
	Embracing environmental innovation and ambition Total			2,000	3,000	4,000	4,000
	CSP5-2-01	Assessment of public infrastructure and resources	Minister for the Environment	150	0	0	0
	CSP5-2-02	Countryside access	Minister for the Environment	195	215	165	90
	CSP5-2-03	Jersey National Park	Minister for Economic Development, Tourism, Sport and Culture	100	150	200	250
	Protecting the natural environment Total			445	365	365	340
	CSP5-3-01	Island Plan review	Minister for the Environment	650	0	0	0
	Improving the built environment Total			650	0	0	0
Total Protect our Environment				3,095	3,365	4,365	4,340
Modernising Government	OI-Non-01	Comptroller and Auditor General additional funding	Non-Ministerial	25	25	25	25
	OI-Non-02	Government House refurbishment	Non-Ministerial	0	0	130	0
	OI-Non-03	Judicial Greffe additional funding	Non-Ministerial	158	158	158	158
	OI-Non-04	States Assembly additional funding	Non-Ministerial	1,035	1,001	1,034	904
	OI-Non-05	Viscount's Department additional funding	Non-Ministerial	325	325	325	325
	OI-Non-06	Legal Aid Office	Non-Ministerial	400	412	424	437
	OI-Non-07	Probation Service additional funding	Non-Ministerial	35	35	35	35
	Non-Ministerial expressions of interest Total			1,978	1,956	2,131	1,884
	OI1-01	Census 2021	Chief Minister	250	450	0	0
	A new, long-term strategic framework Total			250	450	0	0

A States Assembly and Council of Ministers that work together for the common good	O12-01	States Greffe extended services	Non-Ministerial	539	534	729	504
A States Assembly and Council of Ministers that work together for the common good Total				539	534	729	504
A modern, innovative public sector	O13-01	Building Revenue Jersey Team	Minister for Treasury and Resources	2,012	2,545	1,716	1,245
	O13-02	Commercial Services - enhanced capabilities	Chief Minister	1,000	1,450	1,500	1,550
	O13-03	Domestic Compliance ('Spend to Raise')	Minister for Treasury and Resources	1,562	1,562	1,562	1,562
	O13-04	Enabling policy excellence across the Government	Chief Minister	81	80	87	71
	O13-05	Government of Jersey Bank charges	Minister for Treasury and Resources	300	300	300	300
	O13-06	GST de-minimis changes	Minister for Home Affairs	150	200	200	200
	O13-07	Guernsey-Jersey Joint Working Programme	Minister for External Relations	63	63	63	63
	O13-08	Increased audit fees	Minister for Treasury and Resources	75	75	75	75
	O13-09	Modernisation and Digital - enhanced capabilities	Chief Minister	3,750	5,000	4,950	5,050
	O13-10	People and Corporate Services - enhanced capabilities	Chief Minister	5,400	7,900	7,600	7,300
	O13-11	Policing 2020-23	Minister for Home Affairs	821	1,919	2,073	2,196
	O13-12	Supply Jersey Maintenance, Licencing and Procure to Pay analysis	Chief Minister	100	103	106	109
	O13-13	Supporting One Gov - Team Jersey (HR/OD strategic partner)	Chief Minister	1,870	252	0	0
	O13-14	Technology Transformation Programme	Chief Minister	3,000	5,000	17,000	17,000
A modern, innovative public sector Total				20,184	26,449	37,232	36,721
A sustainable, long-term fiscal framework and public finances	O14-01	Delivering effective financial management	Minister for Treasury and Resources	2,350	2,800	2,300	2,300
A sustainable, long-term fiscal framework and public finances Total				2,350	2,800	2,300	2,300
An electoral system which encourages voter turnout	O15-01	Electoral registration	Non-Ministerial	60	34	6	0
An electoral system which encourages voter turnout Total				60	34	6	0
Total Modernising Government				25,361	32,223	42,398	41,409
Total				80,693	108,446	129,158	135,515

Appendix 2: Revenue Expenditure Programme Information

CSP 1: Put Children First

Reference (Internal use)	CSP1-1-01, CSP1-1-02, CSP1-1-03 and CSP1-1-04		
Title	Supporting and Protecting Children		
Lead Minister	Minister for Children and Housing		
Lead Department	Children, Young People, Education and Skills		
Additional Investment Required (£000)			
2020	2021	2022	2023
8,703	11,100	11,266	11,347

This programme brings together actions from numerous departments, which aim to deliver the outcomes of the CSP of *'Putting Children First: Supporting and Protecting Children'*.

	2020	2021	2022	2023	Total
Children's Change Programme	1490	1525	1566	1605	6186
Independent Jersey Care Inquiry P108	1686	1609	1570	1611	6476
Policy/Legislation Service delivery	2714	3330	3355	3212	12611
P82 Children's Services Early Intervention	2813	4636	4775	4919	17143
Total	8,703	11,100	11,266	11,347	42,416

1. Policy/Legislation Transformation and accompanying service delivery

1.1 Children in Need: Children, Young People, Education and Skills

2020	2021	2022	2023	Total
1,560	1,760	1,760	1,760	6,840

Currently the threshold for state intervention with children is 'significant harm' which is a very high threshold and out of kilter with other jurisdictions. This effectively means that our system is set up to intervene at a stage too late to stop an escalation of difficulty for many children and families. The Care Inquiry Panel were explicit this was a significant issue in how we support and protect children. The importance of effective early intervention with children in need is well researched and evidenced – children have improved outcomes and there is a longer term saving to the public purse.

There is the need for significant policy and legislative development and creating a 'child in need' policy is a priority within the children's legislation transformation project.

Service delivery **must** change in advance of the law change (it cannot wait for the law to go through) and this programme further allows us to implement the model of service for early help – 'Right Help Right Time' which will be organised in teams working with school clusters taking pre fives into account too. This will also link with the closer to home work being led by Local and Community Services.

An important focus will be the need to support children’s mental health and emotional wellbeing across the spectrum of need from preventative and early intervention approaches through to the most intensive support for those who are mentally unwell. This will mean investing in supporting universal services such as health and schools.

In addition to enhancing staffing to progress early help this programme will ensure operations staff are trained in the agreed Jersey Practice Framework for use by all working with children, fully implement the practice framework and to provide practical assistance for some children, where to do so, would prevent future expenditure by the Government.

1.2 Care Leavers: Children, Young People, Education and Skills

2020	2021	2022	2023	Total
206	206	206	206	824

Corporate parenting and care leavers is an area where it is accepted Jersey has failed its looked after children. There has been no previous legislation or policy developed in this area. We have recently established the Corporate Parenting Board chaired by the Minister for Children and attended by the Ministers of Education, Health and Home Affairs along with the Chair of the Comité des Connétables. We will develop a statutory entitlement and offer to our looked after children. There is currently no entitlement or offer for looked after children and as a result children are treated in an inconsistent manner, and face disadvantage compared with peers not being looked after by the Minister.

Looked after children in the past have had to rely on charitable donations to support them with basics such as school uniforms and support for hobbies and leisure activities. This is neither a defensible nor sustainable position.

The development of policy and law will ensure that there are Ministerial duties and powers to care leavers up to the age of 25 years. This is a priority for the newly established Corporate Parenting Board and the Children’s Legislation Transformation project. There are a number of entitlements in place through the social security system which can be extended to care leavers.

This funding will enable the government to provide a generous support offer to care leavers in Jersey. The cohort of care leavers up to age 25 currently totals 103. The entitlement and the government’s offer must be sufficient to ensure they – and those who follow them - have the best chance to move from the care of the Minister towards independence, and take their place as positive, contributing members of our community. This means supporting them with education, employment, health, wellbeing and relationship issues.

1.3 Family Law: Strategic Policy, Performance and Population

2020	2021	2022	2023	Total
100	100	100	0	300

An increase in funding for the Mediation Service during the period in which the law transitions to ‘no fault’ divorce, which is anticipated to introduce an increased requirement to attempt a mediated settlement before reverting to the Courts – and therefore an increased mediation caseload.

1.4 Youth Justice: Strategic Policy, Performance and Population

2020	2021	2022	2023	Total
137	265	129	0	531

Following the independent Youth Justice Review published in 2019, this allocation funds the detailed policy development required to develop a modern, cohesive and connected criminal justice policy for Jersey, which puts children first. The new policy must respond not only to the fundamental changes in the concept of child protection in the past decade, but also the findings of the Independent Jersey Care Inquiry and the Youth Justice Review, which all lead towards the development of a welfare orientated, multi-agency, youth justice strategy. The allocation is for three policy officers over a fixed term to take this forward.

1.5 Regulation and Inspection: Strategic Policy, Performance and Population

2020	2021	2022	2023	Total
75	225	375	450	1125

The recently established Care Commission places new demands on children's services in relation to ensuring that services are fit for purpose. This includes a number of areas such as the 'fitness' of managers, qualification of staff, staff ratios, buildings being fit for purpose - all of which requires additional resource. The system being introduced requires the provider to pay fees to the Care Commission for its oversight services. The resources requested are proposed to cover the estimated costs for the Government of Jersey's relevant children's services from 2021, and also takes account of the cost of a further inspection by Ofsted in 2020.

1.6 Safeguarding Partnership Board (SPB): Strategic Policy, Performance and Population

2020	2021	2022	2023	Total
180	180	180	180	720

A recent (2018) independent review of the Safeguarding Partnership Board, and professional knowledge of best practice, has indicated there are several areas for development within the arrangements for the SPB. This funding enables legislation to be brought forward to entrench the role and responsibilities of the SPB into Jersey law, as well as increasing capacity for training and public awareness.

1.7 Sexual Assault Referral Centre (SARC)/ Develop a Children's House: Justice and Home Affairs

2020	2021	2022	2023	Total
267	355	355	355	1332

Funding is sought to allow continued investment in the Sexual Assault Centre (SARC) and to further develop it into a Child's House Model, in order to provide integrated support to children who are victims of sexual abuse. This is a key vehicle to achieving several of the priorities set out by the Government of Jersey and in particular those committed to in the Children's Plan.

Crisis Support and Forensic Medical Examinations are accessible 24/7 for both adults and children, with specialist staff trained in helping victims to make informed decisions following a sexual assault.

The SARC model has worked successfully in England and Wales for many years and the increasing number of referrals to Dewberry House since opening support the need for the service to remain operating in the Island. Dewberry House is now an important service that provides support to victims of sexual abuse whether this happened recently or in the past.

However, it still needs further development, in particular in relation to its young (children) service users.

To achieve this, further development of the existing SARC provision will be required, introducing an integrated “Child House” model within Dewberry House – which offers:

- medical, investigative and emotional support all under one roof
- early support after the trauma of abuse
- an increase in the length of time support is provided to children and families
- the ability to gather more affective evidence from interviews and offer speedier progress in investigations and court cases.

1.8 Domestic Abuse Strategy – Implementation: Justice and Home Affairs

2020	2021	2022	2023	Total
189	239	250	261	939

Incidences of domestic abuse are high in Jersey and have a significant impact on children in families where this is a feature. The model of IDVAs (Independent Domestic Violence Advisors) supporting individuals subject to abuse is well established providing emotional and practical support as well as providing information about justice processes. They are an invaluable tool to achieve better convictions, reduce violence and support children. This programme is for additional posts of IDVA to be based in different services across the ‘system’ to ensure a very quick point of contact and support for victims of abuse. This includes the emergency department, children, young people, education and skills department (youth service) and Multi Agency Safeguarding Hub (MASH).

2. Children's Change Programme (*consists of 9 projects*)

2020	2021	2022	2023
1,490	1,525	1,566	1,605

The purpose of this funding is to ensure that there is additional capacity to lead and deliver change across the children’s agenda. Activities will include; responding to the recommendations of the Jersey Independent Care Inquiry (JICI), development and delivery of a strategic children’s plan, and developing an updated legislative base in order to protect vulnerable children and enhance their life chances.

This programme ensures that Jersey has a fit-for-purpose legislative framework to support vulnerable children. This involves taking effective action in response to ICJI recommendations, implementing measures that protect vulnerable children in the community whilst demonstrating that those actions deliver positive change.

2.1 Increase capacity family/children's section (contingency) Non Ministerial

2020	2021	2022	2023
335	338	342	345

Following on from the Children’s, this funding was approved to increase capacity (posts) in the Family / Children’s Services function.

2.2 Baby Steps: Children, Young People, Education and Skills

2020	2021	2022	2023
219	226	232	239

Baby Steps is an antenatal programme, it is evidence based and has been used as a targeted programme in the UK for some time. It was original piloted by NSPCC in Jersey and has been taken over by Family Nursing anand Home Care (FNHC) who deliver it as a universal programme – the adoption as a universal programme has meant that other antenatal programmes previously in place have stopped.

2.3 Jersey Youth Service Growth: Children, Young People, Education and Skills

2020	2021	2022	2023
96	98	101	104

Following the resources allocated at 2.6 below the service highlighted gaps in service across the spectrum from Universal support through to the targeted support offers:

- LGBTQ Youth Jersey
- Young Carers (Mytime)
- YES counselling
- JYS support for LAC / Early Help

Over the past 2 years the above projects have developed, discovered and flagged yet further issues that our children and young people are currently facing - to provide children and young people with the required level of support/service there is a need to build capacity with 4 further developments to increase work with:

- Young carers
- LGBTQ young people
- Early Help and corporate parenting offer
- To increase support to the YES projects providing Information, Advice and counselling service

2.4 Children’s Change Programme - Strategic Policy, Performance and Population

2020	2021	2022	2023
191	196	204	209

This funding affords a continuation of the officer capacity created to establish and co-ordinate a response to the Independent Jersey Care Inquiry (IJCI), in order to support the new Minister for Children in leading the *putting children first* agenda; tasks will include strategic planning, indirect incorporation of the UN Convention on the Rights of the Child, and continuing delivery of the IJCI agenda. To date, this officer capacity has led to the delivery of a Children’s Plan and a Children’s Strategic Partnership Board to oversee the plan, plus a Corporate Parenting Board with responsibility to deliver better outcomes for children in care.

2.5 Family Support Workers: Children, Young People, Education and Skills

2020	2021	2022	2023
175	180	185	191

Further to the decision of the States Assembly, the Council of Minister agreed on 9 November 2016, the release of a proportion of the allocated contingency monies to support the delivery of nine different initiatives. One such initiatives included the creation of a small pilot Family Support Work Team as a key component of Jersey’s early help approach.

Early help is a model of collaborative working whereby a range of practitioners from different agencies work together to assess and understand the strengths and needs of a child and their family and then provide a co-ordinated multi-agency response to those needs. The aim is to support families before their needs become so great or problems so entrenched that statutory services such as social workers have to become involved.

Those practitioners include professionals working in schools, in early years’ environments and health professionals such as Family Nursing and Home Care, Education Support Services, the Youth Service and the voluntary and Community Sector, e.g. Brighter Futures and the NSPCC.

2.6 Maintenance of Care Inquiry funding Youth Service Cat 1: Children, Young People, Education and Skills

2020	2021	2022	2023
189	194	200	206

Before the release of the Independent Jersey Care Inquiry (IJCI) the Youth Service management team were tasked to review services for today’s children and young people and where there were gaps in current services. Funds were secured to support a range of vulnerable young people through the Youth Service. The service has used these funds to develop and set up the following;

LGBTQ Youth Jersey

The work with Lesbian, Gay, Bi-sexual, Trans and questioning (LGBTQ) young people has developed well. The Youth Service has set up LGBTQ Youth Jersey, employed a Youth Worker to lead on this area of work.

Young Carers

Young Carers project (Mytime) was set up to support those young people that are caring for a parent who may have mental health or substance abuse issues or a sibling as parent are out at work. Previously there was not support for young carers. As this work is progressing we are finding further issues that young people are facing and the need to expand this service.

Missing young person and Child Sexual Exploitation (CSE)

Missing young person and Child Sexual exploitation project which works with those young people that are missing from parental home or children’s service homes and are vulnerable to sexual and/or criminal exploitation.

Youth Enquiry Service (YES) - Counsellor

YES received additional funds for a full-time counsellor. This has allowed YES to increase counselling appointments and allow the YES project to open longer. Some of the highlights are:

There is a another complimentary request (above at 2.3) to increase the LGBT and Young Carers posts to full-time to increase capacity as the work, as noted above, is significantly greater than at first anticipated

2.7 Youth Enquiry Service (YES) and Projects Cat2: Children, Young People, Education and Skills

2020	2021	2022	2023
101	104	107	110

The service has used these funds to develop and set up the following;

- Increased opening of YES for young people by employing additional staff
- Increased the delivery of universal plus / preventative work with children and young people

YES received additional funds for a full-time Assistant Youth Worker. This has allowed Yes to increase its opening hours. Some of the highlights are:

- Assistant Youth Worker appointed
- Closer Working relationship developed with young person substance worker
- Increase in young people accessing the services of 1:1 counselling to support their emotional well-being (2018: **247** Young People, **1340** Appointments)
- Early Help Lead, MASH referrals, Police and Social worker contact, MISPERs interviews.
- Young people accompanied to Accident and Emergency
- 32 young people receiving a Princes Trust Development Award to help them move on into education, employment or training.
- Young people signposted/referred to various agencies providing support and opportunities to meet their needs/personal development.
- Advocacy work - Young people being accompanied to outside agencies.
- Young people being supported on a 1:1 enabling them to access the information, advice or practical support they need

In 2018 Project Development delivered the following:

- Employed a full-time Assistant Youth Worker
- Bitesize Brook – three sessions, Consent, Equality and Diversity and Alcohol awareness, were delivered to all Year 9 students at Haute Vallee, Les Quennevais, Grainville, Le Rocquier and Victoria College as well as all Year 10 students at Haute Vallee.
- Diet and Nutrition workshop – delivered to all Year 10 students at Hautlieu school over 6 sessions

A number of five week wellbeing courses have been delivered. These courses include sessions on self-esteem and body image, relationships (family, friends and partners), diet and nutrition, stress and goal setting but are tailored to the particular needs of each group.

2.8 Nursery Special Needs: Children, Young People, Education and Skills

2020	2021	2022	2023
60	62	64	66

Outreach

To fund and develop an outreach service for schools and families with children with special needs (SEND). As part of this to support inclusion in mainstream education rather than Mont à l'Abbe /other specialist settings.

The need for this additional support is driven by a number of factors. These include:

- An increase in the number of babies with profound needs surviving birth and infancy;

- An increase in the size of the total school population at Mont á l'Abbe school. This has removed capacity for the school to provide any outreach support to parents;
- The need to support parents in the home whilst the children are pre-school;
- The need to support and prepare parents and schools in cases where children have the ability to be included in mainstream education;
- The need to ensure that all work with families and children is coordinated and cohesive.

Early Intervention Family Support

To fund and as part of this extend school and community facing early intervention family support (FSW) to provide an early intervention service family with children 0-5 years.

Schools, other professionals and parents can make direct requests for the involvement of family support worker (FSW).

This/these FSW posts are managed by the Early Help Manager. This is a key relationship as it provides 'teeth' to the Early Help approach, ensures multi-agency support/sign up and maintains both a school and community-facing perspective.

2.9 Increase Resource in Public Protection Unit: Justice and Home Affairs

2020	2021	2022	2023
124	127	131	135

Ahead of the published Independent Jersey Care Inquiry in July 2017, £120k contingency funding was released by Government to fund 2 additional Child Abuse Investigators to work within the Government of Jersey Police Public Protection Unit (PPU) against a backdrop of increased demand – in part following Jimmy Savile revelations exposed following his death in late 2011.

These 2 Detectives remain in post as part of the broader team (totalling 10 FTE), responding to and leading child abuse investigations – including both physical and sexual abuse, neglect and increased demand through (on-line) child sexual exploitation. This includes investigating reports of non-recent abuse and also managing child and adult sex offenders.

The increase in Registered Sex Offenders continues and there are now 150 (approx.) across the island, with 85 living in the community; all present as a high-risk area for PPU.

3 Independent Jersey Care Inquiry P108 (projects below 3.1 to 3.12)

2020	2021	2022	2023
1,686	1,609	1,570	1,611

This programme describes work that has been agreed and supported immediately in advance of and following the Care Inquiry publication they form the foundation of a comprehensive programme of delivery arising from the recommendations.

3.1 Parent / Infant / Psychotherapy Service: Health and Community Services

2020	2021	2022	2023
70	70	71	71

This funding is for the continuation of Parent/Infant Psychotherapy (PIP) Service which comprises of a highly specialised therapeutic service for vulnerable or high risk infants/young children and their parents/carers.

The service will provide evidence-based, high-quality interventions including direct therapeutic intervention including programme work, play work and video feedback aimed at improving the parent-child relationship, direct parent-infant interventions using relationship/attachment based models promoting positive relationships.

With funding for a dedicated specialist, the Jersey workforce will be resourced to contribute to reducing the number of children entering the child protection system and prevent the trans-generational breakdown of family relationships.

Further to this, the Jersey workforce will also be resources to improve the parent-infant/young child relationship, supporting the development of secure attachments and preventing the negative impact of poor early emotional, social and cognitive development and its future long-term effects.

3.2 Sustainable Workforce: Accredited training (Children’s Social Work): Children, Young People, Education and Skills

2020	2021	2022	2023
30	31	32	33

This money is to support post graduate accredited professional training which will support improved children’s services and lead to improved recruitment and retention. In 2018 this meant that 22 social work staff of different grades attended and completed training in systemic practice (which is recognised to be an effective approach to intervening with vulnerable or at risk families). The continuation of this funding is critical to sustained improvement and in creating a stable and skilled workforce.

3.3 Sustainable Workforce: HR professional with admin support (Children’s Social Work): Children, Young People, Education and Skills

2020	2021	2022	2023
112	115	119	122

The Care Inquiry was clear that Children’s Services required a dedicated HR officer to support professional officers with all aspects of human resources such as workforce development, managing absence, grievance, complaints and to ensure a robust approach to staff management and where appropriate using the disciplinary procedures. There is an officer in post and this has had a positive impact on the service and manager’s levels of confidence and expertise.

It has meant the HR officer has developed expertise in the particular issues for the social work profession and implications of conduct and behaviour while ensuring consistency of response.

3.4 Sustainable Workforce: Multi-Agency Specialist Safeguarding Training: Strategic Policy, Performance and Population

2020	2021	2022	2023
77	79	81	84

The Independent Jersey Care Inquiry stated that *"The findings of recent audits and internal reviews of practice in Children's Services suggests that, despite recent initiatives, much remains to be done and that further significant commitment and investment in skills and practice standards are required, as well as the provision of continuing opportunities for multi-agency training."*

The investment released via P1 08/2017 from contingency funds for years 2017 - 2019 is, as clearly set out P108/2017, a recurring requirement. This funding is, therefore, a continuation to enable ongoing delivery of increased levels of foundation and specialist multi-agency training across the children's workforce (GOJ and non-GOJ).

The Safeguarding Partnership Board (SPB) is the only organisation in Jersey that delivery multi-agency training across all sectors, and so this proposal is to enable the SPB to increase capacity in order to deliver more foundation training, plus increased levels of specialist training on child sexual abuse, working together, new sexual offences legislation, and the voice of the child.

The children's workforce is continually growing and changing due to staff turnover, and best practice / knowledge about child protection/safeguarding is continually evolving.

3.5 Sustainable Workforce: On-Island Social Work Training: Children, Young People, Education and Skills

2020	2021	2022	2023
276	221	144	144

Ensuring a stable and competent workforce is in place is the most important element in sustained improvement in children's services. Recruitment is a challenge and so developing a degree course in Jersey, in partnership with Sussex University, is a positive step forward. Developing the course has been a huge achievement. The first course is due to start in September 2019 with the first graduates in 2023. Recruitment for the course has taken place with the 15 successful candidates being considered of a high calibre. In the longer term it is anticipated the funding model will follow other courses (i.e. pay for itself) however we are paying for Sussex University to support the delivery in the first few years. It is critical this continues.

3.6 Legislation: Children's Policy and Legislative Programme: Strategic Policy, Performance and Population

2020	2021	2022	2023
404	417	429	442

The Independent Jersey Care Inquiry (IJCI) was very clear that:

1. legislation for children in Jersey lags behind the developing world;
2. failure to legislate can drive children towards risk and vulnerability.

IJCI Recommendation 5 requires the development of policy, legislation and practice capacity needed to help keep children safe and improve life outcomes, and the corresponding response report (P.108/2017) sets out requirement to invest in delivery of children policy and legislative programme. The investment released via P1 08/2017 from contingency funds for years 2017- 2019 is, as clearly set out P1 008/2019, a recurring requirement.

A Children's Legislation Transformation Programme has now been approved by COM and published. The team is tasked to deliver a legislative framework that:

1. underpins and drives delivery of the Children's and Young People's Plan outcomes
2. establishes governance arrangements and strengthens accountability
3. defines and makes provision for an integrated services structure that delivers those outcomes for Jersey's children, young people and their families.

New projects will be commenced in three overlapping waves, with the focus in 2020 including policy and legislative development on: "Child in Need" provision, a care leaver offer, corporate parenting, corporal punishment, family law matters, education law reform and young people not in education, employment or training (commencement phase 1); as well as commencing early work, for example, on the regulation and inspection of further children's services, special guardianship, a legislative basis for the safeguarding partnership board (commencement phase 2).

A programme board has been established. Work has begun to develop policy on the prioritised areas of policy and legislation. The children's policy and legislation programme will be delivered from a single policy hub.

3.7 The "Jersey Way": Strategic Policy, Performance and Population

2020	2021	2022	2023
208	214	220	227

The Independent Jersey Care Inquiry (IJCI) set out that the Island's children and young people should be looked after in a caring and compassionate system that is underpinned by a system of governance in which there is the utmost confidence among all of the island's citizens.

IJCI Recommendation 7 requires that open consideration, involving the whole community, is given as how the negative perception of the "Jersey Way" can be countered on a lasting basis.

This includes undertaking projects on:

- (i) public engagement;
- (ii) openness, transparency, checks and balances, accountability and confidence in our system of governance;
- (iii) Administrative redress and the administrative justice system.

There is a continuing need going forward to progress policy development in the following areas:

- Development of independent regulatory functions across Jersey
- Continued wholesale reform of administrative redress including tribunals
- Robust legislative framework to govern future public inquiries

Each of these areas of policy will ensure that Government builds a sustainable regulatory system that has the public confidence through the transparency of its actions and accountability of public servants.

3.8 Children's Voice: Develop a Looked After Children's Advocacy Worker (Children Services): Children, Young People, Education and Skills

2020	2021	2022	2023
60	62	64	66

This funding was originally approved to fund a Looked After Children Advocacy Worker post, to help establish a Looked After Children Advocacy Service by March 2018.

The fundamental failings that this funding intends to address, include the failure to value children in the care system, as well as a failure to mitigate negative effects of small island culture and its challenges. Continued funding will ensure that the welfare and interests of children are paramount and exceed all other considerations.

3.9 Children's Voice: Develop a new Children's Rights service plus MOMO App (Mind of Mine Own): Children, Young People, Education and Skills

2020	2021	2022	2023
208	214	220	227

The Care Inquiry recommended we employ a Children's Rights Officer. This officer will work with Looked After Children to ensure their rights are protected, the officer will also facilitate complaints and comments for Looked After Children along with developing a Children in Care council. The service will also put in place two Children's Rights Assistants who are care experienced to ensure the service can reach all looked after children whether in foster or residential care on island or off.

This also provides a small amount for a digital app for MOMO (Mind of My Own) which allows children to message members of staff to ensure their views are known and responded to, they can make comments and complaints this way and can even contact senior managers.

3.10 Inspection of Services, Practice improvement, performance and quality (Children's Social Work): Children, Young People, Education and Skills

2020	2021	2022	2023
134	138	142	147

This is funding for two posts of Practice Improvement Officers based in the service who will lead practice development, setting and assessing professional standards, develop training, lead quality assurance such as case review and audit. These posts will also be active in linking with external inspection and scrutiny as appropriate and required. These posts are distinct from external scrutiny such as Ofsted but support those processes and contribute to the readiness of the service.

3.11 IJCI - Enhanced MASH Resourcing: Children, Young People, Education and Skills

2020	2021	2022	2023
47	48	48	48

This is for the continuation of funding provided to ensure there was sufficient and effective multi agency participation in MASH (multi agency safeguarding hub) to ensure the best information is available to ensure risk is identified and assessed and the most appropriate course of action be followed to safeguard and protect children who may be in need, vulnerable or at significant risk requiring an urgent response. These critical posts (nurse and researcher) are part of our first safeguarding response.

3.12 Care Inquiry Citizen Panel: Strategic Policy, Performance and Population

2020	2021	2022	2023
60	0	0	0

One of the recommendations of the Independent Jersey Care Inquiry in 2017 was that there should be *'some form of tangible public acknowledgement of those that have been ill served by the care system over many decades'*. In 2018 the Government of Jersey commissioned a Citizens Panel to make a set of recommendations *'which will ensure survivors can be respected and honoured in decades to come'*.

The Jersey Citizens Panel was based loosely on a 'citizens' jury' model. These processes are now widely used in many countries as a way of involving members of the public in policy decisions.

A diverse panel of 14 Jersey residents including survivors and members of the wider public worked hard over five days during 2018 to share experiences and opinions, to challenge each other and finally reach consensus and agree the wording of a set of recommendations.

The panel agreed unanimously that to meet the Independent Jersey Care Inquiry's recommendation a number of different permanent projects should be put in place and that these together will allow Jersey to look back and also to look forward. The panel met the Chief Minister to explain the work of the Citizen Panel and their rationale for their recommendations for legacy. Subsequently Council of Ministers received a report from the Citizens Panel and accepted in principle all the recommendations and requested officers to come back to advise on implementation.

The panel was reconvened to ensure the voice of survivors remained integral to the implementation of the recommendations. Progress on the four elements have been reported into the Council of Ministers in October 2018 and Council remain supportive of the approaches being taken by the panel and officers for each of the four elements.

To date, the investment to support the Citizen Panel has been drawn from allocated contingency from the Care Inquiry which ends in 2019. This funding will enable support for the panel to extend into 2020, and so to assist the delivery of the recommendations that are scheduled to be within the year.

4 P82 Children's Services Early Intervention: Children, Young People, Education and Skills

2020	2021	2022	2023
2813	4636	4775	4919

The investment can be broken down into three main areas:

1. Early intervention /support in the community
2. Support to looked after children
3. Workforce development

4.1 Early Intervention/Support in the Community

2020	2021	2022	2023	Total
530	780	1080	1130	3520

4.11 Support to children with complex needs –

Takes account of the increasing numbers of children with complex needs and the projected increase in children on the autistic spectrum. This provides for bespoke individual packages of care based at home for children with very specialist or significant need. It provides for additional therapists to be based at the Child Development and Therapies Centre (William Knott Centre, Overdale). It also allows an expansion of the range of short breaks available both group and individual based.

4.12 Mental Health and Wellbeing

An important aspect of this improvement drive is the focus on ensuring that Child and Adolescent Mental Health Services are fit for the future, whilst also strengthening preventive approaches in schools and across parish communities to help build personal resilience

4.13 Antenatal support

This is the roll out of the Baby Steps programme delivered by FNHC after a previous pilot phase by NSPCC. This rolls it out to the universal population rather than targeted programme. This programme will be examined as part of the review and new commissioning of the services delivered by FNHC.

4.2 Support to Looked After Children

2020	2021	2022	2023	Total
2033	3315	3235	3349	11932

4.21 Small therapeutic unit on island

As part of a strategy to reduce the numbers of children who require specialist care off island we will develop a small therapeutic unit (3 children) and develop wrap around services which provide bespoke intensive care for those with significant needs such as difficulties with their emotional and mental health, relationship difficulties, poor educational progress, communication issues. This links to the sufficiency strategy and also possibly to the review of Greenfields.

4.22 Intensive Fostering Scheme

A new service which will provide family based placements for children as a direct alternative to being placed off island. It is likely that there will be no more than one child placed in a placement (unless a sibling group). At least one of the carers in a placement will have to be available at all times to support the child and so will be unavailable to take on other employment – for this reason the carer will require to be paid a salary (this will be based on the Jersey average salary).

The cost in the service covers carers salary, allowance for the child, staff to run the service and support the carers (including on call arrangement) and staff who can provide a wrap around service for the child such as therapist, psychologist, mental health/CAMHS worker.

4.23 Transition to adulthood/throughcare/care leavers

This comprises the establishment of a Permanence/Throughcare team within children's services (which has been lacking previously due to lack of policy and legislation) comprising, team manager, social worker and personal assistants who support care leavers with their pathway plans and with practical support and some coaching/encouraging.

We also intend to ensure the development of semi supported independent living accommodation for young people. As the Minister delivers on his commitment to care leavers the numbers of young people up to age 25 years eligible for support is 103. It will be important that we have a range of accommodation with varying levels of support to meet assessed need.

4.24 Corporate Parenting

Corporate parenting and care leavers is an area where it is accepted Jersey has failed its looked after children (there has been no previous legislation or policy developed in this area). We have recently established the Corporate Parenting Board chaired by the Minister for Children and attended by the Ministers of Education, Health and Home Affairs along with the Chair of the Comite de Connetables. This is a priority for development and we will develop the entitlement and offer to our looked after children. There is no entitlement of offer for looked after children and as a result children are treated in an inconsistent manner and face disadvantage from peers not being looked after by the Minister.

Looked after children have had to rely on charitable donations to support them with basics such as school uniforms and support for hobbies and leisure activities. This is neither a defensible nor sustainable position.

The programme is for a sum per child per annum to ensure that our looked after children entitlement is comparable with other jurisdictions and in keeping with being a corporate parent. This sum will also cover therapeutic support to looked after children where they need additional individual specialist therapy as part of restorative/reparative package of support. The average number of looked after children is 90 at any time which can equate to 100 children over a year. The entitlement is calculated at £2000 per child.

4.25 Small item replacement and refurbishment/redecoration for Children's Homes

The government as a corporate parent must ensure that the environments where looked after children are living are suitable and of a high quality. This means carrying out environmental repairs and improvements timeously, redecorating and refurbishing rooms and furnishings as appropriate when new residents arrive. This also means involving the child/young person in these arrangements. It is not acceptable that the homes 'limp' along with furniture, furnishings or appliances that are beyond their lifespan.

4.3 Workforce Development

2020	2021	2022	2023	Total
250	541	460	440	1691

4.31 Workforce development and training

This is in two parts:

- across the whole system of services that support children, to roll out the training and implementation of the Jersey Practice Framework, this will ensure that we keep the present co-ordinator and admin support for 18 months
- professional/technical training and development for children's services staff to ensure ongoing progress of the service, keeping in touch with best practice

4.32 Case Management System

This is to support the ongoing development and effective use of the case management and performance management system MOSAIC. This ensures that children's individual case records are up to date accurate and compliant with data protection and information sharing arrangements. The system can also be developed further to support an effective management of performance and as a contributor to quality assurance.

4.33 Recruitment and Retention/HR support

The challenge of recruiting and retaining professional social work staff is well documented. This provides temporary support to the service in the shape of a co-ordinator who will much of the recruitment leg work, co-ordination, keeping in touch and also arranging attendance and participation at recruitment fayres. Resource will be used for travel, advertising, recruitment campaigns and it is hoped will reduce over the time of the Government Plan as vacancies are filled and the on island social work degree has its first graduates in 2022.

Reference (Internal use)	CSP1-2-01		
Title	Higher Education		
Lead Minister	Minister for Education		
Lead Department	Children, Young People, Education and Skills		
Additional Investment Required (£000)			
2020	2021	2022	2023
6,000	6,199	6,395	6,598

Following the adoption of a new funding model for Higher Education agreed by the previous States Assembly, the department has made the necessary law and system changes required to implement the new proposal for funding student undergraduates from September 2018. There has been a significant amount of interest in the new scheme with applications increasing on previous years.

Student Finance is receiving a number of queries around the reduction in the fees element of the grant by the HCA allowance. This was as set out in the proposition to ensure that households did not receive the funding twice in the transition phase.

This proposal provides full funding for tuition fees for families with income less than £110,000 and a portion on a sliding scale up to £200,000. Maintenance grants are provided on a sliding scale for households with income under £90,000.

The scheme will cost an estimated additional £6.0 million.

Reference (Internal use)	CSP1-2-02		
Title	Improving Educational Outcomes Programme		
Lead Minister	Minister for Education		
Lead Department	Children, Young People, Education and Skills		
Additional Investment Required (£000)			
2020	2021	2022	2023
1,918	3,579	5,472	5,939

Schools and Education - Improving standards - Jersey Premium

2020	2021	2022	2023	Total
401	815	815	815	2,846

Funding for Jersey Premium, was secured in the last government (MTFP II) and piloted in 2016. This funding is delegated to schools to improve educational and wider outcomes for pupils at risk of lower achievement due to socio-economic need or other factors (principally LAC). Based on the Pupil Premium in England, Jersey Premium has been implemented in all maintained schools since 2017 albeit at a considerable lower per-pupil rate than in England. Accountability measures are strong, and early evidence shows a considerable boost for targeted pupils. Funding under the MTFP ensured primary schools now receive £1,005 per eligible child and secondary schools £645. The additional investment requested will increase funding to £1,150 and £725 respectively, and for LAC increasing from £2,000 to £2,300 per child. This additional investment will also enable Jersey Premium funding to be extended to students aged 16-19 years, meaning approximately 300 more pupils per year will be able benefit from additional support.

Schools and Education - Improving standards – Jersey Music Service

2020	2021	2022	2023	Total
100	115	137	145	497

The JMS requires a different model of delivery to ensure it can successfully meet the needs of all children and young people and ensure access to music as both a subject of the Jersey Curriculum and as a vital enrichment activity. Additional funding is requested to bridge the gap in providing free tuition to pupils eligible for Jersey Premium; additional support provided to children with assessed Special Educational Needs (SEN); and developing whole class programmes in both primary and secondary schools to increase the numbers of children learning an instrument, and onward pathways for those showing aptitude and commitment.

Schools and Education - Improving standards – Jersey School Review Framework

2020	2021	2022	2023	Total
130	130	130	130	520

The Jersey School Review Framework, piloted over the past two and half years, has been the single most significant school improvement development in the Island. The pilot phase has seen the development of a robust system of peer review, led by high calibre external ex-HMI. 39 formal reviews of maintained schools and the Additional Resource Centres (ARCs) in Jersey schools have been completed. The Framework has been reviewed based on this

experience, with a full roll-out beginning in September 2019, including published reports for parents, pupils and other stakeholders. Resource is needed to secure additional off-Island expertise to work alongside Jersey Head and Deputy Head Teachers; and, importantly, to ensure that sufficient resources are available for those schools identified as needing significant and rapid improvement.

Schools and Education - Improving standards – Languages Strategy

2020	2021	2022	2023	Total
103	103	103	103	412

Following the successful implementation of the Year 5 French programme across eight Jersey primary schools it is proposed this programme is extended to all schools. This scheme provides a six week immersive programme in which year 5 pupils receive daily tuition in French, supported by expert teaching and centrally provided resources. The success of the programme is in the design, high calibre teaching and the fact that these 9-10 year olds receive as much teaching (in the programme) as A level students. The recruitment of 1.6FTE Modern Foreign Language (MFL) specialists will also support the teaching of MFL across all schools and provide guidance and support for the introduction of the French language from the Early Years Foundation Stage through to A level. This investment is part of a wider Languages Strategy to strengthen linguistic prowess, of MFL, including European languages and Mandarin, as well as Jèrriais.

Schools and Education - Improving standards – Reading Recovery

2020	2021	2022	2023	Total
196	196	196	196	784

A working partnership with the local charity 'Every Child our Future' (ECOF) has seen the very successful re-introduction of Reading Recovery teaching to a range of Jersey's primary schools serving the most challenging needs. Led by the lauded Children, Young People, Education and Skills English Adviser (a 25 year IoE honoured Reading Recovery trainer) ECOF funded three teachers for a 3-year period under a Memorandum of Understanding (MoU) with the (previous) Education Department. This sat alongside funded reading interventions for older pupils and the training and deployment of over 600 reading volunteers in our schools. Reading Recovery (RR) is the strongest evidence based reading intervention internationally. This funding will broaden the impact of the RR programme, and will effect a 'doubling' of investment as ECOF will seek further corporate sponsorship to match fund our investment.

