

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

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

BY EMAIL

21 November 2023

Dear Deputy Curtis,

RE: Follow up points from the public hearing

Thank you for your email on 10 November 2023 with questions that were raised during the Children, Education and Home Affairs Scrutiny panel review of the Proposed Government Plan 2024-2027. I write in response to these, please find the relevant information below.

1. The Panel noted that the Department for Justice and Home Affairs has a budget of £282,000 for Grants and subsidies in 2024, and that this was lower than the £370,000 which was budgeted for in 2023 (as per the last Government Plan figures). The Panel asked why this provision had reduced. The Chief Officer advised that this might have been due to a one off payment in 2023 but that this would be confirmed. From initial verbal response, there appeared to be some discrepancy in the figures, therefore, I'd be grateful if you could provide any clarifications about numbers in the response, if required. (Webcast timestamp: circa 16 mins 20 seconds).

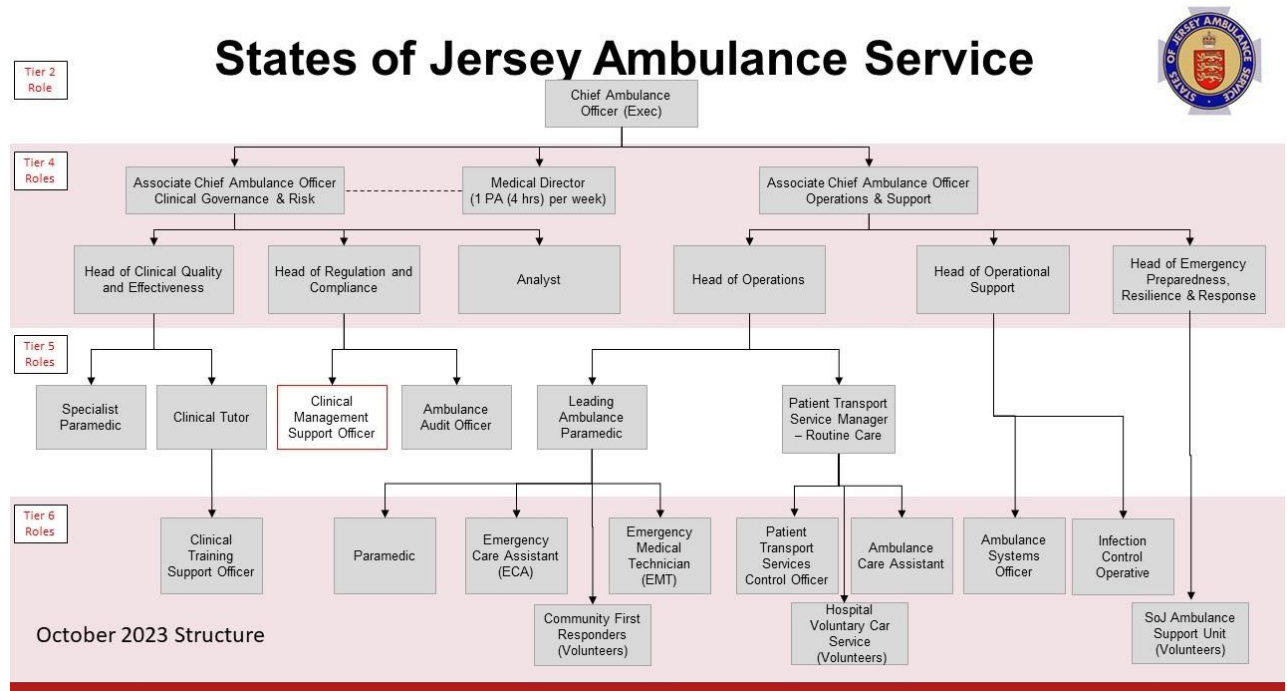
The change is within the Building a Safer Community (BASC) budget. The overall budget for BASC remains at £295,000, but £58,000 is now categorised as staff costs and £30,000 is now categorised as other operational expenditure, which is related to the development of the new BASC Framework. This leaves £207,000 for actual grant payments from BASC.

JHA is also the 'home' of the grant to Jersey Action Against Rape which was agreed in year, and funding for this will be shown separately.

2. It was confirmed that a copy of an updated structure chart of the States of Jersey Ambulance Service could be provided to the Panel. (Webcast timestamp: circa 28 mins 55 seconds).

Please note that, following consultation with staff, some of the role titles have changed in the structure chart below, and need amending in a future version. We provide the tables below to give the panel the summary information, which was referred to in the hearing, and also provide

the number of posts (eg 20 Paramedics) in the structure chart. The title changes are: Operational Support Officers (in the table) are now PTS Manager and Head of Operational Support (in the structure chart).



