

Community and Constitutional Affairs

Community and Constitutional Affairs

Purpose

The Department for Community and Constitutional Affairs (CCA) aims to improve the quality of life of everyone living in Jersey by helping create a safe, just and fairer society.

Responsibilities

The Department is responsible for the following public services:

- States of Jersey Police;
- States of Jersey Prison Service (HM Prison La Moye);
- Jersey Fire and Rescue Service;
- Jersey Customs and Immigration Service;
- Jersey Field Squadron (Jersey's Army Reserves Unit);
- Ordinance disposal and Explosives licencing;
- Emergency Planning;
- Office of the Superintendent Registrar;
- Strategic Public Health.

The Department is responsible for policy support to Ministers in the following main areas:

- Home Affairs and Criminal Justice Policy;
- Building a Safer Society Strategy;
- Constitutional and Justice Policy (as detailed in P.92/2013);
- Legislation Advisory Panel;
- Housing Policy and the Strategic Housing Unit;
- Social Policy;
- Medical Officer of Health and Public Health Policy;
- Children's Policy;
- Registered authority for the Jersey Vetting Bureau;
- Regulation of Care and Medical Professionals.

The following arms-length functions are supported by the Department:

- Jersey Police Authority and the Independent Custody Visitors;
- Jersey Police Complaints Authority;
- Independent Prison Monitoring Board;
- Criminal Injuries Compensation Board;

- Jersey Law Commission;
- Charities Commissioner;
- Care Commission;
- Safeguarding Partnership Boards;
- Cadet Corps.

The Department supports the coordinated implementation of the following strategies:

- Food and Nutrition Strategy 2017-2022 (R.85/2017) (July 2017);
- Disability Strategy (R.57/2017) (May 2017);
- Tobacco Strategy 2017-2022 (R.129/2016) (Dec 2016);
- Building a Safer Society: Community Safety and Substance Misuse Strategy 2016-2019 (R.111/2016) (Oct 2016);
- Housing Strategy (R.29/2016) (March 2016);
- Domestic Abuse Strategy 2016-2019, Safeguarding Partnership Board (Nov 2016);
- Child Sexual Exploitation Strategy 2014-2016, Safeguarding Partnership Board (March 2014).

2018-2019 Change Projects

In 2018-2019, the Department will continue to undertake a number of significant projects in support of the Priorities and/or Strategic Goals set out in the Strategic Plan. Unless otherwise stated, these projects will be delivered from within existing resources.

As the Department's areas of responsibility have recently expanded, this project portfolio is currently under review.

Projects	Start Year	Council Goal	Strategic Goal (see note 2)
Coordinate response to Independent Jersey Care Inquiry and support implementation of recommendations <i>(see note 1)</i>	2017	Maintain a safe and just society	1,2,3
Ensure effective response to Brexit, particularly in relation to borders, rights of nationals and criminal justice <i>(see note 1)</i>	2017	Maintain a safe and just society	1
Develop and implement new Building a Safer Society Strategy	2016	Maintain a safe and just society	1,2
Develop and embed 1,001 Critical Days Agenda <i>(see note 1)</i>	2015	Promote health and social wellbeing	2,3

Annual Update to the MTFP Departmental Annex for 2018

Projects	Start Year	Council Goal	Strategic Goal (see note 2)
Develop and implement the new Housing Strategy Framework, including measures to improve supply, standards, occupation, and neighbourhoods	2015	Champion a proper supply of housing	4
Develop and implement a Food and Nutrition Strategy <i>(see note 1)</i>	2014	Promote health and social wellbeing	2
Develop and implement a Tobacco Strategy	2016	Promote health and social wellbeing	2
Develop new Property Law Amendments to the Immoveable Property Law to allow for shared-equity purchase schemes.	2015	Champion a proper supply of housing	4
Develop a Disability Strategy <i>(see note 1)</i>	2015	Safeguard the most vulnerable in our community	3,1,6
Develop and introduce Charities Law, including an independent Commissioner <i>(see note 1)</i>	2013	Safeguard the most vulnerable in our community	3,6
Support development of Independent Care Commission and associated legislation <i>(see note 1)</i>	2012	Promote health and social wellbeing	2
Develop agreed legislative changes regarding same sex marriage and divorce reform	2014	Maintain a safe and just society	1
Sexual Offences Law update	2016	Maintain a safe and just society	1
Develop gender based and domestic violence strategies, including extension of appropriate conventions	2016	Maintain a safe and just society	1,2
Develop new hate crime and public order legislation	2017	Maintain a safe and just society	1,2
Implement extension of Safeguarding Vulnerable Groups Act to Jersey	2016	Maintain a safe and just society	1,2