Children's Legislation Programme – Education Law

2020	2021	2022	2023	Total
175	175	175	175	700

A review of the Education (Jersey) Law 1999 will be undertaken with a view to updating, revising and clarifying the Education Law. The Education Law should be addressed alongside and in conjunction with the wide-ranging improvements that are being implemented across all children's environments in Jersey. This will enable issues facing the education system to be considered and is envisaged to deliver structural reforms over 20 plus years that support education provision and attainment.

Work is underway in 2019 to identify the main issues for consideration, including equal access to a good standard of education; ensuring children have the right knowledge and skills for work and life; appropriate system oversight and governance; as well as establishing an education system that is aspirational for all. It is proposed that a consultation will be carried out with stakeholders such as children and young people, parents, schools and teachers, and the wider community to hear and understand their views and concerns about Jersey's education system. The findings of this consultation will go on to inform detailed further reviews and consultation on potential areas for reform of the education system.

Schools and Education - School funding and demographics - Schools

2020	2021	2022	2023	Total
813	942	1,216	1,675	4,646

This investment reflects the high number of pupils in primary school moving through the system into secondary education. As a significant demographic 'bulge' in pupil numbers moves up the age ranges, funding needs to follow to ensure adequate teaching, support staff and resources are allocated to these larger year groups.

In addition to this, further demographic investment in early years is requested. This must be viewed independently from the Early Years business case for the development of a new model of Nursery Education. If no additional funding is provided for the existing provision of the Nursery Education Fund (NEF) the structural deficit which already exists in the NEF will continue to rise.

Schools and Education - Early years

2020	2021	2022	2023	Total
0	1,103	2,700	2,700	6,503

The Early Years Policy Development Board (EYPDB) is considering opportunities for delivering early years education and child care for children aged 0-5. The Board is still to make recommendations as to what a newly developed Nursery Education Fund (NEF) could look like- it presently funds a single year in Nursery provision for 3-4 year olds prior to joining Reception class- and whether any support will be provided to children aged 0-3 years. The EYPDB is seeking to produce a high level Early Years policy, proposals for Early Childhood Education and Care will form part of this wide reaching policy area. The Children, Young People, Education and Skills request for an extended NEF considers what a system of childcare and early education support could look like in advance of any recommendations from the EYPDB. The proposed model represents the provision of 30 hours nursery education for all 3-4 year olds during term time and the delivery of nursery places for vulnerable 2 year olds.

Reference (Internal use)		CSP1-2-03	
Title		Les Quennevais School IT Equipment	
Lead Minister		Minister for Education	
Lead Department		Children, Young People, Education and Skills	
Additional Investment Required (£000)			
2020	2021	2022	2023
580	0	0	0
<p>Les Quennevais new school build is planned for completion in 2020. The capital project for the new school will address the IT infrastructure (fibre, structured data cabling and network switches) within the school but any new peripheral hardware is not budgeted for within that capital project. This peripheral hardware includes wired devices, mobile devices, charging trolleys, power hubs, interactive displays, audio visual systems, lighting rigs, digital signage, wireless access points, recording studio and an immersive suite.</p> <p>The new school is a purpose built modern educational facility and some of the IT peripherals that will be deployed in the new school cannot be effectively deployed throughout the existing school and transferred upon completion of the new build. The new school learning spaces will be configured very differently and there are significant issues deploying hardware into an existing site.</p> <p>Whilst a number of the proposed peripherals will be trialled in a mobile configuration in the existing school, their full fixed deployment cannot be completed until the new school is available. Any hardware from the existing school once closed that has an effective life left can be re-deployed in other schools across the island, or held as spares for existing deployments in other schools.</p> <p>Any current device hardware within the existing school will be effectively end of life by the time the new school build is completed.</p>			

Reference (Internal use)	CSP1-2-04		
Title	Primary School Meals Feasibility Pilot		
Lead Minister	Minister for Education		
Lead Department	Children, Young People, Education and Skills		
Additional Investment Required (£000)			
2020	2021	2022	2023
150	0	0	0
<p>The two year pilot to provide a hot school meal service in two-three town primary schools will support an informed assessment of the feasibility of providing the same service across all primary schools. The pilot will provide a clear understanding of the required resources and early indicators of successful outcomes to enable a decision on the cost benefit of extending the provision.</p> <p>This pilot is a partnership project, with the Government facilitating and supporting 'Caring Cooks', a non-profit charitable trust. Funding for the two-year pilot scheme was approved by the Investment Appraisal Board and the data collected during the pilot will be evaluated and used to determine the next phases of the project, one of which may be a full tendering process depending on the financial directive thresholds and if the trial is successful, any permanent contract will go out to a transparent and competitive tender.</p>			

Reference (Internal use)	CSP1-3-01		
Title	Putting Children First – Involving and Engaging Children		
Lead Minister	Minister for Children and Housing		
Lead Department	Children, Young People, Education and Skills Strategic Policy, Performance and Population		
Additional Investment Required (£000)			
2020	2021	2022	2023
1,095	1,095	1,045	1,025

This programme brings together relevant actions across departments which aim to deliver the outcomes of 'Involving and Engaging Children'.

Youth Voice

2020	2021	2022	2023	Total
120	120	120	120	480

Pilot funding has already been made available in 2019 to put the voice of young people core to democracy and decision making. This project intends to create a world class youth voice process that can respond to young people's needs, provide young people a real voice in affairs affecting them and work in partnership with the States of Jersey Assembly. The project endeavours to create the framework and mechanisms necessary to engage with young people from an early age to understand their rights, the processes of challenging decision making and how Jersey's government and democracy works is the foundation to creating a sustainable child friendly culture, community and Island.

Participation and advocacy for Looked After Children and Care Leavers

2020	2021	2022	2023	Total
150	150	100	80	480

Jersey has lacked formal mechanisms and structures for looked after children and care leavers to encourage and support the full participation or provide advocacy for looked after children and care leavers. This is due to the lack of policy and legislation in the area along with a culture of not placing the needs of children as paramount on the Island. Following a study visit by Government Minister and officers from Jersey to Scotland there has been development work carried out with a view to establish an independent organisation, Jersey Cares, which will be the participation and advocacy organisation for looked after children and care leavers. The organisation will work on the premise of employing care experienced individuals as staff members and will seek to attract funding from the private, corporate and charitable sectors which is why the amount reduces over the period of four years.

Advocacy for children in need and children in the child protection system

2020	2021	2022	2023	Total
100	100	100	100	400

An effective safeguarding system ensures that the voices of children are encouraged, supported and listened to. It is important that children are able to make their voices heard particularly when involved in a range of decision making meetings where their future is being discussed such as child protection initial and review case conferences. Similarly having access to independent advocacy assists children and young people to talk over their

thoughts and wishes with an independent ‘supporter’ who can assist them to make their voice heard or relay their views on their behalf.

Children’s Commissioner: Strategic Policy, Performance and Population

2020	2021	2022	2023	Total
725	725	725	725	2,900

The Independent Jersey Care Inquiry (IJCI) recommended the appointment of a Children’s Commissioner for Jersey.

The IJCI recommended that the establishment of a Children’s Commissioner for Jersey should be “...enshrined in States’ legislation in a manner consistent with the *UN Principles Relating to the Status of National Institutions (the Paris Principles)*.” The Paris Principles are an international set of standards for the establishment of National Independent Human Rights Institutions (NIHRI), endorsed by the United Nations General Assembly. They set out six essential characteristics and features for these institutions: independence guaranteed by statute or constitution; autonomy from government; pluralism, a broad mandate based on human rights standards; adequate resources; and adequate powers of investigation.

In July 2017 the then Chief Minister consulted with the Council of Ministers and requested that the Treasury and Resources Minister approve an allocation of £1,463,000 to come from Central Contingency funding to establish and support the Children’s Commissioner and the Office of the Children’s Commissioner for three years – 2017, 2018 and 2019. The indicative allocation was £283,000 in 2017, and up to £590,000 in each of the years 2018 and 2019. The Council of Ministers agreed that the increase in funding and staffing levels would be the subject of a growth request for 2020 and beyond through the Medium Term Financial Plan.

The Commissioner for Children and Young People (Jersey) Law was debated and passed on April 2019. The Law sets out how the Office of the Children’s Commissioner will be resourced. It is essential the Jersey Commissioner has sufficient, sustainable financial, human and other resources to carry out her mandate. Without sufficient resourcing the independence and effectiveness of the Jersey Commissioner could be impacted upon. The link between independence and infrastructure, in particular funding, is emphasised by the United Nations’ Paris Principles (the international benchmarks for national human rights institutions), and the European Network of Ombudspeople for Children’s (ENOC) standards.

Reference (Internal use)	CSP1-3-02		
Title	Public Services Ombudsman		
Lead Minister	Chief Minister		
Lead Department	Strategic Policy, Performance and Population		
Additional Investment Required (£000)			
2020	2021	2022	2023
0	378	397	401

In May 2019 the Council of Ministers agreed work should proceed on the establishment of a Jersey Public Services Ombudsman (JPSO).

Why needed?

Drive public service improvement: the JPSO will drive improvement across the whole public service system (GoJ and non-GoJ service delivery). Key functions to include:

- formal and informal complaints resolution
- oversight of how public bodies manage complaints
- enabling 'lesson learnt' to deliver systemic improvements.

Reputational: it is proposed that the JPSO will meet international best practice standards for transparency, accountability and fair treatment of complainants.

Drive trust and confidence: failure to provide fit-for-purpose complaints service erodes public trust and confidence - as highlighted in the Clothier Review (2000), and Jersey Law Commission report on *Improving Administrative Redress in Jersey* (2017):

- aggrieved citizens have nowhere to go; detrimental to their wellbeing
- public sector misses valuable learning opportunities
- absorbs resource; complaints 'bounce' around for years without resolution
- Creates the impression of cover-up (government refusing to admit it is wrong).

The current Complaints Panel service is not unsatisfactory: Evidenced by:

- very low level of complaints (2017: only 2 health complaints but, based on UK, there should be c. 40 health complaints per year)
- Ministers reject Board findings. Of the 8 cases upheld by Board between 2013 to 2017, Minister only accepted findings in 2 cases. Indicates a lack of confidence.
- Board processes fall significantly short of good practice standards (e.g. complainant must make their 'case' as opposed to Board pro-actively investigating).

Costs

- The new GoJ internal complaints process will facilitate complaints resolution at the coal face preventing escalation to the JPSO and containing cost.
- The proposed JPSO costs/staffing are low in comparison to other comparable jurisdictions.
- Further cost savings to be achieved via co-location with other arm's length bodies.
- JPSO will save money that is currently expended in response to high levels of unresolved complaints which currently bounce around the system.

CSP 2: Improve Wellbeing

Reference (Internal use)		CSP2-1-01	
Title		Inspiring an Active Jersey (IAJ)	
Lead Minister		Minister for Economic Development, Tourism, Sport and Culture	
Lead Department		Growth, Housing and Environment	
Additional Investment Required (£000)			
2020	2021	2022	2023
509	779	965	965

The financial and social cost of inactivity is considerable and if left unchallenged, the Island's ability to be the best version of itself, as detailed in Future Jersey and the Common Strategic Policy, will be jeopardised. This programme presents a compelling financial and social 'spend to save' case for investing now to support people to make healthier lifestyle choices and outlines the costed actions for the next four years which have been designed to ensure people can be active for better physical and mental health.

IAJ is a behavioural change programme. Jersey's response to the growing impact of physical inactivity needs to be robust and varied. What inspires one individual to be physically active is different from that of another. It is therefore important that the interventions detailed in this business case look across the whole life course and specific groups of islanders who are the least active. The types of interventions, which may be delivered include:

- Active Opportunities -** Provision for children, young people and adults to be regularly active - targeting those not currently taking part.
- Active Support -** Social Prescribing Programme which supports people with one or more life-limiting conditions to be active.
- Active Promotion -** Inspire and educate the population by regularly running campaigns promoting the benefits of physical activity.
- Active Preventions -** Develop sports coaching, volunteering and participation opportunities for individuals who need support to reduce negative patterns of behaviour of crime, family crisis, substance misuse and anti-social behaviour.
- Active Travel -** Programmes, incentives and measures to support islanders to actively travel to work and for leisure.
- Active Workplaces -** Develop an Active Workplace Partnership to implement workplace initiatives aimed at getting people more active.
- Active Schools -** An Active School programme that provides additional support and resources to schools to increase the amount of in and out of curriculum sport physical activity, including active travel to school.
- Sports Development -** A Sports Development Fund to support programmes and initiatives to get more people active through sport.
- Inspiring Performances -** An island proud of sporting success with a Talented Athlete Programme that supports our best athletes to perform on the national, international and world stage.
- Sports Events -** Fund to support the attraction and delivery of sports events to provide on-island competition.
- Sport and Active Living Workforce -** Support for the volunteer and professional workforce to sport and active living to flourish.

Funding flexibility will be required to manage emergent priorities.

Reference (Internal use)		CSP2-1-02	
Title		Preventable Diseases	
Lead Minister		Minister for Health and Social Services	
Lead Department		Health and Community Services	
Additional Investment Required (£000)			
2020	2021	2022	2023
300	1,200	2,500	2,800

The cost of treating chronic non-communicable disease to Health and Community Services and wider society in Jersey are considerable. In high-income jurisdictions such as Jersey, non-communicable diseases (those that cannot be spread from person to person), are a large burden on population health, wider society and the economy. Our local data shows that projected increases in these diseases, the most common of which include heart and circulatory disease, cancer and diabetes, are exponential and unsustainable. These diseases, which are often chronic and require life-long treatment, lead to high healthcare costs and years of healthy life lost through early death - but they are largely preventable.

The aim of the Reducing Preventable Disease (RPD) portfolio is to reduce the burden of preventable disease and avoidable, early death in the Jersey population, and in doing so to achieve the Government of Jersey's Common Strategic Policy (CSP) priority to 'Improve Islanders wellbeing and mental and physical health'.

The RPD portfolio sets out a suite of funded programmes which complement the wider strategic work of the Public Health Team. It therefore plays a crucial part in achieving the following objectives to:

- Reverse the current upward trend in overweight and obesity
- Increasing the number of Islanders eating recommended levels of fruit and vegetables
- Reducing smoking rates
- Reducing rates of hazardous and harmful alcohol consumption

How best to invest in prevention to achieve our objectives and value for money is a complex but well-researched subject. Public Health research highlights the need to shift from reliance on public messaging campaigns and health promotion which has little impact on behaviour in isolation, to an approach addressing the 'wider determinants of health'. This refers to the context in which we make decisions and health-related behaviour.

To bring about sustained behaviour change, education and public health messaging must be accompanied by strong policy that ensures our local environments, and the context in which we make every day decisions are supportive of health - allowing Islanders to choose options which benefit their health with as few barriers and limitations as possible.

A wider determinant of health approach can look to the built environment and access to green space, education and housing, and can include strategies targeting legislation, fiscal policy levers and affordability. It involves cross-disciplinary partnership within both government and the community. This has been recognised in the development of the CSP priority area to Improve Islanders Wellbeing and Mental and Physical Health, in the bringing together of colleagues and Ministers from across government, and in the CSP commitment to develop a 'Health in All Policies' approach.

Reference (Internal use)		CSP2-2-01	
Title		Adult Safeguarding Improvement Plan	
Lead Minister		Chief Minister	
Lead Department		Strategic Policy, Performance and Population	
Additional Investment Required (£000)			
2020	2021	2022	2023
102	102	102	102

Sound adult safeguarding is built on effective inter-agency practice. Reviews undertaken in 2018 identified some good practice, but identified 40 recommendations relating to delivering personalization through an outcome – based approach and improving inter-agency working, processes and culture.

The Safeguarding Adults Partnership Board carries responsibility for coordinating safeguarding and promoting the welfare of adults in Jersey; this is already a significant and far reaching task, led by an Independent Chair (6 days per month) and undertaken by 2 trainers and 1 policy staff, with a part time manager and administrators.

The Board has stated that the extra work required to co-produce and implement the adult safeguarding improvement plan ('Making Safeguarding Personal') requires a small amount of additional dedicated resources; this has been agreed by the Council of Ministers.

Background

Two adult safeguarding reviews were completed in 2018 (safeguarding adults, and safeguarding adults with a learning disability). These were undertaken by independent advisers, in consultation with service providers and the Safeguarding Adults Partnership Board.

The methodology for both reviews included:

- case file audits
- interviews and questionnaires from service users and carers
- a focus group which included Honorary Police and independent care providers
- interviews with managers and practitioners
- reviews of documentation and processes
- workshops in September 2018.

The objectives for each review were similar. The safeguarding adults review assessed:

- outcomes, and the extent to which these reflect 'Making Safeguarding Personal'
- the strengths and barriers to effective partnership working
- the effectiveness of the multi-agency partnership in identifying and responding to safeguarding adults.

The safeguarding adults with a learning disability considered:

- putting people first, including empowerment, positive risk enablement, choice and control
- effectiveness of partnership working
- staff and culture, including prevention, respectful challenge, reflection, learning and supervision
- systems and processes

The review conclusions were consistent; contributors were optimistic but sceptical that the reviews would lead to change, and noted that there are:

- Examples of good practice and strong collaborative multi-agency working
- Some positive views from some adults and carers about the difference safeguarding has made
- A number of areas where multi-agency practice needs to be improved, and where practitioners should be supported better by the systems that surround them
- Great opportunities, including restructuring, new legislation, a new senior team with new ideas

Council of Ministers supported the 'Making Safeguarding Personal' programme, and agreed that this would require 2 FTE (one lead and one administrator) at Grade 10 and 6 respectively.

Reference (Internal use)		CSP2-2-02	
Title		Mental Health	
Lead Minister		Minister for Health and Social Services	
Lead Department		Health and Community Services	
Additional Investment Required (£000)			
2020	2021	2022	2023
3,200	4,800	4,100	4,200

Recognising the importance of mental health to Jersey's overall system, our care model brings parity of esteem to the mental health agenda by delivering outstanding objectives related to Jersey's 2016-20 mental health strategy and suicide prevention framework, implementing recommendations arising from the recent scrutiny of mental health services, health and safety inspections and the Independent Jersey Care Inquiry.

This funding is required to deliver our plan to:

- Improve access to 24/7 mental health services, aid recovery, and provide safer and more effective care closer to home
- Improve the quality and therapeutic value of the care environment through work on the mental health estate
- Keep Islanders mentally healthy and physically well by co-producing and developing services, initiatives and educational and promotional activities that are recovery oriented and improve wellbeing
- Improve access to advocacy and upholding human rights
- Develop our workforce for the future in response to innovation and new models of care
- Optimise technology as an alternative option supporting the therapeutic process
- Work in partnership with a range of stakeholders to deliver value based care and support

The Health and Community Services (HCS) CSP submission doesn't include funding for suicide prevention and dementia strategy development as it will be funded through business as usual budgets as part of the implementation of the HCS target operating model.

The implementation of the mental health transformation programme is dependent on the recruitment of highly skilled mental health professionals and will require some 'pump priming' to deliver the benefits of improving the mental health and well-being for Islanders. It is also anticipated that the implementation of the crisis response service will generate additional efficiency opportunities.

Reference (Internal use)		CSP2-2-03	
Title		Mental Health Legislation (<i>consists of 3 projects</i>)	
Lead Department		Non-Ministerial (Judicial Greffe)	
Additional Investment Required (£000)			
2020	2021	2022	2023
629	634	653	672
<p>The Mental Health (Jersey) Law and the Capacity and Self-Determination (Jersey) Law were passed by the States in 2016 and the project team was tasked with working toward implementing the legislation, and associated policy and practice, in 2018.</p> <p>A change to the Mental Health Capacity Laws required the transfer of £1.55 million from Health and Social Services (HandSSD) head of expenditure to Treasury and Resources central contingencies to be ring-fenced and drawn down by affected Non-Ministerial departments as needed between 2017 and 2019 (MD-TR-2016-0090). The transfer from HandSSD was intended only to cover the remaining period of MTFP2 and therefore MTFP3 growth funding is required for four posts in the Judicial Greffe to maintain its commitment to provide staff under the Laws: two Capacity and Lasting Power of Attorney (LPA) Officers (CS grade 8), one Mental Health Review Tribunal Registrar (CS grade 8), and one Mental Health Review Tribunal Administrator (CS grade 5).</p>			

Reference (Internal use)	CSP2-3-01		
Title	Digital Health and Care Strategy (DCS)		
Lead Minister	Minister for Health and Social Services		
Lead Department	Health and Community Services		
Additional Investment Required (£000)			
2020	2021	2022	2023
0	700	800	800

HCS's digital programme focuses on two main areas:

- Replacement of legacy systems which are incapable of capturing and sharing information and, the reduction of paper based processes
- Improving information flow between health care organisations and the service users

HCS's Digital Health and Care Strategy describes a place where unreliable and paper processes will be eradicated and clinical staff access the information they need, when they need it. Specifically, clinicians will be provided with cohesive, mostly-mobile digital functions that bring together every facet of a patient's current and previous care, allow them to define and record the care they deliver and create an information base that will enable clinical teams to work with data to directly improve practice and outcomes.

The modernising of health and care services in Jersey is a journey of transformation and involves wide ranging change. The objective is to meet the aspirations of the 'One HCS' initiative through a Digital Health and Care Strategy that will establish an integrated care record upon which a care coordination function will be supported. This will enable all health professionals and patients to access and disseminate data and information in order to create care plans, book appointments, check on medications and provide signposting to self-help services and preventative medicines.

Currently, health and care platforms are heavily customised and bespoke in design and implementation, acting as simple stand-a-lone solutions with little integration capabilities to other health and care services. Many of the health and care technology platforms are developed on out of date technologies and computing power which make these systems expensive to maintain, offer very little in the way of integration and interoperability and pose a serious risk in security, performance and capacity.

Modernising also requires health and care data and information to be shareable. Sharing data supports an agile environment where we can develop and deploy services faster and more efficiently than before. HCS would benefit by having access to these systems in place of building out new and at great cost and complexity here in Jersey.

The additional funding requested for HCS is for projects that have already been agreed and that are currently 'in flight', e.g. e-Prescribing, order communications and primary care integration. These require revenue funding to support the recurrent annual maintenance costs for these projects.

Reference (Internal use)	CSP2-3-02		
Title	Health P82 Reinstate 2019 new and recurring		
Lead Minister	Minister for Health and Social Services		
Lead Department	Health and Community Services		
Additional Investment Required (£000)			
2020	2021	2022	2023
3,597	3,597	3,597	3,597

Background to Transformation Funding

A decision was made by the States of Jersey (SoJ) in 2012 (P82/2012) to fund a ten-year health and social care transformation programme. The programme identified a 'New Way Forward for Health and Social Care' and was to be funded over the course of three successive Medium Term Financial Plans: 2013 to 2015, 2016 to 2019 and 2020 to 2023. These assumptions have been built into the Long Term Revenue Plan (LTRP) and would require the States to withdraw from the commitments made to the transformation programme.

In common with other jurisdictions and countries across the world, Jersey faces significant challenges in ensuring the availability of high quality health and social care within a financially affordable sum. We also have some unique challenges, for example workforce pressures, limited services in the community, clinical viability and cost pressures due to diseconomies of scale. All health and social care systems are reforming and changing to meet the challenges of demand, cost and quality. All systems are spending increasing amounts year on year on health and social care and demographic change will dramatically increase the demand for health and social care. Jersey residents are today living longer than ever before. New medicines, better ways of diagnosing and treating illnesses such as cancer, and other advances have improved life expectancy but mean that many Islanders need to visit the doctor or hospital more often. Chronic conditions such as arthritis and diabetes are rising and patients require treatment and care throughout their lives.

Whilst much has changed since 2012, the direction of travel for Health and Community Services (HCS) remains the same and the new HCS Management Executive has endorsed the transformation plan in line with the original principles. It is therefore assumed that the sums indicated in the MTFP and LTRPs are available to continue on the modernisation journey.

Recurrent funding for pre-2020 "Transformation Programme"

In 2019, HCS agreed to defer the new transformation allocation of £2.7 million in order to fund the Liquid Waste Charge which was not approved by the States in the 2019 Budget Update. This allowed the new HCS management team time to review and validate its programme and the Treasury Minister time to find alternative funding sources for Liquid Waste. It is assumed that the £2.7 million will be available to HCS in 2020 along with the recurring impact of the 2019 schemes of c £0.9 million making a total of £3.6 million to be restored to the baseline budget in total.

Reference (Internal use)		CSP2-3-03	
Title		Maintaining health and community care standards	
Lead Minister		Minister for Health and Social Services	
Lead Department		Health and Community Services	
Additional Investment Required (£000)			
2020	2021	2022	2023
4,179	11,464	15,907	21,513
<p>In the period 2020 to 2023, HCS plans to continue to transform and modernise and also to ensure that the existing services are funded sustainably in respect of the changing demographic and the requirement to maintain currency with developing standards.</p> <p>The plan proposes transformation priorities which are able to be delivered within existing resources but also developments which require additional funding. The plan assumes and relies on the continuation of 2% annual growth funding to recognise well-documented service and standards pressures.</p> <p>It also identifies some potential funding sources which relieve pressure on central contingencies, including a well-developed efficiency programme to contribute to funding the transformation initiatives and ensure that the total service portfolio presents the best possible value to the tax-payer.</p>			

Reference (Internal use)		CSP2-3-04	
Title		Regulation of Care - income deferred	
Lead Minister		Chief Minister	
Lead Department		Office of the Chief Executive	
Additional Investment Required (£000)			
2020	2021	2022	2023
200	200	200	200
<p>This funding relates to an MTFP addition (2017-19). Specifically, £200,000 user pays income was included from 2018 for regulation of carers under the Regulation of Care Law.</p> <p>This assumption did not allow for the increased costs of regulation, which were not included within base budgets. As such, this is effectively undoing the initial 'saving' identified.</p>			

CSP 3: Vibrant Economy

Reference (Internal use)	CSP3-1-01		
Title	Brexit – Constitutional implications policy resource		
Lead Minister	Chief Minister		
Lead Department	Strategic Policy, Performance and Population		
Additional Investment Required (£000)			
2020	2021	2022	2023
78	82	86	90
<p>This investment will enable the government to (i) maintain a dedicated policy resource focusing on the ongoing constitutional implications of Brexit and (ii) meet the challenges and opportunities that will arise in this respect. The existing resource is funded until December 2019 via the joint CCA and CMD Brexit Readiness business case approved in April 2018 by the then Treasury Minister, and so this additional investment extends that capacity for the next four years.</p> <p>This resource will support the delivery of the Common Strategic Policy objective to create a sustainable, vibrant economy and skilled local workforce for the future by delivering the best outcomes from Brexit. It also promotes a common theme to “promote and protect Jersey’s interests, profile and reputation internationally.”</p> <p>The Government’s Brexit negotiation strategy aims to maintain the Island’s current constitutional autonomy and protect Jersey’s constitutional relationship with the UK in order to maintain the Island’s distinct identity, and its positioning as an attractive location for international business. It also recognised the importance of ensuring that Jersey’s constitutional position was broadly understood – among the public of Jersey, in the UK and EU.</p> <p>The purpose of the continuing investment is to:</p> <ul style="list-style-type: none"> - monitor, evaluate and risk assess the constitutional implications of Brexit for Jersey; - develop and implement actions to promote and protect Jersey’s constitutional autonomy during the process to deliver Brexit; - work to promote and protect Jersey from any risks to the Island’s constitutional status arising from any future relationship between the UK and the EU and Jersey and the EU; - co-ordinate the response to any immediate threats and engage in contingency planning in respect of any wider and ongoing threats to Jersey’s constitutional autonomy; - improve understanding of Jersey’s constitution across government, in Jersey, the UK, the EU and globally; - and to work with Guernsey and the Isle of Man in this respect. 			

Reference (Internal use)		CSP3-1-02	
Title		Brexit and International Trade	
Lead Department		Non - Ministerial	
Additional Investment Required (£000)			
2020	2021	2022	2023
110	110	110	110
<p>Ministerial Decision (MD-TR-2016-DD088) provided EPGB monies to External Relations during MTFP2 to partially fund the additional resources required of the Law Officers' department in order to prepare for Brexit. While Brexit itself will continue to require additional legal resources for the foreseeable future, the aftermath of Brexit with the new treaties and laws to ensure that Jersey is able to advance and protect its interests, will require a significantly higher volume of legal advice from the department than pre-Brexit. This will continue to be majority-funded from the department's base budget, but additional funding will be required, as now, in order for the department to be resourced to provide this advice. The Law Officers' department is already involved in advising on aspects of the development of Jersey's future trading relationships and the strengthening and defence of its constitutional position.</p>			

Reference (Internal use)		CSP3-1-03	
Title		Future Economic Partnerships Goods and Borders Cluster	
Lead Minister		Minister for Economic Development, Tourism, Sport and Culture	
Lead Department		Growth, Housing and Environment	
Additional Investment Required (£000)			
2020	2021	2022	2023
450	450	450	450
<p>Government of Jersey is required to engage with UK and with the EU to negotiate appropriate arrangements for the UK/EU Future Economic Partnership (FEP). The FEP will be negotiated following the UK's exit from the European Union, regardless of whether this is an agreed withdrawal or a 'no-deal' Brexit. To this end, the UK is currently preparing its negotiating positions, and Jersey needs to ensure it is appropriately resourced to do the same.</p> <p>External Relations (in the Office of the Chief Executive), in planning for these negotiations across Government, has proposed three negotiating clusters, these being 'Goods and Borders', 'Services and Digital' and 'Immigration and Security'. The Goods and Borders cluster covers a large and complex area of our economy, outside of the services and digital areas. It includes, amongst other things, responsibility for negotiations on the critical areas of borders, tariffs and transport – areas in which Jersey may have a position quite distinct from the UK and which will require sensitive handling.</p> <p>The funding will be used for the Goods and Borders Cluster to meet costs associated with a protracted period of negotiations with and across UK government departments, to ensure the best outcomes for Jersey and to minimise risks as the UK negotiates with the EU towards their shared FEP.</p> <p>The FEP Goods and Borders Cluster will deliver the functions of:</p> <ol style="list-style-type: none"> i. Coordinating the interactions with UK government across workstreams ii. Providing a consistent, structured and rigorous approach to the collation and appraisal of operational and policy options within each of the workstreams iii. Facilitating effective communication and partnership working between and across cluster workstreams and with industry where appropriate iv. Ensuring effective and timely reporting to senior officers and politicians and cascading political steerage to workstreams within the Goods and Borders cluster v. Collating the evidence base to support officer and Ministerial consideration of options vi. Providing a flexible and nimble resource across workstreams to support option appraisal, liaison with UK Government, and reporting vii. Undertaking high-level and detailed analysis of the interaction of operational and policy options across workstreams viii. Ensuring that overarching themes (e.g. State aid, governance, and the interaction with UK and EU bodies) are assessed for each of the workstreams in 			

an efficient and timely manner, and in consultation with industry where appropriate

- ix. Providing focus and prioritisation across workstreams on immediate, medium and long-term needs
- x. Reporting as appropriate to the FEP central coordination and Ministerial groups.

Within this framework the preparations for a no-deal Brexit (which were coordinated previously through the One-Gov Brexit Team) would be coordinated through the re-focused FEP Goods and Borders Cluster, with additional input from other workstreams/departments as necessary.

The functions and responsibilities of the FEP Goods and Borders Cluster are precisely aligned with the Common Strategic Policy objectives to “deliver the best outcomes from Brexit” and “maximise the positive outcomes from Brexit and anticipate the risks”.

This critical project is anticipated to extend through the life of the Government Plan. This is based on the assumptions that all sides negotiate in good faith, that the UK will support and assist in the areas of Crown Dependency concern and that all parties would wish to conclude these wide-ranging and complex negotiations and reach agreement as swiftly as possible. Whether there is any need to extend the term of the project beyond four years will be reviewed over the course of this first four year Government Plan programme cycle.

Funding flexibility will be required to manage emergent priorities.

Reference (Internal use)		CSP3-1-04	
Title		Brexit Officers	
Lead Minister		Minister for Home Affairs	
Lead Department		Justice and Home Affairs	
Additional Investment Required (£000)			
2020	2021	2022	2023
100	0	0	0

This is a request for a further 12 months funding for the 2 Brexit Officers until the end of 2020 to manage (Brexit Phase 2) the introduction of new regimes for both Customs and Immigration.

The Jersey Customs and Immigration Service (JCIS) has a responsibility to complete the ongoing Customs and immigration work-streams that exist as a consequence of Brexit.

Phase 2, following Brexit day, will require the Island to introduce a customs regime that will be compliant with the UK and fully support the recently signed Customs Agreement. This will be the underpinning foundation for any negotiated Future Economic Partnership. Similarly, as a result of the Common Travel Area, Jersey has an obligation to align itself to the UK's Immigration system, the UK has announced a new immigration system which will be developed during 2020, and introduced in 2021. The introduction of these 2 new regimes will have far reaching reputational and economic effects for Jersey and JCIS does not have the capacity to manage these 2 work streams without continued dedicated input from the existing JCIS Brexit Officers.

Customs

- To ensure, where practicable, the amendment of existing legal vehicles or introduction of new ones to allow the Island to become compliant with the requirements of the UK Customs Agreement and maintain the integrity and international reputation of the Island.
- To develop and implement any new customs procedures in order to administer new legislation.
- There are a high volume of UK Customs Regulations that need to be analysed to determine what level of compliance is needed and introduce the relevant local legislation and procedures.

Immigration

- To ensure, where practicable, the amendment of existing legal vehicles or introduction of new ones to allow the Island to remain aligned to Immigration controls of the Common Travel Area (CTA) and maintain the integrity and international reputation of the Island.
- To develop and implement any new immigration procedures in order to administer new legislation.

Reference (Internal use)	CSP3-1-05		
Title	Settlement Scheme Brexit Officers		
Lead Minister	Minister for Home Affairs		
Lead Department	Justice and Home Affairs		
Additional Investment Required (£000)			
2020	2021	2022	2023
91	0	0	0

This is a request for a further 12 months funding for the 2 Jersey EU Settlement Scheme caseworkers until the end of 2020 to enable the Jersey Settlement Scheme (JSS) to operate until its official closing.

Brexit has resulted in the UK introducing the EU Settlement Scheme to provide a legal route for resident EU nationals to acquire the requisite immigration permission to remain after Brexit. In June 2016 the, then, Chief Minister of Jersey, Ian Gorst, made a statement strongly supporting the introduction of a similar scheme in Jersey.

This resulted in Jersey introducing its own Jersey EU Settlement Scheme (JSS). The project for the JSS was initiated in March 2018, this was an important project as the successful launch and administration of the JSS has far reaching consequences for up to 20,000 EU nationals resident in Jersey and has reputational issues for both the Government of Jersey and the Island.

Funding has been provided to set up the JSS which included employing 2 caseworkers from September 2018 until December 2019. The JSS opened in February 2019 and from that point onwards the caseworkers have managed and processed all the applications and granted the appropriate status.

In line with the UK's Scheme, the JSS will remain open until the end of 2020. Since opening the JSS, approximately 20% of anticipated applications have been received and it is determined that the caseworkers will be required to remain until the end of 2020 to process all the 20,000 estimated applications. It is now clear that applications will continue to be submitted until the end of 2020 and further that a surge is expected toward the end of the period. It is therefore considered necessary to extend the contract for the caseworkers until the end of 2020. Worthy of note is that the JSS is not a Day One No Deal (D1ND) contingency plan, the JSS will be required whether or not there is a negotiated Brexit deal.

Reference (Internal use)		CSP3-1-06	
Title		External relations continuation of funding	
Lead Minister		Minister for External Relations	
Lead Department		Office of the Chief Executive	
Additional Investment Required (£000)			
2020	2021	2022	2023
1,201	1,407	1,347	1,347
<p>Contingency funding, agreed in 2016 and 2017, and Investment Advisory Board (IAB) funding granted in 2018, have enabled the Minister for External Relations (MER) to respond to the challenges of Brexit, and put the foundations in place to manage the risks – and opportunities – arising from the UK emerging as an independent trading nation, challenging policy developments in the EU, and to build Jersey’s potential as a trading partner in its own right.</p> <p>This investment consolidates contingency funding granted in 2016, 2017, and 2018 into MER’s base budget for 2020-2023, and will ensure GoJ is resourced to achieve optimum economic, political and constitutional outcomes from its international engagement in future years.</p> <ul style="list-style-type: none"> - Leadership and delivery of Brexit phase 2 (Future UK/EU Partnership negotiations), as well as negotiation of World Trade Organisation Membership and finalising detail of UK-Jersey customs arrangements. - Continued operation of the Jersey London Office i.e. to support Brexit delivery, to build links and increase awareness of Jersey across UK Government, Parliamentarians and civil servants – e.g. to protect Jersey’s interests in the event of administration change in UK. - Protection and promotion of Jersey’s constitutional position and interests. - Continued employment of team to protect and promote Jersey’s interests with EU stakeholders through increased engagement with Member States, particularly at national government level (e.g. France and Germany). - Building Jersey’s trade links with markets outside the UK and EU by delivering the existing Global Markets strategy (increasing Jersey’s Government to Government links and access to decision-makers, increasing Jersey’s profile in target markets and negotiating new agreements to increase and facilitate more trade and business flows). - Reinforcing and maintaining Jersey’s reputation as a responsible International Finance Centre through membership of the OECD’s Global Forum and Forum on Harmful Tax Practices, the timely implementation of UN Sanctions and EU Restrictive Measures, and oversight of the extension of International Treaties to Jersey. 			

