

19-21 Broad Street | St Helier  
Jersey | JE2 3RR

Deputy Catherine Curtis  
Chair, Children, Education and Home Affairs Scrutiny Panel

**BY EMAIL**

31 October 2023

Dear Deputy Curtis,

**RE: Proposed Government Plan 2024-2027 (P.72/2023)**

Thank you for your letter dated 16 October 2023 regarding the proposed Government Plan 2024-2027. I write in response to the eleven areas that you raised in your letter in relation to Justice and Home Affairs (JHA), please find the relevant information below.

**1. Details of the source of income of the approximately £4.5 million of income earned through operations in 2024 for JHA.**

| Profit Centre                    | 2024         | Comments   |
|----------------------------------|--------------|--|
| <b>EARNED THROUGH OPERATIONS</b> | <b>4,531</b> |  |
| Ambulance Ops & Support          | 16           | Patient transfers to Hospital + PTS  |
| Fire Headquarters                | 1            |  |
| Fire Safety - Protection         | 245          | Fire Marshal and Safety Courses  |
| FRS Commercial                   | 66           | Dry riser inspections / Fire Certs / Access visits with appliances / Explosives licences   |
| Howard Davis Hall                | 156          | Rental for events  |
| Immigration Fees                 | 634          |  |
| JHA Business Support Unit        | 1            | Door Registration  |
| Legalisation of Documents        | 270          | <a href="#">Legalisation of documents (gov.je)</a> (Passport office)   |
| Passport Office                  | 1,770        |  |
| Prison Houses                    | 198          | Rent   |
| Prison Kitchen                   | 2            | Food sales to staff at the prison  |
| Prison Stores                    | 241          | Prisoner sales   |
| Prisoner Activity                | 87           | Not income (Expenses)  |
| Reducing Reoffending             | 94           | Sale of goods from workshops/horticultural compound/Recycling Services/Bike Workshop Services  |
| Registration Fees                | 27           |  |
| Superintendent Registrar         | 397          | <a href="#">Marriage and Civil Partnership (2023 Fees) (Jersey) Order 2023 (jerseylaw.je)</a> – fees table link provided for reference |
| Tetra recharges                  | 326          | Not income – it is cost recovery from service users  |
| <b>Grand Total</b>               | <b>4,531</b> |  |

**2. If savings identified by Previous Government Plan of £144,000 have been made or are on track to be achieved and where the savings have been identified.**

2023 value for money savings have been offset using the non-pay inflation allocation.

**3. Breakdown of how targeted £512,000 of value for money savings will be achieved. Also, if non-pay inflations will be used use, examples of this.**

The JHA SLT are reviewing budgets per service with the aim of delivering sustainable savings in 2024.

Value for Money savings necessary to achieve the target for 2024 will be explored, taking into account that the non-pay budget is circa 22% of the total net budget and subject to inflationary pressures.

**4. Confirmation of the number of FTE (full time equivalent) roles, number of staff employed and current open vacancies as of 30<sup>th</sup> September 2023 in the following services: i. Health and Safety Inspectorate ii. States of Jersey Ambulance Service iii. States of Jersey Fire and Rescue Service iv. States of Jersey Prison Service v. Jersey Field Squadron vi. Jersey Customs and Immigration Service vii. Justice and Home Affairs Directorate viii. Superintendent Registrar.**

|  | Establishment (FTE) | Number of employees (FTE) | Number of Vacancies |
|--|---------------------|---------------------------|---------------------|
| Health and Safety Inspectorate           | 7.0                 | 4.4                       | 2.6                 |
| States of Jersey Ambulance Service       | 78.0                | 65.5                      | 12.5                |
| States of Jersey Fire and Rescue Service | 81.0                | 72.7                      | 8.3                 |
| States of Jersey Prison Service          | 152.0               | 142.2                     | 9.8                 |
| Jersey Customs and Immigration Service   | 89.0                | 81.4                      | 4                   |
| Superintendent Registrar                 | 11.4                | 6.4                       | 5                   |
| States of Jersey Field Squadron          | 5.0                 | 3                         | 2                   |
| JHA Directorate                          | 53                  | 46.7                      | 6.3                 |

**5. Detailed breakdown of the expenditure, as detailed in the statement of comprehensive net expenditure for JHA: i. Staff costs; ii. Other operating expenses; iii. Grants and subsidies payments; and iv. Finance costs.**

