

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 eight areas that you raised in your letter. Please find the relevant information below.

**1. Details regarding the source of income for the projected £162,000 of income earned through operations in 2024 for SoJP.**

|                                   | 2024           | Explanation of income |
|-----------------------------------|----------------|-----------------------|
| <b>Business Support Unit</b>      | <b>125,000</b> |                       |
| Recovered Costs                   | 120,000        |                       |
| <b>Crime Scene Investigations</b> | <b>1,996</b>   |                       |
| Sale of Services                  | 1,996          |                       |
| <b>Criminal Justice Unit</b>      | <b>10,004</b>  |                       |
| Sale of Services                  | 10,004         |                       |
| <b>Facilities Team</b>            | <b>25,004</b>  |                       |
| Miscellaneous Income              | 12,000         |                       |
| Other Fees                        | 13,004         |                       |
| <b>Grand Total</b>                | <b>162,004</b> |                       |

**2. The previous Government Plan identified £117,000 of value for money savings for SoJP in 2023. Confirmation if those savings have been made/are on track to be achieved and where savings were identified.**

The 2023 value for money savings were offset with non-pay allocation.

**3. SoJP has targeted £375,000 of value for money savings in 2024. Breakdown of where these savings have been achieved.**

SoJP Senior Leadership Team is currently reviewing the whole force budget with the aim of delivering sustainable savings in 2024.

The SoJP are currently exploring options to achieve the Value for Money savings target for 2024, given its non-pay budget is circa 10% of the total budget and subject to historical inflationary pressures.

**4. Detailed breakdown of the following expenditure, as detailed in the statement of comprehensive net expenditure of SoJP:**

- i. **Staff costs; and**
- ii. **Other operating expenses.**

|                                    | 2024          | 2025          | 2026          | 2027          |
|------------------------------------|---------------|---------------|---------------|---------------|
| <b>STAFF COSTS</b>                 | <b>24,841</b> | <b>24,931</b> | <b>24,908</b> | <b>24,887</b> |
| 24/7 Response Policing Unit        | 8,521         | 8,521         | 8,521         | 8,521         |
| BH Supplement                      | 121           | 121           | 121           | 121           |
| Business Support Unit              | 1,867         | 1,867         | 1,867         | 1,867         |
| Central Intelligence Unit          | 1,576         | 1,576         | 1,576         | 1,576         |
| Community Policing Unit            | 1,767         | 1,767         | 1,767         | 1,767         |
| Court & Case Costs                 | 110           | 110           | 110           | 110           |
| Crime Scene Investigations         | 364           | 364           | 364           | 364           |
| Criminal Investigation Dept        | 913           | 913           | 913           | 913           |
| Criminal Justice Unit              | 938           | 938           | 938           | 938           |
| Digital Forensic Unit              | 864           | 954           | 931           | 910           |
| Drug Unit                          | 753           | 753           | 753           | 753           |
| Executive Administration           | 1,251         | 1,251         | 1,251         | 1,251         |
| Financial Crime Operations         | 1,425         | 1,425         | 1,425         | 1,425         |
| Firearms Unit                      | 439           | 439           | 439           | 439           |
| Organisation and Learning Unit     | 802           | 802           | 802           | 802           |
| Public Protection Unit             | 1,823         | 1,823         | 1,823         | 1,823         |
| Victim Services                    | 1,307         | 1,307         | 1,307         | 1,307         |
| <b>OTHER OPERATING EXPENDITURE</b> | <b>2,703</b>  | <b>2,703</b>  | <b>2,703</b>  | <b>2,703</b>  |
| 24/7 Response Policing Unit        | 17            | 17            | 17            | 17            |
| Central Intelligence Unit          | 39            | 39            | 39            | 39            |
| Court & Case Costs                 | 412           | 412           | 412           | 412           |
| Crime Scene Investigations         | 93            | 93            | 93            | 93            |
| Criminal Investigation Dept        | 99            | 99            | 99            | 99            |
| Criminal Justice Unit              | 0             | 0             | 0             | 0             |
| Executive Administration           | 272           | 272           | 272           | 272           |
| Facilities Team                    | 1,132         | 1,132         | 1,132         | 1,132         |
| Financial Crime Operations         | 30            | 30            | 30            | 30            |
| Firearms Unit                      | 34            | 34            | 34            | 34            |
| Organisation and Learning Unit     | 345           | 345           | 345           | 345           |
| Victim Services                    | 230           | 230           | 230           | 230           |
| <b>Grand Total</b>                 | <b>27,544</b> | <b>27,634</b> | <b>27,611</b> | <b>27,590</b> |