Reference (Internal use)		CSP3-1-07	
Title		Reversing the Decline in Jersey's Overseas Aid Contributions	
Lead Minister		Minister for International Development	
Lead Commission		Jersey Overseas Aid	
Additional Investment Required (£000)			
2020	2021	2022	2023
2,090	2,970	3,890	4,870
<p>At £10.34 million, the sum devoted by Jersey to overseas aid is about 0.21% of its Gross Value Added (GVA) and 1.37% of tax revenue. This is considerably short of the figure met by many other jurisdictions with notable financial services industries. It is short of the OECD DAC average (0.31%), and not even close to the international standard, agreed at the UN General Assembly in 1970 and subsequently adopted by almost all wealthy countries – including Jersey – that expenditure on international aid should reach 0.7% of national income. We usually take pride in punching above our weight, but here we punch considerably below it.</p> <p>Jersey's international reputation - as a good global citizen which conforms to international standards - is vital to our future economy. As well as transforming millions of lives, our overseas aid programme plays a key role in changing the narrative about Jersey, and is also helping to establish the Island as a centre for philanthropy and impact investment. However, in recent years our contributions have stagnated and we have slipped backwards against international benchmarks.</p> <p>In this plan, we will reverse this real-terms decline, first restoring Jersey Overseas Aid's budget to 2015 levels in tax and GVA terms and then gradually increasing it as a proportion of the size of our economy. This is an investment in our long-term future, and reminds the world that we are a generous, outward-looking and responsible global player. It also happens to be the right thing to do – not least for an Island which within living memory was receiving overseas aid itself. Furthermore, pegging our contribution to the size of the economy helps to future-proof expenditure: if we stagnate or shrink, so does the aid budget.</p> <p>With the uncertainties of Brexit; with the financial services industry under threat from blacklisting and adverse UK legislation; with the need to diversify and strengthen our links to the world; with the new opportunities to marry finance and philanthropy; with the recent transformation of the capacity and professionalism of JOA; and with this Government's far-sighted decision to appoint a Minister for International Development, now is the right time to bring the resources which Jersey devotes to overseas aid closer to international norms and the goals which Jersey has previously set for itself.</p>			

Reference (Internal use)		CSP3-1-08	
Title		Tax Policy and International Team Investment	
Lead Minister		Minister for Treasury and Resources	
Lead Department		Treasury and Exchequer	
Additional Investment Required (£000)			
2020	2021	2022	2023
1,427	1,753	1,813	1,854
<p>1. This funds around 22 staff years. The majority of the related activities help Jersey meet its recent international tax-treaty commitments previously funded by Council of Ministers (CoM) from contingency funds. This includes, for example, resources to support work related to the new law regarding economic substance and commitments entered into under the Common Reporting Standard (CRS) and Base Erosion and Profit Shifting (BEPS) initiative – in particular now developing credible compliance activities.</p> <p>2. We believe we can ascribe annual benefits of around £3 million yearly in additional revenues to this investment if we are successful in developing new tax measures as envisaged. (The Tax Policy and International Tax Team works flexibly with resources deployed to key priorities on a seasonal basis.)</p> <p>3. The greater (and impossible-to-quantify) benefit attaches, of course, to passing OECD peer reviews and retaining high ratings for tax transparency upon which the health of the International Finance Centre (IFC) depends. We have conservatively estimated this benefit at a further £3 million yearly - but that is no more than a guess. The majority of this case is a “no-brainer” if we are to keep a healthy IFC and the personal and corporate tax revenues associated with that.</p> <p>4. The funding will also consolidate the doubling of the size of the Tax Policy Unit approved by the last CoM - and will make good our recent commitments (during scrutiny and debate on the Revenue Administration Law) to significant tax-policy reviews and tax-law re-writing over the coming years. This will also help maintain and support the development of our IFC.</p>			

Reference (Internal use)		CSP3-1-09	
Title		Trade and Export function	
Lead Minister		Minister for Economic Development, Tourism, Sport and Culture	
Lead Department		Growth, Housing and Environment	
Additional Investment Required (£000)			
2020	2021	2022	2023
0	169	187	195
<p>The funding, commencing in 2021, contributes to staff costs for posts necessary to deliver the new Trade and Export function of Growth, Housing and Environment.</p> <p>The focus of this team will be on the impact of changes to Jersey's trading architecture, businesses, consumers, and on the operation of government services within Jersey. This will complement Law Officers Department's role of protecting Jersey's constitutional position; and that of External Relations of protecting, developing and enhancing Jersey's position on the international stage.</p> <p>The new Trade and Export function has outline policy ambitions to address the following:</p> <p>Import trade: availability, choice and price of goods</p> <ul style="list-style-type: none"> To ensure that Jersey's import trade architecture (i.e. the legal, technical and political facilitation of inward trade) is appropriate to the island's needs To provide assurance over the robustness of supply chains for critical goods To achieve an appropriate balance between availability, choice and price. <p>Export trade: supporting a diverse economy</p> <ul style="list-style-type: none"> To identify and rectify weaknesses in export trade architecture (including legal, technical and political barriers to trade) To identify and support outward trade opportunities To help maximise the value returned to Jersey businesses and so increase productivity and GVA. <p>New business development</p> <p>To identify and develop emerging high value business sectors which:</p> <ul style="list-style-type: none"> might capitalise on Jersey's position as an independent jurisdiction distinct from both the UK and the EU would provide significant benefit to Jersey by basing their export trade on-Island. <p>Impacts on the domestic economy</p> <p>To undertake the necessary due diligence around the impacts of changes to the trading architecture on the domestic economy and on the delivery of other Growth, Housing and Environment functions.</p> <p>Funding flexibility will be required to manage emergent priorities.</p>			

Reference (Internal use)		CSP3-2-01	
Title		Bailiffs Chambers 75th Anniversary Liberation Day	
Lead Department		Non-Ministerial	
Additional Investment Required (£000)			
2020	2021	2022	2023
485	0	0	0

9 May 2020 will see the Island celebrate its 75th Anniversary of the Liberation of the Island from the occupying German forces in 1945.

This milestone anniversary will be particularly important for a number of islanders who remained on the Island, were evacuated to the UK or deported to Germany as well as their respective extended families.

This programme is requesting £330,000 in order to deliver a number events that will form part of a programme across 2020.

1. Liberation Day event - £310,000

It is anticipated that Liberation Day will attract in the region of 20,000 islanders and visitors which will be an increase from a non-major anniversary (i.e. 71st-74th) of ~13,000 people. To accommodate this scale of event a number of enhancements are required in order to deliver the day in an appropriate, safe and secure manner. The following cost form the request for Liberation day:

- £110,000 Seating
- £80,000 Barriers, railings and security
- £40,000 Event screens and sound
- £50,000 Town tea party including entertainment and management (to span across Liberation square and the Royal Square)
- £30,000 Branding and programmes (including £10,000 Senior citizens and young people commemorative pack)

2. Parish Events - £20,000 to be shared across 11 Parishes with the exception of St Helier which fall under the main Liberation Day events. These funds will support various parish events with regards to infrastructure and logistics. The majority of these events will be held on 10 May 2020.

Please note that Arts, Culture and Heritage will require £155,000 of additional funding, however the allocation of funds will be managed by Growth, Housing and Environment. The operational delivery of each project will be coordinated in partnership with the Bailiff's Chambers for consistency with a number of programmed events throughout 2020.

Reference (Internal use)		CSP3-2-02	
Title		Competition policy and Jersey Competition and Regulatory Authority (JCRA)	
Lead Minister		Chief Minister	
Lead Department		Office of the Chief Executive	
Additional Investment Required (£000)			
2020	2021	2022	2023
200	250	270	270
<p><i>“In small-island economies, such as Jersey, it is just as important that markets work well as it is in larger economies... Conducting competition and regulatory policy well is hard, but the economic benefits can be substantial.”</i> Professor Sir John Vickers, an adviser to the 2015 review of the Jersey Regulatory and Competition Framework by Oxera.</p> <p>A predictable, effective competition framework and adequately resourced competition authority is not only important to businesses and consumers, it is also an international relations issue in the context of Brexit and Future Economic Partnership (FEP) negotiations.</p> <p>Reviews of the JCRA by Oxera, Kassie Smith QC and internal audit have identified a need to establish sustainable litigation funding for the JCRA.</p> <p>The additional resources being sought will enable £100,000 per annum to be paid into the Court and Case Costs Reserve of the States. This would fulfil a recommendation made by Oxera and others that the JCRA should have greater certainty of funding against the risk that one of its decisions is appealed. This would provide the JCRA with the comfort to proactively undertake investigations without the concern that it will not have the resources to pursue an appeal by a company. This £100,000 per annum for Court and Case Costs is not necessarily expenditure as a liability will only arise should the JCRA have one of its decisions appealed.</p> <p>A further £170,000 per annum is being sought to improve the capacity and capability of the JCRA to pursue market studies and investigations in support of States strategies around anti-inflation, the economic framework and affordable living. In particular, funding for additional capacity will enable the JCRA to take a more proactive approach to competition law enforcement and address the following issues:</p> <ul style="list-style-type: none"> • The Authority can only carry out one full market review per year at most at the current level of funding. Persistent supervision of markets important to consumers is however necessary, including groceries, energy markets, construction and property and any other market where concerns arise. Additional funding would improve the capacity and capability of the JCRA to pursue in-depth market studies and investigations. The request factors in capacity for one extra such market review per annum and a further senior competition law specialist to enhance the competition capability within the JCRA. • Currently CICRA has only one competition law specialist across the Channel Islands. This limits the JCRA’s capacity to absorb multiple work streams. The JCRA indicates that to manage resources and to limit litigation risks, enquiries are currently run serially. • The Authority has identified as a key priority (in their merger work) the need to reduce the percentage of mergers notified that have no material risk to competition in Jersey. Whilst this would enable the JCRA to work more efficiently and focus time and resources on cases where a potential negative impact is most likely, this will also lead to a decrease in income through filing fees. 			

Reference (Internal use)		CSP3-2-03	
Title		Delivering the Digital Policy Framework	
Lead Minister		Minister for Economic Development, Tourism, Sport and Culture	
Lead Department		Office of the Chief Executive	
Additional Investment Required (£000)			
2020	2021	2022	2023
541	541	541	541
<p>The Digital Policy Unit's (the 'DPU') focus is to deliver Jersey's Digital Policy Framework. DPU's ongoing projects and work streams by nature are layered, inter-related and cross-cutting. The DPU delivers through a combination of direction setting policy and strategy formulation, and enabling and supportive co-ordination across a range of diverse stakeholders.</p> <p>The requested funding will allow the DPU to achieve the following objectives:</p> <ul style="list-style-type: none"> • Support the growth of Jersey's digital sector leading to a measurable improvement in GVA, jobs and/or productivity within five years • Support the diversification of Jersey's wider economy and the creation of a digital, knowledge based economy • Enhance Jersey's inward investment appeal leading to an increase in business relocations and start-ups • Continue to support the development of the advanced digital infrastructure that underpins Jersey's current and future economy and which is fundamental to Islanders' lives • Ensure that the Island's telecoms infrastructure enables and supports the development of innovative digital services including fintech, digital health and the Internet of Things ("IoT") applications as areas of potential economic growth • Maintain Jersey's 'adequacy' status to ensure data flows between European Member States/the European Economic Area and Jersey. • Ensure that citizens' data rights and interests are safeguarded • Enable Jersey's economy, including its financial services sector, to be internationally competitive by ensuring bringing forward policy and legislative changes design to maintain or increase the Islands' comparative advantage • Support Islanders and businesses to capitalise on the opportunities presented by emerging technologies including AI, block chain and IoT, tailoring policy initiatives to foster growth in Jersey's digital sector and wider economy 			

Reference (Internal use)		CSP3-2-04	
Title		Digital Jersey Academy	
Lead Minister		Minister for Education	
Lead Department		Children, Young People, Education and Skills	
Additional Investment Required (£000)			
2020	2021	2022	2023
539	366	243	252
<p>Overview of the request:</p> <ul style="list-style-type: none"> Funding will enable the running of the Digital Jersey Academy (DJA), which is a focused facility for higher level digital skills development. DJA opens in September 2019 and has been established to benefit: students leaving secondary education, those currently in the digital sector looking to up-skill, and those in other industries looking to enter the sector. DJA responds to the evidenced skills shortages in Jersey and supports the diversification of the economy, by eliminating identified barriers to growth in the digital sector. In doing so, DJA will contribute to a measurable improvement in GVA, jobs and/or productivity within 5 years. DJA will also enhance Jersey's international competitiveness, as students will be working on live projects with firms throughout their studies. <p>Funding will be used for:</p> <ol style="list-style-type: none"> Cover operational running costs of the Digital Jersey Academy. The facility is located on the ground floor of Forum 4, with teaching space for around 60 students, 5 rooms equipped with smart teaching technology for project-based work or study, an audio booth for AV related projects, and a small breakout area. Costs include: Academy Director, rent, IT, consumables, etc Cover faculty teaching costs, student recruitment (marketing) costs, continued course development costs etc. This includes the accredited Level 6 Diploma flagship course called the Digital Leadership Programme (DLP). This programme is being run by Digital Jersey's education partners IEL and will take students through a variety of advanced digital modules (detailed below), designed to provide them with the horizontal digital leadership skills much in demand by local industry. By 2020 it is envisaged that at least 20 students will be studying the DLP fulltime, and 90 studying part-time. This is projected to increase each year. Project management costs associated with the private sector involvement on the course. Working with local digital businesses is a critical component of the programme, and students will be working on live projects with firms throughout their studies. This will increase skill levels in the workforce enabling a shift towards higher productivity roles, and enhancing economic resilience in the face of threats from automation and disruption. <p>Additional relevant points:</p> <ol style="list-style-type: none"> The DLP will generate income from both students and the private sector businesses. This will be maximised by 2022, which allows for a consistent additional grant level from Government. Students from the Academy will be encouraged to use the Government funded Digital Jersey Hub (next door) for meetings with the private sector partners they are working with. This creates a campus approach to linking together students and the private sector. DJA will run a series of courses, which will be expanded upon over time and includes: <ol style="list-style-type: none"> The Digital Leadership Programme (DLP) (Level 6) The Digital Jersey Coding Course (x2 cohorts per year) The Digital Jersey Digital Marketing Course (x2 cohorts per year) 			

- a) Highlands HND in Computing (this may expand to include more courses with Highlands)
 - 7. On completion of the DLP, students will receive multiple industry qualifications:
 - a. Diploma in Digital Leadership – Level 6 - Chartered Institute of Marketing
 - b. Leadership and Management Diploma– Level 6 - Chartered Management Institute
 - c. Professional PR Certificate – Level 6 - Chartered Institute of Public Relations
- Digital Diploma in Professional Marketing – Level 6 - Chartered Institute of Marketing

Reference (Internal use)		CSP3-2-05	
Title		Digital Jersey Growth	
Lead Minister		Minister for Economic Development, Tourism, Sport and Culture	
Lead Department		Office of the Chief Executive	
Additional Investment Required (£000)			
2020	2021	2022	2023
697	897	1,097	1,197
<p>Funding is requested to support the growth of the digital sector, the diversification of the economy and to enhance Jersey's inward investment appeal leading to a measurable improvement in GVA, jobs and productivity within five years.</p> <p>Specifically, the funding will be used to:</p> <ul style="list-style-type: none"> • Resource Digital Jersey's core grant from base budgets rather than through uncertain OFCOM income; • Baseline running costs for the expanded Digital Jersey Hub • Grow Digital Jersey's capability through <ul style="list-style-type: none"> ○ increase in the marketing budget ○ appointing a Fintech Ambassador ○ appointing a Head of Technology ○ appointing a Head of Operations ○ appointing a Business Development Manager ○ appointing a Project Manager. <p>Digital Jersey works to deliver aspects of the Government's Digital Policy Framework related to the creation of 'A Thriving Digital Sector' and 'Digital Skills for All'</p>			

Reference (Internal use)		CSP3-2-06	
Title		Economic Framework and Productivity Support	
Lead Minister		Minister for Economic Development, Tourism, Sport and Culture	
Lead Department		Growth, Housing and Environment	
Additional Investment Required (£000)			
2020	2021	2022	2023
500	1,000	1,000	1,000
<p>In the Common Strategic Policy 2018-22, the Council of Ministers committed to:</p> <p><i>“Create a sustainable, vibrant economy and skilled local workforce for the future...by delivering an economic framework...”</i></p> <p>The Council of Ministers state in the CSP:</p> <p><i>“We will urgently develop a comprehensive economic framework that will deliver the economic evidence to assess and prioritise how and when we act. We will work with all sectors of the economy to understand their long-term policy, legislative and resource needs, and we will collaborate with partners to design and implement economic development policies. This will support government in pursuing inclusive opportunities that create the most benefit for people and the Island as a whole.”</i></p> <p>The Future Economy Programme will deliver:</p> <ul style="list-style-type: none"> • a programme of projects to build on our evidence base to identify opportunities and challenges for each sector of our economy and our economy as a whole • a programme of policy development and planning to maximise opportunities and mitigate challenges identified • implementation of plans in priority order to improve productivity and create a sustainable vibrant economy and a skilled local workforce for the future <p>These initiatives will provide an economic framework for Jersey.</p> <p>Funding for implementation plans may be made available through a new Productivity Support Scheme (from 2021). It is envisaged that the scheme will provide discretionary grants or other forms of funding to organisations (and departments) whose business plans / proposals demonstrate potential for material productivity gains and which are aimed at addressing at least one of the five key drivers of productivity growth: investment, infrastructure, innovation and enterprise, skills and competition.</p> <p>Funding flexibility will be required to manage emergent priorities.</p>			

Reference (Internal use)		CSP3-2-07	
Title		Financial Crimes Unit – Financial Crime Enforcement	
Lead Minister		Minister for Home Affairs	
Lead Department		States of Jersey Police (Justice and Home Affairs)	
Additional Investment Required (£000)			
2020	2021	2022	2023
472	486	501	516
<p>Financial Services remains a core and critical industry for the island of Jersey's economy, with the consequential International scrutiny and oversight that this industry brings.</p> <p>Regulation, intelligence gathering (including both analysis and dissemination) and criminal investigation in respect of suspected international money laundering and terrorist financing remains a priority for the Government of Jersey. This is delivered in the main through Jersey Financial Crimes Unit (JFCU) – consisting of both an Intelligence Unit and an Investigations Unit.</p> <p>In 2016, tripartite arrangements (JFCU, Law Officer's Department (LOD) and Jersey Financial Services Commission (JFSC) identified an unacceptable response to suspected criminality in terms of longevity of investigations; in some cases, investigations were taking a number of years. It was identified that this failure was due primarily to a shortage of capability and capacity. Consequently, 3-year contingency funding was approved to increase JFCU resources, alongside a further release of funding to establish the LOD's Economic Crime and Confiscation Unit.</p> <p>The contingency funding provided allowed an increase in the number of investigators for the first time since the previous International Monetary Fund (IMF) inspection in 2008 – including; 3 Detectives, 2 Police Staff and 1 Advocate.</p> <p>These individuals remain in post and now form part of the broader JFCU Operations Unit. The management of caseloads has improved as has the timeline to progress investigations to the LOD. Equally workload volumes remain at a level to justify the JFCU contingency funding now being included in JFCU's base budget.</p> <p>Furthermore, increased demand in this important area is such that a further growth request has been formulated and submitted as part of a broader request by Government's Financial Services and Digital Economy department for the next financial reporting period from 2020. This is in the main to meet increased demand through reports from industry in the form of Suspicious Activity Reports (SARs).</p> <p>Government of Jersey will need to demonstrate to the next International Moneyval inspection (scheduled for 2022) that it has the resources and processes in place to ensure demonstrable and robust checks and balances in place as an offshore financial services jurisdiction. In order to ensure and deliver an appropriate and acceptable grading from this inspection process, continued investment, including the mainstreaming of this JFCU contingency funding is essential from 2020.</p>			

Reference (Internal use)		CSP3-2-07	
Title		Financial Crimes Unit - Economic Crime and Confiscation Unit	
Lead Department		Law Officers Department	
Additional Investment Required (£000)			
2020	2021	2022	2023
505	508	511	515
<p>Continuation of funding provided from central contingencies for 2017 through to 2019, funding the Economic Crime and Confiscation Unit, which provides specialist, complex case investigative capability within the Attorney-General's Department.</p> <p>The funding allocated represents 5 roles as well as associated on-costs and these roles will specifically focus on significant economic crime risks to Jersey.</p>			

Reference (Internal use)	CSP3-2-08		
Title	Financial Stability Board		
Lead Minister	Minister for External Relations		
Lead Department	Office of the Chief Executive		
Additional Investment Required (£000)			
2020	2021	2022	2023
150	150	150	150

This is a programme for the establishment of a Jersey Financial Stability shadow Board (FSB) with funding for the board and secretariat.

The continued success of the financial services sector in Jersey is dependent on financial stability, which in turn is subject to an unusually wide range of risks not limited to the constitutional position with the UK, exit from the European Union (EU), international legislation and policies for offshore jurisdictions in addition to the tensions ever present in any financial sector e.g. banking and depositor crises with moral hazard and the costs to any sovereign state in supporting it. The financial sector in Jersey is very large relative to the size of the economy and the assets of the sovereign (government) available to support it.

The establishment of a FSB or similar body was recommended by the Boleat report in 2011, and an interim FSB (iFSB) was set up to consider the report with its first meeting in October 2012. The purpose of the iFSB was to:

- focus on macro prudential oversight and contribute to identifying, monitoring and address systemic risks to the Island's financial system
- provide a forum for the Chief Minister's Department, the Treasury and Resources Department, the Economic Development Department, the Jersey Financial Services Commission (JFSC), and others as necessary, to liaise and develop coordinated strategies and policies to enhance Jersey's capability to prevent and deal with threats to financial stability
- advise on the establishment in due course of a statutory macro-prudential body with appropriate independence, transparency powers and accountability, possibly as part of a broader monetary authority.

It is envisaged that the FSB would include similar objectives set out for the iFSB above and on inception would not be on a statutory basis but advisory. It is envisaged that the FSB would be independent, providing detached advice to the government with a Chairperson, two ex-officio members namely the CEO of JFSC and a representative of government, and two independent members making 5 members in total, plus the secretariat. Currently the Rt Hon. Lord Andrew Tyrie has expressed an interest in the role of Chairperson, with Bill Allen (ex Bank of England) as one of the independent members. It is not planned that the Board would include anyone currently employed in financial services in Jersey. The funding of the independent FSB would need to be ring-fenced. This would pay for members of the board, one member of staff for the Secretariat and a research budget. Travel and subsistence for board members would need to be funded.

The FSB would have macroeconomic objectives and its work would be very close and complementary to macroeconomic policy, for example on the Strategic Reserve Fund. Moreover, given the strategic interaction with the Fiscal Policy Panel (FPP) the FSB would need to work closely with the Chief Economic Adviser and the Economics Unit who provide the secretariat to the FPP. It is therefore proposed that the Secretariat for the FSB be located with the Economics Unit with funding for a full-time economist reporting to the Chief Economic

Adviser to support the FSB. This would promote the coordination between the FSB and the FPP and since the Economics Unit is located within the Office of the Chief Executive this location would ensure that the FSB was embedded at the centre of Government alongside colleagues working on policy for the financial services sector.

Reference (Internal use)		CSP3-2-09	
Title		Migration policy	
Lead Minister		Chief Minister	
Lead Department		Customer and Local Services and Strategic Policy, Performance and Population	
Additional Investment Required (£000)			
2020	2021	2022	2023
78	186	78	78
<p>The Council of Ministers' Common Strategic Policy 2018-22 states that <i>'we will establish a Policy Development Board to develop an agreed population and migration policy that balances population pressures against economic and environmental needs'</i>.</p> <p>A Ministerial decision to establish a Migration Policy Development Board (MPDB) was signed by the Chief Minister on 8 February 2019 and the MPDB had its first meeting on 7 March 2019.</p> <p>The MPDB has committed to submit its final report of findings and recommendations to the Chief Minister in early 2020, in order that a new migration policy can be developed and debated by the States Assembly at the earliest opportunity.</p> <p>The Board is examining evidence and policy options to identify possible areas for government policy such as:</p> <ul style="list-style-type: none"> • more responsive controls over who can come to live and work in Jersey • improved consistency and transparency on who can access public services in Jersey • policies that will help to reduce the Island's reliance on inward migration. <p>Looking forward, the Board will take account of the uncertainty that remains around the timing of Brexit and will ensure that its findings reflect the position as at the end of 2019. In particular, the impact of any changes to the UK immigration system will need to be considered.</p> <p>The funding associated with this project covers the cost of internal staff providing support to the Board, development and implementation of the policy recommendations that emerge, as well as an ongoing policy resource to maintain and further develop the revised statutory migration controls.</p> <p>If these recommendations lead to changes to operational practice – for example, the imposition of additional controls under the Control of Housing and Work Law – the costs of those operational changes will be considered separately at that time. Fees are already charged for permissions under the Control of Housing and Work Law and one option would be to increase these fees to ensure that any additional controls are cost neutral to the Government.</p>			

Reference (Internal use)		CSP3-2-10	
Title		Promoting Jersey	
Lead Minister		Minister for Economic Development, Tourism, Sport and Culture	
Lead Department		Growth, Housing and Environment	
Additional Investment Required (£000)			
2020	2021	2022	2023
500	1,000	900	850
<p>Visit Jersey - Route Marketing</p> <p>One of the five Government of Jersey strategic priorities is to “create a sustainable, vibrant economy...”. The updated The Jersey Destination Plan published in January 2019 lists “sustain existing connectivity and introduce new routes” as a means of achieving a year-round visitor economy that not only raises productivity in the tourism sector but has broader economic benefits for the whole island.</p> <p>Visit Jersey intends to set out to encourage 1) sustaining and growing route connectivity and 2) businesses to remain open outside of the peak-season.</p> <p>1) Sustaining and growing route connectivity</p> <p>Visit Jersey has identified opportunities to sustain and strengthen Jersey’s air route connectivity year-round. Targeted marketing campaigns alongside carrier efforts can potentially stimulate off-season demand for travel to Jersey. Sustaining and strengthening Jersey’s air route connectivity year-round will also simultaneously help businesses to remain open outside of the peak-season.</p> <p>2) Businesses to remain open outside of the peak-season</p> <p>Sustaining and growing route connectivity will help businesses exploit their local assets (hotels, car hire, restaurants, etc.) that would otherwise be left unused. Employed staff also generate tax revenue for the Government.</p> <p>Demand and supply need to move to a new equilibrium; additional year-round visitors encourage more tourism business to provide products and services. Visit Jersey aims to deliver a stronger, more sustainable UK route network over the period 2020 to 2023.</p> <p>Securing Professional Rugby in Jersey (2021-22)</p> <p>Short-medium term funding is required to secure the longer term future of professional rugby in Jersey, which has a suggested annual economic benefit to Jersey of up to £2.1 million.</p> <p>Funding flexibility will be required to manage emergent priorities.</p>			

Reference (Internal use)		CSP3-2-11	
Title		Rural Economy Strategy (RES)	
Lead Minister		Minister for Economic Development, Tourism, Sport and Culture	
Lead Department		Growth, Housing and Environment	
Additional Investment Required (£000)			
2020	2021	2022	2023
65	272	473	680
<p>The current Rural Economy Strategy 2017-2021 was provisioned in the last Medium Term Financial Plan until the end of 2019 – however, will require funding under the Government Plan for the remaining two years of the strategy. Policy and aims for the RES, how it will be delivered and how outcomes will be measured, for the period 2020 and 2021, are already determined– the purpose of this business case is to recommend a level of funding which will be required for documented policy objectives to be realised.</p> <p>The rural economy provides the Island with the ability to provide some locally produced food and the managed, farmed landscape creates a sense of place, adds to our cultural identity and creates an environmental backdrop which is able to promote a sense of wellbeing. Failure to maintain an appropriate budget for the RES puts the viability of the sector at serious risk which could be a significant loss to the Island and the community.</p> <p>The current level of support provided to rural businesses in Jersey is significantly less than the support provided in other jurisdictions in our geographic region. This will need to be addressed if we are to maintain a viable rural sector. Latest financial information provided by the sector shows that it remains reliant on government support, albeit that the level of support provided is comparatively low.</p> <p>Funding will include support for public good enhancements, which would include the protection and stewardship of natural resources through, for example, the delivery of those elements within the Water Management Plan that deal with agricultural diffuse pollution, encouraging the provision of measures to achieve a 10-15% reduction target in the use of nitrogen based fertiliser, greater food security, physical and intellectual access to the countryside, supporting the Coastal National Park Management Plan and the implementation of the Countryside Access Strategy for Jersey (although funding for these areas would not be duplicated) and the maintenance of a landscape, which to a large degree makes the Island recognisable as Jersey. The Rural Economy Strategy does not discount the fact that the profile of environmental issues and environmental awareness continues to grow in the minds of the public, consumers, retailers, politicians and the industry alike and as a result, have become economic issues as well. Funding flexibility will be required to manage emergent priorities.</p>			

Reference (Internal use)		CSP3-3-01	
Title		Anti-Money Laundering and Countering the Financing of Terrorism (AML/CFT)	
Lead Minister		Minister for External Relations	
Lead Department		Office of the Chief Executive	
Additional Investment Required (£000)			
2020	2021	2022	2023
1,500	1,000	750	730
<p>The economic and fiscal prosperity of our island is founded on the health and reputational well-being of its largest industry sector, financial and professional services. Through government policy making and sound regulatory supervision, Jersey has enjoyed high ratings from external assessment bodies in areas of tax co-operation, tax transparency and Anti-Money Laundering and Countering the Financing of Terrorism (“AML/CFT”), the latter being the focus for this submission. The island is next scheduled for AML/CFT assessment by Moneyval in late 2021 / early 2022 in what is commonly referred to as ‘5th round evaluations’. The 5th round is known to be a considerably sterner test of AML/CFT regimes and the overriding focus is to test effectiveness of the regime, a test that a number of competitor jurisdictions have already failed, wholly or partly. Such failure is readily picked up by international media and would play to pejorative views of international finance centres and the clients that use them. Furthermore, it is widely expected that the European Union will, through the work of the European Commission look to blacklist such centres and restrict their market access.</p> <p>These funds will be used for two purposes:</p> <ol style="list-style-type: none"> 1. Uplift in core budget in order to: <ul style="list-style-type: none"> • Deliver transparency of beneficial ownership policy commitments • Address international anti-bribery and corruption standards • Provide for closer engagement with U.K. and international counterparts • Support Moneval and FATF engagement on policy and plenary matters • Develop a holistic view of AML/CFT effectiveness and outcomes through a new CRM tool. 2. To provide additional resource within States of Jersey Police for: <ol style="list-style-type: none"> a. strategic analysis of AML/CFT risk b. increased training and development budget c. an increase to investigative capacity d. improved engagement with counterparts elsewhere. 3. To increase grant for Jersey Financial Services Commission in order to: <ul style="list-style-type: none"> • Provide for greater AML / CFT supervision of the financial and professional services sector • Assessment of AML/CFT related risk data 			

Reference (Internal use)		CSP3-3-02	
Title		Jersey Finance Growth	
Lead Minister		Minister for External Relations	
Lead Department		Office of the Chief Executive	
Additional Investment Required (£000)			
2020	2021	2022	2023
830	830	830	830
<p>Jersey Finance Limited (“JFL”) was established in 2001 to support the effective development and promotion of Jersey’s financial and professional services sector. JFL presently has offices in Jersey, Dubai and Hong Kong and New York with additional representatives based in London and Mumbai.</p> <p>JFL’s strategic objectives are to:</p> <ul style="list-style-type: none"> • Advance the Jersey reputation • Enhance overseas awareness of Jersey • Strengthen our competitive position through research and innovation (through working closely with the industry to identify growth opportunities for Jersey and driving innovation in product development). <p>JFL’s baseline grant of £4.8 million is included in in the Financial Services and Digital Economy current spend request. In addition, JFL receives a further £1.0 million through other activities including member subscriptions.</p> <p>This request is for resource to support two additional measures:</p> <ul style="list-style-type: none"> • Consolidation of New York Office request into baseline (£400,000). A robust business case has already been approved for funding the New York office in 2019, based upon the wider global markets strategy and the evidence of strong growth potential in the US market. The summary business case was submitted in September 2018 and approved in Q1 2019. This request consolidates this agreed position into JFL baseline funding for 2020 onwards. • Maximising JFL’s ability to influence in overseas markets (£430,000) <ul style="list-style-type: none"> ○ Provision for the Brexit effect on the foreign exchange rate (£180,000). ○ Staff costs (£250,000). JFL staff turnover has decreased very significantly. This is providing an opportunity for JFL to deliver more, including its core promotional activity in overseas markets, but means headcount has to be fully budgeted for. 			

Reference (Internal use)		CSP3-4-01	
Title		Skills Jersey	
Lead Minister		Minister for Education	
Lead Department		Children, Young People, Education and Skills	
Additional Investment Required (£000)			
2020	2021	2022	2023
655	675	695	716
<p>This investment is required to continue the structural changes needed to provide increased services for aligning the interim skills strategy that was commissioned late in 2016 to the strategic objectives and ensure that Jersey is able to grow a confident, motivated and skilled society. The skills strategy research shows evidence of gaps in provision.</p> <p>This investment will be used for the following:</p> <ul style="list-style-type: none"> • Skills project manager – this post is required to ensure that the action plans that come out of the strategy are followed through and also to ensure that the strategy becomes a living document that reflects the changing economic state of Jersey and targets all available resources in the appropriate manner. • LMI/researcher post – LMI that is currently available through the Statistics department is not in sufficient detail to be able to effectively ensure that current resources are appropriately targeted. This role would not only bring benefit to Children, Young People, Education and Skills but the outputs would also be very useful for Statistics Department, Customer and Local Services and GHandE Departments. • 3 industry engagement posts –By targeting key areas Skills Jersey can look to build relationships with key employers and enlist their help in building a programme for schools, from primary through to on island degree providers (and beyond if appropriate). This will ensure that skills gaps can be targeted and will provide aspirational career paths for all students. • Work experience coordinator – there is a work experience programme in schools, Trident, that will be enhanced under the new structure to free up some of the time that schools spend on it. This post will also be required to expand the work experience scheme to adults who are looking for a career change or graduates coming into the work place and need additional help. • Creation of an improved Skills Accelerator scheme to include post under-graduate and post-graduate internships to help graduates look to Jersey as a genuine option after their advanced studies. This scheme will look to solve the inequalities of the previous scheme and expand it to all levels and industry areas. • Rent/building and operating costs for Skills Jersey centre – Skills Jersey is currently split over two sites and there are synergies being lost as a result of this separation. 			

Reference (Internal use)		CSP3-5-01	
Title		Cyber Security Growth	
Lead Minister		Minister for Economic Development, Tourism, Sport and Culture	
Lead Department		Office of the Chief Executive	
Additional Investment Required (£000)			
2020	2021	2022	2023
500	600	500	600
<p>This request seeks to deliver the following initiatives, which form part of the Government of Jersey's Cyber Security Strategy:</p> <ul style="list-style-type: none"> • Every other year a cyber risk assessment shall be conducted which will involve the Government, critical national infrastructure organisations and a sample of private sector businesses. • In alternate years to cyber risk assessments, run biannual cyber exercises with involvement from the Government, critical national infrastructure organisations and a sample of private sector businesses. • The Computer Emergency Response Team (CERT) is due to be established during 2019. In order to ensure the continuation of the CERT, further funding will be required from 2020. <p>Delivering the agreed commitments in the Cyber Security Strategy will involve conducting biannual risk assessments and exercises with involvement from the Government, critical national infrastructure organisations and a sample of private sector businesses. It will also require maintaining a cyber-security incident response capability. Together these initiatives are expected to deliver the following benefits.</p> <p>Risk Assessments</p> <ul style="list-style-type: none"> • Access to data to measure progress, set reasonable aims, inform and strengthen policy making and enable educational materials and awareness campaigns to be tailored to the real (and rapidly evolving) issues and threats that exist in the local context • Incentivise organisations, especially CNI, to act to ensure that appropriate and effective steps are being taken to protect their systems • Provide a framework for setting appropriate KPIs and measuring the effectiveness of the Government's efforts to strengthen the Island's cyber security <p>CERT</p> <ul style="list-style-type: none"> • Raises citizens' and businesses' cyber security awareness • Provides the Government with a technical advisor in the management of major island-wide incidents that can recommend appropriate incident triage and support the effective coordination of resources • Supports organisations to manage incidents and accelerates the process of recovery • Ensures the Government and local community is connected to the latest developments across the EU and international CERT network • Enhance businesses cyber security response preparedness • Lower the risk of prolonged service outages due to cyber attacks • Enhance Jersey's reputation as a well-regulated jurisdiction 			

Exercises

- Incident response plans to be robustly tested to ensure that they work effectively in the event of a real incident
- Flaws in incident response plans can be identified and remedial action taken
- Ensure that the Government and CNI have contacts who are able to work together to facilitate smoother working relationships in the event of a major incident
- Ensure that organisations are able to identify previously unknown vulnerabilities

Reference (Internal use)		CSP3-5-02	
Title		Culture, Arts and Heritage	
Lead Minister		Minister for Economic Development, Tourism, Sport and Culture	
Lead Department		Growth, Housing and Environment	
Additional Investment Required (£000)			
2020	2021	2022	2023
700	3,065	5,425	5,060
<p>This is a collective programme for the Island’s culture, arts and heritage (‘CAH’) offering. It includes stabilisation funding for the four arm’s-length bodies (‘ALBs’), namely; Jersey Heritage Trust, ArtHouse Jersey, Jersey Arts Centre Association and Jersey Opera House Limited. The programme reflects both the Council of Ministers’ and States Assembly’s support for P.40/2019 Proposed Government Plan 2020-23: Increase in Revenue Expenditure on the Arts, Heritage and Culture which will see the “States’ revenue expenditure on the arts, heritage and culture increased in the proposed Government Plan 2020–23 so that it reaches a target of 1% of overall States revenue expenditure by 2022.” This is demonstrated by the significant uplift from 2021 onwards.</p> <p>The business case for the three Arts ALBs has broadly been developed as follows:</p> <ul style="list-style-type: none"> • Implementation of findings from Arts ALBs service delivery review (2019) • Financial stabilization for the Arts ALBs to ensure ongoing service delivery • Development of an Arts and Culture Strategy • Reassess ALBs service delivery following publication of Strategy. <p>Specifically, as the Opera House loan matures in July 2020, it has been included in the 2020 financial year.</p> <p>For Jersey Heritage Trust, the request for additional investment is broadly divided into four key areas:</p> <ul style="list-style-type: none"> • Fulfilment of current statutory obligations (including specific additional funding for Jersey Archive) • Conservation and preservation to maintain the status quo • Interpretation and display • Creating a world class service (including development of a Heritage Strategy). <p>Whilst the uplift for the four CAH ALBs is primary for operations, consideration has also been given to some minor capital expenditure.</p>			

Reference (Internal use)		CSP3-5-03	
Title		Jèrriais	
Lead Minister		Minister for Education	
Lead Department		Children, Young People, Education and Skills	
Additional Investment Required (£000)			
2020	2021	2022	2023
375	386	398	410
<p>In September 2016, the States unanimously agreed additional support for Jèrriais in an MTFP amendment debate. The effect was to preserve the status quo in terms of staffing, allowing the appointment of two fully qualified teachers employed by the Department of Children, Young People, Education and Skills to replace retiring team members of the l'Office du Jèrriais.</p> <p>On 16 June 2017, the States of Jersey were presented with R.72/2017 Jèrriais Plan 2017 - 2019 following support from the Council of Ministers, subject to officers identifying a funding source in order to appoint two additional teachers, which was achieved. The Plan recognized current financial challenges, and proposed “a two stage approach: a short-term strategy to give the language a new status and increase opportunities to learn it; and, accepting that a significant increase in funding requires due notice and discussion, a commitment to further plan to be developed in 2018 to generate new speakers, synchronizing with the next States’ Medium Term Plan.”</p> <p>In the last three years, the Department of Children, Young People, Education and Skills has appointed four experienced teachers to learn and teach Jèrriais. These teachers are currently delivering lessons in 13 primary schools to just under 150 pupils and 6 secondary schools to 14 pupils. They also teach a number of adult classes from beginner to intermediate+ level. Those taught, include five States Members. As a result of these measures, it is hoped that a new generation of native Jèrriais speakers will emerge.</p> <p>The Jèrriais Teaching Service, along with other key stakeholders, have now developed the Jèrriais Language Plan 2020 – 2023, to coincide with the Government Plan, which outlines aims and objectives to protect and promote Jèrriais, centred around five strategic themes. These themes build on the aims of the Jèrriais Plan 2017-19 in seeking to increase the acquisition, use and status of Jèrriais through education and the wider community. In addition to this, work is underway to secure ratification for Jèrriais under the terms of the European Charter for Regional and Minority Languages, which will bring Jersey into line with other UK minority languages like Manx and Cornish.</p> <p>The States Assembly recently agreed, by an overwhelming majority, to accept P.143/2018 Amd (2) Jèrriais: Promotion by the Public Sector (P.143/2018) - Second Amendment to produce all official public sector signage and letter-headings in both English and Jèrriais as and when they need to be replaced. An amendment P.143 Amd/2018 Jèrriais: Promotion by the Public Sector (P.143/2018) - Amendment was also passed, to adopt Jèrriais as an official language of the States Chamber. This sends a message to islanders that Jersey's politicians value our native language and are serious about supporting steps to promote and increase the profile of Jèrriais throughout the island.</p> <p>Funding flexibility will be required to manage emergent priorities.</p>			

Reference (Internal use)		CSP3-5-04	
Title		Sport Division – Minor Capital replacements	
Lead Minister		Minister for Economic Development, Tourism, Sport and Culture	
Lead Department		Growth, Housing and Environment	
Additional Investment Required (£000)			
2020	2021	2022	2023
125	200	200	200
<p>This funding will extend the effective life of current gym equipment and sporting equipment at the Fort Regent, Les Quennevais, Springfield, Oakfield and Langford Sports Centres.</p> <p>This will sustain and provide continuity of service for the Active Card Membership scheme, School Sport Centres, Playing Fields and Exercise Referral facilities for the next 10 years. Specifically, it would:</p> <ul style="list-style-type: none"> • Ensure that end of life equipment is able to be replaced • Provide better and more up to date gym facilities • Provide customer service delivery improvements • Reduce significant current and future maintenance costs <p>Funding flexibility will be required to manage emergent priorities.</p>			

CSP 4: Reduce Inequality

Reference (Internal use)	CSP4-1-01		
Title	Diffuse mesothelioma scheme		
Lead Minister	Minister for Social Security		
Lead Department	Customer and Local Services		
Additional Investment Required (£000)			
2020	2021	2022	2023
150	155	159	164
<p><i>Permanently fund the Diffuse Mesothelioma Payment Scheme</i> – in 2018, the States Assembly agreed (P.124/2018) to provide one-off payments to individuals (or their dependents) with diffuse mesothelioma, a disease associated with historic exposure to asbestos fibres. The payment is based on the age of the claimant, so someone diagnosed at the age of 65 would receive a payment of £25,440. There are likely to be about five claims a year. This scheme is due to be introduced in October 2019 but will require permanent funding from 2020 onwards.</p> <p>Following the first e-petition to reach 1,000 votes (“Provide compensation for asbestos victims”) in September 2018, Proposition P.124/2018 as amended was approved by the States Assembly and requested the Social Security Minister to create a Diffuse Mesothelioma Payment Scheme.</p> <p>The scheme will provide a one-off lump-sum compensation payment to eligible sufferers of diffuse mesothelioma; and also will provide a mechanism for a ‘dependent’ of a deceased sufferer to claim for a lower amount of compensation within set time-limits, if a claim has not previously been made by the eligible sufferer.</p> <p>The Scheme’s payments will be initially set at the same values as the current values provided under the UK’s 1979/2008 Schemes and will then be automatically uprated in line with the Jersey RPI each year.</p> <p>One-off lump-sum payments will be paid by tax-funded monies, supported by existing CLS Departmental benefit budgets from 1 October 2019 – 31 December 2019. This project provides ongoing funding for this Scheme from 1 January 2020</p> <p>The CLS Department will manage the administration of this Scheme within existing resources.</p> <p>It is estimated that there will be up to five claims per year (not including the first year) with an estimated cost of £150,000 per annum. There may be additional costs in 2019 in respect of a small additional number of transitional claimants.</p>			

Reference (Internal use)	CSP4-1-02		
Title	Financial Independence in Old Age		
Lead Minister	Minister for Social Security		
Lead Department	Strategic Policy, Performance and Population		
Additional Investment Required (£000)			
2020	2021	2022	2023
150	200	200	200

Develop proposals to improve financial independence in old age – as one of the elements of the Social Security Review, in 2020 we will investigate ways which the government could help people maintain their financial independence as they get older. This will include investigating a workplace pension scheme which would give every worker access to a second pension on top of their Social Security pension. We will also look at other ways to encourage savings and make the best use of the increasing numbers of older workers in our economy.