Title		2023	2024	2024 B/C
2023 business case		FTE	FTE	FTE
Paramedic		2	0	0
Emergency Care Assistant		4	0	0
Clinical Support Officer		0	1	0
Clinical Training Support Officer		0.43	0	0
Operational Support Officer		2	0	0
Specialist Paramedic		2	2	0
Ambulance Care Assistant		0	0	4
Leading Ambulance Paramedic		0	0	1
Total		10.43	3	5

Title	2022	2023	2024
	FTE	FTE	FTE
Paramedic	18	20	20
Ambulance Technicians	14	18	18
Emergency Care Assistant	0	0	6
Intermediary Care Assistants	7	7	0
Ambulance Care Assistants	8.6	8.6	13.6

PTS Control and Management	2	3	3
Leading Ambulance Paramedic	5	5	6
Specialist Paramedic	0	2	4
Support posts	4	6.43	6.43
Management (other)	6	8	8
Total	64.6	78.03	85.03

Emergency Ambulance Crews	07:00 - 19:00	19:00 - 00:00	00:00 - 07:00
2023	3	2	2
2024	4	3	2
Leading Ambulance Paramedic	07:00 - 17:30	17:30 - 03:00	03:00 - 07:00
2023	1	1	0
2024	1	1	1
Specialist Paramedic			
2024	4	4	4

3. Also, in relation to the Ambulance Service – a breakdown of the funding was requested, to outline the split between staff and recruitment costs, training costs, and vehicle / transport / equipment costs. (Webcast timestamp: circa 30 mins 30 seconds)

Row Labels	2024 Budget
100033510 - Ambulance Service	6,758
4001 - EARNED THROUGH OPERATIONS	-16
Miscellaneous Income	0
Sale of Goods	-3
Sale of Services	-13
5001 - STAFF COSTS	5,603
Civil Serv- Basic	251
Civil Serv- Pension	48
Civil Serv- Soc Sec	32
Drs & Consults-Basic	9
Drs & Consult-SocSec	2
Manual Workers- O/T	50
Manual Workers- Pens	100
Manual Workers- SSec	49
Manual Workers-AdPay	49
Manual Workers-Basic	561
Temp Personnel Servs	54
Wforce Modern- AdPay	405
Wforce Modern- Basic	3,219
Wforce Modern- O/T	145
Wforce Modern- Pens	445
Wforce Modern-SocSec	185

5100 - OTHER OPERATING EXPENDITURE	1,171
Building Maint Other	1
Building Maint Servs	10
Business Admin Servs	56
Civic Affairs Servs	1
Cleaning/Waste Servs	26
Clothing & Cosmetics	18
Editorial and Design	7
Education & Training	48
Fin & Insurance Serv	3
Food and Beverages	4
Fuels	44
Grounds Maintenance	17
Medical Eqt & Suppls	71
Mgmt Consultancy	10
Office Eq & Supplies	157
Oil & Gas Utilities	1
Passenger Transport	544
Profes Subscriptions	1
Security and Courts	0
Technology Services	10
Telecomms	1
TravelAgcy,Hotel&Ent	22
Vehicle Maintenance	119

4. There was a discussion about the new joint working project group which has been established to coordinate work between Justice and Home Affairs, Jersey Property Holdings and Children, Young People, Education and Skills project group. The Chief Officer for JHA advised that details about the membership of the group could be provided to the Panel in writing. (Webcast timestamp: circa 1 hour, 7 mins 45 seconds).

The membership of the Group is:

Chief Officer, Justice and Home Affairs
 Chief Officer, Infrastructure and Environment
 Chief Officer, Children, Young People, Education and Skills
 Group Director, Education
 Director, Jersey Property Holdings
 Head of Property Strategy, Infrastructure and Environment
 Head of Office, CYPES
 Head of Change Delivery, Justice and Home Affairs
 Capital Projects Manager, Infrastructure and Environment

5. Check re the expenditure for the initial design and costing work undertaken to date re Army and Sea Cadets. (Webcast timestamp: circa 1 hour, 12 minutes).

The total expenditure from inception to current day is £50,000 (£31,000 2022, £19,000 2023).

6. Confirmation of definition of CFRMIS

During the hearing, the panel asked a question about the expenditure on CFRMIS for the States of Jersey Fire & Rescue Service. We have now clarified with the Chief Fire Officer that this is 'Community Fire Risk Management Information System', to be used in the Service's delivery of fire safety prevention and protection activity. It is, essentially, a management information and workflow management system for firefighters administering and delivering education, engagement, engineering and enforcement activities to safeguard people in the built environment.

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