|                                    | 2024          | 2025          | 2026          | 2027          |
|------------------------------------|---------------|---------------|---------------|---------------|
| <b>STAFF COSTS</b>                 | <b>24,841</b> | <b>24,931</b> | <b>24,908</b> | <b>24,887</b> |
| Civil Serv- Add Payt               | 43            | 43            | 43            | 43            |
| Civil Serv- Basic                  | 5,125         | 5,215         | 5,192         | 5,171         |
| Civil Serv- O/T                    | 117           | 117           | 117           | 117           |
| Civil Serv- Pension                | 901           | 901           | 901           | 901           |
| Civil Serv- Soc Sec                | 425           | 425           | 425           | 425           |
| Manual Workers- O/T                | 5             | 5             | 5             | 5             |
| Manual Workers- Pens               | 33            | 33            | 33            | 33            |
| Manual Workers- SSec               | 8             | 8             | 8             | 8             |
| Manual Workers-Basic               | 199           | 199           | 199           | 199           |
| Payroll - Other                    | 54            | 54            | 54            | 54            |
| Police- Add Payts                  | 47            | 47            | 47            | 47            |
| Police- Basic                      | 13,471        | 13,471        | 13,471        | 13,471        |
| Police- O/T                        | 739           | 739           | 739           | 739           |
| Police- Pension                    | 2,549         | 2,549         | 2,549         | 2,549         |
| Police- Soc Sec                    | 1,016         | 1,016         | 1,016         | 1,016         |
| Temp Personnel Servs               | 108           | 108           | 108           | 108           |
| <b>OTHER OPERATING EXPENDITURE</b> | <b>2,703</b>  | <b>2,703</b>  | <b>2,703</b>  | <b>2,703</b>  |
| Building Maint Servs               | 40            | 40            | 40            | 40            |
| Business Admin Servs               | 37            | 37            | 37            | 37            |
| Cleaning/Waste Servs               | 2             | 2             | 2             | 2             |
| Clothing & Cosmetics               | 42            | 42            | 42            | 42            |
| Editorial and Design               | 30            | 30            | 30            | 30            |
| Education & Training               | 263           | 263           | 263           | 263           |
| Electric Utilities                 | 165           | 165           | 165           | 165           |
| Fin & Insurance Serv               | 25            | 25            | 25            | 25            |
| Food and Beverages                 | 47            | 47            | 47            | 47            |
| Fuels                              | 35            | 35            | 35            | 35            |
| Grounds Maintenance                | 54            | 54            | 54            | 54            |
| IT and Telecomms                   | 86            | 86            | 86            | 86            |
| Legal Services                     | 6             | 6             | 6             | 6             |
| Medical Drs & Servs                | 300           | 300           | 300           | 300           |
| Medical Practice                   | 94            | 94            | 94            | 94            |
| Mgmt Consultancy                   | 243           | 243           | 243           | 243           |
| Office Eq & Supplies               | 196           | 196           | 196           | 196           |
| Passenger Transport                | 235           | 235           | 235           | 235           |
| Plant & Animal Supps               | 5             | 5             | 5             | 5             |
| Property Rent                      | 90            | 90            | 90            | 90            |
| Security and Courts                | 95            | 95            | 95            | 95            |
| Technology Services                | 206           | 206           | 206           | 206           |
| Telecomms                          | 276           | 276           | 276           | 276           |
| Transportation Servs               | 15            | 15            | 15            | 15            |
| TravelAgcy,Hotel&Ent               | 50            | 50            | 50            | 50            |
| Vehicle Maintenance                | 60            | 60            | 60            | 60            |
| Water & Sewerage                   | 5             | 5             | 5             | 5             |
| <b>Grand Total</b>                 | <b>27,544</b> | <b>27,634</b> | <b>27,611</b> | <b>27,590</b> |

**5. The Annex to the Government Plan 2024-2027 details the number of full-time employees (FTE) for the SoJP will be 338, which is a reduced from the previous Government Plan, which has outline 357 FTE for the SoJP. Explanation of reason for this reduction. With regards to this figure of FTE, details of the job roles this includes, for example, how many police officers/support staff/etc.**

|                            |     |
|----------------------------|-----|
| FTE as per GP23            | 357 |
| Transfer of FIU to Economy | -27 |
| Insourcing cleaners        | 3   |
| DFU growth                 | 5   |
| FTE as per GP24            | 338 |

The SoJP current establishment is 205 Police Officers and 120 Police Staff.

The Financial Intelligence Unit (FIU) has recently transitioned in 2023 to become an operationally independent, administrative style FIU under the Department for Economy. Prior to this the FIU was aligned to the States of Jersey Police as part of a law enforcement style arrangement. This transition completes a 2015 strategic commitment of the island to transform the FIU in preparation for the 2023 MoneyVal Assessment.

**6. Details of the funding requested for the ‘Replacement Assets and Minor Capitals – SoJP’ for 2024 and what this will include.**

£200,000 has been allocated in the Government Plan. Although final quotes are being prepared and expenditure prioritised, our assumption is that the budget will be allocated to the following: -

| <b>2024 Forecast Capital</b>            |
|---|
| SMART Device Replacement                |
| Electric Vehicle Chargers               |
| Enhanced Firearms Capability            |
| SYAP Remediation                        |
| Privileged Access Management (PAM) Tool |
| DFU Hardware & Software                 |

**7. The Government Plan details that the total project cost for Dewberry House – Sexual Assault Referral Centre is £4.291 million. In a letter to the Panel on 21st August 2023 there was indication that there was a funding shortfall for this project of £785,521.27. Explanation of why the funding shortfall has not been addressed as part of the Government Plan and whether the funding shortfall put the development of the project at risk.**

Provision for £4,291 million for this project is made in the Government Plan. Due to inflation and necessary changes to the design and orientation of the building on the site, the expected costs are likely to be higher than the current provision. Work is ongoing with officers in the Department and also in Treasury and Exchequer to ensure that we can resolve this position and have the full funding we need for this extremely important project.

**8. Further details about the budget for the Digital Forensics Unit (DFU) at SoJP, to include: a. What was the 2023 budget allocation of the DFU? b. Does the DFU have permanent dedicated staff? (If so, how many? What roles?) c. How will the additional revenue funding**

**(£237,000 in 2024) be used to address the increasing demands of the DFU? (Please provide specific examples, if possible).**

- A) The 2023 budget for DFU is £626,899.
- B) DFU have an establishment of 10. Currently there are 2 vacancies, and the adverts are open for recruitment.
- C) The main focus for 2024 will be governance and quality management, building more capacity. In October 2023 the Forensic Science regulator released a new code which must be complied with, adding additional pressures. The 2024 revenue funding will assist in the DFU moving towards compliance with the new codes. With the predicted growth in demand it is likely that further bids will be made to the 2025 Government Plan and, potentially, beyond.

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**