As part of the Social Security Review, we have already completed initial research to identify the issues around financial independence in old age, undertaken a public consultation, developed contacts and stakeholders, and identified experts in this field.

This project supports the further development of policies in this area. In particular, we will investigate an “opt out” workplace pension scheme which would provide all workers with the opportunity to contribute to a workplace pension. This would involve new legislation to require all employers to offer a workplace pension, with employees entered into the scheme by default, but with the option to opt out. Both the employee and the employer would make contributions into the pension scheme. These schemes have been successfully introduced in other countries and the project will include the possibility of working with another jurisdiction such as the UK or Guernsey.

The implementation of a workplace pension scheme could be undertaken by government or by external organisations. Following approval for an outline scheme, it could take approximately two years to implement. Any proposed implementation timelines will recognise the political, legal, operational and other practicalities involved. Other areas for investigation include:

- A compulsory private or workplace pension scheme
- Changes to the Social Security scheme and old age pension
- The income tax treatment of savings schemes
- Encouraging older workers to remain in the labour market

The costs associated with this project provide for internal and external policy resources to develop this specialist area.

If development of a workplace pension scheme is agreed, separate funding will be required in future years to implement and operate the scheme. One option would be for these costs to be covered by the contributions made into the scheme itself.

Reference (Internal use)		CSP4-1-04	
Title		Food Costs Bonus	
Lead Minister		Minister for Social Security	
Lead Department		Customer and Local Services	
Additional Investment Required (£000)			
2020	2021	2022	2023
299	308	317	327
<p>Maintain the Food Cost Bonus – for a further 3 years at the current value. This lump sum annual payment is worth £227 a year and acknowledges the cost of food and the GST levied on food for households that have incomes above the income support level but that do not have an income tax liability. The further extension of this scheme provides time for wider discussions around future fiscal policy.</p> <p>The Food Costs Bonus (FCB) is an annual benefit provided to households with 5 years Jersey residence, where the household does not receive income support and does not pay income tax. A predecessor benefit, the GST (Food Costs) Bonus, was established following the introduction of GST in Jersey. The original intention was to compensate households with the cost of GST on food items where those families did not benefit from the increase in tax allowances that accompanied the introduction of GST and they did not qualify for the additional support provided through the income support scheme.</p> <p>Since its introduction, the value of the Bonus has increased substantially and it now reflects both the cost of GST on food items and some contribution towards overall food costs.</p> <p>The bonus has been paid through 3 year triennial regulations which have been renewed with various adaptations several times. The current regulations expire at the end of 2019.</p> <p>This business case proposes a further extension of the Bonus at its current value. The overall cost is estimated at 300,000 per annum.</p> <p>A review of the future of the FCB will be incorporated into the separate Government Plan action to investigate the interaction between personal tax and benefits.</p>			

Reference (Internal use)		CSP4-1-05	
Title		Single parent component – Income Support	
Lead Minister		Minister for Social Security	
Lead Department		Customer and Local Services	
Additional Investment Required (£000)			
2020	2021	2022	2023
2,531	2,539	2,530	2,524
<p><i>Provide permanent funding for the single-parent component of Income Support – the previous States Assembly (P.113/2017 and P.28/2018) agreed to provide a single-parent component as part of the income support system and identified funding for 2018 and 2019. The component provides an additional £40.39 per week to a single parent receiving income support. There are approximately 1,000 single parents currently receiving this benefit. To maintain the component permanent funding is required from 2020 onwards.</i></p> <p>The Income Support scheme provides regular financial support to low income households who have lived in Jersey for at least 5 years. The value of the benefit is based on the size and circumstances of the household and the amount of their own income. As household income increases, income support payments are gradually reduced.</p> <p>The scheme includes a component for each adult and each child in the household. In 2018, the States Assembly agreed to provide an extra component to a household comprising a single adult with one or more children.</p> <p>The component provides an additional £40.39 per week to a single parent receiving income support. There are approximately 1,000 single parents currently receiving this benefit.</p> <p>To maintain this component going forwards, permanent funding needs to be confirmed within the Government Plan.</p>			

Reference (Internal use)		CSP4-2-01	
Title		Long term housing policy	
Lead Minister		Minister for Children and Housing	
Lead Department		Growth, Housing and Environment; Strategic Policy, Performance and Population Treasury and Exchequer	
Additional Investment Required (£000)			
2020	2021	2022	2023
140	1,425	1,450	1,450
<p><i>Publish the Housing Policy Development Board’s wide ranging review of housing in Jersey and begin to develop detailed plans to implement the agreed recommendations – the Housing Policy Development Board will publish its report in Spring 2020 for consideration by the States Assembly in 2020. The Board is taking a long term view of the housing market and is considering options: to ensure appropriate renting and ownership choices are available in Jersey; to help with housing costs; to increase the supply of land and finance; to maximise the use of existing stock and to consider options to reduce the cost of building new homes. To support these options over £14 million will be available from 2021.</i></p> <p><i>Extend key worker accommodation scheme – In early 2020 we will publish the final part of the review of key worker accommodation and take actions during 2020 to extend the number of units available. The review will also provide a clear definition of the roles to be included in the key worker scheme.</i></p> <p>The structural issues in Jersey’s housing market cannot be addressed without a long-term strategy that delivers sustainable, holistic and coherent policy solutions. A Housing Policy Development Board has been established to develop this strategy. The Board is:</p> <p>(a) Investigating the challenges in Jersey’s housing market.</p> <p>(b) Examining the factors that affect the supply, affordability, access to, and the standard of housing affordability of housing in Jersey.</p> <p>(c) Making recommendations for policy development in view of the findings of (a) and (b) with particular focus on the funding arrangements required to deliver those recommendations.</p> <p>The Board is currently undertaking its work and this project provides support for the Board and ongoing support for policy development in this area as well as budget allocations to fund possible schemes that receive approval. These include:</p> <ul style="list-style-type: none"> • Assisted home ownership schemes for households who are unable to purchase a home in the open market. • Support for innovative and proactive ways of building homes. • Incentives to make efficient use of existing housing stock, taking into account long-term vacant properties and under-occupation (ways to incentivise bringing vacant homes back into use). <p>The funding allocated to this project relates to policy development costs and provides funding from 2021 onwards for projects to support building techniques and the use of vacant homes. A separate funding stream of £10 million will be established in 2021 to support home ownership schemes.</p>			

As part of the overall project, further work on key worker housing will be completed during 2020.

Reference (Internal use)	CSP4-2-02		
Title	Rights for tenants		
Lead Minister	Minister for Children and Housing		
Department	Customer and Local Services and Growth, Housing and Environment		
Additional Investment Required (£000)			
2020	2021	2022	2023
110	680	380	380

Improve support and protection for tenants – in line with the recommendations of an independent report we will establish a Housing Advice Service to ensure that all tenants understand their rights and are helped to find appropriate accommodation; the outcomes of the homelessness strategy will be implemented and we will aim to bring forward Regulations to control letting agent fees.

The aim of this project is to strengthen the legal protection afforded of tenants in the private and social rented housing sector. The project includes a number of separate actions, which together enhance the statutory framework for letting residential property in Jersey. Not all of the measures will require additional funding.

We will improve the advice, guidance and support provided to tenants in both the social and private rented sectors. In 2020 we will set up a new 'Housing Options' service to sign-post people in housing need to appropriate housing support (including homelessness services) and provide guidance services to enable them to secure and maintain appropriate accommodation. This recommendation has been made in the Review of Access to Social Housing.

Over the period of the Government Plan we will also enhance the rights of private sector tenants by strengthening legal protection in specific areas – affordability, standards and security of tenure. At present, four specific projects have been identified:

- the extension of the Discrimination Law to cover the provision of accommodation for parents with children;
- the introduction of a legal framework to control the level of letting fees that can be legally charged;
- the introduction of measures to provide additional security of tenure for tenants via the Residential Tenancy Law, and to provide rent stabilisation measures; and
- the reappointment of a tenancy deposit scheme provider in November 2020.

For Social housing tenants we will: complete the final stage of the Housing Transformation Project (P.33/2013) approved by the States in 2013 to establish a social housing regulator. The regulator will have appropriate powers to protect the rights and interests of social housing tenants; hold arm's-length housing organisations to account (Andium Homes and the housing trusts); ensure appropriate standards of governance, financial management standards of service delivery; and ensure appropriate oversight of government funds invested in social housing.

Some of these projects could be self-funding. However, if Government provides fully funded solutions, there will be ongoing costs for the Housing options service, the social housing regulator and the rent tribunal and deposit scheme. Additional one-off funding is provided for in 2020 and 2021 to support the set-up costs for the Housing options service and the rent tribunal and rent deposit scheme.

Reference (Internal use)		CSP4-3-01	
Title		Support for home care and carers	
Lead Minister		Minister for Social Security	
Department		Customer and Local Services and Health and Community Services	
Additional Investment Required (£000)			
2020	2021	2022	2023
150	620	620	620
<p><i>Develop proposals to support disabled adults living at home and their informal carers.</i> As the population ages an increasing number of Islanders will live with a long-term condition and need help on daily basis. In 2020 we will develop additional support for disabled people who continue to live in their own home and their carers. This could include the provision of a personal budget for the individual or financial help with the additional costs faced by households looking after a family member at home. We will also consider how to fully recognise the role of the family carer.</p> <p>The number of older people needing care in Jersey will grow rapidly over the next 20 years as the full impact of the demographic bulge is experienced. At the same time medical advances have improved the life expectancy of children born with serious disabilities, with many now living long and full lives.</p> <p>Many people with care needs are supported at home with friends and family playing a major role in providing unpaid care to their loved ones. This daily support helps to maintain the quality of life of the cared for person and represents significant value in terms of the economic cost of the care being provided. Some people choose to live independently in the community with paid carers supporting them as needed. Since the introduction of the Long-Term Care scheme in 2014, there has been a growth in the number of people receiving care in their own homes with financial support now available for both direct care costs and carer break costs.</p> <p>Care provided at home can reduce the overall cost of care and give the cared for person more choice and autonomy. In many cases the individual will experience better health while they can be supported in their familiar home environment.</p> <p>To expand the capacity for home care packages, this project addresses the additional costs met by families looking after a family member at home, the provision of benefits to family carers, the potential to create personal budgets for individuals and the wider changes that might be made to support home care and carers in the future. In particular, this could include the development of a Carer's Law.</p> <p>Whilst providing additional financial support to families who deliver significant amounts of unpaid care will require additional financial allocations in the short term, this project will help to contain the overall growing cost of care. Other changes are designed to improve the autonomy and status of people with care needs and their carers.</p> <p>Working with families, community and voluntary groups, we will oversee the phasing in of additional support over the next two years to address areas of specific need taking account of experience gained of the most effective routes to support home care packages. This project is closely linked to the disability strategy and community support project which addresses other areas where disabled people and their families need extra support.</p>			

The overall outcomes of this project should reduce the inevitable increase in total care costs in the medium to long term as more families are able to maintain care packages at home and those packages can be maintained for longer periods.

In 2020 the scheme will be developed, starting with support for ancillary costs for lower income households. From 2021 onwards an increased budget is provided for. The budget allocation also supports the administration of personalised budgets and the provision of carer assessments from 2021 onwards.

Reference (Internal use)		CSP4-3-02	
Title		Disability strategy and community support	
Lead Minister		Minister for Social Security	
Department		Customer and Local Services; Strategic Policy, Performance and Population, Health and Community Services, Non-Ministerial and Children, Young People, Education and Skills	
Additional Investment Required (£000)			
2020	2021	2022	2023
351	571	576	431
<p><i>Work with businesses, parishes and community groups to deliver the Disability Strategy and improved services to vulnerable groups – the Disability Strategy was published in 2017 and some initial projects have already been completed using existing resources. The extra funding identified in the Government Plan supports the roll-out of a wider range of projects from 2020 onwards. In 2020 we will also build on the successful Closer to Home project which was launched in 2019. The first stage of the project delivered a range of community services at Communicare in St Brelade. In 2020 we will extend this model to other island locations as well as extending the range of services provided.</i></p> <p>The Island's Disability Strategy was developed in partnership between government, voluntary and community organisations, and the business community. Disabled Islanders currently report lower levels of wellbeing than non-disabled Islanders. The key outcome of this strategy is to ensure people living with disability in Jersey enjoy a good quality of life, achieved through 'levelling up' this wellbeing gap. Planning services now will help us to address this challenge proactively and ensure that disabled people of all ages can fully participate in the economic and social life of the Island.</p> <p>The majority of social and economic benefits of implementing the strategy will be achieved over the long term. However, certain elements of implementation will have a more immediate impact.</p> <p>Building on work that is already underway, officers from across different departments will continue to work with the voluntary sector and parishes to ensure that appropriate services and activities are delivered in more locally accessible community venues across the island. Particular emphasis will be placed on meeting the needs of more vulnerable and harder to reach residents. We will work with a wide variety of organisations to create a broad offering of statutory and voluntary services across multiple island locations. Getting this right will make it easier for people to access the service they need when they need it but will also help to reduce pressure on health and other services.</p> <p>The acknowledgment of diversity as a new area of governmental responsibility reflects the increasing importance of this issue nationally and internationally. The Jersey Government needs to ensure that public policies take full account of the equality and diversity agenda and reflect current good practice internationally. Locally, this issue has received prominence recently with a Scrutiny Panel set up to report on the Gender Pay Gap and a proposal to establish a States Assembly Diversity Forum.</p>			

Support for these projects will be managed through appropriate operational departments. Central to this will be the co-ordination of effort across government, business and the voluntary sector and the provision of an appropriate resource to fulfil this function.

Part of the budget allocation in this area will support the provision of additional staff to support and co-ordinate services and develop further policies across these areas. The remaining budget is allocated to a range of specific projects. For example, a major project in 2020 will recruit a group of disabled volunteers who will be trained so that they can provide advice on the accessibility of buildings.

CSP 5: Protect our environment

Reference (Internal use)	CSP5-1-1
Title	Climate Emergency Fund
Lead Minister	Minister for the Environment
Lead Department	Growth, Housing and Environment, Strategic Policy, Performance and Population

Climate Emergency Fund	2020 (£000)	2021 (£000)	2022 (£000)	2023 (£000)
Opening balance	0	4,455	4,005	4,705
Income	2,000	3,000	4,000	4,000
Expenditure	(2,545)	(3,450)	(3,300)	(3,300)
Transfers	5,000	0	0	0
Closing balance	4,455	4,005	4,705	5,405

To tackle the climate emergency and ensure early implementation of the Carbon Neutral Strategy, once agreed by the States Assembly, we propose to create a new Climate Emergency Fund. The fund will be established with an initial allocation, in 2020, of £5 million from the Consolidated Fund. This means that the total available funding in 2020 will equal £7 million (£5 million transfer from the Consolidated Fund plus £2 million in-year additional investment).

Acknowledging the long-term nature of the climate emergency, we also wish to provide sustainable sources of income to the Climate Emergency Fund. The Government Plan proposes increases to fuel duty and to deposit the balance of the income raised above Retail Prices Index (RPI) into the Climate Emergency Fund. This investment represents these in-year transfers.

Expenditure from the fund includes the development of a carbon neutral plan, the sustainable transport policy and other relevant expenditure. As the carbon neutral plan is developed, further schemes will be developed in line with the terms of reference of the fund. This initial expenditure from the fund is covered in more detail below for information.

1. Policy development and ongoing support for a Carbon Neutral Strategy and a Sustainable Transport Plan (Lead department: Strategic Policy, Performance and Population)

2020	2021	2022	2023
500	300	300	300

The Council of Minister's has heard, and acknowledges, the public strength of feeling about climate change, and the Government's ambition is that Jersey plays its part in addressing this fundamental global challenge. This journey has begun with the declaration of a Climate Emergency in May (P.27/2019) and the preparation of Carbon Neutral Strategy for presentation to the Assembly by the end of 2019.

The Council of Ministers is also committed to bringing forward a new Sustainable Transport Plan by the end of 2019 (Part (c) of P.52/2019 as amended). This plan will be developed alongside and be integral to the Carbon Neutral Strategy, given the

interdependencies between a low carbon future and ambitious sustainable low-carbon transport options for the Island.

The Carbon Neutral Strategy will describe a range of scenarios to achieve neutrality, and will outline the significant benefits - and significant costs - associated with these scenarios. Government, businesses and islanders will all have to play their part in developing and delivering this strategy, and the transformative carbon reduction measures it will set out.

The timescales for these initial pieces of work are such that the Carbon Neutral Strategy and Sustainable Transport Plan will be able to provide foundations for an initial outline policy response in 2019. In 2020, a second phase of work will be required to build on the Strategy and Plan agreed by the Assembly in early 2020 including:

- detailed development phase to take forward new policies, including cost benefit ratio analysis and technical support
- programme management and embedded subject matter expertise
- innovative citizen engagement and participation through focus groups and design thinking workshops, given that community ownership is fundamental to the success for any strategy for neutrality
- on-going engagement with the Assembly, Islanders and wider stakeholders, in particular regarding the need to arrive at a sustainable balance of funding.

It is proposed that this investment will be met from the Climate Emergency Fund and that continued support will be needed for these key policy areas throughout the 2020 to 2023 period of the Government Plan.

2. Sustainable Transport Initiatives (Lead department: Growth, Housing and Environment)

2020	2021	2022	2023
1,550*	3,150	3,000	3,030

The Council of Ministers has committed to tackling the Climate Emergency with the preparation of a plan by the end of 2019 that aims to achieve a Carbon Neutral position by 2030. Ministers have also committed to bringing forward a new Sustainable Transport Plan by the end of 2019. This plan will be developed alongside, and integral to, the Carbon Neutral Strategy, given the interdependencies between a low carbon future and ambitious sustainable low-carbon transport options for the Island.

Whilst it is not yet possible to define the exact policies and initiatives that the Sustainable Transport Plan will recommend, it is recognised that there are a broad range of measures likely to support the transition to a low carbon and active travel based transport system. For that reason, £1.55 million of investment has been identified in this Government Plan, ahead of the agreement of the new Sustainable Transport Plan in 2020, which is likely to include the following measures to improve and enhance the public realm, services and promote low-carbon transport:

- improvements to Town walking routes and public realm
- creation of strategic "active travel superhighways" across St Helier
- extensions to Eastern and Western cycle routes
- promotional travel initiatives and workplace travel planning coordination
- priming grants to subsidise zero carbon transport (e.g. e-bikes)
- improvements to the School bus service
- "Bus Advantage" schemes and extensions to the Bus network
- trials of zero-carbon buses (electric)

- support the emergence of mobility as a service (MaaS) technologies (car clubs, dockless hire bikes, autonomous vehicles etc.)

*The specific schemes will be designed and prioritised in 2019 and It is intended that this investment will be met from the Climate Emergency Fund, subject to the Assembly deciding upon a new Sustainable Transport Plan. Therefore, the expenditure is illustrative and shown in italics.

3. Strengthening Environmental Protection (Lead departments: Growth, Housing and Environment / Strategic Policy, Performance and Population)

2020	2021	2022	2023
495	0	0	0

The Council of Ministers has highlighted the need to urgently strengthen Environmental Protection systems and processes in areas that are already impacted by, or help to tackle the effects of, climate change.

The investment will centre on strengthening protection the following key areas:

Species and habitat protection

£120,000 - To extend protection of species, habitats and specifically trees which are important carbon sinks. In particular, there is a need to better enforce conditions on building permits designed to protect biodiversity. Post 2020 funding will be further defined in accordance with progress to extend a licencing regime that could lead to this functionality becoming self-funding if agreed by the Assembly.

Invasive and non-native species

£200,000 - to control the spread and establishment of a range of invasive and non-native species (INNS) including Asian hornets, sea squirts and Japanese knotweed etc. Funding will be used to support work on the ground to 'hold the line' and prevent further advancement and establishment of these species. A new strategy will identify future resource requirement to fund INNS management post 2020 and will be reflected in the 2021 update to the Government Plan.

Marine environment research

£75,000 to carry out scientific research in the marine environment. This is an area of local and international focus on the 'blue economy'; 'blue carbon'; species protection; marine plastics; fisheries management and fisheries agreements (in particular during and beyond Brexit). Funding post 2020 will be the subject of future updates to the Government Plans, in particular to respond to post-Brexit and any impacts on the Granville Bay Treaty, which should become clearer after 2019.

The climate emergency and the Island Plan

£100k to provide for additional support to ensure the Island Plan is fully responsive to the climate emergency in key areas, including an enhanced sustainability appraisal and key technical studies. Funding for this aspect is not expected to be required after 2020.

It is intended that these investments will be met from the Climate Emergency Fund.

Reference (Internal use)		CSP5-2-01	
Title		Assessment of public infrastructure and resources	
Lead Minister		Minister for the Environment	
Lead Department		Strategic Policy, Performance and Population	
Additional Investment Required (£000)			
2020	2021	2022	2023
150	0	0	0
<p>The coming years present an opportunity to update our view of the future and the strategies we put in place to create it. The Island Plan, Economic Framework and Policy Development Boards considering Migration and Housing will all explore issues linked to the different routes that Jersey might take towards the future. Each of these initiatives will ask questions about the Island's infrastructure. To answer these, it is necessary to review both the carrying capacity and longevity of current and already planned social and public infrastructure and resources.</p> <p>Our infrastructure assets and natural resources are critical to the quality of life in the Island and underpin our economy. Assets will reach capacity at different points in time depending on future scenarios and in order to plan effectively we need to understand the different implications, mitigation and adaptation costs that may be required as well as the impacts on our economy and wider society. There are also likely to be additional impacts and potential unintended consequences that must be understood.</p> <p>This business case outlines work that will be led by the Strategy and Innovation team within the Department for Strategic Policy, Performance and Population (SPPP), and will inform both short and long term strategic decision making within the context of the long term planning framework. Specifically, the business case is to support the study of capacity and resilience in relation to:</p> <ul style="list-style-type: none"> • Social infrastructure e.g. housing, health and education as well as public amenity facilities such as large scale sports facilities; • Public infrastructure e.g. sewerage systems, waste treatment facilities, energy infrastructure; • Natural resources e.g. water supplies, open spaces, natural habitats and the historic environment; <p>The study will build on previous desk top assessments that have applied different population scenarios against key environmental and utility infrastructure parameters.</p> <p>A key part of this work will be to build capacity across Government, linking in particular into the development of the Island Plan and Economic Framework. Funding will allow the procurement of an external partner to develop an infrastructure model, carry out assessments and develop a future Island Infrastructure Plan.</p>			

Reference (Internal use)		CSP5-2-02	
Title		Countryside Access	
Lead Minister		Minister for the Environment	
Lead Department		Growth, Housing and Environment	
Additional Investment Required (£000)			
2020	2021	2022	2023
195	215	165	90
<p>Jersey has an extensive network of paths across public and private land in some of the Island's most beautiful landscapes. The paths are used by an estimated 100,000 people a year including local walkers and tourists. They help to promote significant environmental, educational, health and economic benefits to the Island.</p> <p>The Government of Jersey Natural Environment Team manages 70 km of public access to the Jersey countryside, however, there are a number of other agencies that provide additional public access including the National Trust for Jersey, Jersey Water and the Parishes, and many paths also cross land owned by private individuals which are managed and maintained by Natural Environment.</p> <p>The Jersey countryside and its associated biodiversity is one of its most treasured assets but it is under considerable pressure. Limited funding and investment since the early 1990s has resulted in a gradually deteriorating asset, and much of the infrastructure is long past its replacement date. In addition, a lack of coordinated working by access providers in the past has resulted in an ad hoc and often confusing jumble of signs, unconnected paths and untargeted and non-strategic funding.</p> <p>The key activities covered by this business case are;</p> <ul style="list-style-type: none"> • User needs research to identify how people use the current network and how best to adapt it to future leisure activities • An interpretation and signage strategy to provide clear route marking and health and safety message • A network of multi-user paths to be identified • Creating additional countryside routes, encouraging people into the centre of the island and enabling cross island travel by pedestrians • Maintenance of the current, and predicted future growth of the access network. 			

Reference (Internal use)		CSP5-2-03	
Title		Jersey National Park	
Lead Minister		Minister for Economic Development, Tourism, Sport and Culture	
Lead Department		Growth, Housing and Environment	
Additional Investment Required (£000)			
2020	2021	2022	2023
100	150	200	250
<p>Land designated within Jersey National Park (JNP) was formalised within Policy NE6 of the 2011 Island Plan, with the following two key objectives:</p> <ul style="list-style-type: none"> a) The conservation and enhancement of the natural beauty, wildlife and cultural heritage of areas within JNP b) To promote opportunities of the understanding and enjoyment of the special qualities of the JNP by the public <p>Since 2011, JNP has provided a low cost, high impact and important addition to Jersey's tourism offering.</p> <p>Through volunteers and marketing (the latter funded by the Tourism Development Fund), JNP's profile with the general public has grown significantly.</p> <p>To ensure JNP's longevity, JNP now needs to appoint a part-time events management, marketing and administration manager to deliver initiatives, in conjunction with the Countryside Access Investment and various partners to cement and further grow JNP's profile.</p> <p>Initiatives to be delivered include marketing (both in partnership with Visit Jersey and independently), fund raising, an education centre at the Francis Le Sueur Centre, community engagement, signage, bins and maintenance in the JNP, rezoning land to the JNP through the Island Plan 2021-30.</p> <p>Funding flexibility will be required to manage emergent priorities.</p>			

Reference (Internal use)		CSP5-3-01	
Title		Island plan review	
Lead Minister		Minister for the Environment	
Lead Department		Strategic Policy, Performance and Population	
Additional Investment Required (£000)			
2020	2021	2022	2023
650	0	0	0
<p>The Planning and Building (Jersey) Law 2002 requires that the Minister for the environment prepares and presents the States Assembly for approval a draft revision of the Island Plan within 10 years of the approval of the previous Plan. The current Island Plan was adopted in June 2011, with an interim review of parts of the plan in July 2014 and, therefore, a new draft Island Plan must be lodged by mid-2021.</p> <p>The Island Plan is one of the most important documents shaping the future of the Island, and the primary consideration in the Island’s planning process. Given its significance, the process of developing the Island Plan is thorough, open and rigorous, exposing its content to representations from anyone and to scrutiny by independent planning inspectors, before the draft plan is lodged for consideration by the States Assembly. The process for developing and adopting the Island Pan is set out in law.</p> <p>The Island Plan is a key element of Jersey’s long-term strategic framework, which ensures that decisions taken in the short and medium term work towards creating a sustainable society, underpinned by a sustainable economy and delivered by a strong partnership between a modern government, responsible businesses, Jersey’s communities and islanders.</p> <p>An initial budget of £0.35m for 2018/19 has been allocated from central contingencies to commission additional studies and evidence; and to support public engagement and consultation.</p> <p>This, however, falls below the original level of funding sought to review the Island Plan (at £0.6m), which was at the lower end of the overall anticipated cost of the Review, and so would not enable a revised Island Plan to be delivered to the level of soundness required; within an appropriate timescale or with independent inspection, as required by law. As such, a business case for the allocation of an additional £0.65m is now being made. This additional resource is required to enable and ensure:</p> <ul style="list-style-type: none"> • The development of a robust, evidence-based Island Plan • An Island Plan with an extended remit • Early, meaningful and comprehensive engagement • Statutorily required independent scrutiny • Delivery within a more ambitious timescale 			

Modernising Government

Reference (Internal use)		OI1-1	
Title		Census 2021	
Lead Minister		Chief Minister	
Lead Department		Strategic Policy, Performance and Population	
Additional Investment Required (£000)			
2020	2021	2022	2023
250	450	0	0
<p>Funding is requested in order to run a Jersey Census in 2021, the results of which form an essential information resource for policy and operational decisions across every government function. Census information continues to underpin much of the Government of Jersey's corporate and departmental planning and allocation of resources over the short, medium and long term.</p> <p>The Statistics and Census (Jersey) Law 2018 places the responsibility on Statistics Jersey for the taking of a census, at intervals as the Chief Statistician directs.</p> <p>Census-based information remains the bedrock of population statistics in Jersey, as it is for jurisdictions around the world.</p> <p>On 15 June 2015, the United Nations Economic and Social Council adopted a resolution which:</p> <ul style="list-style-type: none"> • <i>Endorses</i> the 2020 World Population and Housing Census Programme, which comprises a number of activities aimed at ensuring that Member States conduct a population and housing census during the period from 2015 to 2024 • <i>Urges</i> Member States to conduct at least one population and housing census under the 2020 World Population and Housing Census Programme <p>At this point in time (Summer 2019) a census is the only means to produce accurate population and demographic information for Jersey. A census is needed to:</p> <ul style="list-style-type: none"> • accurately measure the size and characteristics of the resident population of Jersey at a point in time • provide demographic information on age, gender, place of birth, ethnicity, economic activity, tenure, household structure– i.e. to describe, in detail, the characteristics of the population of the Island • provide valuable information for policy development on, for example: the ageing population, migration, education, housing, health, taxes and benefits, traffic modelling • provide the baseline for producing annual population estimates and future population modelling • provide the basis for sample surveys of individuals and households. 			

Reference (Internal use)		OI2-01	
Title		States Greffe extended services	
Lead Department		Non – Ministerial	
Additional Investment Required (£000)			
2020	2021	2022	2023
539	534	729	504

This business case covers three significant enhancements to services provided by the States Greffe. These are as follows:

- The provision of enhanced support for States Members, particularly research support, to enhance the Assembly's capacity for debate and decision-making. This particularly follows on from the results of a Commonwealth Parliamentary Association benchmark exercise in 2016 which demonstrated that Jersey's parliamentarians are the worst supported in the Commonwealth, except for those in Guernsey.
- Enhanced public engagement, to implement commitments made in a PPC report on the subject in 2017, particularly in relation to communications, e-petitions and website editing. In addition, the Greffe must prepare for the re-tendering of transcription and webcasting contracts in 2020/21 and consider opportunities for joint working with Guernsey, and the possibility of collaborating with other parliaments, particularly if other electronic services such as the voting system are also included in the tender exercise.
- Provision of a dedicated budget for elections, to ensure that the Greffe can enhance its focus on seeking higher voter turnout, particularly in view of the conclusion of the 2018 election observation mission that low turnout risked undermining the genuineness of Jersey's democracy. This includes funding the 2022 election observation mission which was agreed by the States as part of the Common Strategic Policy.

These enhancements relate to three Common Strategic Policy (CSP) ongoing initiatives:

CSP OI 2 Ongoing Initiative – A States Assembly and Council of Ministers that work together for the common good

CSP OI 3 Ongoing Initiative – A modern, innovative public sector that meets the needs of Islanders effectively and efficiently

CSP OI 5 Ongoing Initiative – An electoral system which encourages voter turnout and meets international best practice

The request is for a mixture of staff (particularly to create a new team to support Members) and some other resources, particularly around public information for the 2022 election (which was not specifically funded in 2018). Figures are provisional at this stage and it has not yet been possible to quantify costs associated with the Hansard/webcast contract. The total cost of those services to the Greffe is around £45,000 per annum and the aim will be to drive this down.

This programme is closely connected with a departmental reorganisation project.

Reference (Internal use)		OI3-01	
Title		Building Revenue Jersey Team	
Lead Minister		Minister for Treasury and Resources	
Lead Department		Chief Operating Officer and Treasury and Exchequer	
Additional Investment Required (£000)			
2020	2021	2022	2023
2,012	2,545	1,716	1,245
<p>1. This request seeks £7.5 million over the period and we believe we can ascribe direct identifiable annual benefits over the same period of at least £3.2 million - probably much more if we had the operational-research capability to quantify the harder-to-quantify benefits arising from transformation-led improvements.</p> <p>2. All funding for the Revenue Transformation Programme came from MTFP2 and ends with it. This funding enables us to keep a team dedicated to driving forward the work to further build Revenue Jersey. Considerable further work is needed to keep building Revenue Jersey (including, for example, the future integration of some customs and excise work/teams into the new organisation) and developing the new Revenue Management System (RMS) to enable it to be developed in response to future policy changes. For example, we will need to undertake work to make the system ready to implement the recommendations of the Personal Tax Review and to develop the more-sophisticated risking system which will in the longer run drive our efforts to detect error, evasion and fraud in the tax system.</p> <p>3. This case also includes some funding (around £120,000 annually) to maintain a Taxes Helpdesk for another four years, by which time we expect that our channel-shifting strategy will have eliminated most face-to-face services. The Helpdesk has since 2017 been funded by CoM from Contingency. In due course, these resources may transfer to CandLS depending on the model we determine for delivering Tier 1 help face-to-face.</p>			

Reference (Internal use)		OI3-02	
Title		Commercial Services – enhanced capabilities	
Lead Minister		Chief Minister	
Lead Department		Chief Operating Office	
Additional Investment Required (£000)			
2020	2021	2022	2023
1,000	1,450	1,500	1,550
<p>This investment is being requested to deliver the Commercial Strategy which forms part of the Government Plan.</p> <p>This further funding would enable the Commercial Services function to deliver the following:</p> <ul style="list-style-type: none"> • Delivery of the Target Operating Model enhancing Commercial Services across the organisation. • Develop our people. • Enhanced compliance and understanding of the existing and new Public Finance law established/maintained. • Development of improved processes, procedures and toolkits. • Broader Strategic Category Management capabilities. • Further support the roll out of Cyber-Security and General Data Protection Regulation (GDPR) across our supply chain • We will also: <ul style="list-style-type: none"> ○ Support development of a broader range of cross cutting Procurement Strategies, Exemptions, Tenders, Negotiations, Mediations, Contract and Supplier Management. ○ Develop strategic partnerships, and collaborations. ○ Support One Government priorities from a commercial and procurement perspective e.g. Island Plan, Economic Framework, Our Hospital ○ Develop enhanced Contract and Corporate Contract Management. ○ Support cross-cutting boards, steering groups, working groups and industry support e.g. Chamber of Trade and Commerce, Arms-Length and wholly owned Organisations, Cabinet Office etc. ○ Develop new income generating models/cost saving models/fund management, frameworks or initiatives ○ Increased working with our Community and Customers. 			

Reference (Internal use)		OI3-03	
Title		Domestic Compliance - Spend to Raise	
Lead Minister		Minister for Treasury and Resources	
Department		Treasury and Exchequer and Non-Ministerial	
Additional Investment Required (£000)			
2020	2021	2022	2023
1,562	1,562	1,562	1,562
<p>1. This case seeks to continue the proposed 2019 investment in domestic compliance resources, of around £850,000, to around £1.6 million from 2020 in return for forecasted additional tax revenues approaching £13 million annually by 2023.</p> <p>2. We have the opportunity to re-invest savings delivered during the current MTFP period (over £1 million annually from 2020) and – with further investment - to grow new roles which will drive improved compliance in the tax system and deliver additional revenues. Without such investment, it is likely that tax compliance in Jersey will continue to deteriorate.</p> <p>3. While not yet able to quantify Jersey’s tax gap, from “bottom-up analysis”, we estimate that, should the proposed 2019 investment be approved, it is feasible to recover around £5 million in additional revenue yield in 2019. This further investment would increase that to £7 million in 2020, escalating to around £13 million by 2023 and beyond - partly through the improved systems that will be available in 2020 (and further developed in Case 2 of 3) - and provided we have the right compliance capabilities in place.</p> <p>4. The proposed investment in domestic compliance seeks a total increase of 21 additional FTE from 2020 onwards. This includes 2 additional staff years for the Treasury’s central debt-management team; and 1 FTE for the Law Officers’ Department – to cope with the additional work which additional revenue-compliance activities will bring.</p> <p>5. Additional resourcing will help Revenue Jersey to construct its first credible Compliance Programme for Jersey. While much further work is needed to plan activities, we expect key compliance work to focus on the following areas.</p> <ul style="list-style-type: none"> • A general filing compliance activity strand - to improve compliance with tax-filing requirements which we expect to have a collateral benefit in improving general taxpayer compliance • A similar general payment compliance activity strand - also to improve compliance with tax-filing requirements which we expect to have a collateral benefit in improving general taxpayer compliance • An Employer Compliance project – bringing together our Contributions and Income Tax Instalment Scheme teams to improve levels of compliance by employers with the joint requirements of contributions and tax law. • A Smaller Enterprises compliance activity strand (adopting a “campaign approach” incorporating Nudge activities, broadcast interventions and specific compliance checks on higher-risk taxpayers who are likely to be getting their taxes wrong either by mistake or deliberately. • A Larger Enterprises compliance activity strand based on a sectoral approach undertaking specific compliance checks on higher-risk taxpayers who are likely to be underpaying taxes on account of inappropriate interpretations of the tax law. • Improved Revenue Debt Management – reducing the volume and age of revenue debts and ensuring that a culture of prompt payment is fostered. • Upskilling Programme/Trainee Programme – to ensure Revenue Jersey has and maintains a professional cadre of tax officers on a sustainable basis, capable of tackling the tax risks presenting in Jersey. 			