| Service Area                         | 2024          | 2025          | 2026          | 2027          |
|--------------------------------------|---------------|---------------|---------------|---------------|
| <b>STAFF COSTS</b>                   | <b>35,774</b> | <b>36,382</b> | <b>36,431</b> | <b>36,481</b> |
| Ambulance Service                    | 5,603         | 5,937         | 5,958         | 5,981         |
| Customs & Immigration                | 6,930         | 6,930         | 6,930         | 6,930         |
| Fire & Rescue                        | 7,718         | 7,994         | 7,994         | 7,994         |
| Health & Safety Inspectorate         | 556           | 556           | 556           | 556           |
| Jersey Field Squadron                | 1,242         | 1,250         | 1,285         | 1,319         |
| JHA Directorate                      | 3,489         | 3,479         | 3,472         | 3,465         |
| Prison Service                       | 9,623         | 9,623         | 9,623         | 9,623         |
| Superintendent Registrar             | 613           | 613           | 613           | 613           |
| <b>OTHER OPERATING EXPENDITURE</b>   | <b>8,574</b>  | <b>8,204</b>  | <b>8,161</b>  | <b>8,155</b>  |
| Ambulance Service                    | 1,171         | 1,185         | 1,179         | 1,179         |
| Customs & Immigration                | 1,543         | 1,543         | 1,543         | 1,543         |
| Fire & Rescue                        | 1,268         | 1,296         | 1,291         | 1,285         |
| Health & Safety Inspectorate         | 53            | 53            | 53            | 53            |
| Jersey Field Squadron                | 487           | 487           | 487           | 487           |
| JHA Directorate                      | 1,641         | 1,229         | 1,197         | 1,197         |
| Prison Service                       | 2,228         | 2,228         | 2,228         | 2,228         |
| Superintendent Registrar             | 183           | 183           | 183           | 183           |
| <b>GRANTS AND SUBSIDIES PAYMENTS</b> | <b>282</b>    | <b>282</b>    | <b>282</b>    | <b>282</b>    |
| Health & Safety Inspectorate         | 11            | 11            | 11            | 11            |
| JHA Directorate                      | 271           | 271           | 271           | 271           |
| <b>FINANCE COSTS</b>                 | <b>30</b>     | <b>30</b>     | <b>30</b>     | <b>30</b>     |
| Customs & Immigration                | 30            | 30            | 30            | 30            |
| <b>Grand Total</b>                   | <b>44,660</b> | <b>44,898</b> | <b>44,904</b> | <b>44,948</b> |

## 6. Details of the process by which financial grants or subsidies issued by JHA in 2024 will be considered and approved.

Annual grants are made based on the approved budget included in the government plan and are subject to the beneficiary fulfilling the terms of a partnership agreement or equivalent.

The 'Partnership Agreements' or equivalent, promote a mutual understanding of the roles and responsibilities of both partners and establish agreed working arrangements to support the achievement of:

- a) JHA's vision for Jersey to be a desirable place to live, work and visit, where people are safe and feel safe, which is free from discrimination and where rights and differences are respected.
- b) The Council of Ministers goal of sustainable wellbeing.
- c) 2023 – 2026 Common Strategic Policy priorities:
  - Economy and skills
  - Children and Families
  - Community

JHA's nominated officer will liaise with the beneficiary and act as the point of contact. The beneficiary is responsible for providing an annual report, which includes:

- the proportion of annual income represented by the grant
- identification of other sources of funding
- details of how the grant has contributed to the organisation meeting the aims/objectives of the GoJ
- number of individuals who have benefited from this funding
- identification of activities which have resulted from the receipt of this funding
- governance arrangements.

The beneficiary must also provide a financial statement and a grant assurance statement, following the grant payment.

**7. Details of the following: (a) commissioned services; (b) grants; and (c) subsidies. paid by JHA in the last 2 years. Please provide details of the organisation name, payment amount(s), and purpose / reason of the payment.**

- a) JHA does not have any commissioned services.  
 b) Grants paid in the last two years, from final audited accounts 2021 and 2022:

| <b>Organisation name</b>                   | <b>Payment Amount</b> | <b>Purpose/reason</b>                 |
|--|-----------------------|---------------------------------------|
| <b>2021</b>                                |                       |                                       |
| Victims First                              | 142,133               | BASS grant                            |
| Sea Cadets                                 | 20,000                | Annual grant                          |
| Air Cadets                                 | 20,000                | Annual grant                          |
| Combined Cadets                            | 20,000                | Annual grant                          |
| Jersey Safety Council                      | 16,000                | Annual grant                          |
| Army Cadets                                | 1,351                 | Grant towards setting up piping band  |
| <b>Total 2021</b>                          | <b>219,484</b>        |                                       |
| <b>2022</b>                                |                       |                                       |
| Air Cadets                                 | 203,600               | Fiscal stimulus grant                 |
| Victims First                              | 180,000               | BASS grant                            |
| Strategic Policy, Planning and Performance | 34,000                | Grant towards drug and alcohol policy |
| Sea Cadets                                 | 20,000                | Annual grant                          |
| Air Cadets                                 | 20,000                | Annual grant                          |
| Air Cadets                                 | 11,000                | Additional one-off grant              |
| Combined Cadets                            | 20,000                | Annual grant                          |
| Jersey Safety Council                      | 14,000                | Annual grant                          |
| Army Cadets                                | 307                   | Grant for musical band instruments    |
| <b>Total 2022</b>                          | <b>502,907</b>        |                                       |

c) No subsidies have been paid in the last two years.