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Projects	Start Year	Council Goal	Strategic Goal (see note 2)
Develop legal framework to address parking on private land	2015	Maintain a safe and just society	1,4,10
Develop Judicial and Legal Services Commission White Paper	2013	Maintain a safe and just society	1
Deliver Final Report of Access to Justice Review, including a review of legal aid <i>(see note 1)</i>	2014	Maintain a safe and just society	1
Support the development of a new Criminal Procedures Law and Bail Law <i>(see note 1)</i>	2014	Maintain a safe and just society	1
Implement Criminal Justice Young Person's Placement Panel Regulations	2014	Maintain a safe and just society	1
Implement States of Jersey Police Force Law 2012 amendments and subordinate legislation	2016	Maintain a safe and just society	1
Update and extend Immigration Laws and British Nationality Acts	2015	Maintain a safe and just society	1
Update Police Complaints Law	2017	Maintain a safe and just society	1
Introduce new armed forces offences and jurisdiction law and secondary legislation	2015	Maintain a safe and just society	1
Develop and introduce a new Civil Contingencies Law to replace the existing Emergency Powers and Planning (Jersey) Law	2017	Maintain a safe and just society	1
Develop draft fireworks regulations	2017	Maintain a safe and just society	1
Develop an action plan to address any matters raised in HMIP inspection of La Moye Prison	2017	Maintain a safe and just society	1
Continue to re-develop the Prison estate, including progressing the next phase of the Prison gatehouse project <i>(see note 1)</i>	2018	Maintain a safe and just society	1,11
Deliver savings and other initiatives in support of the Public Sector Reform programme, including the projects below	2016 ongoing	Look after Jersey's finances and assets	11

Annual Update to the MTFP Departmental Annex for 2018

Projects	Start Year	Council Goal	Strategic Goal (see note 2)
SoJP - Savings enabled by Mobile Technology Project	2017	Maintain a safe and just society	1,11
Police Authority - realignment of budget	2017	Look after Jersey's finances and assets	11
Emergency Planning - Reorganisation of function	2017	Look after Jersey's finances and assets	11
JCIS Service Redesign	2017	Look after Jersey's finances and assets	11
JFRS new Operating Model	2017	Look after Jersey's finances and assets	11
Efficiency savings programme 2016 to 2019 (all Services including SoJP)	2016	Look after Jersey's finances and assets	11
Criminal Injuries Compensation Board - Cease payments to Members	2017	Look after Jersey's finances and assets	11
Introduce charges for explosives licences	2017	Look after Jersey's finances and assets	11
Superintendent Registrar self-financing by 2019	2017	Look after Jersey's finances and assets	11
JFRS - Increase in charges for some commercial services (including Fire Certification)	2017	Look after Jersey's finances and assets	11

Note 1

This project will not be delivered from within existing CCA resources

Note 2

Please refer to table 1 for strategic goal definitions

Our Goals

The Council of Ministers has a collective responsibility to deliver better lives for Islanders and a better future for Jersey. Its social, environmental and economic goals are to:

Table 1

	Strategic Goal (States of Jersey Strategic Plan 2015-2018)
1	Maintain a safe and just society.
2	Promote health and social wellbeing for the whole community, providing prompt services for all and protecting the interests of the frail and the vulnerable.
3	Help people in Jersey achieve and maintain financial independence and safeguard the most vulnerable in our community.
4	Champion a proper supply of housing of all types, promote affordability, improve housing standards and build strong communities.
5	Provide a first class education service, supporting the development of skills, creativity and life-long learning.
6	Increase the performance of the local economy, encourage economic diversification and improve job opportunities for local people.
7	Promote sporting, leisure and cultural activities that enrich Islanders' lives.
8	Promote Jersey's positive international identity.
9	Protect and enhance the Island's natural and built environment
10	Provide attractive and well maintained public spaces, protect the environment from the impact of waste products and develop public transport, road and cycle networks that meet the needs of the community
11	Look after Jersey's finances and assets, ensuring responsible use of public funds

Financial Narrative

The Department is engaged actively with the Public Sector Reform Programme to modernise services and deliver efficiencies and savings for the Medium Term Financial Plan 2016-2019 in order to support investment in the Strategic Plan priorities; this includes the use of LEAN techniques, workforce modernisation and service redesign.