- Tax Policy – reviews to broaden the scope of Existing Schemes of Taxation without increasing tax rates: for example, activities similar to the current review of the scope for levying GST on “digital imports” (Sky TV, Netflix etc); and the removal of the GST de minimis level.

6. Within the FTE numbers quoted above, we are seeking at this time confirmation of an additional 4 FTE which are required to support compliance activities with regard to the significant extension of reporting requirements to “0% companies”, partly in response to the EU Code-of-Conduct Group’s work on economic substance, better to inform tax-policy making.

7. This case pays for itself and for the other two cases relating to Revenue Jersey; and it provides additionally around a further £40 million over the four-year period.

Reference (Internal use)	OI3-04		
Title	Enhancing policy capacity across the government		
Lead Minister	Chief Minister		
Lead Department	Strategic Policy, Performance and Population		
Additional Investment Required (£000)			
2020	2021	2022	2023
81	80	87	71
<p>Public policy translates the intentions of ministers into implementable action plans that improve the lives of citizens. An effective policy capability is thus fundamental to effective, efficient, democratic government.</p> <p>We need a step change in how we develop public policies and strategies to enable the Government of Jersey to respond to increasingly complex challenges: migration, putting children first, protecting and sustaining the Island's economy, to name just a few. This demands a more integrated and evidence-informed approach with rapid learning cycles, so we can learn what works and improve – quickly. And facing ongoing budgetary and delivery pressures, our policy and strategy work needs to be prioritised, every policy project must be delivered efficiently, and we must enable each policy/strategy team to be as productive as possible (whether they are full time policy/strategy officers, or developing policy 'on the side of the desk' as subject matter experts).</p> <p>We are starting from a position of some weakness. Policy responsibilities have historically been fragmented; there has been no investment in the research and analysis capability needed for evidence-informed policy-making; and while we have intelligent and capable staff across departments turning their hand to policy, everyone does it their own way, often with little expert guidance.</p> <p>Over the next four years, this project will improve policy capacity across the Government of Jersey. The small amount of funding requested will underpin a fundamental change process that will be led and co-designed in-house. We will realise the intention of the Target Operating Model to grow strategic capacity, and directly enhance productivity and policy quality, in support of:</p> <ul style="list-style-type: none"> - CSP OI 3 Ongoing Initiative – A modern, innovative public sector that meets the needs of Islanders effectively and efficiently - FJ 4 Government: Services, Information, Leader and Partner, Legislation, Infrastructure. 			

Reference (Internal use)		O13-05	
Title		Government of Jersey Bank Charges	
Lead Minister		Minister for Treasury and Resources	
Lead Department		Treasury and Exchequer	
Additional Investment Required (£000)			
2020	2021	2022	2023
300	300	300	300
<p>Over recent years the Government has seen a growth in the number of customers paying for Government services via digital channels. The Government of Jersey Bank Charges and Merchant Fees budget has not been increased to reflect the costs involved with providing customers with digital payment channels for Tax, Social Security, Invoices and other Government services.</p> <p>In 2017, the Government tendered for a corporate provider of merchant services and was successful at reducing the cost per card transaction across Government services. However, the increase in digital transactions volumes is more than offsetting any reduction in per transaction costs. Payment card industry forecasts expect card transactions to continue to increase in the future as contactless payments become the norm for small value in person transactions and online payment channels become the payment channel of choice for other services.</p> <p>It is necessary to establish a sustainable GoJ Bank Charges and Merchant Fees budget to support the digital priorities of Government.</p>			

Reference (Internal use)	OI3-06		
Title	GST De-Minimis changes		
Lead Minister	Minister for Treasury and Resources		
Lead Department	Treasury and Exchequer		
Additional Investment Required (£000)			
2020	2021	2022	2023
150	200	200	200

Introduction

The Jersey Customs and Immigration Service (JCIS) has responsibility for collecting import Goods and Services Tax (GST) on goods brought into the island. A current Ministerial Decision (referred to as the Goods and Services Tax de-minimis) enables the Agent of the Impot to waive the first £12 of combined taxes, equivalent to £240 worth of goods, if they are consigned to a private individual. Ministers are proposing that the current combined taxes de-minimis is reduced to a value threshold of £135, equivalent to £6.75 GST, and that it should be decoupled from the other taxes and duties collected by JCIS.

Background

The reasoning behind the proposition is driven largely by external factors. De-minimis thresholds for the value of imported goods on which taxes and duties will be collected by Governments are currently a common feature of tax systems across the globe. This is because costs are incurred when collecting taxes on imported goods. Therefore, to prevent the situation arising where those costs exceed the additional taxes collected, jurisdictions have historically introduced de-minimis thresholds, to allow low-value goods to be imported without taxes being collected. The amount of the de-minimis threshold set by each jurisdiction is a balance between maintaining a level playing field for local businesses, maximising tax revenues from their existing tax system and minimising the administrative and compliance costs associated with collecting taxes on lower-value importations (which usually includes detention of goods by customs and/or postal officers pending payment). The increasing popularity of internet shopping has challenged this historical approach, with individuals importing many more goods than was previously the case.

These challenges have been recognised by the Organisation for Economic Co-operation and Development (OECD) and its focus is now on removing GST de-minimis thresholds. It is clear that a global solution to removing such thresholds, and charging GST on all purchases – regardless of value – will ultimately be identified and implemented by jurisdictions across the globe. The Treasury's long-standing policy is that once the global solution has been identified and implemented by larger jurisdictions, Jersey should be a 'fast-follower' of that global solution – levelling the playing field between online retailers and local retailers, minimising the risk of online retailers choosing not to supply goods to Jersey consumers. It is noted that the EU has indicated that it is seeking to remove its de-minimis for EU VAT purposes with effect from 2021.

In the meantime, the Treasury has continued to monitor the additional GST that could be collected, should the local GST de-minimis threshold be reduced, against the additional costs that would be incurred by the Government in collecting that additional GST. Technological developments and productivity improvements at Customs and Jersey Post mean that there is now scope to reduce the threshold while still delivering a net addition to GST revenues (after factoring in the additional costs of collection). This measure will help to level the playing field between local retailers and online retailers. It is also a stepping stone towards the eventual abolition of the GST de-minimis threshold in line with EU and international trends, as outlined above.

Resource implications

While generating the collection of more GST (circa £700k per annum), reducing the de-minimis will present significant operational challenges for JCIS in relation to providing an effective collection and compliance regime and its ongoing administration. Current modelling suggests circa 57,000 – 63,000 additional consignments will be detained pending declaration as a direct consequence of the proposal. This represents a 51% increase. Additional resources are required to process the declarations and respond to customer enquiries that will inevitably result from the detention of these extra consignments. More resources will also be required to police the un-manifested traffic processed by Jersey Post, of which there are approximately 3,000,000 items per annum.

Conclusion

If the reduction of the de-minimis is approved by the States Assembly later this year, JCIS will require four extra staff to meet the demands of administrating and policing the lower threshold. These need to be a blend of Office Assistants (grade 6) based at the Customer and Local Services Centre and operational front line customs officers (grade 7) to police the Post Office. Funding is therefore required from March 2020 to ensure staff are trained and embedded in time to meet the July 2020 deadline. If extra resource is not made available there will be a risk to the revenue and the potential for criticism, in the absence of an adequate enforcement regime, that the system is open to abuse.

An estimate that allows for two different grades, employer pension and social security contributions is **£200,000**.

Reference (Internal use)		OI3-07	
Title		Guernsey-Jersey Joint Working Programme	
Lead Minister		Minister for External Relations	
Lead Department		Office of the Chief Executive	
Additional Investment Required (£000)			
2020	2021	2022	2023
63	63	63	63
<p>The Joint Working Programme has an impact across the Common Strategic Policy (CSP) themes, as it aims to improve collaboration and delivery of public services in every area. Its headline driver is ‘a modern, innovative public sector that meets the needs of Islanders effectively and efficiently’ but it is hard to divorce it from a sustainable, vibrant economy, or improving the health and wellbeing of Islanders, to name just two.</p> <p>It fits into Future Jersey priorities by supporting a range of themes, including Health and wellbeing, Jobs and growth, Learn and grow, Natural environment, Safety and security and Vibrant and inclusive. The work that the Joint Programme aims to encourage and support builds the capability of the Government of Jersey to deliver in key areas better, drawing on wider knowledge and experience, benchmarking its work and creating efficiencies.</p> <p>The levels of cashable efficiencies are yet to be identified at this early stage of the programme, although work is underway to develop methods of tracking this. Similar joint working has delivered efficiency savings which have increased year on year. Jersey’s aspirations for Joint Working have been shared in the media and examined by Scrutiny Panels; an Assembly Report has been made.</p> <p>Joint Working is included in the CSP under CSP 3, and as such has been stated as a priority of the GoJ</p>			

Reference (Internal use)	OI3-08		
Title	Increased audit fees		
Lead Minister	Minister for Treasury and Resources		
Lead Department	Treasury and Exchequer		
Additional Investment Required (£000)			
2020	2021	2022	2023
75	75	75	75

The size and complexity of the States of Jersey Annual Report and Accounts has increased over recent years to accommodate both evolving accounting/regulatory requirements and a drive for more transparent financial and non-financial performance. Auditing standards and reporting requirements have also evolved, increasing the amount of senior review in audit engagements to ensure compliance. 2017 saw the first 'enhanced audit opinion' published within the States of Jersey Annual Report and Accounts with a corresponding increase in the audit fee.

Further to these changes in the reporting environment, the Government of Jersey is undertaking an ambitious finance transformation programme which includes producing and auditing the States of Jersey Accounts faster.

The States of Jersey group audit engagement was retendered in 2019 with a new audit partner selected for a 5-6 year period. This was taken as an opportunity to set the Government of Jersey standard and commit the audit partners to working with the Treasury and Exchequer to deliver high quality reporting within ambitious timeframes. Whilst the standard audit fee remains broadly in line with previous years, there are a number of pressures which will need to be addressed over the coming years.

Timely and accurate information from the subsidiary entities is a critical success factor for the faster close project and this also involves effective engagement between the group and component auditors.

A commitment has been made by the Treasurer to the Comptroller and Auditor General and Risk and Audit Committee to review the group boundary to fully consolidate the majority owned utility companies currently held as strategic investments. This will require a significant sustained resource to ensure a smooth transition.

It is necessary to enhance the existing audit fee budget to enable investment across the States of Jersey group boundary to drive a consistent standard and effective group audit as the group boundary is expanded. This funding will also provide a provision for appropriate external expertise to be engaged to implement new accounting standards over the coming years.

Reference (Internal use)		OI3-09	
Title		Modernisation and Digital – enhanced capabilities	
Lead Minister		Chief Minister	
Lead Department		Chief Operating Office	
Additional Investment Required (£000)			
2020	2021	2022	2023
3,750	5,000	4,950	5,050
<p>This covers the creation of a Target Operating Model (TOM) to enhance the capabilities of the Modernisation and Digital function in support of a One Government approach with integrated IT delivery, a Corporate Portfolio Management Office (CPMO), a cross government Business and Technical Architecture function and fit for purpose Information Management function. This TOM submission covers the resourcing and implementation of the tooling of those areas, has been developed jointly with Ernst and Young and is one of the key deliverables of the Modernisation and Digital Transformation Programme (MDTP).</p> <p>Two external reviews have recently been undertaken which reinforce the need to move to the new TOM. Gartner have recently facilitated a review of the current IT Operations and have rated as having a low level of maturity; and Ernst and Young have undertaken a benchmarking exercise against ISO 27001 (the international standard for information security management) and again rated the GoJ as having a low level of maturity.</p> <p>The new Target Operating Model also significantly addresses a number of the risks on the Corporate Risk Register.</p> <p>The introduction of the CPMO ensures that the GOJ has the standards, techniques and management reporting capability to properly monitor and report against programmes and projects. This ensures that requirements are correctly identified, they are tracked into associated deliverables and that the benefits of the projects or programmes are monitored and realised. It will allow the GOJ to implement change in a controlled manner and ensure that the benefits are realised.</p> <p>The architecture function ensures that capabilities (whether technical or process based) are delivered once and are reusable. It ensures that programmes of work are developed in line with defined architecture principles and standards and that the resultant model can be delivered into live service.</p> <p>A change delivery function will work with departments to identify future requirements, align them to available solutions and deliver the required digital elements. This delivery will be to a recognised project management framework.</p> <p>Information Management covers four main areas. Cyber security addresses the prevention, monitoring and detection of the cyber threat in the operational space and the project delivery environment. Records Management ensure that the GOJ are compliant with Record Management Requirements. Data Management covers two main aspects. It ensures legal compliance and protection of data and it also looks to exploit the data the GOJ owns more effectively. This ranges from ensuring data flows better across government to utilising the data held within the arm's length bodies and integrating their collection to create a more seamless, end to end customer service.</p> <p>The data management work is considerable and includes the drafting of new regulations to allow for data sharing between public authorities to improve the way that services are</p>			

delivered to Islanders. Regulations will prescribe which public authorities can share data, the specific purposes for disclosing information under the new powers and the requirements and safeguards which must be in place to ensure that citizen privacy and information security remain key. In addition, an Information Board is being established, by way of regulations, to coordinate data sharing activity under the new powers and ensure that the requirements of the Data Protection (Jersey) Law 2018 and associated regulations are met. Creating new regulations is aimed at simplifying the legal framework, unlocking access to data for tasks that are in the public interest and ensuring that all sharing and reuse of information is compliant, secure and ethical.

Technology Operations brings all these elements together and is responsible for the running of the 'live' environments. This covers application support and development, the service desk, network teams and digital innovation teams etc.

It should be noted that at present these figures are estimates. The MDTP TOM deliverable is due during Q3 2019 and only at that point will it become clear how underfunded the present model is. However, an initial estimate from EY is that the unfunded figure is around £6 million although we have discounted this to £5 million.

This proposal sets out the funding requirement to transform to the new Target Operating Model. If funding is not forthcoming, then:

- The Group Director MandD post would not be filled. This significant function would have no leadership
- Key roles such as; Corporate Data Manager, Corporate Records Manager and Data Protection Officer would not be filled. Data Protection provisions would continue at current "Do Minimum" levels and may deteriorate below that legally required. Compliance with Public Records legislation would not be established/maintained
- The Technology Transformation Project could not be progressed and would not be viable without the CPMO and Architecture functions in place
- Any new departmental initiatives requiring central IT support would not be initiated
- New and ongoing change would not be controlled under a central governance framework and an appropriate evidence base for decision making would not be available to the Ministers or Executives
- The risks identified from poor delivery of previous programmes would not be mitigated, as recommended by the CandAG
- Some departmental IT programmes that did not impact central IT would be allowed to continue but would be uncoordinated and would have limited support once embedded
- Interim cyber security improvements would not be progressed – again, not mitigating the number one GoJ Corporate risk
- Transformation activities stop, this results in not delivering the benefits of the investment in the MDTP

Reference (Internal use)	OI3-10		
Title	People and Corporate Services – enhanced capabilities (<i>consists of 3 approaches</i>)		
Lead Minister	Chief Minister		
Lead Department	Chief Operating Office		
Additional Investment Required (£000)			
2020	2021	2022	2023
5,400	7,900	7,600	7,300

Overarching position

The Government of Jersey employs nearly 7,000 individuals. In 2020 the total wage bill will be £420 million. Effective people management both at line management level and through the corporate centre affects the productivity, engagement and effectiveness of service delivery. At present, a number of key indicators – along with reports from the CandAG, scrutiny and internal audit, have highlighted the need to improve people management fundamentals to deliver the longer-term reform agenda.

The programme sets out a three-part approach to building the capabilities and capacity required for a modern people management function:

- **Stabilise:** to address historical, structural deficits and establish basic standards and functions.
- **Respond:** To build capacity and capability to provide more effective and efficient people management capabilities within directorates. This is to respond to the existing and anticipated demand from directorates and services across the government for productivity, engagement and capability improvements.
- **People strategy:** To establish capacity and resources that are adequate to implement the People Strategy that will focus on the reform and modernisation of working practises to reduce the overall cost and overheads within the government related to spend on our people.

Stabilise

2020	2021	2022	2023
2,800	2,880	2,970	3,060

Historically the base budget for People and Corporate Services has not supported provision of the basic services required and has been propped up by PSR funding and regular contingency funding. The CandAG has quoted to SEB that the budget for human resources management is beyond lean. This was also referenced by the Public Accounts Committee in their report of the 28 May 2019. This report stated that the corporate HR function has been under-resourced and this needs to be addressed as a matter of urgency.

During 2018 when the COO function was created People and Corporate Services (PandCS) was required to take on a number of interim staff and to provide additional support and services to support the One Government transformation. The interims provide skills and expertise that does not exist in the current PandCS team due in part to the lack of investment. These activities were beyond the inherited HR Budgets and resulted in an overspend in 2018 of £2.3m.

Further, a number of BAU activities within People and Corporate Services such as Learning and Development, Pay and Reward and Performance Management have been funded by one-off means. In 2019 additional demands have been placed on the function, most notably:

- Responding to the TDP Team Jersey Phase 1 Report
- Responding to the Controller and Auditor General (CandAG) Report on States Employment Board (SEB)
- Establishing a coherent strategic approach to improving our productivity and engagement

The department is heavily dependent on short-term contracts, in response to demands from directorates. This does not represent good value for money and we have not been building our in-house capacity that can anticipate demand, Capabilities that are currently short-term / project funded include the very basic functions for:

JAC / SEB: Ensuring the work and development of the statutory bodies to operate effectively, in line with CandAG recommendations. Both bodies are currently unfunded.

Resourcing: The Government does not have a permanently resourced function to address our current and future resourcing requirements. This includes supporting executive resourcing as well gaining a better understanding of the employment market on the Island and our ability to attract islanders to work in the Government.

Reward: Our recent pay and reward negotiations are led and supported by external consultants. There has been a degradation of competencies in this specialist area of modelling pay and reward, industrial relations and negotiations. With a wage bill of £420 million, a marginal error in this work is expensive (for example 0.5 per cent miscalculation in modelling or negotiations results in an additional £2.1 million in cost).

Talent management: There is a requirement for a function that looks to ‘develop our own’, looking for routes into professions and work in the Government and career progression opportunities. We have few structured programmes into professions that drives our demand for off-island recruitment. Additionally, our programmes to improve succession planning, experience progression and professional development.

Learning and Development: There is an absolute minimum resource for learning and development. There is no universal offer, core training, basic or essential training and a lack of a professional development offer, particularly in regulated professions. This reduces our capabilities and productivity, along with reducing our ability to modernise professions. We do not develop our staff in an effective way, or a manner that can demonstrate a return on investment.

Systems intelligence and administration: The Government has a requirement for more efficient administration of the workforce to reduce management and transactional costs. The organisation and maintenance of employee data allows for more effective workforce planning and management, reducing overheads, avoiding the need for interim and agency staff, identifying opportunities for productivity gains (absence, turnover, agency etc.) and providing more information and assurance to the States about the effectiveness of the workforce and compliance with our duty as an employer (e.g. equal pay, safety at work etc.).

Respond

2020	2021	2022	2023
2,400	2,520	2,630	2,740

Once the basic functions are established, we have a deficit in our ability to anticipate and support the need for change in directorates. Investment is needed for short-term (immediate) delivery through the development of products for adoption across the government (such as workforce planning, a core training offer, induction, basic management training and modernising processes and technology to reduce overheads).

There is an immediate need to establish a number of key programmes including:

Apprenticeships and graduate sponsorship programmes: developing our offer for new-to-work people from the island

Key professions resourcing and development: medical, social work, teaching, policing, accountancy and professional development frameworks

Diversity and inclusion programme: A rebalancing of the workforce to ensure we eradicate disparities at every level of the organisation including equal pay, representation and opportunities for progression etc.

Employee engagement and experience: With only 36% of the workforce saying they are proud to work for the Government, low morale is a key indicator of a lack of productivity. A comprehensive engagement programme to build on the basic work in place through Team Jersey and our response to systemic issues of bullying and harassment and create a positive environment to work and develop.

Target Operating Model: Implementation of the development and embedding phase of the new TOMs, including ensuring development of staff, roll out of Team Jersey, new frameworks for career and professional development. Where employees have been placed on pay protection, schemes to support promotion and progression to mitigate potential loss.

Government Plan: Supporting the delivery of efficiencies and reductions in workforce costs

System Development: to provide new modules for talent management, succession planning, on boarding and case management, automation, self-service and reduction in transactional costs. Automation of management intelligence to improve efficiency of the management and workforce planning for employees and teams.

Key activities at risk if not funded include:

- The revised 2020 Performance Management process
- The creation of a workforce plan
- Many of the CandAG recommendations
- Leadership Development
- Response to the Phase One TDP Team Jersey report
- Consistent organisation wide learning and development to meet the skills required both now and into the future
- Early in careers and careers website
- Further realisation and utilisation of existing Peoplelink capability
- Pay and Reward review
- Specialist resourcing would cease to operate. All resourcing activity would be via the people hub
- Creation of Corporate Services

People strategy

2020	2021	2022	2023
200	2,500	2,000	1,500

A comprehensive People Strategy will be developed in Q3/4 of 2019 for adoption in Q4 to reflect the ambitions of the Government Plan and address the financial challenges. To do

this the People Strategy will need to address systemically productivity, efficiency, and adoption of new ways of working and promoting opportunities for people from the island to work in professions and roles across government through a new approach to talent management.

The strategy will consider the anticipated future market and supply/demand issues – particular related to key roles in health, education, uniformed services, treasury, technology, engineering and commercialisation. This includes investment in qualifications and exchanges.

At the same time, embedding the initial work and culture started through Team Jersey will be transitioned into the people strategy using internally developed capabilities and a reduction in the requirement for external support for all but specialist areas.

The need to reform workforce practises, terms and conditions, longer-term pay settlements will require a dedicated team to develop and design a modern approach to total reward, addressing and rewarding performance, progression, variable pay, harmonisation and reducing overheads.

The development of a more mature approach, including human capital management accounting will provide the Government with a quantifiable value of the investments made in the workforce aligned to outputs, value added activity and better longer-term outcomes for the island aligned to the priorities within the Government Plan.

The Government will be recognised as an attractive place to work, competitive with the private sector on the island and able to attract people from a wider pool and retain the best talent.

Reference (Internal use)		OI3-11	
Title		Policing 2020-2023	
Lead Minister		Home Affairs Minister	
Lead Department		States of Jersey Police	
Additional Investment Required (£000)			
2020	2021	2022	2023
821	1,919	2,073	2,196
Summary of Expression of Interest/Business Case			
<p>A primary responsibility of any Government is to keep people safe, property secure and uphold the laws of the land; in addition to residents, this also includes 750,000 visitors each year.</p> <p>Public safety underpins the 5 strategic priorities set out in the Common Strategic Policy 2018-22, the priorities set out in the Children and Young People's Plan (2019-23), as well as the island's attractiveness for inward investment and economic diversification. The public's perception of safety was also captured in the Future Jersey consultation process and is regarded as one of the defining characteristics of Jersey's quality of life. 'Safe' was one of the most popular words used by Islanders to describe their vision for Jersey.</p> <p>Whilst Jersey enjoys relatively low levels of recorded crime, this requires continued investment; however, this has not been maintained in recent years. Jersey now has significantly fewer officers per 1,000 population when compared England, Wales, Scotland, Guernsey and the Isle of Man. Notwithstanding the States Police Force conducting a number of modernisation and savings programmes (including digital transformation), the lack of resources is now translating directly into a reduction in police services and activities.</p> <p>Alongside now having the fewest officers since computerised records began, the police have also seen a significant increase in demand for services over the last 2 years; Crime has increased by 13% and police incidents by 29%. There are also additional increased demands to support vulnerable people within our community, counter terrorism and the rapid growth of digital and cyber-crime.</p> <p>This budget growth will support an additional 10 officers to further strengthen front line policing capability and capacity, as well 6 police staff to improve effectiveness or enable the release of further officers to frontline duties. This will increase police officer establishment from 190 to 200.</p> <p>The Council of Ministers has also agreed to find and release additional funding (c.£700,000) that is not contained within this Government Plan during 2020, in order to increase police establishment by a further 15 officers and 3 police staff, increasing to 215 police officers. Whilst not included in the 2020 expenditure, these budget increases have been included in 2021, 2022 and 2023 forecasts.</p> <p>Such an increase would improve the ratio of officers per 1,000 population to from 1.8 to 2.0; this is still fewer than the average for England and Wales (2.1), Guernsey (2.4) and the Isle of Man (2.6), but marks a significant improvement on the police's current position.</p>			

Reference (Internal use)		OI3-12	
Title		Supply Jersey Maintenance, Licencing and Procure to Pay Analysis	
Lead Minister		Chief Minister	
Lead Department		Chief Operating Officer	
Additional Investment Required (£000)			
2020	2021	2022	2023
100	103	106	109
<p>The Corporate Procurement budget has historically had a number of elements of expenditure that have been funded from underspends or carry forwards, without secured allocated budgets e.g. procure to pay (Supply Jersey) maintenance and licences. Some of the expenditure without formal budgetary provision was also offset by receipt of income from the Ports of Jersey and Jersey Fleet Management for the provision of procurement services. This income will cease at the end of 2018, so without the ability to access underspends or carry forwards there will not be a financial provision to provide the contracted maintenance and licence fees associated with operating Supply Jersey.</p> <p>The consequences of not having appropriate budget allocation to address the shortfall will cause operational consequences and result in legal ramifications as the Government of Jersey will default on their contractual obligations with Wax Digital (Supply Jersey supplier). Supply Jersey provides the Government of Jersey with an electronic Procure to Payment system from purchase order inception to invoice payment, which will be in use by every Government of Jersey Department by September 2018, to purchase goods, services and professional services. If Wax Digital terminated Supply Jersey as a result, the States will not have the means of raising purchase orders and paying external providers for the goods and services required, without reverting back to paper based and manual systems. In the first six months of 2018 a total of 28,493 requisitions with a total value of £75.1 million were created in Supply Jersey.</p> <p>We have over 3,500 internal users and 6,306 external suppliers using the system. The majority of these suppliers are likely to be affected as many are registered and transact electronically with the Government of Jersey (GoJ) for payment. Withdrawing this will result in significant reputational damage for the GoJ in addition to an administrative overhead. Therefore, this request is deemed essential.</p>			

Reference (Internal use)		OI3-13	
Title		Supporting One Gov - Team Jersey (HR/OD strategic partner)	
Lead Minister		Chief Minister	
Lead Department		Chief Operating Officer	
Additional Investment Required (£000)			
2020	2021	2022	2023
1,870	252	0	0
<p>This Growth request encompasses actions required to support One Government – Team Jersey.</p> <p>This will include:</p> <ul style="list-style-type: none"> • a culture change programme • a review of performance management • leadership development • activity focused on increasing employee engagement • creating a proactive wellbeing culture • activities to improve our people management skills. <p>The request is to meet the demands arisen from the level of unprecedented change in the Government of Jersey. This programme will support the delivery and implementation of the transformational change required. The external consultancy support requested, in particular our Team Jersey partner, will support the transfer of skills into the organisation and accelerate change in the short term.</p> <p>The original budget request was for an additional £2.3 million for 2018/19 to supplement the £1.8 million already approved across both years for One Government – Team Jersey. The additional request will see spend requirements increase to £2.3 million in 2018/19. A further requirement of £2.2 million will be needed for 2020/21 subject to future Government Plan approval.</p>			

Reference (Internal use)	OI3-14		
Title	Technology Transformation Programme		
Lead Minister	Chief Minister		
Lead Department	Chief Operating Office		
Additional Investment Required (£000)			
2020	2021	2022	2023
3,000	5,000	17,000	17,000

The Government of Jersey (GoJ) has ambitious plans for the improvement of services coupled with the need to achieve sustainable savings in operating costs.

This ambition aligns to the Future Jersey vision and the priorities set out in the Common Strategic Policy (CSP) particularly the common theme that sets out that the Government will: “explore and use the opportunities offered by Digital” and the ongoing initiative that requires the government will provide: “A modern, innovative public sector that meets the needs of Islanders effectively and efficiently”

The GoJ will be critically dependent on technology to achieve these aims but has to deal with a substantial ‘technology debt’, a historical lack of investment in capability, and a shortfall in capacity to handle current demand.

The proposed investment will be used to enable and support the objectives outlined above through the introduction of Technology capabilities in the following areas:

- Government wide capabilities – enabling us to operate as a modern government
- Front office (islander facing) capabilities – enabling islanders to deal with the government on a digital basis (as they would expect to deal with any other organisation)
- Enabling functions – supporting our effective and efficient operation
- Security capabilities – establishing the working practices, technology and other measures required to protect information and systems.

There are ten projects which fall within the scope of this proposal, summarised below.

Government Wide

- MS Foundation
- Cyber Security
- Service Digitisation

Front Office

- e-Gov (established)
- Customer Relationship Management
- Electronic Patient Records
- Tax System
- Benefits Administration and Payments

Enabling Functions

- Electronic Document (and Records) Management
- Integrated Technology Solution

This investment will deliver significant financial benefits but also multiple benefits which may be categorised as:

- Better Service to islanders: Technology has the potential to make services more flexible and islanders more informed, as they can access information and interact with Government anywhere at any time from any device that they choose
- An Efficient and Effective Modern Government: Modern Government will be enabled through the use of tools which enable us to operate across Departmental boundaries and to enable our staff to be agile in the way they work
- Security and Resilience: Protection of our data, information and systems is essential to ensure that we operate effectively but also to ensure that we maintain the trust of islanders. Measures are proposed to establish appropriate information security and reduction in cyber-security risk.

The financial, cash releasing benefits are conservatively estimated as c. £70m over the period 2020 – 2025.

The capital implications of the Technology Transformation Programme are contained in the Capital section of the Government Plan.

Reference (Internal use)		OI4-01	
Title		Delivering Effective Financial Management	
Lead Minister		Minister for Treasury and Resources	
Lead Department		Treasury and Exchequer / Strategic Policy, Planning and Population	
Additional Investment Required (£000)			
2020	2021	2022	2023
2,350	2,800	2,300	2,300
<p>Strong, transparent finances are key to excellent, good-value public services. The way in which finance professionals are organised and align with other parts of the organisation is critical to the financial integrity and performance management of the States of Jersey. This will support the wider organisation in ensuring that the responsibilities of public servants are properly discharged and that public service administration finances are well managed.</p> <p>The need to improve financial management within the Government is well documented. Recommendations have been made over a number of years by the Comptroller and Auditor General (CandAG) and the Public Accounts Committee (PAC), all of which point to the need for change. We have already started our journey in addressing concerns raised and plan to build on this work during the life of this Plan.</p> <p>To maintain the pace and level of change demonstrated so far it is necessary to continue to invest in this area. This will ensure that meaningful, sustainable improvements are made to enable us to deliver our vision, and fulfil a critical role in the Government of Jersey in an efficient and effective way.</p> <p>We recognise that management of finances is about more than managing budgets: it is about managing what is achieved with the money spent. Therefore, we will ensure that effective financial planning is integrated with strategic and corporate planning at all levels and is underpinned by strategic performance analysis capacity. This will enable us to monitor financial and non-financial performance in tandem in order to drive efficiency and effectiveness.</p> <p>It has been recognised that significant investment in technology is required, not least in the States out-dated financial systems that are no longer fit for purpose and disconnected from other significant systems. Whilst a separate business case to replace these with an Integrated Technology Solution is being produced, it is essential that underpinning modernisation takes place to mitigate risk of delivery and release of efficiencies.</p> <p>It has previously been identified that transformation will deliver a more efficient finance function, and this continuation of the programme will help to ensure that these benefits are realised. Some of this capacity can be re-invested into areas that have previously been underdeveloped such as risk management and strategic finance.</p> <p>Finally, and most importantly, better financial management and well informed decision making across the organisation will support the wider drive for efficiency, as well as reducing financial risks and generally improving decision making, in turn increasing the value for money delivered for Taxpayers.</p>			

Reference (Internal use)	OI5-01		
Title	Electoral Registration		
Lead Department	States Greffe		
Additional Investment Required (£000)			
2020	2021	2022	2023
60	34	6	0

This business case is for a project to replace the current largely paper-based system of voter registration with a digital system. It stems from the CSP ongoing initiative “An electoral system which encourages voter turnout and meets international best practice”.

Ideally, the registration system would be one of automatic registration based on People Directory data. The feasibility of this option is currently being examined. Alternatively, a system of individual registration should be introduced, whereby people can register online (a facility was introduced in March 2018 as part of the online services delivered by the parishes, but it has significant limitations).

In both cases, people should be able to check online whether or not they are registered to vote; and a digital system should enable people to vote on polling day in any polling station (as the record of who has voted can be updated in real time).

The States adopted a proposition in May 2016 calling for the introduction of electronic voter registration (as a prerequisite of electronic voting). The Privileges and Procedures Committee has examined the options for this and concluded that automatic registration based on existing data held by the States would be the most cost effective system to adopt. Consultancy work has established that the States’ names and addresses database is more accurate than existing election registers in many respects. In addition, the international mission which observed the 2018 election recommended the introduction of digital electoral registration.

The States Greffe has worked with the Comité des Connétables on how automatic electoral registration will work in practice and what law changes are required. There is no intention to alter the current position whereby each parish administers its own election register – however, the method of compilation will change. In particular, the opportunity exists to stop the annual canvass of households which is costly and bureaucratic to administer.

No funding is allocated for this work at present but nor has there been a discussion with the Comité about the apportionment of costs between the States and the parishes. The project as a whole is likely to cost under £100,000 and perhaps significantly under that amount. Effective project management will also be required. Any new system for registration will need to be tested in 2020 in order for the 2021 annual household canvass to be cancelled and the 2022 election to take place on the basis of digital registers.

Non-Ministerial

Reference (Internal use)		OI-Non-01	
Title		Comptroller and Auditor General Additional Funding	
Lead Department		Non-Ministerial	
Additional Investment Required (£000)			
2020	2021	2022	2023
25	25	25	25
<p>Additional funding is proposed to cover:</p> <ul style="list-style-type: none"> • an increase in the cost of the external audit of the States' accounts following a retendering exercise; • external professional support to assist the Comptroller and Auditor General in reviewing and reporting on information technology governance and controls; and • potential increases in the fees of the Comptroller and Auditor General following the appointment of a new office holder to take up post from January 2020. 			

Reference (Internal use)		OI-Non-02	
Title		Government House Refurbishment	
Lead Department		Non-Ministerial	
Additional Investment Required (£000)			
2020	2021	2022	2023
0	0	130	0
<p>Visitors hosted at Government House average 3000 a year and can be as high as 5000. Visitors include Members of the Royal Family, Heads of State, Ambassadors, Ministers' of State, foreign dignitaries and thousands of Islanders. As a consequence, the internal fabric, fixtures and fittings at Government House are subject to significant use during the tenure of the Lieutenant Governor and the interregnum provides a suitable opportunity to undertake necessary maintenance and refurbishment. The existing base budget of the Office of the Lieutenant-Governor (OLG) does not have the capacity to fund the overhaul of the internal fabric, fixtures and fittings for Government House and the Office. Such significant work is most cost effectively completed during the Interregnum – an additional budget of £130,000 in 2022 is requested to undertake these works.</p> <p>To provide an appropriate venue for the Lieutenant-Governor to undertake his role effectively, Government House needs to be maintained at an appropriate quality standard. The Lieutenant-Governor appointed by Her Majesty the Queen for a five year term as Her personal representative has many and varied responsibilities. In undertaking a leading role in Jersey's community, the Lieutenant-Governor plays a full and active part in the social, cultural, educational and charitable affairs of the Island and supports and promotes activity in these areas that help contribute to all CSP priorities and initiatives. As such, the Lieutenant Governor needs an appropriate residence to host formal, civic and charitable events often including hosting up to 250 Island residents and formal visitors. These facilities, event rooms, kitchens, bedrooms and offices need to be maintained at an appropriate standard.</p> <p><u>Proposed Interregnum Works 2022</u></p> <p>Redecoration Government House - £70,000</p> <ul style="list-style-type: none"> e.g. Main function areas only, some bedrooms not required <p>Re-Carpet Government house (Core Areas, Dining Room, Millais Suite) - £35,000</p> <ul style="list-style-type: none"> e.g. Stairs, corridors and landings will be 15 years old <p>Building Services (MandE) - £10,000</p> <ul style="list-style-type: none"> e.g. Replacement of worn brassware, thermostatic valves, fan motors and pumps e.g. Replacement where feasible with energy efficient lighting <p>Fixtures and Fittings - £10,000</p> <p>Contingency £5,000</p>			

Reference (Internal use)		OI-Non-03	
Title		Judicial Greffe Additional Funding	
Lead Department		Non-Ministerial	
Additional Investment Required (£000)			
2020	2021	2022	2023
158	158	158	158

Additional funding for Office-holders Pay Review

2020	2021	2022	2023
80	80	80	80

States HR have accepted that there is an “anomaly” in respect of the pay of certain office-holders (Judicial Greffier, Deputy Judicial Greffier, Viscount, Deputy Viscount and the two Family Division Registrars). The office-holders reward packages have not been reviewed as part of the WFM process and were not included in the review of the Law Officers’ Department pay scales. Consequently, the reward paid to the office-holders is now significantly lower than that paid to other lawyers holding comparable roles under the LOD pay scales. A review is underway to bring the office-holders pay into line with reward under the LOD pay scales.

Additional funding for Tribunal Service

2020	2021	2022	2023
78	78	78	78

Additional funding is required for the Tribunal Service as a consequence of growth in number of Tribunals arising from new legislation. Funding is required to support one additional FTE.

Due to the growth in statutory obligations, the workload of the Tribunal Service has continued to increase with limited resources. In order to achieve acceptable turnaround of cases and meet Human Rights expectations, it is necessary to provide additional resources. It is not possible, within the Judicial Greffe’s existing FTE to meet the additional requirements referred to above. Furthermore, it is not realistic to outsource (or provide an alternative service delivery channel) for this expanding judicial function.

Reference (Internal use)		OI-Non-04	
Title		States Assembly Additional Funding	
Lead Department		Non-Ministerial	
Additional Investment Required (£000)			
2020	2021	2022	2023
1,035	1,001	1,034	904
<p>As required by Article 24B of the Public Finances (Jersey) Law 2005, estimates were agreed by the Privileges and Procedures Committee (PPC) on 17 June 2019. The Chairman of the PPC wrote to the Minister for Treasury and Resources setting out expenditure requirements.</p> <p>The main elements of the additional investment relate to scrutiny (as requested by the Chairmen's Committee), Members' remuneration and putting the budget of the Legislative Drafting Office on a sustainable footing. The Legislative Drafting Office was transferred from the Chief Minister's Department to the States Greffe, which formally took effect in January 2019.</p>			

Reference (Internal use)		OI-Non-05	
Title		Viscount's Department Additional Funding	
Lead Department		Non-Ministerial	
Additional Investment Required (£000)			
2020	2021	2022	2023
325	325	325	325

Additional funding for Court Service/Inquest Officer

2020	2021	2022	2023
43	43	43	43

There has been an increased volume of work on assize trials – due to more trials taking place. The department summons jurors, deal with queries and requests for exemption and jury management at the commencement of and throughout the trial. More time is being spent on this work and shows no signs of abating. At the same time, we are seeing a higher volume of work on the coronial side, with a number of deaths involving increased complexity and further support being needed for the coroner.

In the event of this role not being approved, we would not be able to provide services to the Court or other Departments (for example, Magistrate's Court Greffe, Law Officers' Department, States of Jersey Police, Health and Social Services) to a satisfactory standard.

Additional funding for Finance Officer

2020	2021	2022	2023
56	56	56	56

The department has a small finance team, managing a large and frequent amount of payments (e.g. bails, fines, civil judgments, maintenance payments, insolvency funds, funds held under delegation). The department also holds a large amount of third party assets under saisies/confiscation orders (£300million) from local and international criminal and civil seizures. Additional support is needed both to ensure contingency cover and support for the finance manager (presently there is inadequate contingency cover in this area) and to ensure that appropriate standards are maintained in the handling of assets. The complexity and volume of financial transactions and responsibilities is such that further support is needed to protect the States and to ensure appropriate management of all funds.