**8. Details of what funding requested for the “Replacement Assets and Minor Capital – JHA” for 2024 will include and details why there is no funding budget requested for 2026 and 2027.**

| Service                                   | Description                                     | 2024           |
|---|---|----------------|
| Ambulance service                         | Defibrillators - 2 a year (rolling replacement) | 38,000         |
|   | PRPS suits x 30                                 | 15,000         |
| <b>Ambulance service Total</b>            |   | <b>53,000</b>  |
| Fire & Rescue                             | Mobile Data system                              | 100,000        |
| Fire & Rescue                             | CFRMIS  | 100,000        |
| <b>Fire &amp; Rescue Total</b>            |   | <b>200,000</b> |
| <b>Currently under review by Services</b> |   | 127,000        |
| <b>Total</b>                              |   | <b>380,000</b> |

Funding for future years was requested as part of the Government Plan 2023 preparation process but was not allocated. Another bid will be made in the next cycle as minor capital and equipment replacement funding is essential to the effective running of the JHA services.

**9. The Government intends to spend £1.433 million on maintenance of the existing Ambulance Station Headquarters over the next 4 years. Details about the extent of the works that are required on this site. Confirmation regarding the length of time the building is intended to remain in use for.**

An independently commissioned building condition survey (2022) of the Ambulance Station, identified a requirement for an £1433k backlog maintenance program with an identified risk stratified program of works to be undertaken over 4 years. These ranged from urgent health and safety matters to essential works and preventative maintenance, to prevent further deterioration and service disruption.

It is recognised that no alternative Ambulance HQ exists on island, it is therefore essential the estates infrastructure and its operational capability is maintained, to ensure the delivery of an effective emergency and routine service with a building that maintains a safe working environment. With this investment, opportunity exists to safely maintain the service on the current site and improve the health and safety of staff and contractors working, by preventing further deterioration before repair is no longer an option, and the station becomes unusable with no alternative. In summarising the extent and high-level projected costs that are required:

- Roofs replaced ± £400k
- External walls windows and doors - ±£300k
- Internal walls and doors - ±£120k
- Mechanical and Electrical Services - ±£350k
- General Redecoration - ± £75k
- External Areas - tarmac, paving, drainage, boundary walls - ±£100k

- Health & Safety - fire precautions, deleterious materials, hazardous substance management, general deficiencies - ±£75k

The scope/materials of these works within the current building have factored for a new ambulance station being fully commissioned within a period of 5-7 years.

**10. The Government Plan details that the Estates project for the Ambulance, Fire & Rescue Headquarters are being delayed until 2027. Details about why the timeline has change. Details about the work that has been undertaken on this project and any costs incurred during 2023.**

Timelines for the project have been amended due to ongoing work on the preferred site location for a new Ambulance, Fire & Rescue Headquarters. There are necessarily and understandably competing demands for the well-located total site at Rouge Bouillon currently occupied by Rouge Bouillon School, the Fire & Rescue Service, and the former Police Headquarters building (which is temporarily housing the Sea Cadets).

Jersey Property Holdings have conducted a review of all work undertaken so far, with assistance from an external independent partner, to consider all site option and feasibility work considered, including multi-site options, and evaluated these against key Ambulance, Fire & Rescue Headquarters requirements and School requirements. For Ambulance, Fire & Rescue, these are for example response times, community risk assessment factors, training facilities and access to vehicles.

Discussions with the Ministers for Justice and Home Affairs, Children and Education, and Infrastructure took place in September 2023. They agreed a new governance approach of a joint Justice and Home Affairs, Jersey Property Holdings and Children, Young People, Education and Skills project group. Ministers indicated a preference for both Ambulance and Fire & Rescue Services to stay at Rouge Bouillon, within the current site parameters, and for school strategy options to be further considered.

The joint project group will in the next quarter engage with key stakeholders to confirm any areas of compromise, produce high level option (s) that reflect the proposed brief for all needs with a high-level programme and produce concept / feasibilities based around RIBA framework (the standard framework used for construction projects). A combined recommendations paper and business case is planned to go to Ministers at end of Quarter 1 2024.

Total expenditure since project inception to date has been £212,000 and total spend in 2023 has been £43,731. These costs are for professional services, in particular for site options feasibility work, architectural \ design work and estimations on ground works, demolition and estimated additional site acquisition.

**11. Details around why the project timeline for the Estates project for the Army and Sea Cadet Headquarters are being delayed until 2025. The Panel was advised last year that the location of the new Army and Sea Cadet Headquarters would be announced in early 2023. Details regarding whether a location has been identified and when this will be announced.**

A location announcement has been delayed due to the uncertainty of availability of the preferred location. Initial design and costing work has been undertaken, though this is on hold pending resolution of site availability.

Ports of Jersey are currently undertaking a full site survey at the relevant site, conducted by a specialist engineering supplier which, when completed by mid-November 2023, will provide all interested parties with information about the location's build viability for the planned facility and any other functions.

In the meantime, JHA continue to work with Ports of Jersey and Jersey Property Holdings to look at alternative options for the Army and Sea Cadets and will further this work in order to ensure that the best range of options possible are available for this important project. It is hoped that a location will be announced Quarter 1 2024.

I hope that this provides the Panel with the information requested, should any further information be required please do not hesitate to contact me.

Yours sincerely



**Deputy Helen Miles**  
**Minister for Justice and Home Affairs**