The priority is to maintain public safety and essential front-line public services, having regard for the statutory basis for many of the services delivered by the Department. Officers have reviewed the services delivered by the Department in order to identify where efficiencies and savings can be achieved safely.

Departmental Transfers £896,300

In 2017, the Strategic Public Health Function was transferred from the Health and Social Services Department (HSSD) to the Chief Ministers Department and Community and Constitutional Affairs (MD-TR-2017-DD055).

The transfer was focussed on delivering operational improvements, not changes in ministerial responsibilities, and has repositioned strategic public health functions centrally, underpinned by a memoranda of understanding. Operational public health functions include:

- environmental health;
- public health data analysis;
- co-ordination of preventative programmes including screening, immunisation and smoking cessation.

Centralising the Medical Officer of Health (MOH) and the strategic health function, and transferring the regulatory functions out of HSSD, has removed any actual or perceived, future or present, conflict of interest between delivery, regulation, statistics and the need for independence of the MOH.

The centrally repositioned Strategic Public Health Unit within CCA will also support delivery of a Strategic Plan key area of focus which is to 'develop a cross-governmental approach to tackling the wider determinants of health'.

Proposed Central Growth for 2018 - Healthy Lifestyles Allocation £265,000

The Strategic Public Health Unit are responsible for the delivery of the Reducing Preventable Disease work stream for P82/2012. This area of work is essential to the delivery of the States of Jersey Strategic Plan priority of improving health and wellbeing and in particular delivering preventive commitments of doing more to prevent lifestyle generated illnesses creating unnecessary demand and costs. Funding will be used to support commitments within the Food and Nutrition Strategy to deliver preventive programmes that intervene early in the life course. Programmes will support improved diet reducing population level risks preventable non-communicable disease currently causing increased pressure on health services with further associated and wider socio-economic costs.

Savings £841,000

In 2018, the Department will deliver savings, efficiencies and user pays proposals of £841,000, in addition to maintaining the savings implemented in 2015, 2016 and 2017. The Department has also identified compensating savings in order to manage payroll costs relating to incremental increases within the States of Jersey Police, Prison and Fire and Rescue Service.

Savings will be delivered across a range departmental services; there are service redesigns in development for areas of the States of Jersey Police that include investments in the increased use of mobile technology and a new operating model.

The Department's savings proposals not only include safely reducing costs and increasing efficiency, they also include reviewing user pays charges to ensure that the beneficiaries of specific services meet the full cost of providing that service. New user pays charges will be introduced for explosives licencing and existing charges for fire and petroleum certification and services provided by the Superintendent Registrar will be updated in 2018 and 2019 in order to achieve cost recovery.

Additional MTFP2 Funding

Earmarked Contingency - Combined bid for investment in initiatives to support vulnerable children

Funding will continue to be held in an earmarked central contingency for the investment in initiatives that support vulnerable children including: additional capacity in the Law Officers' Children's and Family division; continued development of family centres and early intervention initiatives; development of the Youth Enquiry Service, additional child protection officers and other enhancements to work on safeguarding, support towards a sexual assault referral centre, and continuing development of support for pre-school special needs and the 1001 days initiative. These initiatives include currently undelivered recommendations arising from previous reports/inspections and other unfunded commitments. The need for any additional future investment is being assessed following the publication of the Independent Jersey Care Inquiry (IJCI) final report and recommendations.

Increases in Base Budgets £143,000

Increases in the Department's base budget for 2018 agreed in the MTFP Addition:

Commitments £3,000

Committed growth has been provided for Safeguarding following the transfer to CCA in 2016.

Revenue Implications of Capital Projects - New Police Station £140,000

These requirements have been reviewed in the light of more detailed information and as a result the revenue implications of the New Police Headquarters have been reduced.

Manpower

Staff numbers will reduce by 9 FTE from the revised 2017 budgeted FTE of 722.5 FTE due to staff savings in the States of Jersey Police.

Overview for 2018 – 2019

The Department is continuing to explore a number of initiatives over the period 2018-2019 which will provide the opportunity for changes in structure and service redesign, which will be essential if the Department is to continue to deliver efficient and effective front-line and emergency services with reduced resources.

The next phase of the Workforce Modernisation (WFM) Programme, due to commence in 2018, will include the Uniformed Services and will look to support further improvements to organisation design by adopting appropriate and leaner organisation structures and ensuring equal pay for work of equal value.