Recruitment of an additional member of staff would also enable us to provide some finance support to other Non-Ministerial Departments.

Additional funding for Saisie/Court Officer

2020	2021	2022	2023
48	48	48	48

Court cover: We have seen a steady increase in the number of assize (jury) trials taking place in the Royal Court. At the same time, Magistrate's Court proceedings are often over-running and taking longer to complete. This means that we are regularly having to provide Court Officers for both courts simultaneously.

While this has so far been managed within current resources (on the basis that this is an unusual volume of trials), it has on occasion required some staff being diverted from other duties to perform the court officer role. There is a project underway to remodel of the Magistrate's Court as a venue for jury trials. This is intended particularly to ensure that if a long trial is scheduled, other trials can also be accommodated to avoid potential human rights breaches. There are no indications that the current volume of trials is likely to reduce.

If two jury trials were to take place simultaneously, in addition to Magistrate's Court sittings, this would have significant impact on the provision of our other services as more staff would have to be redeployed to court duties (current staffing level for these duties is 1.5 FTE). Saisie Judiciaire work: we are seeing an increase in the volume and complexity of Saisie work and the nature of assets seized. Indications are that this is likely to continue and that Saisie work may increase. We are presently holding some £300 million of seized assets, under local and international civil and criminal seizures. It is essential that we are staffed to conduct this work, seize and manage assets, and deal with a wide range of assets and third parties. Our ability to respond to international requests for assistance, whether civil or criminal, is vital to the Island's international reputation, and may impact on further assessments from organisations such as Moneyval.

Additional funding for Software Maintenance

2020	2021	2022	2023
25	25	25	25

The bespoke software for the Viscount's Department had been in place since 2008, and was replaced in 2018. The department has followed the procurement process and secured a contract with C5, who tailored a new system to meet the needs and functionality of the department. ISD were fully involved in the process.

We are moving away from our existing software suppliers and the annual cost of software maintenance is set to increase, in line with other software maintenance providers.

Whilst we are fully prepared for the capital cost of the replacement, the project has taken over two years to get to contract stage, and the project sponsors were unable to calculate the annual revenue cost of supporting the new system until a supplier was identified.

The new system is crucial to the services of the Viscount's Department.

Additional funding for Knowledge Management

2020	2021	2022	2023
113	113	113	113

With the increasing complexity of litigation, the increase in the number of requests under the Freedom of Information (Jersey) Law 2011, and the increase in the number of subject data access requests under the Data Protection (Jersey) Law 2005, it has become essential to implement processes for efficient and effective management of information held electronically in the Judicial Greffe and Viscount's Department (currently, 1.8 million items are held on the 'L' drive alone, with a further 4,000 being added each week). A knowledge management role is currently undertaken by a member of staff on a contract basis; the purpose of the growth request is to make the role permanent. In addition, it is intended to introduce a case management system ("Prescient +"), which is already used by the Law Officers' Department. ISD have been consulted on this and are involved in the process.

Additional funding for Office-holders Pay Review

2020	2021	2022	2023
40	40	40	40

States HR have accepted that there is an “anomaly” in respect of the pay of certain office-holders (Judicial Greffier, Deputy Judicial Greffier, Viscount, Deputy Viscount and the two Family Division Registrars). The office-holders reward packages have not been reviewed as part of the WFM process and were not included in the review of the Law Officers’ Department pay scales. Consequently, the reward paid to the office-holders was significantly lower than that paid to other lawyers holding comparable roles under the LOD pay scales. A review was conducted to bring the office-holders pay into line with reward under the LOD pay scales and pay awards were made.

Reference (Internal use)		OI-Non-06	
Title		Legal Aid Office	
Lead Department		Non-Ministerial	
Additional Investment Required (£000)			
2020	2021	2022	2023
400	412	424	437
<p>The Access to Justice (Jersey) Law 201- (hereafter “the law”) improves access to justice in Jersey by establishing a legislative basis for legal aid. The law makes the Judicial Greffier responsible for the administration of the Legal Aid Scheme, with a new Legal Aid Guidelines Committee established to assist and advise the Chief Minister in constructing new Legal Aid Guidelines. The law itself is an enabling law, which sets out what the Guidelines must and may provide for.</p> <p>A new legal aid office has already been established (overseen by the Judicial Greffe). A publicly-funded fixed-fee Duty Solicitor and Duty Advocate service to support those taken into custody or taken before the Courts will be established. This requires a net growth in revenue funding for the Judicial Greffe of around £400,000 per annum, based on a review of legal aid cases in recent years. The establishment of a legal aid office, overseen by the Judicial Greffe, improves transparency and perceived fairness in the administration of the legal aid system. The establishment of the office also provides significant opportunities to improve the provision of legal advice to Islanders through, for example, the provision of legal surgeries and enhanced information for litigants in person. In addition, the office has a valuable role in promoting more use of alternative dispute resolution.</p> <p>Articles 3 and 5 of the law create a statutory obligation on the States to fund the Legal Aid Scheme.</p>			

Reference (Internal use)		OI-Non-07	
Title		Probation Service additional funding	
Lead Department		Mon-Ministerial	
Additional Investment Required (£000)			
2020	2021	2022	2023
35	35	35	35
<p>The requests below for the posts of Portuguese offender worker, Court Liaison Officer, Restorative Justice Officer and ADAPT Domestic Abuse Co-ordinator are <u>already funded</u> by the States of Jersey and have been since 2002 through the Substance Abuse and Crime Strategies, subsequently known as Building a Safer Society Strategy (BASS). The Jersey Probation and After Care Service (JPACS) was not permitted to request for these posts in previous funding cycles because they were considered to be already funded. A 2008 Audit Report recommended that funding be transferred for these posts from the then Home Affairs Department to JPACS. However, the Accounting Officer for Home Affairs refused to action the recommendation. The situation was brought to the attention of the Treasurer of the States but no action to implement the recommendation was made.</p> <p>The posts are crucial to the effectiveness of JPACS service delivery and therefore a growth request is being submitted for 2020 onwards. A similar request was made in April 2017 with the knowledge and support of the Chief Officer of CCA.</p> <p>The Chief Probation Officer JPACS is of the opinion, as was his predecessor that the BASS strategy was always intended to provide seed corn funding for projects which if successful would go on to be funded by other means. However, as indicated above this has not been the approach adopted in the revenue allocation process, which has until now not considered requests from projects which were already funded by the States of Jersey.</p> <p>This request for approximately £195,000 pa is assessed therefore as essential and committed to maintain existing services albeit by a different funding route.</p> <ol style="list-style-type: none"> Court Liaison Officer x 1 FTE @ £68,000 pa. The Court Liaison Officer is a joint post working between the Alcohol and Drug Service and JPACS. Portuguese Offender Worker x 0.5 @ £35,100 pa. Restorative Justice Officer x 22 hours per week @ £34,110 ADAPT Co-ordinator x 25 hours per week, group leaders and training @ £55,000 			

Appendix 3 - Capital and Major Projects Expenditure Table

Capital programme area	Department	CSP	2020 £000	2021 £000	2022 £000	2023 £000	Total £000	Decision £000
Pre-feasibility vote	T&E		11,200	1,700	250	-	13,150	11,200
Jersey Instrumental Music Service premises		1	150					
VCP replacement school		1	150					
North of St Helier Youth Centre		1	500					
Le Squez Youth Centre/Community Hubs		1	250					
Rouge Bouillon site review		1	150					
Mont a l'Abbe secondary school		1			250			
Review of Greenfields		1		100				
Office strategy		OI3	1,000					
Piquet House – Family Court		1	150					
Further education campus		3	400					
Fort Regent		3	2,000					
Our Hospital		2	5,000	1,600				
Learning difficulties		2	250					
Island sports facilities, inspiring places		3	700					
Infrastructure funding		OI4	500					
Discrimination law, safeguarding and regulation of care	GHE		2,500	2,600	2,600	2,000	9,700	2,500
Schools		1						
Children's residential homes		1						
Youth Centre /Community Hubs		1						
Community site improvements		2						
Schools extensions and improvements	GHE		2,000	5,701	5,650	1,750	15,101	
Le Rocquier – school and community sports facilities		1		1,305	2,400	1,000	4,705	
School 3G pitch replacements		1	750	750	750	750	3,000	750
School field development – Grainville, St John		1	400	400			800	800
Les Landes Nursery		1		500	500		1,000	
Mont a l'Abbe extension		1	850	650			1,500	1,500
Extend La Moye Hall and two additional classrooms		1		1,000	1,000		2,000	

Capital programme area	Department	CSP	2020	2021	2022	2023	Total	Decision
			£000	£000	£000	£000	£000	£000
Extension to JCG school hall		1		260			260	
JCG and JCP additional music facilities		1		500	1,000		1,500	
JCG and JCP new playing fields		1		336			336	
Infrastructure including the Rolling Vote	GHE		24,050	22,370	20,650	23,150	90,220	
Rolling Vote		5	12,650	12,370	13,650	13,650	52,320	12,650
Sewage Treatment Works (existing major project)		5	7,850	4,000			11,850	11,850
Drainage Foul Sewer extensions		5	1,500	1,500	1,500	1,500	6,000	1,500
STW odour mitigation (P.115/2017)		5		1,500			1,500	
Bellozanne STW outfall rehabilitation		5				1,000	1,000	
First Tower Pumping Station upgrade		5	650				650	650
Inert waste site feasibility		5	500				500	500
La Collette Waste Site development		5	500	500	500	500	2,000	500
Island public realm, including St Helier		5	400	2,500	5,000	6,500	14,400	400
Information Technology			25,461	31,393	23,871	10,100	90,825	
MS Foundation (major project)	COO	OI3	3,330	5,670			9,000	9,000
Integrated Technology Solution (major project)	COO	OI3	7,400	9,200	11,400		28,000	28,000
Replacement assets	COO	OI3	5,000	5,000	5,000	5,000	20,000	5,000
Pride Software – JG	NON MIN				200		200	
Phoenix Software – Viscounts	NON MIN		45			300	345	45
Court digitisation	NON MIN		500	1,093	1,043	1,300	3,936	3,936
Regulation Group digital assets	GHE		120	1,230	1,230		2,580	2,580
Next Passport Project	JHA				998		998	
Combined Control information technology	JHA		2,299				2,299	2,299
Electronic patient records	JHA		667				667	667
Electronic document management solution	COO	OI3		500	1,000	1,000	2,500	
Cyber (major project)	COO	OI3	6,100	7,700			13,800	13,800
Client Relationship Management system	COO	OI3			2,000	2,500	4,500	
Service digitisation	COO	OI3		1,000	1,000		2,000	
Replacement assets			10,085	8,360	5,884	8,627	32,956	
Replacement assets and minor capital	CYPES	1	200	200	200	250	850	200

Capital programme area	Department	CSP	2020	2021	2022	2023	Total	Decision
			£000	£000	£000	£000	£000	£000
Replacement assets (various)	HCS	2	2,900	2,750	2,600	2,750	11,000	2,900
Sports Division refurbishment	GHE	3	300	1,300			1,600	1,600
New skatepark (net of Ports of Jersey funding)	GHE	3	250	535			785	785
Refit and replacement of Fisheries protection vessel and auxiliary vessels	GHE	5	580			2,800	3,380	580
Replacement assets and minor capital	GHE	5	4,333	2,862	2,668	2,565	12,428	4,333
Minor capital	JHA	2	561	236	166	62	1,025	561
Minor capital – Police	JHA – Police	2	200	200	200	200	800	200
Equipment replacement	JHA – Police	2	170	100	50		320	170
Replacement of aerial ladder platform	JHA	2	591	177			768	768
Estates including new schools			14,344	18,177	26,773	31,241	90,535	
Jersey Instrumental Music Service premises	CYPES	1			2,000	1,120	3,120	
VCP replacement School	CYPES	1			1,000	2,000	3,000	
Le Squez Youth Centre/Community Hubs	CYPES	1			2,000	2,300	4,300	
North of St Helier Youth Centre	CYPES	1		2,000	1,250	1,000	4,250	
St Aubin Fort upgrade	CYPES	1			500	500	1,000	
Mont a l'Abbe secondary school	CYPES	1				1,350	1,350	
Review of Greenfields	CYPES	1			1,250	2,500	3,750	
Elizabeth Castle development	GHE	5			1,265	2,425	3,690	
Vehicle Testing Centre (major project)	GHE	5	250	2,000	2,925	1,300	6,475	6,475
Prison Improvement Works – Phase 6b	GHE	2	1,714	90			1,804	1,804
Prison Phase 7	JHA	2				2,263	2,263	
Prison Phase 8	JHA	2		666	1,609	133	2,408	
Conversion Courtroom 1 Magistrates Court	NON-MINS	2	450				450	450
Dewberry House SARC	JHA-Police	2	1,000	1,550			2,550	2,550
Piquet House – Family Court	NON-MINS	2		1,071	779		1,850	
Mental Health improvements	GHE	2	3,930				3,930	3,930
Health Services improvements	HCS	2	5,000	5,000	5,000	5,000	20,000	5,000
Five Oaks refurbishment	HCS	2	2,000	1,500				3,500
Learning difficulties	HCS	2		2,300	2,195	2,350	6,845	
Rouge Bouillon Site review outcome	GHE	2		2,000	5,000	7,000	14,000	14,000

Capital programme area	Department	CSP	2020	2021	2022	2023	Total	Decision
			£000	£000	£000	£000	£000	£000
Central risk and inflation funding			1,000	1,500	1,800	2,000	6,300	1,000
Total			90,640	91,801	87,478	78,868	348,787	130,835
Jersey Fleet Management	JFM	5	1,000	1,000	1,000	1,000	4,000	1,000
Jersey Car Parking	JCP	5	553	22	6,040	3,058	9,673	553
Trading Funds			1,553	1,022	7,040	4,058	13,673	1,553

Appendix 4 - Capital and Major Projects Expenditure Information

Discrimination Law, Safeguarding and Regulation of Care Improvements

Contents

Description of Head of Expenditure

Capital Submissions:

Minor capital for disability accessibility improvements to schools

Children's residential homes refurbishments

Youth Centre/community hubs

Community Site Improvements

Description of Head of Expenditure

Discrimination Law, Safeguarding and Regulation of Care Improvements

This Head of Expenditure collates capital funding that delivers improvements to facilities in response to legislative and other compliance standards, addressing areas where buildings fall short of current and anticipated future requirements. The costs are grouped to provide a focus on delivering a compliant estate, but the works proposed will also upgrade buildings to enhance service delivery. Other projects included in the Estates including New Schools Heads of Expenditure will also address compliance issues within the wider project brief in those areas.

The total funding requirement for each project or programme of works has been grouped to allow some flexibility across the areas in year. The expected total cost in the next four years is shown in the red 'Total' column in the table below.

Approval for the funding proposed for projects that commence in 2020 will be sought when the Government Plan is considered by the States Assembly in November 2019. This Head of Expenditure and the required sum is in the table below, totalled under the blue 'Decision' column.

The individual areas covered by this grouped funding are shown in grey text in the table below but do form part of the decision made by the States Assembly when it considers the Government Plan in November 2019.

The projects support the following Common Strategic Policies and Common Themes:

CSP 1: Put Children First

We will put children first:

By protecting and supporting children, by improving their educational outcomes and by involving and engaging children in decisions that affect their everyday lives.

CSP 2: Improve Islanders' Wellbeing and Mental and Physical Health

We will improve Islanders' wellbeing and mental and physical health by supporting Islanders to live healthier, active, longer lives, improving the quality of and access to mental health services, and by putting patients, families and carers at the heart of Jersey's health and care system.

Common Themes:

We will work in partnership with Parishes, churches, faith groups, community groups, the third sector, volunteers, businesses, trade unions and key stakeholders.

We will enable Islanders to lead active lives and benefit from the arts, culture and heritage

Summary of Capital Programme:

Capital Programme Area			2020	2021	2022	2023	Total	Decision
	Department	CSP	£'000	£'000	£'000	£'000	£'000	£'000
Discrimination law, safeguarding and regulation of care	GHE		2,500	2,600	2,600	2,000	9,700	2,500
Schools		1						
Children's residential homes		1						
Youth Centre /Community Hubs		1						
Community Site Improvements		2						

Reference (Internal use)		E15	
Title		Minor capital for disability accessibility improvements to schools	
Lead Department		CYPES	
Capital Additional Investment Required (£000)			
2020	2021	2022	2023
Summary of Capital Business Case Submission			
<p>The CYPES department property review in 2012 identified both Janvrin and St Luke's school buildings as being below average and Rouge Bouillon and Springfield school buildings to be average. All these schools have required significant maintenance expenditure over the past few years and it is expected these costs will continue to grow over time. A further review of our property portfolio in partnership with Jersey Property Holdings is planned and it is likely to reinforce the need for the same or similar areas for improvement.</p> <p>The Capital funding takes into consideration the formation of the new department and the integration of Children's Services in respect of improving safeguarding, site security, health and safety and property management across the service. The funding will be allocated to the following prioritised projects across the property portfolio to improve the quality of schools, which will include service reviews and self-evaluation to enable continuous improvement:</p> <ol style="list-style-type: none"> 1. Disability access and egress: implementation of recommendations for disability access to schools, colleges and buildings. 2. Mont à l'Abbe : improvements to safeguarding and site security. 3. All Primary Schools: the development of in-house catering facilities to deliver a hot meal service to our most vulnerable children and families. 4. Grand Vaux: security improvements to the front of the school. 5. Springfield: safety improvements to the playground and traffic management. 6. Mont Nicolle: improvements to safeguarding and site security. 7. La Moye: external fencing, improvements to safeguarding and controlled access and egress. 8. Le Rocquier: improvement to safeguarding and site security. 9. D'Auvergne: improvement to safeguarding and site security, controlled access and egress. 10. Haute Vallee: reconfiguration of the car park, implementation of additional control measures and the introduction of an improved traffic management system. 11. Primary schools: the installation of a holding airlock system and fob systems. 12. Several school sites: controlled access, additional gates and fencing around the perimeter of the sites; improvements to external lighting; implementation and upgrade of CCTV systems. 			

Reference (Internal use)		E13	
Title		Children's residential homes refurbishments	
Lead Department		CYPES	
Capital Additional Investment Required (£000)			
2020	2021	2022	2023
Summary of Capital Business Case Submission			
<p>Although great strides have been made, continued investment in Children's Homes is vital to ensure the service provided to those children who are 'Looked After' are fit for purpose and combat deterioration. It is essential to ensure facilities are able to meet the needs of those children who are unable to live in family settings.</p> <p>The department is conducting a review into all existing homes to identify future requirements to develop the property portfolio during 2019. It is envisaged that the properties will require significant maintenance expenditure over the next five to seven years in order to maintain them to a required standard. The Sufficiency Strategy identified the need for smaller domestic type dwellings, which led the closure of Brig-Y-Don (a large institutionalised children's home) and the recent review of Greenfields and La Sante, which may provide an opportunity to consider the collaboration of services from a more strategic level to deliver high quality integrated services to children in the future. A review of our property portfolio in partnership with Jersey Property Holdings (JPH) is planned for this year, and it is likely to reinforce the need for improvement.</p> <p>The Capital Submission takes into consideration the formation of the new department and the integration of Children's Services in respect of improving safeguarding, site security, health and safety and property management across the service. The funding will be allocated to the following prioritised projects across residential homes and respite care, which will include service reviews and self-evaluation to enable continuous improvement:</p> <ol style="list-style-type: none"> 1. Disability access and egress: following the external audits of facilities and to comply with the new legislation; work with Jersey Property Holdings to implement recommendations for disability access to schools, colleges and buildings. 2. Residential Homes: some examples include safeguarding improvements, fire risk management and future development of residential homes and respite care. 3. La Sente Alternative Curriculum: key stage four provision to ensure there are the necessary improvements to teaching environments, safeguarding and collaborative working to be considered following the finalisation of the review of the function of Greenfields. 4. Several sites: controlled access, additional gates and fencing around the perimeter, improvements to external lighting to aid safe access/egress and the detection of intruders. The implementation and upgrade of CCTV systems to cover areas of properties which are not monitored. 5. Improve the layout of Eden House to ensure safer access for staff and children working with children with complex needs and to create an environment which children will enjoy, including the garden area. 			

Title		Youth Service/Community Hub Site Improvements	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
Summary of Capital Business Case Submission			
<p>The Jersey Youth Service operates from the following properties, which serve as Community 'hubs':</p> <ul style="list-style-type: none"> • Maufant Youth Centre • Le Squez Youth Centre • Grands Vaux Youth Centre • Gorey Youth Centre • Move-on-Café • St James School • St James Church and Vicarage • Queens Silver Jubilee Activity Centre (Crabbe) • St Aubin's Fort • First Tower Youth Centre <p>There is a need to undertake works to ensure facilities are fully compliant with Health and Safety and other legislation and undertake essential improvement works to maintain the properties in good order so that they can continue to deliver a service to the youth of the Island.</p> <p>The portfolio varies in age, size and buildings status such as listed buildings (St James Church & Vicarage), buildings of special interest (St Aubin's Fort), but require investment to address the following common themes:</p> <ul style="list-style-type: none"> • Modernise current buildings to comply with disability access • Upgrade buildings interiors - carpets, decoration, sports hall maintenance • Increase the size/capacity of buildings to meet the demand of a growing community <p>A prioritised programme will be developed with the following principle objectives:</p> <ul style="list-style-type: none"> • To maintain a safe environment for service user, staff and other stakeholders • To provide compliant and fit for purpose facilities that meet an acceptable standard • To reduce reactive maintenance, avoiding unscheduled works that adversely impact on Youth Service and other Community operations • To undertake scheduled works in a planned manner that maximises value from funds allocated by addressing highest priority items 			

Investment in Estates

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Description of Head of Expenditure

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Jersey Instrumental Music Service Premises

VCP Replacement School

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St Aubin Fort Upgrade

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Greenfields

Elizabeth Castle Development

Vehicle Testing Centre (Major Projects)

Prison Improvement Works - Phase 6b - Demolition of A, B and C wings

Phase 7 enabling, workshops and education Unit C Wing and Separation Unit, Health Care and demolition

Phase 8 outplacement unit and perimeter wall

Conversion Courtroom 1 Magistrates Court

Dewberry House SARC

Piquet House - Family Court

Mental Health Improvements

Health Service Improvements

Central Services Property Refurbishment

Learning Difficulties

Rouge Bouillon Site Review Outcome (Major Project)

Description of Heads of Expenditure

Estates

A Capital Expenditure Head of Expenditure has been created to contain projects related to capital funding that supports delivery of new facilities or major improvement works to existing facilities across the Government's estate portfolio. The projects encompass a range of costs from relatively modest upgrade works to full replacement or creation of new facilities. There are two projects that have been deemed "Major Projects" as defined under article 1 of the Public Finance Law:

Article 1 – Interpretation

"major project" means –

- (a) a capital project the duration of which, from start to finish, is planned to be of more than one year and the total cost of which is planned to be of more than £5 million; or*
- (b) a project that has been designated as a major project under an approved government plan;*

The works are supported by departmental Business Case submissions that set out the rationale for the project, options considered and a range of supporting financial and non-financial information.

The projects cover a large number of public sector building that deliver a wide range of services. As such, the overall proposed investment in the Estates provision supports all of the Government's Common Strategic Policies and various Common Themes.

Summary of Capital Programme:

The total funding requirement for each project or programme of works is shown in the red 'Total' column in the table below.

Approval for funding proposed for projects that commence in 2020 and allocations to rolling programmes in 2020 will be sought when the Government Plan is considered by the States Assembly in November 2019. These Heads of Expenditure are shown in bold in the table below and totalled under the blue 'Decision' column.

Funding for projects that commence in future years, and continued allocations to rolling programmes, is shown in grey text in the table below. Decisions on these funding allocations will be made by the States Assembly when it considers the Government Plan for the relevant year.

Capital Programme Area		2020	2021	2022	2023	Total	Decision
		£'000	£'000	£'000	£'000	£'000	£'000
Estates including new Schools							
Jersey Instrumental Music Service Premises				2,000	1,120	3,120	
VCP Replacement School				1,000	2,000	3,000	
Le Squez Youth Centre/Community Hubs				2,000	2,300	4,300	
North of St. Helier Youth Centre			2,000	1,250	1,000	4,250	
St Aubin Fort Upgrade				500	500	1,000	
Mont a l'abbe secondary school					1,350	1,350	
Greenfields				1,250	2,500	3,750	
Elizabeth Castle Development				1,265	2,425	3,690	
Vehicle Testing Centre Major Project)	GHE	250	2,000	2,925	1,300	6,475	6,475
Prison Improvement Works - Phase 6b	GHE	1,714	90			1,804	1,804
Prison Phase 7					2,263	2,263	
Prison Phase 8			666	1,609	133	2,408	
Conversion Courtroom 1 Magistrates Court	NON-MINS	450				450	450
Dewberry House SARC	GHE	1,000	1,550			2,550	2,550
Piquet House - Family Court			1,071	779		1,850	
Mental Health Improvements	GHE	3,930				3,930	3,930
Health Services Improvements	HCS	5,000	5,000	5,000	5,000	20,000	5,000
Central Services Property Refurbishment	HCS	2,000	1,500			3,500	3,500
Learning Difficulties			2,300	2,195	2,350	6,845	
Rouge Bouillon Site review outcome (Major Project)	GHE		2,000	5,000	7,000	14,000	14,000
Sub Total		14,344	18,177	26,773	31,241	90,535	37,709

Title		Jersey Music Service Premises	
Lead Department		CYPES	
Capital Additional Investment Required (£000)			
2020	2021	2022	2023
-	-	2,000	1,120
Summary of Capital Business Case Submission			
<p>The Jersey Music Service currently operates across two sites, with rehearsal and teaching spaces at Fort Regent and administrative offices and limited teaching spaces at Mont Cantel House (in the grounds of Janvrin School). This split site arrangement makes operating the service on a day-to-day basis complex, and involves the whole staff and some resources moving from one base to the other several times during each week.</p> <p>The present accommodation for the Jersey Music Service at Fort Regent is considered to be unsatisfactory for a variety of reasons that reflect the limitations of operating within the deteriorating environment of Fort Regent. The Mont Cantel building is also inadequate, with both internal physical limitation and poor accessibility.</p> <p>Funding is sought for the construction of new or refurbished premises for the Jersey Music Service. A range of options are under consideration, including the refurbishment and extension of Mont Cantel, and the construction of a new facility next to an existing St. Helier secondary school.</p>			

Title		Victoria Collage Preparatory School	
Lead Department		CYPES	
Capital Additional Investment Required (£000)			
2020	2021	2022	2023
-	-	1,000	2,000
Summary of Capital Business Case Submission			
<p>In 2012 a feasibility study was commissioned to assess the need for and potential location of the redeveloped Victoria College Preparatory School. The feasibility study showed that the current building had come to the end of its useful life. The current Prep building has been located at the foot of College Field since 1965/66 and for a number of years it has been recognised that the school is in urgent need of improvement.</p> <p>A feasibility study carried out in 2014 explored five different options to improve the school, including the rebuilding of the current facilities, a new build on the current site and a new build on an alternative site. The option of a new build on Heathfield was recommended by the department as the option providing the best value for money and delivering the most appropriate building on the most appropriate site. This option was also identified as the cheaper option, due to the requirement to build a new car park for one option and the requirement for decant for a third option. The project was due to be included in the next capital programme.</p> <p>The Minister for Education, although sympathetic to the need to improve facilities at Victoria College Preparatory School, would also like further consideration to be given to one of the five options identified in the feasibility study to ensure the recommendation remains the same considering the period of time elapsed.</p>			

Title		Le Squez Youth Centre/Community Hubs	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	-	2,000	2,300

Summary of Capital Business Case Submission

Le Squez Youth Club first opened in 1976 in Le Squez School (now known as Samares School) and in the early 1980's moved into a new centre which it still occupies today. Over the intervening 35-year period the building has required an increase in maintenance. There has also been an increase in the local youth population, which has placed further demands on the facility.

The existing building is no longer fit for purpose and will either need to be extensively modernised or a new centre constructed that is able to deliver a youth work curriculum relevant to today's needs of children and young people and of a growing community.

There are a number of key objectives to the development of purpose-built youth facility

1. To provide a venue to deliver youth work to the Le Squez / Samares estate so that children and young people within this locality have the same equity of service as children and young people living in other parishes
2. To provide and deliver the Youth Work curriculum from the new centre to increase the personal and social development opportunities of young people and support their capacity to learn and achieve
3. To provide within the Centre activities and to host services to support young people living healthy lives
4. To provide staff with the opportunity to build positive relationships with young people and families so that preventative, diversion and early intervention work can be carried out in the locality that will be the most populated area of Jersey
5. To provide the opportunity for adults of the neighbourhood to get involved within the Community volunteering by working with and for young people
6. To provide opportunities for children and young people to engage in positive activities in their leisure time and divert them away from crime, anti-social behaviour and other risk taking behaviours so that they are able to grow up safely
7. To provide a Centre that would complete a network of connected and integrated youth centres across Jersey, enabling joined-up working and thinking, that will have positive social and economic impacts for young people and their families
8. To provide alternative after-school facilities and services (3pm to 6pm) for working parents based in town
9. To work in partnership with the established youth centre charity committee and Parish of St Clements, which is made up of community members, businesses and other services to support the delivery and governance of services for children and young people in the area
10. Establish a local model, through the way the new centre staff work, of co-production with children, young people and their families so that they feel valued and involved

Title		North of St Helier Youth Centre	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	2,000	1,250	1,000

Summary of Capital Business Case Submission

St Helier is the main centre of population within Jersey and has the highest number of young people resident in any Parish (currently 2,850 children aged 9-18). It also attracts many of the young people from other Parishes with part of St Saviour being within the North of Town. This area has seen an increase in the number of housing units with larger developments planned over the next 2 to 8 years on Ann Court, Brewery Site, Gas Place, former JCG site, La Bas Centre, Summerland, Minden Place and other sites.

Currently the area has no Community-based youth provision and with the population of children, young people and families increasing there is a need for a Community -based youth work provision. A purpose-built youth facility is required in the north of St. Helier, in close proximity to new housing developments at Millennium Park and Ann Court.

There are a number of key objectives to the development of purpose-built youth facility

1. To provide a venue from which to deliver youth work to the North of Town so that children and young people within this locality have the same equity of service as children and young people living in other parishes
2. To provide and deliver the Youth Work curriculum from the new centre to increase the personal and social development opportunities of young people and support their capacity to Learn and achieve.
3. To provide within the Centre activities and to host services to support young people living healthy lives
4. To provide staff with the opportunity to build positive relationships with young people and families so that preventative, diversion and early intervention work can be carried out in the locality that will be the most populated area of Jersey
5. To provide the opportunity for adults of the neighbourhood to get involved within the Community volunteering by working with and for young people.
6. To provide opportunities for children and young people to engage in positive activities in their leisure time and divert them away from crime, anti-social behaviour and other risk taking behaviours so that they are able to grow up safely
7. To provide a Centre that would complete a network of connected and integrated youth centres across Jersey, enabling joined-up working and thinking, that will have positive social and economic impacts for young people and their families
8. To provide alternative after-school facilities and services (3pm to 6pm) for working parents based in town
9. To establish a youth centre charity committee, similar to other centres around the island made up of young people, community members, businesses and other services to support the delivery and governance of services for children and young people in the area
10. Establish a local model, through the way the new centre staff work, of co-production with children, young people and their families so that they feel valued and involved

Title		St Aubin's Fort Upgrade	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	-	500	500
Summary of Capital Business Case Submission			
<p>St Aubin's Fort has provided young people with adventure and outdoor learning opportunities for more than 30 years. The centre is popular with Primary and Secondary schools, Highlands College youth projects, uniformed youth organisations and faith groups. The Fort has two functions these being;</p> <ul style="list-style-type: none"> • A Residential Centre - the Fort has a sleeping capacity of 32 including children, young people and staff • An Activity Centre – the activity centre offers a range of adventure activities <p>Both the residential and activity centre share the changing, showering and catering facilities. During peak season groups in resident are required to share facilities with activity centre users, this can cause logistical challenges and safeguarding concerns.</p> <p>The proposal is to fund the following works:</p> <p>Replace the Cabin – The current structure is limited and does not provide adequate resource. A new build would allow for improved catering facilities compliant with food regulations and increase the centre's residential capacity to meet the demand from Primary schools who increasingly cannot accommodate a whole school class.</p> <p>Improve access for users with disabilities – The current operation / resource is unable to cater for young people that are either wheelchair users or have other mobility issues. Despite the limitations of the historical structure the re-design of the centre would include significant improvements to access and facilities for wheelchair users and other mobility issues.</p> <p>Extend the Fort's Season – The Fort is extremely busy with groups from late April to the beginning of September. A new building could extend the Outdoor Adventure season.</p> <p>Expand the Outdoor Adventure and Learning provision - Provide a "Day use" area and facilities outside of the Fort so that groups in resident and day users do not mix and allow young people somewhere to, change, eat lunches, have toilet facilities and provide additional classroom space.</p> <p>Improved Safeguarding – Currently, children and young people have to sleep in the same room as staff. A new design would create a separate area for staff.</p> <p>Protect and promote the Site of Special Interest listing of St Aubin's Fort – To modify areas of the Fort so that the protection of the Fort special status is maintained, so that children and young people can learn about the archaeology, architecture, history, botany, zoology and ecology of this unique part of our island.</p>			

Title		Mont á l'Abbe Secondary School	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	-	-	1,350

Summary of Capital Business Case Submission

Mont á l'Abbe is a generic Special School supporting children between the ages of four and nineteen with Specific Learning Disability (SLD), Profound and Multiple Learning Difficulties (PMLD), Complex Learning Difficulties and Disabilities (CLDD) and vulnerable pupils with SEMH (Social Emotional Mental Health) and Cognitive Disabilities. It currently operates across a split site with provision divided in line with the primary and secondary school phases.

Pupil numbers have risen each year since 2015 and this rise is continuing. Due to the growing numbers of pupils with a Special Educational Needs (SEN) profile identified as requiring 'above ordinarily available' level provision there is a pressing requirement to:

1. Provide a single campus for all Mont á l'Abbe Pupils.
2. Extend provision from nineteen to twenty-five years.
3. Provide a respite care provision on Campus.

This request for Capital funding relates to the current overcrowding, inadequate environmental provision for complex needs and CLDD, increasing provision to twenty-five years and respite care.

The current secondary school was designed and built for five classes with a maximum of eight students in each: providing enough provision for forty students. Projections suggest the places required will be fifty in 2019 alone. The continued growth in the number children with such needs has meant that the secondary school site will not be a suitable location after 2021.

A respite solution would allow for parental support of children with complex needs and CLDD, but also integrate support for families to fulfil one aspect of the Children First pledge – (provide integrated support for families that need extra help caring for their children).

The problems associated with overcrowding, specifically these and other incidents, are causing ongoing issues in terms of pupil and staff health, safety and wellbeing. The duty of care to provide a safe space for children to be educated and flourish in, at the same time as providing a first class teaching and learning environment for our staff to work in is under challenge.

Note: This project is linked to a Schools Extension and Improvement project to fund land acquisition and amendments to the existing school

Title		Review of Greenfields	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	-	1,250	2,500
Summary of Capital Business Case Submission			
<p>Greenfields was built in 2006. as a secure unit to house up to 8 children and young people who have been detained under the youth justice system as well as those requiring secure welfare placements. Since 2006 there has been a change in the ethos of youth justice in the Jersey. The numbers of young people being detained in secure accommodation through the youth justice system has sharply declined, with the norm being one young person detained at any one time. The Unit is also used for children detained on Secure Accommodation Orders. However, this number is also very low with only 6 children detained on an order over the last three years. As a result of this change of ethos, Greenfields is no longer seen by professionals as a youth detention facility, but as a secure children's home.</p> <p>The Unit would benefit from a redesign and refurbishment/build to ensure a more child focussed approach, and environment, rather than one modelled on criminal justice approaches. An opportunity now exists to develop the Greenfields site to provide a different response to the Children of Jersey.</p> <p>The project will enable the Greenfield settings to be utilised in a way that is more conducive to the needs of Jersey children in terms of their mental health, emotional, social and physical wellbeing.</p>			

Title		Elizabeth Castle Development	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	-	1,265	2,425

Summary of Capital Business Case Submission

The funding allocation will enable commencement of the first phase of refurbishment of Elizabeth Castle, comprising:

Renovation of Victorian Military Hospital as visitor attraction and venue hire

A rare and significant building which has never been returned to public use since damage during WW2. The building is derelict, economically redundant and deteriorating and has been regarded by the Government of Jersey as a priority for refurbishment since 1980. The proposal brings the buildings into use as part of the visitor attraction amenity of the castle and creates opportunities for commercial use in space hire.

Renovation of Coal Store as multi-purpose function facility

Linked to the Hospital is a large nineteenth century coal store. The proposal brings the space into public use through the creation of a multi-purpose function and meeting room, serviced with toilets and a kitchen.

Provision of temporary event facilities on the Green

Associated with facilities to support audiences in the Coal Store, the proposal provides for flexible architectural solutions to housing events on the Castle Green.

Renovation of Officers' Quarters as rental self-catering accommodation

The 1820s Officers' Quarters currently house a 1980s exhibition on the history of the castle. This is out of date and also badly compromises the historical integrity of the building. Elizabeth Castle's houses were the first 'Heritage Lets' developed by JH in the 1990s and the proposal expands capacity of this popular scheme – either as dormitory style to support groups or premium lets - while enabling a more heritage appropriate restoration of the historic buildings.

Pontoon Ferry Access

As part of the project review the Assistant Minister asked Jersey Heritage (with Ports of Jersey and States of Jersey Development Company) to consider the engineering feasibility of bridge access to the castle to provide year round and night-time access. The study concluded that at this stage such a project is not cost effective but a more cost affordable partial solution was identified and the proposal considers installing a passenger loading / unloading pontoon along the Elizabeth Castle Breakwater.

Title		Vehicle Testing Centre (major project)	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
250	2,000	2,925	1,300

Summary of Capital Business Case Submission

The creation of a regime of the Periodic Technical Inspection of all Jersey registered vehicles is required to comply with the United Nations Vienna Convention on Road Traffic which was extended to the Island on 29 March 2019.

A phased approach to inspections has been agreed, commencing in April 2019. The Periodic Technical Inspection regime will ultimately require all vehicle owners to submit their vehicles for inspection within the parameters of the scheme i.e. cars every three years and motorcycles every two years. This is likely to require the inspection of circa 40,000 vehicles per annum. Delivering the inspection of all cars and motorbikes will require a new permanent arrangement.

An options appraisal study will be undertaken over 2019 to determine the best option for delivery, with an agreed business case and delivery model established by the end of 2019. It is currently anticipated that permanent arrangements for the Periodic Technical Inspection of all vehicles in Jersey will be in place by 2022, subject to the outcome of the options appraisal study.

The funding request addresses a likely scenario that a test centre will be required to undertake inspections on this scale. Although it is expected that the test centre will be self-funding, it also assumes that government will be required to provide the initial capital funding required for construction.

The overall aim of this project is therefore to implement the permanent arrangements for the Periodic Technical Inspection of vehicles in Jersey, through the design and construction of a test centre at a location to be agreed.

