

**WRITTEN QUESTION TO THE MINISTER FOR HOME AFFAIRS
BY DEPUTY T.A. VALLOIS OF ST. SAVIOUR
ANSWER TO BE TABLED ON MONDAY 13th JULY 2009**

Question

Given that an increase of £3,279,769 in Salary and Wages (not including social security or pension) for Home Affairs occurred between the years 2007 and 2008, together with an increase of 23.23 Full Time Equivalent members of staff, would the Minister provide a full breakdown and reason for the increases?

Answer

The increase in staff costs (not including social security or pension) and increase in full time equivalent (fte) members of staff for the Home Affairs Department between 2007 and 2008 is due to three main factors, namely:

	£'000	Fte
Historic Child Abuse Enquiry	1,065	0
Pay awards, increments and staff movements	1,457	1.91
Prison – additional staff	758	21.66
	3,280	23.57*

*the fte figure included in the table on page 33 of the Financial Report and Accounts 2008 was rounded to 640, the actual fte of 640.34 is shown on page 94. Increase between 2007 and 2008 is therefore 23.57.

Historical Child Abuse Enquiry (HCAE)

No funds were included in the Department's 2007 or 2008 Cash Limits for the HCAE. The States agreed to fund expenditure actually incurred and validated by the Accounting Officer in respect of the HCAE in P91/2008 which was agreed by the States in September 2008.

An amount of £1.065 million relates to additional staff costs (not including social security or pension) incurred by the States of Jersey Police.

Pay awards, increments and staff movements

Staff transfers, leavers, new recruits, incremental drift and pay awards accounted for a net increase in staff costs of £1.457 million between 2007 and 2008 (not including social security and pension).

For information, provision of £1.699 million was included in the Department's 2008 Cash Limit to fund the full year cost of the June 2007 pay award and the part year costs of the 2008 pay award (including social security and pension).

Prison – Additional Staff

The increase in staff costs and numbers in 2008 relate to the recruitment to new posts at the Prison following a full review of the Prison resources in 2007.

At its meeting on 29 November 2007 the Council of Ministers considered a report prepared by the Home Affairs Department regarding the Prison budget. The Council, having accepted evidence that the budget for H.M. Prison La Moye fell short of the resources required for the size and complexity of the task, concluded that there should

be an increase in the Prison's base budget for 2008 and subsequent years.

This budget shortfall consisted of three key elements:

- Staff - Fully funding authorised establishment
- Staff - Increased staffing requirements (31 fte)
- Non staff costs

As the additional funding provided in 2008 fell short of the budget shortfall identified the Prison was not able to recruit to all the new posts in 2008 as future years funding had not been secured.

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