The Ministerial Team, Chief Officers and Service Heads will continue to progress the Public Sector Reform Programme in order to assist the delivery of balanced budgets by 2019 and are committed to the maintenance of core functions and provision of essential public services to islanders.

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NET REVENUE EXPENDITURE - SERVICE ANALYSIS

Near Cash	Service Area	Near Cash			Non Cash 2018 Revised Net Revenue Expenditure	Total 2018 Revised Net Revenue Expenditure	2018 FTE
		2017 Approved Net Revenue Expenditure	Income	DEL			
£		£	£	£	£		
1,051,700	Community and Constitutional Affairs	(102,600)	794,400	691,800	-	691,800	7.2
	- Strategic Public Health (see note 1)	(87,800)	1,279,000	1,191,200	-	1,191,200	11.7
863,900	Policy Unit	(1,500)	1,300,200	1,298,700	-	1,298,700	27.0
23,588,000	Police	(174,000)	23,216,800	23,042,800	266,000	23,308,800	336.8
5,402,400	Fire and Rescue	(150,000)	5,544,200	5,394,200	224,000	5,618,200	78.2
5,633,600	Customs and Immigration	(1,340,100)	6,961,700	5,621,600	38,500	5,660,100	88.5
11,038,900	HM Prison	(416,000)	11,375,400	10,959,400	220,000	11,179,400	159.9
1,041,700	Jersey Field Squadron	-	1,041,000	1,041,000	1,500	1,042,500	4.2
162,500	External Grants	-	162,500	162,500	-	162,500	-
48,782,700	Net Revenue Expenditure	(2,272,000)	51,675,200	49,403,200	750,000	50,153,200	713.5

Notes:

1. The Strategic Public Health Net Revenue Expenditure includes the allocation of Central Growth of £265,000 for Healthy Lifestyles (P82/2012).

2. The total Net Revenue Expenditure includes funding of £700,200 for Court and Case Costs within the Police and Customs and Immigration budgets in 2018 and 2019.

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STATEMENT OF COMPREHENSIVE NET EXPENDITURE

Approved 2017 Net Revenue Expenditure £		Revised 2018 Net Revenue Expenditure £
Income		
(1,400,300)	Duties, Fees, Fines & Penalties	(1,400,300)
(740,000)	Sales of Goods and Services	(824,800)
-	Investment Income	-
(40,900)	Other Income	(46,900)
(2,181,200)	Total Income	(2,272,000)
Expenditure		
-	Social Benefit Payments	-
42,067,900	Staff Costs	42,471,100
4,929,900	Supplies and Services	5,259,000
969,600	Administrative Expenses	968,200
2,524,200	Premises and Maintenance	2,504,600
283,800	Other Operating Expenses	283,800
162,500	Grants and Subsidies Payments	162,500
-	Impairment of Receivables	26,000
26,000	Finance Costs	-
-	Foreign Exchange (Gain)/Loss	-
-	Contingency Expenses	-
50,963,900	Total Expenditure	51,675,200
48,782,700	Net Revenue Near Cash Expenditure	49,403,200
800,000	Depreciation	750,000
49,582,700	Total Net Revenue Expenditure	50,153,200

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RECONCILIATION OF NET REVENUE EXPENDITURE

	2018 £		2018 £
Base Department Budget	48,782,700	Approved Variations to Expenditure Limits since MTFP Addition	
Base Adjustment & Commitments	-	Departmental Transfers:	
Price Inflation Department Net Expenditure	157,200	- Transfer of Public Health budgets from the Health and Social Services Department	896,300
Price Inflation - Provision for General Pay Awards	-		
Price Inflation - Provision for Specific Pay Awards	-	Allocations of Central Growth 2018	
Provision for Re-forecast of benefit levels	-	- Healthy Lifestyles	265,000
Departmental Transfers	-	Changes to Savings	-
Savings		Capital to Revenue Transfers	-
- Department Savings Programme:		Other Variations	-
Savings	(55,000)		
Efficiency	(762,000)	Revised Net Revenue Near Cash Expenditure	49,403,200
User Pays	(24,000)	Depreciation per MTFP Addition	750,000
- Benefit Changes	-	2018 Depreciation Adjustment	-
Additional MTFP 2 Growth	-	Depreciation	750,000
Original MTFP 2 Growth		Revised Total Net Revenue Expenditure	50,153,200
- Funding Pressures	-		
- Commitments	3,000		
- Demographics	-		
- New Funding	-		
- Revenue implications of Capital Projects	140,000		
Other Variations	-		
Net Revenue Near Cash Expenditure	48,241,900		