Key objectives Include:

- Develop the requirements brief
- Identify and agree a site location
- Agree procurement strategy and appoint design team
- Complete the planning and design process
- Appoint a contractor
- Construct the test centre
- Install equipment and commission

Title		Prison Improvement Works Phase 6(b) – Demolition of A, B and C Wings and Relocation of Atlas Lock Hub	
Lead Department		JHA	
Capital Investment Required (£'000)			
2020	2021	2022	2023
1,714	90	-	-
Summary of Capital Business Case Submission			
<p>The current Masterplan Review has rationalised and consolidated the remaining redevelopment into two main phases. One to complete the final accommodation / infrastructure requirements and the second to replace the outer security fence.</p> <p>Phase 6(a) (which is scheduled to commence in July 2019) will provide a new vehicle secure entrance and complete the Gate House to become the new main entrance for the Prison. It will also include a new prisoner resettlement unit and new administration and support facilities. These facilities (where practicable) will embrace a flexible office environment that will provide some agile working space for Government of Jersey employees.</p> <p>The outcome of the review was to consolidate the remaining phases into three specific projects:</p> <p>Phase 6(b) – (This project) Demolition of A, B and C Wings in preparation for the new build, and relocation of the Atlas Lock Hub. Planning permission for this is already granted, and this can commence as soon as funding is approved.</p> <p>The other projects to complete the masterplan are set out on separate Capital Business Case Submissions:</p> <p>Phase 7 – A new multi-purpose building that will provide fit for purpose Education, Training, Care and Separation (Segregation Unit) and Healthcare facilities.</p> <p>Phase 8 – A new Out Placement Unit (on the Prison Estate, but outside the main security fence) and the replacement of the outer security fence (which will be circa 50 years old, and requires replacement due to weathering / rusting of main upright posts) and completion of the hard landscaping for the Gate House and the out placement unit. The proposed new building will be situated in the car park area and could commence on completion of Phase 6.</p>			

Title		Prison Improvement Works Phase 7 – New Multi-Purpose Building for Education, Healthcare and Care and Separation Unit	
Lead Department		JHA	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	-	-	2,263
Summary of Capital Business Case Submission			
<p>The current Masterplan Review has rationalised and consolidated the remaining redevelopment into two main phases. One to complete the final accommodation / infrastructure requirements and one to replace the outer security fence.</p> <p>Phase 6(a) (which is scheduled to commence in July 2019) will provide a new vehicle secure entrance and complete the Gate House to become the new main entrance for the Prison. It will also include a new prisoner resettlement unit and new administration and support facilities. These facilities (where practicable) will embrace a flexible office environment that will provide some agile working space for Government of Jersey employees.</p> <p>The outcome of the review was to consolidate the remaining phases into three specific projects:</p> <p>Phase 6(b) – Demolition of A, B and C Wings in preparation for the new build, and relocation of the Atlas Lock Hub. Planning permission for this is already granted, and this can commence as soon as funding is approved.</p> <p>The other projects to complete the masterplan are set out on separate Capital Business Case Submissions:</p> <p>Phase 7 – (This project) A new multi-purpose building that will provide fit for purpose Education, Training, Care and Separation (Segregation Unit) and Healthcare facilities.</p> <p>Phase 8 – A new Out Placement Unit (on the Prison Estate, but outside the main security fence) and the replacement of the outer security fence (which will be circa 50 years old, and requires replacement due to weathering / rusting of main upright posts), and completion of the hard landscaping for the Gate House and the out placement unit. The proposed new building will be situated in the car park area and could commence on completion of Phase 6.</p>			

Title		Prison Improvement Works Phase 8 – New Outplacement Unit, Security Fence and Landscaping	
Lead Department		JHA	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	666	1,609	133
Summary of Capital Business Case Submission			
<p>The current Masterplan Review has rationalised and consolidated the remaining redevelopment into two main phases. One to complete the final accommodation / infrastructure requirements and one to replace the outer security fence.</p> <p>Phase 6(a) (which is scheduled to commence in July 2019) will provide a new vehicle secure entrance and complete the Gate House to become the new main entrance for the Prison. It will also include a new prisoner resettlement unit and new administration and support facilities. These facilities (where practicable) will embrace a flexible office environment that will provide some agile working space for Government of Jersey employees.</p> <p>The outcome of the review was to consolidate the remaining phases into three specific projects:</p> <p>Phase 6(b) – Demolition of A, B and C Wings in preparation for the new build, and relocation of the Atlas Lock Hub. Planning permission for this is already granted, and this can commence as soon as funding is approved.</p> <p>The other projects to complete the masterplan are set out on separate Capital Business Case Submissions:</p> <p>Phase 7 – A new multi-purpose building that will provide fit for purpose Education, Training, Care and Separation (Segregation Unit) and Healthcare facilities.</p> <p>Phase 8 – (This project) A new Out Placement Unit (on the Prison Estate, but outside the main security fence) and the replacement of the outer security fence (which will be circa 50 years old, and requires replacement due to weathering / rusting of main upright posts), and completion of the hard landscaping for the Gate House and the out placement unit. The proposed new building will be situated in the car park area and could commence on completion of Phase 6.</p>			

Title		Conversion of Courtroom 1 – Magistrates Court	
Lead Department		JHA	
Capital Investment Required (£'000)			
2020	2021	2022	2023
450	-	-	-
Summary of Capital Business Case Submission			
<p>The proposed project will enhance the capability of Courtroom 1 within the Magistrates Court Building to accommodate an Assize trials (Jury Trial). At present only the Royal Court Building can accommodate an Assize trial.</p> <p>This limited resource carries several restrictions that the realisation of this project will remove:</p> <ol style="list-style-type: none"> 1. Provide an alternative location to host or run concurrent Assize trials 2. Courtroom 1 currently has the ability to conduct a court with heightened security measures (armoured glass), this facility is not present in the Royal Court Building 3. Presently the Royal Court Building is the only location that can host an Assize trial. To support business continuity a second location should be capable of holding this type of trial in the event that the Royal Court Building was decommissioned for a period of time <p>There are four options when considering the requirement for this capability:</p> <ol style="list-style-type: none"> 1. Build a new Royal Court at the cost of circa £15million to accommodate two court rooms that can accommodate two concurrent trials. (This would not support the business continuity element of this business case identified in the summary) 2. Carry the risk of not having a second court room capable of accommodating an assize trial 3. Convert the Magistrates courtroom 1 to have the ability to run an assize trial 4. Find an alternative location and convert it to meet the security and custodial requirements of that of the Royal Court and Magistrates Court - cost undetermined. <p>The preferred option, option 3, is favourable for the following reasons:</p> <ol style="list-style-type: none"> 1. The site is known to stakeholders of the Royal Court and has an established security protocol and facilities 2. A local contractor is familiar with the building and the associated challenges to deliver this project 3. The cost of the project in comparison to the benefit of the court having this capability demonstrates forward thinking and contingency planning to ensure continued operations of courts should the Royal Court Building become unserviceable for a period of time 4. The Judicial service will able to deliver concurrent trials, thus maintaining a prompt Justice Service 			

Title		Dewberry House Sexual Assault Referral Centre	
Lead Department		JHA	
Capital Investment Required (£'000)			
2020	2021	2022	2023
1,000	1,550	-	-
Summary of Capital Business Case Submission			
<p>The current referral centre is located at Dewberry House, 6 Plaisance Terrace, St. Saviour, however it has been identified that it is not fit for purpose. Significant issues that have been noted include the lack of disabled access and the environment not being particularly child or young person friendly. The clinical environment and waiting rooms are sparse due to the needs to maintain an easily decontaminated environment. Whilst we have just invested in child friendly furniture for the video interview room, steps must be taken to explore a building which fully meets the needs of children and young people.</p> <p>The limitations of the property mean that it is unlikely to be able to deliver the required services in a fully compliant and appropriate manner. This submission for funding is to explore the potential to either move the function to an alternative existing location or develop a new building.</p> <p>The funding proposal assumes an indicative cost for the development of a new build facility. This excludes the costs of acquisition; however, any move would release 6 Plaisance Terrace for disposal or alternative use.</p>			

Title		Piquet House – Family Court	
Lead Department		Non-Ministerial	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	1,071	779	-

Summary of Capital Business Case Submission

The purpose of this project is to provide appropriate and modern facilities, closely located to the Royal Court Building, for hearings of the Family Court, by converting Piquet House into a Family Court Centre.

The Existing facilities in the Royal Court Building are regarded as inadequate and arguably breach Article 6 of the Human Rights Convention (right to a fair trial). They deny the opportunity to provide dignified and private surroundings for members of the public undergoing what will probably be the most stressful experience in their lives.

The requirements for a new Family Court Centre include the provision of two new court rooms, interview rooms and some administrative support offices. Piquet House supplies an opportunity to provide these facilities adjacent to the Royal Court Building, making provision of court staff and ushers to support the new court rooms easier by reason of proximity

As a mature jurisdiction Jersey is expected to uphold the principles of open and accessible justice in support of its international reputation. From an external perspective, it is essential that Jersey has open and democratic government with laws which operate successfully, and effective and efficient dispute resolution systems. This will provide confidence that the Island is well regulated and complies with international standards, including the United Nations Convention on the Rights of the Child.

The provision of modern and dedicated facilities for dealing with family and children cases will contribute significantly to Jersey's profile and international reputation and attain a level of compliance which is unachievable within existing resources. It is well established that the long term benefits of resolving family and children disputes swiftly and effectively results in the avoidance of socio-economic costs such as pain, suffering, trauma, fear, reduced quality of life, and damaged reputation and dignity.

As Piquet House is available for redevelopment and has the potential to meet current and future needs, this project is a perfect opportunity to provide a modern Family Court Centre which will meet the expectations of users well into the 21st century.

Title		Mental Health Improvements	
Lead Department		HCS	
Capital Investment Required (£'000)			
2020	2021	2022	2023
3,930	-	-	-
Summary of Capital Business Case Submission			
<p>Note – an existing funding allocation of £2 million will supplement this submission</p> <p>This business case requests resources:</p> <ul style="list-style-type: none"> • For investment in works to “make safe” as far as reasonably practicable Orchard House for the delivery of care to Adults with a Mental Health need who require admission, either informally or under an article of the Jersey Mental Health Law 2016. The need for the relocation of the service provided within Orchard House is primarily driven due to the clinical, operational and environmental risks and the newly implemented mental health law • To prepare Clinique Pinel by undertaking building work to join Cedar Ward and the current Orchard House to be able to deliver high quality safe mental health care. The proposed upgraded environment will accommodate all mental health assessment and treatment beds • To prepare Rosewood House to house Beech ward from Clinique Pinel and reduce beds in Maple and Oak wards <p>These improvement works are integral to the Mental Health Strategy, the Crisis Mental Health Service and the Jersey Health Strategy.</p> <p>Orchard House has been highlighted in a number of reports as being unsafe and therapeutically challenging for the delivery of care with the environment being unsatisfactory for both patients and staff. The general condition of the building both inside and out is very poor. It is an unwelcoming building and does not offer the best greeting to patients, relatives and our staff. Recruitment is challenging in all Mental Health professions and this unit does not encourage candidates to invest in our services.</p> <p>Alternate sites and providers for Orchard House were investigated but were considered not viable because of cost and unsuitability of buildings to modify to ensure the specialist requirements of managing modern mental health care.</p> <p>The outcomes of this scheme will be:</p> <ul style="list-style-type: none"> • Improved safer environment for patients and staff • Co-located staff support during periods of crisis • Reduction of operational costs associated with Orchard House • Freeing up the South of St Saviours Hospital for other use or disposal • Addressing a number of concerns raised during the consultation process for the Mental Health Strategy 2016 • Address concerns expressed in the Mental Health Scrutiny Report, Assessment of Mental Health Services 6th March 2019 • Address CAG report re Community Services 2019 • Address some concerns found in the Jersey Nursing Assessment and Accreditation System assessment 14th February 2019 • Address concerns following a Health and Safety inspection 2018 and subsequent Health and Safety Improvement Notice 			

Title		Health Services Improvements (including vital IT investment)	
Lead Department		HCS	
Capital Investment Required (£'000)			
2020	2021	2022	2023
5,000	5,000	5,000	5,000
Summary of Capital Business Case Submission			
<p>The impact of the decision not to progress the Future Hospital project is that existing facilities in the Hospital will need to remain operational for a longer period than was previously envisaged.</p> <p>A funding programme, underpinned by a Six Facet Survey undertaken in 2015, provided £2.85million per annum to support the Hospital concludes at the end of 2019. An updated Six Facet Survey was undertaken in the first quarter 2019, which identified the work costing some £40million is required in the current and next four years, with a further circa £40million in the subsequent ten year period. A similar survey has been undertaken on the non-General and Acute Estates, which identifies work costing an estimated £9million in the period of the Government Plan.</p> <p>In practice it is not possible to deliver all of the identified £40million work in the next four years within a working Hospital environment as set out in the survey. A prioritised delivery programme will be developed in conjunction with the Health and Community Services objectives in a co-ordinated manner, ensuring maintenance and improvement works are integrated to maximise value from the funds allocated and minimise disruption.</p> <p>The principle objectives of the programme are:</p> <ul style="list-style-type: none"> • To maintain a safe environment for patients, staff and other stakeholders • To provide compliant and fit for purpose facilities that meet an acceptable standard • To reduce reactive maintenance, avoiding unscheduled works that adversely impact on operation of the Hospital and other health facilities • To undertake scheduled works in a planned manner that maximises value from funds allocated by addressing highest priority items <p>The funding allocation of £5million per annum will enable a programme of prioritised upgrade works necessary to keep the current Hospital and other health facilities operating in a compliant manner that ensures patient safety and protects service delivery until a new Hospital is delivered and new or improvement works to other health facilities are undertaken that provide 'fit for purpose' properties.</p> <p>In addition to the estates need the Service needs to invest in its IT systems in order to facilitate the anticipated changes in Health Care provision and as an enabler to better and simpler data sharing arrangements.</p>			

Title		Central Services Property Refurbishment – Five Oaks	
Lead Department		HCS	
Capital Investment Required (£'000)			
2020	2021	2022	2023
2,000	1,500	-	-
Summary of Capital Business Case Submission			
<p>This submission comprises a number of urgent works required to be undertaken to services at the Five Oaks Site that support the operation of the General and Acute Hospital and other healthcare buildings. The buildings that house these key support services are in a poor condition with failing mechanical and electrical systems.</p> <p>Whilst not 'front line' service delivery properties, these facilities deliver essential services to support the operation of those services and have limited resilience should they fail for any length of time. The service infrastructure is at the end of its useful life and requires replacement and upgrading to ensure the facilities can remain operational.</p> <p>Funding will be allocated to improvement the following facilities:</p> <p>The Central Sterile Stores Department £1.0million Hospital Central Stores Facility £0.6million Central Laundry Service £1.9million</p> <p>Total Requirement £3.5million</p>			

Title		Learning Difficulties	
Lead Department		HCS	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	2,300	2,195	2,350
Summary of Capital Business Case Submission			
<p><i>Note £250,000 included in Pre-Feasibility Vote to fund feasibility study re long term solution.</i></p> <p>This submission addresses accommodation needs for persons with severe learning difficulties who cannot be accommodated in adapted mainstream housing and require specialist placement.</p> <p>The Learning Disability services has 3 major imperatives:</p> <ol style="list-style-type: none"> 1. To ensure we have sufficient, quality accommodation of different type, to meet the needs of service users (including those transitioning from Children's to Adult Services) 2. To future proof services in relation to people with learning disabilities, in particular those with complex care needs so that services are sustainable for the coming years 3. To support care close to home, prevent service users going "off Island" and ensure that services are safe, cost effective and flexible. <p>There is a pressing priority to relocate four individuals from Aviemore – an establishment that is unsafe and non-compliant with fire regulations, causing significant risk to both service users and staff.</p> <p>There are five service users off island at a total annual cost of £848,000. There is potential to bring these service users back to Jersey with a projected annual cost saving of around £250,000.</p> <p>A number of issues identified in relation to accommodation for people with a learning disability:</p> <ul style="list-style-type: none"> • Lack of single accommodation specialist enough to cater for the needs of specific individuals with very complex needs • Limited choice of providers of specialist care and support (nursing care) • Limited choice of "step up" and "step down" accommodation. This would be for people whose needs become more complex and for individuals who wish to move into a more independent type of accommodation, for example from a residential home to a supported living situation or into single occupancy accommodation • Need for the provision of "modern" styles of accommodation, particularly shared accommodation which ensures appropriate degrees of privacy and independence, whilst being safely staffed • There is a reliance on "residential" accommodation which is not necessarily suitable for service users who could live in a more independent setting in the community • There is a need to ensure that young people transitioning from Children's to Adults Services can be effectively catered for in the future <p>Estimated capital for Aviemore solution between £2.0million and £2.5million</p> <p>Estimated capital for longer term scheme up to £8million</p>			

Title		Rouge Bouillon Site Review Outcome	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	2,000	5,000	7,000

Summary of Capital Business Case Submission

The former Police and Fire Service site is adjacent to the existing Rouge Bouillon School Site.

The Fire Service has expanded into the area previously occupied by the Police. This has relieved some of the immediate pressure on the service's operational needs, but the buildings are ageing, of generally poor quality and are not fit for purpose. The site is further complicated by the listed Arsenal building, which limits flexibility for any solution to co-locate the Fire and Ambulance functions of the Fire and Rescue Service.

By co-locating the Fire and Ambulance functions, either on this site or an alternative site, the current Ambulance Station site could be released for alternative use, such as affordable housing.

Rouge Bouillon School is also located on a compromised site. The school has recently returned to operation as a three form entry school, which has increased pupil numbers and placed pressure on both internal facilities and outdoor space. The future of primary school requirements in St Helier is the subject of a feasibility study, which will include consideration as to the future use of Rouge Bouillon school; the potential to relocate to a new facility, expand the existing site onto the former Police and Fire service site or take other mitigating action.

The future of these sites is inextricably linked. At this stage there is no preferred option for their future use that has been developed into a Business Case, but there is a recognition that funding of the level set out in this programme is likely to be required to fund any built solution.

Investment in Infrastructure

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First Tower Pumping Station Upgrade

Inert Waste Site Feasibility

La Collette Waste Site Development

Island Public Realm including St. Helier

Description of Head of Expenditure

Infrastructure

This Capital Head of Expenditure is for projects or programmes that support the maintenance of networked assets and improvements to vital infrastructure. Infrastructure assets, such as the sewerage and highway network and waste disposal facilities, underpin island life and so it is essential to invest in them to ensure that their condition is maintained or improved and backlogs not created.

The capital works are supported by departmental Business Case submissions that set out the rationale for the project or programme, options considered and a range of supporting financial and non-financial information.

The projects support the following Common Strategic Policies and Common Themes:

CSP 5: We will protect and value our environment

We will do this by embracing environmental innovation and ambition, by protecting the natural environment through conservation, protection, sustainable resource use and demand management, and by improving the built environment, to retain the sense of place, culture and distinctive local identity.

Common Theme:

We will make St Helier a more desirable place to live, work, do business and visit
We will promote and protect Jersey's interests, profile and reputation internationally
We will improve transport and infrastructure and links

Summary of Capital Programme:

The total funding requirement for each project or programme of works is shown in the red 'Total' column in the table below.

Approval for funding proposed for projects that commence in 2020 and allocations to rolling programmes in 2020 will be sought when the Government Plan is considered by the States Assembly in November 2019. These Heads of Expenditure are shown in bold in the table below and totalled under the blue 'Decision' column.

Funding for projects that commence in future years, and continued allocations to rolling programmes, is shown in grey text in the table below. Decisions on these funding allocations will be made by the States Assembly when it considers the Government Plan for the relevant year.

Capital Programme Area	2020	2021	2022	2023	Total	Decision
	£'000	£'000	£'000	£'000	£'000	£'000
Infrastructure including the Rolling Vote						
Rolling Vote	12,650	<i>12,370</i>	<i>13,650</i>	<i>13,650</i>	52,320	12,650
Sewage Treatment Works	7,850	4,000			11,850	11,850
Drainage Foul Sewer Extensions	1,500	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	6,000	1,500
STW Odour Mitigation (P.115/2017)		<i>1,500</i>			1,500	
Bellozanne STW Outfall Rehabilitation				<i>1,000</i>	1,000	
First Tower Pumping Station Upgrade	650				650	650
Inert Waste Site Feasibility	500				500	500
La Collette Waste Site Development	500	<i>500</i>	<i>500</i>	<i>500</i>	2,000	500
Island Public Realm including St Helier	400	<i>2,500</i>	<i>5,000</i>	<i>6,500</i>	14,400	400
Sub Total	GHE	24,050	22,370	20,650	23,150	90,220

Title		Rolling Vote - Infrastructure	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
12,650	12,370	13,650	13,650
Summary of Capital Business Case Submission			
<p>Infrastructure assets were independently valued at £1,311,862,000 in December 2018. A bid of £13,500,000 represents 1% of the infrastructure asset value, allowing networked assets to be replaced on average, every 100 years. This is a low return period given that some element of networked assets only have asset lives of 20 years, e.g. road surfaces.</p> <p>The bid includes maintenance and replacement of existing:</p> <ul style="list-style-type: none"> • Sewerage network (pipes, manholes and storm water storage) • Roads, footways and associated equipment (e.g. traffic lights, streetlights, etc.) • Sea Defences <p>Historically, networked assets have not received 1% of value owing to funding pressures and so there is a maintenance backlog. The above submission recognises funding available from 2019 balances and reduces the new allocations in 2020 and 2021.</p> <p>Included in this submission is £150,000 per annum for feasibility studies to develop coastal adaption schemes in accordance with the management policies set out in the Jersey Shoreline Coastal Resilience Management Plan (Policy under development, scheduled for completion Nov 2019). The coastal adaption schemes will be required to mitigate the effects of sea level rise due to climate change. The prevention of floods and inundation of sea water into land and property is one of Growth, Housing and Environment's key objectives.</p>			

Title		Sewage Treatment Works (existing Major Project)	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
7,850	4,000	-	-

Summary of Capital Business Case Submission

On June 3 2014, the States approved the 20 year Waste Water Strategy for the Island and the funding proposals set out therein. A key element of the Waste Water Strategy was the construction of a new Sewage Treatment Works at Bellozanne, at an estimated cost of £75million (at 2012 prices) to replace the existing ageing and failing plant which was built in the 1950's. £11.85million is still required to enable the project to be fully funded to completion.

The original proposal was to use various funds for the project. Subsequent to the States decision in June 2014, a strategic review was carried out and it was determined that no further monies would be available for the new Sewage Treatment Works project from the main Capital programme or the Consolidated and Currency Funds, beyond those already allocated in 2013, 2014 and 2015.

Consequently, funding allocations to March 2019 total £68.094million, £29million of which has come from the Rolling Infrastructure Vote. This had led to a maintenance backlog on the sewer and road networks and coastal defence assets that will be exacerbated if the remaining £11.85million required for the Sewage Treatment Works over the next two years is allocated from the Infrastructure – Networked Assets (IX1) bid. This backlog will lead to an increased risk from flooding, potential pollution events and from potholes in roads and footpaths.

The estimated cost of the Sewage Treatment Works project, including all enabling works, fees and contingencies, and the £3million to cover the odour control tanks on the new works, which is a Planning Condition, is £79.944million.

Title		Drainage Foul Sewer Extensions	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
1,500	1,500	1,500	1,500
Summary of Capital Business Case Submission			
<p>The key objectives of the Waste Water Strategy (which was approved by the States in 2014) are:</p> <ul style="list-style-type: none"> • to ensure that the collection, treatment and disposal of waste water across the Island is in accordance with future needs • to ensure collection, treatment and disposal of waste water complies with legal obligations, States policies and European Directives • to prevent pollution and maintain public health by dealing safely and efficiently with waste water • to allow the States of Jersey to plan essential investment while continuing to deliver the highest levels of customer service in a sustainable manner <p>Currently, approximately 87% of the Island is connected to the public sewer network and the strategy proposes increasing this further to 90%, which approximately equates to an additional 1,400 properties. It is anticipated that 10 years of foul sewer extensions will be required to connect the additional properties at the current population level and distribution. The forthcoming Island Plan projects an increase in the Island's population from 105,000 to 130,000 by 2035. It is unclear where this significant increase in population will be housed, it is quite probable that enhancements and extensions to the foul sewerage network (pipes and pumping stations) will be required to sustain this increase in population.</p> <p>Works (i.e. surface water separation and infiltration remediation) undertaken using the Infrastructure – Networked Assets (IX1) bid will free up capacity in the existing network to allow these drainage extension schemes to become a feasible option.</p>			

Title		Sewage Treatment Works Odour Mitigation (P.115/2017)	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	1,500	-	-
Summary of Capital Business Case Submission			
<p>In January 2018, in support of local Bellozanne residents, Deputy Andrew Lewis brought a Proposition to the States, Bellozanne Sewage Treatment Works: Odour Emissions P.115/2017, to obtain funding to cover the Primary Settlement Tanks in the new works to be constructed at Bellozanne.</p> <p>Part (a) of the Adopted Proposition in relation to the primary settlement tank covers and First Tower, as amended, reads as follows:</p> <p><i>a. to request the Minister for Treasury and Resources to allocate additional funds of up to £4.5 million from contingency to the Department of Infrastructure, whilst maintaining current MTFP funding for the Department's Rolling Infrastructure Vote, as and when funds are required within the proposed new Sewage Treatment Works (STW) project for covering of the primary settlement tanks (PSTs), and for addressing odour issues in the sewerage network, including at First Tower.</i></p> <p>In 2018, under MD-T-2018-0039 and MD-TR-2018-0075, £3million was transferred from Contingency to the sewage treatment works budget to fund covers for the primary settlement tanks on the new works. These Ministerial Decisions made clear that further measures would be required and once these were known, an application for £1.5million (the balance of the £4.5million) would be made.</p>			

Title		Bellozanne sewage treatment works outfall rehabilitation	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	-	-	1,000
Summary of Capital Business Case Submission			
<p>The Waste Water Strategy approved by the States in June 2014 by P.39/2014, included for the construction of a new sewage treatment works at Bellozanne at an estimated cost of £75 million.</p> <p>The Feasibility Study and Report for the sewage treatment works project compiled in 2013 also identified rehabilitation work required on the downstream outfall pipe that carries treated effluent from the sewage treatment works down to St Aubin's Bay in order to reduce leaks, reduce incidences of infiltration into the pipe and reduce the risk of structural failure.</p> <p>CCTV reviews carried out during the design phase of the sewage treatment works project determined that these works were not urgent at that time so a decision was made to defer them until 2023. However, further deterioration will have taken place in the intervening years and therefore, £1 million will be required in 2023. This will prevent further infiltration and leakage issues and possible sewer collapse.</p> <p>The proposed methods of restoring the integrity of the culvert (in-situ re-lining or repair, as opposed to pipe relaying) are by far the most economical and efficient.</p>			

Title		First Tower Pumping Station Upgrade	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
650	-	-	-
Summary of Capital Business Case Submission			
<p>This submission is to upgrade the First Tower pumping station. The upgrade will entail extensive refurbishment of the existing station including new increased capacity pumps that will deliver the additional flow to the new sewage treatment works, alterations to the benching in the sump to prevent sedimentation and hence reduce cleaning frequencies.</p> <p>This will improve safety by reducing the amount of times the teams will have to enter a hazardous area to conduct cleaning. This cleaning is expensive as it requires not only maintenance engineers to enter the sump but also rescue crews to be in attendance.</p>			

Title		Inert Waste Site Feasibility	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
500	-	-	-
Summary of Capital Business Case Submission			
<p>This submission is for a feasibility study to confirm a future strategy for the local management of inert construction waste. The Government of Jersey has historically undertaken a number of significant land reclamation projects to the South of St Helier. The present reclamation site at La Collette was constructed in the 1990's with an expected lifespan of 25 years. Best estimates show that the existing site will reach capacity by the end of 2021. There is currently no plan in place for a Government of Jersey operated inert waste facility once the existing site at La Collette is full.</p> <p>The construction sector employs over 9% of Jersey's workforce and at £320million, makes up 7.3% (2017) of Jersey's GVA. In 2018 the construction industry delivered 182,000 tonnes of waste construction material to the inert waste site at La Collette. 82,000 tonnes of material were recycled and 100,000 tonnes was placed into the land reclamation zone using best practice waste management practices, which are a global responsibility.</p> <p>Waste operations at La Collette support the local construction industry by offering essential and secure low-cost inert waste disposal facilities. This helps to maintain construction costs at present levels across the island and promotes good behaviour. It also generates an income for the Government of Jersey.</p> <p>Land generated from previous States Assembly decisions on inert waste management has now been developed and forms part of the modern St Helier. The environment benefits from having designated waste facilities by the lack of damage to the environment caused by fly-tipping or pollution incidents. The construction and financial sectors are closely linked. As Jersey continues with a plan for continued ambitious development, a decision on future inert waste management is needed.</p>			

Title		La Collette Waste Site Development	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
500	500	500	500
Summary of Capital Business Case Submission			
<p>This submission is for the continuation of £500,000 per annum capital funding to allow the La Collette waste site to carry on being developed to receive construction waste. The funding will enable the creation of new hazardous and contaminated waste cells.</p> <p>The land reclamation site at La Collette has expanded significantly over the years, both in physical size and also in the number of waste services offered. The La Collette site is the only site on the Island that is licenced to accept contaminated, hazardous and asbestos wastes.</p> <p>The management of hazardous and contaminated construction wastes takes place in controlled 'cells' at La Collette. The safe construction and use of these cells prevents pollution to the natural environment and allows compliance with Waste Management Licences.</p> <p>Based on the data from the last four years of incoming contaminated and hazardous wastes at La Collette, it is expected that an annual income of about £900,000 can be generated each year. This prediction comes with the caveat that the Solid Waste team are not responsible for generating the waste only managing what is delivered. Expected waste volumes will be entirely dependent on the buoyancy of the local construction industry.</p>			

Title		Island Public Realm including St. Helier	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
400	2,500	5,000	6,500
Summary of Capital Business Case Submission			
<p>This bid is to develop proposals throughout the Island and St Helier to improve village and urban environments for Islanders and tourists. The schemes would allow a more accessible town and encourage sustainable travel modes such as walking, cycling and public transport throughout the island. They will be similar to those that have already been delivered by the Growth, Housing and Environment within St Helier, such as the pedestrianising of one fork of Charing Cross.</p> <p>The funding for the first year will be used to develop a prioritised programme of schemes in conjunction with the Parishes and key stakeholders. Previous work has identified some potential future schemes, however an important first stage will be to ensure that these remain relevant and a priority. Delivery will follow in subsequent years of the Government Plan.</p>			

Investment in Information Technology

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Description of Heads of Expenditure

Information technology

There will be a separate Head of Expenditure for each of the capital funding submissions that deliver new facilities or major improvement works to existing facilities across the Government’s technology portfolio. The submissions encompass a range of costs from relatively modest upgrade of systems to full replacement or creation of new technology solutions. There are three projects that have been deemed “Major Projects” as defined under article 1 of the Public Finance Law:

Article 1 – Interpretation

“major project” means –

- (c) a capital project the duration of which, from start to finish, is planned to be of more than one year and the total cost of which is planned to be of more than £5 million;
- or
- (d) a project that has been designated as a major project under an approved government plan;

The works are supported by Business Case submissions and a report that was submitted to Council of Ministers in June that set out the rationale for the project, options considered and a range of supporting financial and non-financial information.

The projects cover government wide initiatives, departmental initiatives, front office systems, and enabling functions that deliver a wide range of services. As such, the overall proposed investment in the technology supports all of the Government’s Common Strategic Policies and various Common Themes.

Summary of Capital Submissions:

Capital Programme Area		2020	2021	2022	2023	Total	Decision
		£'000	£'000	£'000	£'000	£'000	£'000
Information Technology							
MS Foundation (Major Project)	COO	3,330	5,670			9,000	9,000
Integrated Tech Solution (Major Project)	COO	7,400	9,200	11,400		28,000	28,000
Replacement assets	COO	5,000	5,000	5,000	5,000	20,000	5,000
Pride Software - JG	NON MIN			200		200	
Phoenix Software - Viscounts	NON MIN	45			300	345	45
Court Digitisation	NON MIN	500	1,093	1,043	1,300	3,936	3,936
Regulation Group Digital Assets	GHE	120	1,230	1,230		2,580	2,580
Next Passport Project	JHA			998		998	
Combined Control IT	JHA	2,299				2,299	2,299
Electronic Patient Records	JHA	667				667	667
Electronic Document Management Solution	COO		500	1,000	1,000	2,500	
Cyber (Major Project)	COO	6,100	7,700			13,800	13,800
CRM	COO			2,000	2,500	4,500	
Service Digitisation	COO		1,000	1,000		2,000	
Sub Total		25,461	31,393	23,871	10,100	90,825	65,327

Title		MS Foundation (Major Project)	
Lead Department		COO	
Capital Investment Required (£'000)			
2020	2021	2022	2023
3,330	5,670	-	-
Summary of Capital Business Case Submission			
<p>The comprehensive restructuring and modernising of the States of Jersey public services under One Government drives a direction for investment in modern IT that supports development of a working culture based on teamwork and collaboration, and service delivery that is efficient, consistent, secure and digital by default. The MS Foundation Programme has been established to deliver the IT tools and business change needed to achieve this. It provides common software, productivity and information sharing tools, including upgrading to Windows 10 and Office 365.</p> <p>The Government of Jersey will have a cloud based solution that can be used to work more collaboratively, more securely and in a mobile way, and which provides the foundations for further digital opportunities.</p> <p>The programme delivers the foundations for more innovative and disruptive technology possibilities. It represents an investment in IT capability, unlocking the capabilities of digital working that is necessary to achieve greater efficiency, security and productivity in all of our government operations.</p>			

Title		Integrated Technology Solution (Major Project)	
Lead Department		COO	
Capital Investment Required (£'000)			
2020	2021	2022	2023
7,400	9,200	11,400	-
Summary of Capital Business Case Submission			
<p>The Government of Jersey has ambitious plans for the improvement of services coupled with the need to achieve sustainable savings in operating costs.</p> <p>This ambition aligns to the Future Jersey vision and the priorities set out in the Common Strategic Policy particularly the common theme that sets out that the Government will “explore and use the opportunities offered by Digital” and the ongoing initiative that requires the government will provide: “A modern, innovative public sector that meets the needs of Islanders effectively and efficiently”</p> <p>The Government of Jersey will be critically dependent on technology to achieve these aims but has to deal with a substantial ‘technology debt’, a historical lack of investment in capability, and a shortfall in capacity to handle current demand.</p> <p>The proposed investment will be used to enable and support the objectives outlined above through the introduction of Technology capabilities in the following areas:</p> <ul style="list-style-type: none"> • Government wide capabilities – enabling us to operate as a modern government • Front office (islander facing) capabilities – enabling islanders to deal with the government on a digital basis (as they would expect to deal with any other organisation) • Enabling functions – supporting our effective and efficient operation • Security capabilities – establishing the working practices, technology and other measures required to protect information and systems <p>The Integrated Technology Solution provides a modern, integrated systems providing support for finance, HR and procurement activities that replaces the current JD Edwards, Peoplelink, Talentlink and Supply Jersey systems.</p>			

Title		Replacement assets	
Lead Department		COO	
Capital Investment Required (£'000)			
2020	2021	2022	2023
5,000	5,000	5,000	5,000
Summary of Capital Business Case Submission			
Replacement costs of various IT infrastructure assets.			

Title		Pride Software	
Lead Department		Non-Mins	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	-	200	-

Summary of Capital Business Case Submission

The Public Registry Index and Document Enrolment online system can be accessed either at the Judicial Greffe Public Registry, in the basement of the States Building or at the Jersey Archive.

The system has not been upgraded for approximately 7 years and will require a major upgrade in 2022 to encompass new legislation and functionality. The upgrade will enable access to the online justice system.

Title		PlainSail (Phoenix) software	
Lead Department		Non-Mins	
Capital Investment Required (£'000)			
2020	2021	2022	2023
45	-	-	300
Summary of Capital Business Case Submission			
<p>The Phoenix application was replaced in 2018 with PlainSail.</p> <p>The PlainSail application provides case management, database, document management and multi-client book-keeping functionality across the whole department. This supports the processes within a department that holds and has to account for a significant amount of third party assets.</p> <p>The system will require a small upgrade in 2020 and a major upgrade in 2020.</p>			

Title		Court Digitisation	
Lead Department		Non-Mins	
Capital Investment Required (£'000)			
2020	2021	2022	2023
500	1,093	1,043	1,300
Summary of Capital Business Case Submission			
<p>Access to justice is an essential ingredient of the rule of law. People must have ready and equal access to the courts or the law cannot enforce people's rights and responsibilities. The current based court processes and the lack of homogenised technology mean that jersey has fallen significantly behind comparable jurisdictions. The modernisation of the legal system via the courts digital project is critical to rectify this state. Failing to do so will threaten access to justice for islanders as the lack of a robust underpinning of the legal service will delay the delivery of / ready access to legal services for islanders.</p> <p>Paperless courts have been implemented around the globe and have been used by some financial centres as a vehicle to drive trust in their financial centre via a user friendly, modern legal system. Digital courts are no longer "nice to haves"; they are now essential for the effective delivery of justice. Users, either legal professionals or laypeople, operate in a digital fashion within their own workplaces and personal lives but have to revert to paper and manual processes to interact with the courts. The outdated system results in an operational deficit in the operation of the court.</p> <p>One strategic driver behind this request is to maintain Jersey's reputation as a leading financial centre. The other is to ensure access to justice for islanders and companies on the island. The Organisation for Economic Cooperation and Development, as part of the Open Society Justice Initiative, stated that effective access to justice should be measured via people-centred methods. Accordingly, the objectives are focused on improving the experience of all those who rely on the legal system.</p>			

Title		Regulation Group Digital Assets	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
120	1,230	1,230	-
Summary of Capital Business Case Submission			
<p>Essential replacement and service improvements to the Regulation group line of business application suites. Many of the group's IT assets are at the end of their economic lifespan, they are dependent on specialist technical knowledge by a few people within the government, they rely on on-site server capacity and have limitations which restrict business processes. With new cloud based services emerging as a strategic IT priority of the government, Regulation group are seeking an investment to restructure, replace and improve IT assets to enable a faster, more effective, digital delivery of services.</p> <p>The provision of regulatory services online by offering customers a digital self-service with improved updates will transform business delivery, offering fast and effective decisions for customers at a time and place convenient to them.</p> <p>These systems support the Common Strategic Priorities by providing the necessary platform to deliver effective regulatory services. This project supports a strong and sustainable construction industry, enables fast and efficient planning and building application processing, enabling the regulation of the Island's heritage assets, and managing the Island's agricultural land law through effective business applications. A modern and innovative digital infrastructure will enable us to meet the needs of customers and streamline services. By modernising and improving essential line of business application suites we are investing in more productive and secure public assets.</p> <p>The project is to consider, in part or full, the replacement of the business application systems with cloud based services, or another product which can integrate without a multitude of plug-ins and server connections. The project is a 3 phased approach to improving business systems. Phase 1 is the discovery and design phase to consider the options available to achieve the outcome of an efficient, enhanced and effective business application system for Regulation group. Phase 2 is the development and delivery of the planning and building system. Phase 3 is the development and delivery of the land law and other group improvements.</p>			

Title		Next Passport Project	
Lead Department		JHA	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	-	998	-
Summary of Capital Business Case Submission			
<p>British residents in Jersey are currently able to apply and be subsequently issued with a 'Jersey variant' British passport. In order to recognise our constitutional position there has always been a Political desire to retain the Jersey variant passport. This project is essential if Jersey is to continue to have its own variant of the British passport.</p> <p>Island variant British passports are issued in Jersey by the Lieutenant-Governor on the Crown's behalf. They are part of the Lieutenant-Governor's executive powers. The issuance is administered by the Jersey Customs and Immigration Service.</p> <p>Aside from the constitutional aspect, the use of passports is an integral function for safe travel by individual members of the public and the safety of the community at large through the control of illegal immigration. The Jersey Customs and Immigration Service also has the ability to issue 'emergency passports' at short notice which may be required in matters of urgency, for example, a local resident needing to travel outside the Common Travel Area to a domestic emergency. Having the ability to issue passports in such circumstance is considered essential in an Island environment.</p> <p>The project is a joint initiative between the Crown Dependencies and Gibraltar (who all retain their respective variants) and is led by a project manager co-funded by the participating jurisdictions. Clearly there is very close liaison with Her Majesty's Passport Office.</p> <p>Her Majesty's Passport Office had initially intended to move forward with the project at an earlier stage and conduct an options assessment but due to the UK's decision to leave the European Union and the operational consequences surrounding passport issuance this has been significantly delayed due to resource diversion.</p> <p>The current contract for the issuance of Jersey variant British Passports has been extended until April 2022. This solution uses outdated technology and is unable to offer a modern customer experience that is expected. The options assessment will determine if Jersey can have access to the current Her Majesty's Passport Office solution and if not there will be a need to identify, develop and implement an alternative. This decision will be made in 2020 in order to have sufficient lead in time to implement.</p>			

Title		Combined Control IT	
Lead Department		JHA	
Capital Investment Required (£'000)			
2020	2021	2022	2023
2,299	-	-	-
Summary of Capital Business Case Submission			
<p>The provision of a Combined Control Room for the handling of 999 calls to the emergency services has been under consideration on a number of previous occasions. Recent restructuring has created an opportunity to revisit this project with a view to delivering a more cohesive service and overall service efficiencies.</p> <p>The Combined Control Room project is being viewed as a number of phases.</p> <p>The first phase – the combining of Police and Ambulance/Fire control rooms onto one site - is complete. This was treated as a shift of existing personnel and IT/Communications infrastructure to a common location (Police Headquarters control room).</p> <p>The next phases (the subject of this business case) are:</p> <ul style="list-style-type: none"> • To update current multiple IT/Communications systems and, where possible, consolidate onto common platforms • Based on industry best practice, to consider in-sourcing the current emergency call handling service from JTGlobal (the on-island telecommunications company currently providing the service) to the Government of Jersey <p>A high-level analysis of current systems has been carried out, indicating where systems require replacement/upgrade by priority.</p>			

Title		Electronic Patient Records	
Lead Department		JHA	
Capital Investment Required (£'000)			
2020	2021	2022	2023
667	-	-	-

Summary of Capital Business Case Submission

The project to provide Electronic Patient Records for the Ambulance Service is at scoping stage. Discussions are ongoing with the Department for Health and Community Services about the link with similar projects.

It is envisaged that a new system would enable clinical information to be available to Ambulance staff prior to arrival at an incident, to electronically capture information from the incident and then transfer it to hospital staff whilst ensuring the whole process is compliant with data storage and transfer provisions.

The States of Jersey Ambulance Service is seeking a collaboration with a suitable supplier to realise its vision for the deployment of electronic Patient Record Form functionality to its front line professionals. Once implemented this will interface and contribute to the Jersey Care Record and future healthcare systems.

Title		Electronic Document and Records Management	
Lead Department		COO	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	500	1,000	1,000
Summary of Capital Business Case Submission			
<p>There is a need to address the myriad environmental, legislative and security risks associated with disparate physical record stores held in a variety of locations. This project will facilitate secure and auditable access to records which are immediately available and assist departments to adhere to their respective retention schedules and adherence to Data Protection, Health and Safety and Public Records legislation.</p> <p>This project will provide the ability to electronically use and share documents and information across Departments and also, where appropriate, between islanders and the government.</p>			

Title		Cyber Security (Major Project)	
Lead Department		COO	
Capital Investment Required (£'000)			
2020	2021	2022	2023
6,100	7,700	-	-
Summary of Capital Business Case Submission			
<p>Cyber security is the highest priority risk on the Corporate and Community Risk Registers of the Government of Jersey. An initial assessment identified that the overall level of maturity against industry standard practice is low. The impact of an information security breach could cause irreparable damage to the Government and the community of Jersey.</p> <p>This is a programme of technology initiatives to detect and protect and the Government of Jersey from malicious activities.</p>			

Title		Customer Relationship Management	
Lead Department		COO	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	-	2,000	2,500
Summary of Capital Business Case Submission			
<p>The Government of Jersey has ambitious plans for the improvement of services coupled with the need to achieve sustainable savings in operating costs.</p> <p>This ambition aligns to the Future Jersey vision and the priorities set out in the Common Strategic Policy particularly the common theme that sets out that the Government will: “explore and use the opportunities offered by Digital” and the ongoing initiative that requires the government will provide: “A modern, innovative public sector that meets the needs of Islanders effectively and efficiently”</p> <p>This project will provide a single source of Islanders data, providing a multichannel way for islanders to interact with the Government</p>			

Title		Service Digitisation	
Lead Department		COO	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	1,000	1,000	-
Summary of Capital Business Case Submission			
<p>The Government of Jersey has ambitious plans for the improvement of services coupled with the need to achieve sustainable savings in operating costs.</p> <p>This ambition aligns to the Future Jersey vision and the priorities set out in the Common Strategic Policy particularly the common theme that sets out that the Government will: “explore and use the opportunities offered by Digital” and the ongoing initiative that requires the government will provide: “A modern, innovative public sector that meets the needs of Islanders effectively and efficiently”</p> <p>This project will provide an online capability for Islanders to request services and automation and digital delivery of core processing based on our integration platform</p>			

Pre-Planning Votes

Contents

Description of Head of Expenditure

Funding Requirements

Description of Head of Expenditure

Pre-Feasibility Vote

This Head of Expenditure allocates funding for projects that require significant feasibility and planning activities to provide the necessary level of assurance that the proposals represent the best option and are able to be delivered.

For most of these projects, capital funding for delivering the individual projects are contained in their respective areas, where further details of the projects can be found.

There are some funding allocations for projects that do not have further funding included in this Government Plan, such as the “Our Hospital” scheme. The sums included in this Head of Expenditure will allow sufficient work to be progressed to make the case for funding the preferred option for such projects. They are likely to be deemed Major Projects and funding is unlikely to be from the Consolidated Fund as part of the normal Capital Programme.

Summary of Capital Programme:

Approval for funding proposed for Pre-Feasibility in relation to the projects listed that is scheduled to commence in 2020 will be sought when the Government Plan is considered by the States Assembly in November 2019. This Head of Expenditure is shown in bold in the table below and totalled under the blue ‘Decision’ column.

Funding for Pre-Feasibility in relation to projects listed that will commence beyond 2020 is shown in grey text in the table below. Decisions on these funding allocations will be made by the States Assembly when it considers the Government Plan for the relevant year.

Capital Programme Area	2020	2021	2022	2023	Total	Decision
	£'000	£'000	£'000	£'000	£'000	£'000
Pre-feasibility Vote						
Jersey Instrumental Music Service Premises	150					
VCP Replacement School	150					
North of St. Helier Youth Centre	500					
Le Squez Youth Centre/Community Hubs	250					
Rouge Bouillon site review	150					
Mont a l'abbe secondary school			250			
Review of Greenfields		100				
Office Strategy	1,000					
Piquet House - Family Court	150					
Further Education Campus	400					
Fort Regent	2,000					
Our Hospital	5,000	1,600				
Learning Difficulties	250					
Island Sports Facilities, Inspiring Places	700					
Infrastructure Funding	500					
Sub Total	T&E	11,200	1,700	250	13,150	11,200

Investment in Replacement Assets

Contents

Description of Head of Expenditure

Capital Programme:

CYPES – Replacement Assets and Minor Capital

HCS – Replacement Assets (Various)

GHE – Sports Division Refurbishment

GHE – New Skate Park

GHE – Refit and replacement of Fisheries Protection Vessel and Auxiliary Vessels

GHE – Replacement Assets and Minor Capital

JHA – Minor Capital

JHA-Police – Minor Capital – Police

JHA-Police – Equipment Replacement

JHA – Replacement of Aerial Ladder Platform

Description of Head of Expenditure

Replacement Assets and Minor Capital

This Head of Expenditure collates capital funding submissions for the replacement of assets and minor capital. It includes for the replacement of elements of key infrastructure, such as at the existing Sewage Treatment Works and Sludge Digester Platform and Energy Recovery Facility and replacement of major pieces of equipment for healthcare, schools and the Jersey Fire and Rescue Service.

It also includes minor capital works to buildings and sports facilities.

The capital works are supported by departmental Business Case submissions that set out the rationale for the project or programme, options considered and a range of supporting financial and non-financial information.

The projects support the following Common Strategic Policies and Common Themes:

CSP 1: Put Children First

We will put children first:

By protecting and supporting children, by improving their educational outcomes and by involving and engaging children in decisions that affect their everyday lives.

CSP 2: Improve Islanders' Wellbeing and Mental and Physical Health

We will improve Islanders' wellbeing and mental and physical health by supporting Islanders to live healthier, active, longer lives, improving the quality of and access to mental health services, and by putting patients, families and carers at the heart of Jersey's health and care system.

CSP 5: We will protect and value our environment

We will do this by embracing environmental innovation and ambition, by protecting the natural environment through conservation, protection, sustainable resource use and demand management, and by improving the built environment, to retain the sense of place, culture and distinctive local identity.

Common Theme:

We will enable Islanders to lead active lives and benefit from the arts, culture and heritage
We will make St Helier a more desirable place to live, work, do business and visit
We will promote and protect Jersey's interests, profile and reputation internationally
We will work in partnership with Parishes, churches, faith groups, community groups, the third sector, volunteers, businesses, trade unions and key stakeholders
We will nurture a diverse and inclusive society

Summary of Capital Programme:

The total funding requirement for each project or programme of works is shown in the red 'Total' column in the table below.

Approval for funding proposed for projects that commence in 2020 and allocations to rolling programmes in 2020 will be sought when the Government Plan is considered by the States Assembly in November 2019. These Heads of Expenditure are shown in bold in the table below and totalled under the blue 'Decision' column.

Funding for projects that commence in future years, and continued allocations to rolling programmes, is shown in grey text in the table below. Decisions on these funding allocations will be made by the States Assembly when it considers the Government Plan for the relevant year.

Capital Programme Area		2020	2021	2022	2023	Total	Decision
		£'000	£'000	£'000	£'000	£'000	£'000
Replacement Assets							
Replacement Assets and Minor Capital	CYPES	200	200	200	250	850	200
Replacement Assets (Various)	HCS	2,900	2,750	2,600	2,750	11,000	2,900
Sports Division Refurbishment	GHE	300	1,300			1,600	1,600
New Skatepark	GHE	250	535			785	785
Refit & Replacement of Fisheries Protection Vessel & Auxiliary Vessels	GHE	580			2,800	3,380	580
Replacement Assets and Minor Capital	GHE	4,333	2,862	2,668	2,565	12,428	4,333
Minor Capital	JHA	561	236	166	62	1,025	561
Minor Capital-Police	JHA -Police	200	200	200	200	800	200
Equipment Replacement	JHA -Police	170	100	50		320	170
Replacement of Aerial Ladder Platform	JHA	591	177			768	768
Sub Total		10,085	8,360	5,884	8,627	32,956	12,097

Title		Replacement Assets and Minor Capital	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
200	200	200	250
Summary of Capital Business Case Submission			
<p>This submission is for the replacement of various Children, Young People, Education and Skills fixed assets. These assets are coming to the end of their useful life and their condition is such that they should be planned to be replaced. Funding cannot be provided to match the schedule and so some replacements will be delayed to future years.</p> <p>The assets include:</p> <ul style="list-style-type: none"> • Minibuses for various schools • Equipment for workshops • Climbing wall • Nurseries equipment and fixtures and fittings • Outdoor play equipment • Rigid Inflatable Boats 			

Title		Replacement Assets (Various)	
Lead Department		HCS	
Capital Investment Required (£'000)			
2020	2021	2022	2023
2,900	2,750	2,600	2,750
Summary of Capital Business Case Submission			
<p>A significant amount of specialist equipment is deployed to support the provision of care and the day-to-day operations of the hospital. It is essential that this equipment is maintained and replaced on a regular basis to ensure patient safety. Ever-changing technology requires Health and Community Services to keep its various equipment assets under review and up to date, utilising new equipment to introduce new treatments, improve care and/or create efficiencies.</p> <p>This submission is for capital funding for replacement equipment over the next four years and includes a breakdown of the fixed assets that should be replaced owing to age and condition.</p>			

Title		Sports Division Refurbishment	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
300	1,300	-	-
Summary of Capital Business Case Submission			
<p>This submission is to extend the effective life of multiple sports assets/buildings/playing fields/pavilions etc. in various locations which have had no significant investment of public funding for many years. Schemes that would need to be prioritised (since not all of them can be completed with the funding available) include:</p> <ul style="list-style-type: none"> • FB Playing Fields' Pavilions and Car Park Refurbishments • Les Quennevais Pitch Lighting and Tree Surgery • Les Quennevais Sports Centre Sauna/Steam replacement • Grainville Playing Fields' Shed and Pitch Drainage • Havre des Pas Bathing Pool Railings • Cricket nets and wicket replacements (various sites) • Temporary Skate Park • Springfield Café Toilets <p>This request would sustain the service for many the community, schools, clubs and association and all those using the islands sporting facilities. Specifically, it would:</p> <ul style="list-style-type: none"> • Provide better and more up to date change rooms and showering facilities • Ensure that lighting levels for playing sport are at the required safe standard • Provide customer service delivery improvements • Reduce significant current and future maintenance costs on the landlord • Provide secure places to store equipment 			

Title		New Skate Park	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
250	535	-	-
Summary of Capital Business Case Submission			
<p>The proposed new skate park will be a facility provided to meet current demand and growing popularity and participation in skateboarding, BMX, rollerblading and scootering. There have been a number of skate parks and facilities previously constructed in Jersey, including the current skate park located at New North Quay. Each facility has been provided with the aim of it being a permanent home for local urban sports. However, they have ultimately all become temporary solutions, including the current skate park that will close permanently at the end of 2019.</p> <p>The new skate park project aims to address the issues with the existing facility, provide a new fit for purpose facility and enable future development of the existing site whilst maintaining a skate park provision on the island. The investment required from the Government of Jersey provided above assumes a contribution from Ports of Jersey of £250,000 in 2020 and 2021.</p> <p>The project objectives are as follows:</p> <ul style="list-style-type: none"> • To provide a modern, accessible and open facility that is an environment for the local urban sports community that the participants feel safe and supported within and enables skill progression to a high level • To promote urban sports as an important part of an active lifestyle that can improve health and wellbeing and provide an outlet for creativity • To challenge the stigma surrounding urban sports and educate on the overall societal benefits • To vacate the existing New North Quay facility to enable it to be developed <p>The preferred option is summarised as follows:</p> <ul style="list-style-type: none"> • Construction of a primary, large facility with a footprint of approximately 2000m² at Les Quennevais • Construction of up to 3 small satellite facilities primarily in the form of skateable infrastructure integrated into existing public space in St Helier, each with a footprint of approximately 125m² • Improvement of facilities in other parishes such as the facility at St John's Recreation Centre 			

Title		Refit and Replacement of Fisheries Protection Vessel and Auxiliary Vessels	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
580	-	-	2,800
Summary of Capital Business Case Submission			
<p>This capital request covers the refurbishment and replacement costs associated with the Marine Resources vessels in service. These consist of a 15 metre aluminium patrol vessel, the Norman Le Brocq and two Rigid Hulled Inflatable Boats.</p> <p>The funding required will enhance the useful lives of the existing assets, as well as provide funding for their replacement when they are deemed to be no longer able or suitable to perform the duties which are currently required of them.</p> <p>The patrol vessel's primary function is to support the Government of Jersey's obligation to manage fishing effort in the territorial sea. Such management involves the enacting and enforcement of legislation equivalent to international fisheries regulations and the conducting of research work to provide the data to further develop efficient management</p> <p>In addition to its role to protect the Island's marine resources, the Norman le Brocq also provides a maritime asset for other States Departments including the States of Jersey Police Force, Customs and Immigration Service and Fire and Rescue Service. Memoranda of Understanding are currently being developed with all these Departments to improve operational service delivery. It also provides a physical presence throughout Jersey Territorial Waters demonstrating a tangible commitment to protection and management of marine resources.</p> <p>As Ports of Jersey is now incorporated, the Norman le Brocq and subsequent replacement vessels will be the only Government owned maritime asset, available for deployment for all Government Department's regulatory and enforcement responsibilities at sea. The vessel has also represented the Island in an official capacity when she attended the Thames Pageant as part of Her Majesty's Diamond Jubilee Celebrations and well as providing visiting dignitaries with an opportunity to see Jersey from a different perspective and visit the offshore reefs</p> <p>The bid is for £3.5M to include the refit on the current vessel in 2020 and the delivery of a new build in 2023. A portion of the bid will be retained by Treasury and Exchequer in a central contingency.</p>			

Title		Replacement Assets and Minor Capital	
Lead Department		GHE	
Capital Investment Required (£'000)			
2020	2021	2022	2023
4,333	2,862	2,668	2,565

Summary of Capital Business Case Submission

This submission is to ensure that key Growth, Housing and Environment fixed assets can be replaced. It includes bids for:

- Energy Recovery Facility – This submission is for the replacement of major elements of the energy recovery facility. The replacement programme is required to ensure that the facility achieves sufficient reliability to process the Island’s household and commercial waste. A schedule has been provided that details the element that need to be replaced based on condition, age and likely period before failure
- Pumping Stations - This submission is for the maintenance and renovation of pumping stations. There are 110 sewage pumping stations in the sewerage network. A survey of the condition of the pumping stations has been undertaken which has assessed all civil, mechanical and electrical components. The stations have been graded 1 to 5, with those graded at 4 and 5 in need of urgent capital investment: 34% of the stations, i.e. 37 stations have been graded at 4 or 5, with a further 36% graded at 3. This means that only 30% have been classified as in good condition. Given that mechanical and electrical equipment is usually considered to have a life of 15 years, many of the issues include old and worn pumps and corroding electrical panels
- La Collette Waste Site - A number of key fixed assets (Compost Turner, Wheel Wash, Bring Bank Bins, Baler, Billing Software) have reached the end of their lifespan and are no longer economical to repair or maintain
- Bellozanne Sewage Treatment Works - A new Sludge Digester Platform was commissioned at Bellozanne in June 2015. In addition, construction of a new sewage treatment works is currently underway at Bellozanne with completion anticipated by Dec 2022. These treatment plants are of vital strategic importance in dealing with the Island’s liquid waste. This submission will ensure that key assets are replaced or serviced at the appropriate time so that essential plant operation is not lost, and pollution is not caused due to equipment failure

Title		Minor Capital	
Lead Department		JHA	
Capital Investment Required (£'000)			
2020	2021	2022	2023
561	236	166	62
Summary of Capital Business Case Submission			
<p>This submission is for the fixed assets for Justice and Home Affairs that have been programmed for replacement. A schedule of the assets that are to be replaced has been provided and includes items for:</p> <ul style="list-style-type: none"> • Ambulance service • Customs and Immigration • Fire and rescue • HM Prison 			

Title		Minor Capital - Police	
Lead Department		JHA-Police	
Capital Investment Required (£'000)			
2020	2021	2022	2023
200	200	200	200
Summary of Capital Business Case Submission			
<p>This submission is for the fixed assets for Justice and Home Affairs-Police that have been programmed for replacement. A schedule has been provided.</p>			

Title		Equipment Replacement	
Lead Department		JHA-Police	
Capital Investment Required (£'000)			
2020	2021	2022	2023
170	100	50	-
Summary of Capital Business Case Submission			
<p>Capital funding is required to replace various items of police equipment over the next 3 years. This is necessary in order to:</p> <ul style="list-style-type: none"> • To keep the island safe and secure • To deliver a modern service that meets the needs of Islanders effectively and efficiently • To comply with Health and Safety Legislation <p>The core police budget does not provide funding for capital items and currently does not even cover staff costs thereby necessitating a reduction in headcount.</p> <p>A schedule has been provided of the equipment that would be purchased.</p>			

Title		Replacement of Aerial Ladder Platform	
Lead Department		JHA	
Capital Investment Required (£'000)			
2020	2021	2022	2023
591	177	-	-
Summary of Capital Business Case Submission			
<p>The replacement of the current Aerial Ladder vehicle is part of a rolling programme which was recommended by Her Majesty's Inspectorate of Fire Service back in 2006. This specialised high reach appliance is essential to rescue persons and fight fires in premises higher than four stories, which is the maximum reach of a manually deployed fire service ladder.</p> <p>Due to isolation of our Island from the mainland UK and the inability of the Fire and Rescue Service to call for assistance from neighbouring services, total reliance is placed on the one Aerial Appliance for the whole of the Island.</p> <p>The ever increasing amount of high rise business and residential properties in our Island has seen a greater demand for Jersey to have the resilience to rescue people from these structures as was heard following the Grenfell Tower incident in London.</p> <p>The total cost of this specialist vehicle replacement is estimated to be £768,000.</p>			

Investment in Schools Extensions and Improvements

Contents

Description of Head of Expenditure

Capital Programme:

Le Rocquier - school & community sports facilities

School 3G Pitch replacements

School Field development Grainville Secondary and St John Primary

Les Landes Nursery

Mont a L'abbe extension

Extend La Moye Hall and 2 additional classrooms

Extension to JCG School Hall

JCG and JCP additional music facilities

JCG and JCP new playing fields

Description of Head of Expenditure

School Extensions and Improvements

This Head of Expenditure has been created for capital funding that delivers extensions or improved facilities for the Island’s primary and secondary schools. The projects are mainly at the lower end of project costs, but support essential works that will enhance the public estate, delivering improvements in the learning experience across the school spectrum and providing facilities for the local community.

The projects support the following Common Strategic Policies and Common Themes:

CSP 1: Put Children First

We will put children first:

By protecting and supporting children, by improving their educational outcomes and by involving and engaging children in decisions that affect their everyday lives.

Common Theme:

We will work in partnership with Parishes, churches, faith groups, community groups, the third sector, volunteers, businesses, trade unions and key stakeholders.

Summary of Capital Programme:

The total funding requirement for each project or programme of works is shown in the red ‘Total’ column in the table below.

Approval for funding proposed for projects that commence in 2020 and allocations to rolling programmes in 2020 will be sought when the Government Plan is considered by the States Assembly in November 2019. These Heads of Expenditure are shown in bold in the table below and totalled under the blue ‘Decision’ column.

Funding for projects that commence in future years, and continued allocations to rolling programmes, is shown in grey text in the table below. Decisions on these funding allocations will be made by the States Assembly when it considers the Government Plan for the relevant year.

Capital Programme Area		2020	2021	2022	2023	Total	Decision
	GHE	£'000	£'000	£'000	£'000	£'000	£'000
Schools extensions and Improvements							
Le Rocquier - school & community sports facilities			1,305	2,400	1,000	4,705	
School 3G Pitch replacements		750	750	750	750	3,000	750
School Field development - Grainville, St John		400	400			800	800
Les Landes Nursery			500	500		1,000	
Mont A L'Abbe extension		850	650			1,500	1,500
Extend La Moye Hall and 2 additional classrooms			1,000	1,000		2,000	
Extension to JCG School Hall			260			260	
JCG and JCP additional music facilities			500	1,000		1,500	
JCG and JCP new playing fields			336			336	
Sub Total		2,000	5,701	5,650	1,750	15,101	3,050

Title		Le Rocquier School and Community Sports Facilities	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	1,305	2,400	1,000
Summary of Capital Business Case Submission			
<p>Le Rocquier school has (last census) 772 students on roll and has capacity for up to 900. It is the catchment school for students living in the east of the island.</p> <p>At present there are no sporting / fitness facilities in the east of the island for community use except FB Fields, which is solely for outdoor sports such as cricket, football and athletics.</p> <p>This request for capital funding relates to the need to improve the facilities for the students at Le Rocquier School and the need to offer the surrounding community access to a fit for purpose sporting facility. The objective is to ensure that the students are given every opportunity to maximise their experience and enjoyment of sport in the curriculum. This in turn supports the initiatives from other Government departments to encourage a more active lifestyle and includes the wider community, as part of the overall health, well-being and productivity of all islanders.</p> <p>The project requirements are;</p> <ol style="list-style-type: none"> 1. To demolish the existing sports hall 2. Build a new sports hall, gym, fitness suite and dance studio 3. Ensure that there are additional changing facilities to accommodate community usage 4. Ensure that there is an office for curriculum staff and a community office 5. Investment in the outside area with the addition of a full sized 3G pitch with floodlights. 			

Title		School 3G Pitches Replacements	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
750	750	750	750
Summary of Capital Business Case Submission			
<p>The introduction of artificial pitches to Jersey schools has resulted in both school and community use of outside pitches throughout the year increase. This is in line with the aims and ambitions of the States of Jersey (as identified in the CSP).</p> <p>Third Generation or 3G pitches as they are known, represent a new development in synthetic turf. The pitch itself looks like natural grass with similar playing characteristics, non-abrasive and can be used with rubber studs.</p> <p>3G pitches are the latest revolution in providing 'all-weather' playing facilities with an artificial playing surface that feels like grass, looks like grass and plays like grass. It provides a more natural bounce than sand-filled astro-turf pitches and provides players with a better grip, resulting in a safer and more enjoyable playing experience.</p> <p>The number of artificial pitches in Jersey has increased over the past few years, from two at Les Quennevais Sports Centre and Claremont Road (Jersey College for Girls / Victoria College) to seven, including Springfield Stadium and D'Auvergne, Samares, Janvrin and Grouville Schools.</p> <p>It is the aim of the department to provide Jersey children with high quality teaching and learning facilities. This is as applicable inside a building as it is to the outside learning environment. The introduction of 3G pitches to other Jersey schools and the replacement of existing pitches when they come to the end of their lives is a key requirement of the department to improve school facilities.</p> <p>The department has identified a number of schools which will benefit from a new 3G surface, to replace existing grass or hard play area. These schools include:</p> <ul style="list-style-type: none"> • Plat Douet; • Mont Nicolle; • La Moye; • Le Rocquier. • Rouge Bouillon; • Grainville (alongside additional school field and Multi Use Games Area facility) 			

Title		School Field Development : Grainville Secondary and St John Primary	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
400	400	-	-

Summary of Capital Business Case Submission

Grainville Secondary School

The current school field space is undersized and the final phase of development, 'Phase 5', does not address this, however the Government of Jersey is working with a neighbouring land owner to engage in a 'land swap', which if successful will swap wooded land owned by the Government to the west of the school (which is not utilised by the school and is identified as a health and safety hazard) with field 367 to the north of the school (currently used for farming). The purpose of this swap will enable Grainville School to develop a full sized football pitch on this site along with the necessary fencing / security required.

In addition to this the development of 'Phase 5' will provide an opportunity for a multi-purpose sport 'mugger' to be developed in the centre of the school. This will not only provide the school with the opportunity to enhance the PE curriculum but provides Grainville School with the opportunity to make available to the local community a sporting facility for out of school usage.

St John's Primary School

St John's Primary School has no field attached to the school, with the only play space available on the school site being tarmacked. This makes the delivery of school sports difficult with curriculum time needing to be utilised to travel to the St John's Recreational Ground. Also, without a field outside play time in the warmer months is restricted to hard play areas only.

Part of field 525 to the south of the school, which is in private ownership, is designated for educational use in the island plan. The owner of the site has engaged a developer to produce proposals to redevelop the field for housing. This development is supported by the Parish of St John's and one of the key conditions to this support is the gain of a playing field for the school. This will be included in the developer's submission to the planning department and if successful the parish will be granted a junior sized football field to make available to the school.

This business case ensures that funds are available to make the respective fields are fit for purpose and that the sites are secured with appropriate fencing and security measures.

Title		Les Landes Nursery	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	500	500	-
Summary of Capital Business Case Submission			
<p>It is the Department's policy for every States of Jersey school to have a nursery class. This request for funding is for investment into opening a nursery provision at Les Landes School. The nursery would provide early education and childcare for families living in the Parish which presently is not available to them. Les Landes School is a rural one form-entry school with children from 4 to 11 years old and is based in St Ouen.</p> <p>By 2021, Les Landes School will be the only non-fee paying Government of Jersey Primary School without a nursery class. The opening of an additional nursery class will result in more nursery places being available for families.</p> <p>The school has a large outdoor playground and field and would require a feasibility study to be undertaken to consider the location of the nursery class. The project would require an extension to be built to space an additional classroom. There is an extension to the existing building with a separate entrance which would lend well to a nursery and would also be an opportunity to re-configure the location of classrooms providing direct access to the outdoors. The building work would also be an opportunity to adapt the current configuration of classrooms which are not fit for purpose for pupils in Key Stage 1.</p> <p>The investment of £1 million into a nursery provision is in line with the priority of the CSP1 to improve educational outcomes by 'Putting Children First'. The nursery class would provide continuous provision for children who live in the area to benefit from before they reach compulsory school age.</p>			

Title		Mont a l'Abbe School – Extension	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
850	650	-	-
Summary of Capital Business Case Submission			
<p>The current provision is split across two sites, with primary aged pupils at Mont a l'Abbe and secondary aged pupils at Haute Vallee school. This arrangement does not provide an environment for children with specific learning difficulties to thrive in a tailored environment.</p> <p>The project proposes co-locating all pupils on a 0-19 single campus at the Mont a l'Abbe site by purchasing a field located behind the Mont a l'Abbe Primary School site and extending the existing provision. This is deemed as the most appropriate option for alternative education settings outlined by SEND and alternative provision published by the DfE (UK).</p> <p>The proposal to migrate the Secondary School to the Primary site would allow the children, and staff to encompass a 0-19 curriculum. The proposed site is designed to future proof Mont a l'Abbe, and includes developing a hub to allow for the provision of a 19-25 years' curriculum. This would ease the difficulties at Highlands College, where facilities are not suited to the children and young adults with specific needs.</p> <p>In addition, there is a growing need to provide respite care provision for these children. The current Primary School site has capacity for a house dwelling to be developed and to include a garden area. This provision would provide scope for children currently sent off island to remain. It is estimated that the cost of a child with moderate/severe learning difficulties will cost the tax payer approximately £1.2 Million over the course of their Education. Not only would the project be advantageous to those that require additional support on Island, but would reduce the cost of those being sent to the mainland by approximately £500,000 per individual.</p> <p>Note: This project is linked to an Estates project to fund the main build (Ref E12)</p>			

Title		La Moye Primary School Hall and Classroom Extensions	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	1,000	1,000	-
Summary of Capital Business Case Submission			
<p>La Moye Primary school is a 2 form entry school with a nursery class taking children from 3 – 11 years. It serves a large catchment area in the north and west of St Brelade.</p> <p>The original building dates back to 1902 however there have been several updates and extensions over the years. The most immediate requirements are to extend the school hall which is currently unfit for purpose and too small and to provide an additional classroom.</p> <p>The school hall is currently 26% smaller than it should be based on current guidelines (BB103) and the head count of the school.</p> <p>In extending the school hall, there will need to be a compromise reached with the loss of outdoor play space. The recent drawings suggest a loss of 59m² with the hall extending into the existing playground by 5.2m. The school does have unused space which could be redeveloped to make up for this loss in the main area playground and this should be included in the costs.</p> <p>The additional classroom is required to provide the required number of classrooms for this 2 form entry school.</p> <p>There is an obvious space for the additional classroom however this would need to be explored by a building surveyor and architect to ensure feasibility. This would not have any impact on outdoor space as it is located on the first floor. A feasibility study will need to be undertaken to consider these options and to provide some guidance for using currently unused space.</p> <p>The overall project is estimated to cost some £2 million.</p>			

Title		JCG School Hall Extension	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	260	-	-
Summary of Capital Business Case Submission			
<p>The facilities at Jersey College for Girls was designed for 600 pupils. Due to the increase in pupil numbers to c.730, certain areas in the school are overcrowded and in need of investment. One of these areas is the school hall; large pupil numbers are difficult to manage and create health and safety risks as a result of overcrowding.</p> <p>With a relatively simple and inexpensive extension, the hall capacity will increase to allow for full school assemblies essential to the feeling of belonging and community. The additional area would also be used as a stage for productions, it doubles as an additional training space or classroom and, if equipped, it can be used as for recording course work for media, drama and music departments.</p> <p>The proposed extension will allow:</p> <ul style="list-style-type: none"> • Full school assemblies • Be used as a stage for school productions • Double as an additional classroom • Be used for recording course work for media studies, drama and music departments • If equipped, would create capacity for teaching new digital technology • Reduction in risk to Health & Safety <p>The proposed expansion, fully equipped is estimated to cost in the region of £260,000</p>			

Title		JCG and JCP Additional Music Facilities	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	500	1,000	-

Summary of Capital Business Case Submission

The introduction of an in-house instrumental tuition programme, 'Polyphony', in 2009 broadened the opportunities for students to access instrumental and vocal tuition. This, combined with an increased extra-curricular programme, resulted in a significant increase in students studying music and the fostering of an inclusive culture that places music and performance at the heart of College.

This has, of course, put pressure on our existing facilities which were not designed for the numbers of students that are now involved on a daily basis.

The proposed new development is to be shared by the music departments of JCG and JCP. Both support collaboration over the teaching and learning of music related studies and performance, whether curriculum based or as part of an extensive extra-curricular provision. In addition, the development would also provide teaching facilities for the Jersey Music Service and rehearsal space for other outside agencies and organisations, including the conducting of instrumental and vocal examinations.

The currently unoccupied Claremont Lodge site, lends itself well to the proposed design brief and would be a cost effective route to providing the required music facilities for the future as it is conveniently sited between JCG and JCP to effectively become a shared facility, services to the property are already in situ and the size of the site would provide enough practice rooms to satisfy the proposed brief.

The proposal is to demolish the existing unoccupied Claremont Lodge site and build a new facility at an approximate cost of £1.5m to provide the following areas:

- One large band rehearsal room
- One music classroom
- Six practice rooms
- Instrument storage facilities
- One staff office
- A recording studio
- Toilet facilities

Title		JCG and JCP New Playing Fields	
Lead Department		CYPES	
Capital Investment Required (£'000)			
2020	2021	2022	2023
-	336	-	-

Summary of Capital Business Case Submission

JCP is sited directly across Claremont Road from JCG and provides primary phase education for 373 students. Together the two schools operate as one college with an increasing amount of shared activities during the school day.

JCG moved to the current site on Mont Millais, St Saviour in September 1999. The relocation recognised that there would be a compromise in the lack of space to address future development for growth and very little open and extensive green space attached to the main campus area.

Since 1999 the schools have only had direct ownership and management of one Netball court each, and has relied on the facilities offered by the Langford Sports Centre, Victoria College and Heathfield in collaboration with the other surrounding schools. Green space is currently at a premium, therefore during the summer months requires extensive negotiation to teach rounders, tennis and athletics. JCG and JCP can have up to nine different class groups in need of a designated space at any one time. Additionally, being able to run extracurricular activities during our lunchtime becomes impossible due to the lack of outside facilities.

This proposal seeks to address this deficiency through the acquisition of Fields 800, 800A and 801, their change of use and development to provide open green space, available to the JCG and JCP at all times during the school day for the following use:

Educational

- Outdoor space for Physical Education to include two level playing pitches, with naturally sewn grass surfaces.
- Soft and Informal social and recreational play areas.
- Outdoor areas for Extra Curricula activities
- Creation of a levelled and naturally sewn grass area the approximate size of 13,750m², with planting for noise reduction.
- Creation of soft banking areas
- Levelled and turfed area the size of two football pitches for Physical Education.
- Extended Forest Schools area adjacent to JCP
- Creation of a conservation area for ecological studies.
- Two new access points via JCP
- Installation of gates and some fencing to restrict access and create a secure site during the school day.

Social

- Open and level space will be used for recreational use during break times, lunch times and after school activities, with occasional use at other times
- Soft banking will provide areas to sit and socialise or spectate
- Rural walks

Investment in Trading Operations

Contents

Description of Head of Expenditure

Capital Programme:

- Jersey Fleet Vehicle replacements

- Car Park Maintenance and Refurbishment

- Car Park Modernisation Programme

Description of Head of Expenditure

Trading Operations

This Head of Expenditure collates funding submissions from the Trading Operations, Jersey Fleet Management and Jersey Car Parking.

The submissions are for ongoing capital enhancement of the car parks as well as a significant request for major improvement works that would deliver a step-change in the car park offering.

Monies will also be withdrawn from the Jersey Fleet Management Fund to purchase vehicles for the Government of Jersey.

The capital works are supported by Business Case submissions that set out the rationale for the project or programme, options considered and a range of supporting financial and non-financial information.

The projects support the following Common Strategic Policies and Common Themes:

CSP 5: We will protect and value our environment

We will do this by embracing environmental innovation and ambition, by protecting the natural environment through conservation, protection, sustainable resource use and demand management, and by improving the built environment, to retain the sense of place, culture and distinctive local identity.

Common Theme:

We will make St Helier a more desirable place to live, work, do business and visit
We will promote and protect Jersey's interests, profile and reputation internationally
We will improve transport and infrastructure and links

Ongoing Initiative:

A modern, innovative public sector that meets the needs of Islanders effectively and efficiently

Summary of Capital Programme:

The total funding requirement for each project or programme of works is shown in the red 'Total' column in the table below.

Approval for funding proposed for projects that commence in 2020 and allocations to rolling programmes in 2020 will be sought when the Government Plan is considered by the States Assembly in November 2019. These Heads of Expenditure are shown in bold in the table below and totalled under the blue 'Decision' column.

Funding for projects that commence in future years, and continued allocations to rolling programmes, is shown in grey text in the table below. Decisions on these funding allocations will be made by the States Assembly when it considers the Government Plan for the relevant year.

Capital Programme Area	2020	2021	2022	2023	Total	Decision
	£'000	£'000	£'000	£'000	£'000	£'000
Jersey Fleet Management	1,000	1,000	1,000	1,000	4,000	1,000
Jersey Car Parking	553	22	6,040	3,058	9,673	553
Trading Funds	1,553	1,022	7,040	4,058	13,673	1,553

Title		Jersey Fleet Vehicle replacements	
Lead Department		JFM	
Capital Additional Investment Required (£000)			
2020	2021	2022	2023
1,000	1,000	1,000	1,000
Summary of Capital Business Case Submission			
<p>The States of Jersey vehicle fleet is made up of low emission lease-hire pool cars, including a small number of electric vehicles and owned vehicles. The owned vehicle fleet are subject to a fleet replacement policy that ensures ongoing compliance with European emission standards as they develop as well as being in line with the vehicle's planned economic life.</p> <p>This submission is for the purchase of vehicles that generate an income for Jersey Fleet Management from internal leases to the Departments of the Government of Jersey.</p>			

Title		Car Park Maintenance and Refurbishment	
Lead Department		JCP	
Capital Additional Investment Required (£000)			
2020	2021	2022	2023
553	22	3040	58

Summary of Capital Business Case Submission

Jersey Car Parking operates 6 multi-storey car parks in addition to the numerous surface car parks in the Island. In order to maintain these facilities and extend their expected lives, Growth Housing and Environment undertakes a programme of works on behalf of the Trading Operation, including:

- planned structural, electrical and mechanical maintenance, including where necessary, concrete repairs
- surface treatments to concrete decks for waterproofing and protection
- relighting and surface treatments to walls and staircases to improve the physical environment

The programme not only extends the life of the buildings but also ensures that the facilities can as far as possible, meet the needs of the motoring public.

Title		Car Park Modernisation Programme	
Lead Department		JCP	
Capital Additional Investment Required (£000)			
2020	2021	2022	2023
-	-	3,000	3,000
Summary of Capital Business Case Submission			
<p>The island has six multi-storey car parks. Except for one, all of these car parks were constructed in the 1970/1980 era and are now in excess of fifty years old. Management and maintenance of all of the island's car parks is funded by Jersey Car Parking Trading Fund, which is separately constituted for this purpose.</p> <p>The multi-storey car parks have a planned preventative maintenance programmes of cyclical repairs and upgrades. This programme has been ongoing for many years and has been successful at extending the life of the structures.</p> <p>However, management principles and technologies have changed and the car parks are now in need of modernisation. In 2017, a feasibility study was undertaken that provides a number of recommendations. The study shows that in excess of £5m per car park is required to bring them up to modern day standards and regulations. This submission is to implement the recommendations in the feasibility studies in a phased manner. Capital expenditure for 2020 and 2021 for this programme has already been approved.</p>			