



**Isle of Man  
Government**

*Reilfys Eilan Vannin*



# Department of Home Affairs

## Department Financial Plan 2024/25

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## 1. EXECUTIVE SUMMARY

The Department of Home Affairs (DHA) is a demand-led service comprised of the Police, the Fire & Rescue Service, the Prison and Probation Service, the communications team (including the Emergency Services Joint Control Room (ESJCR)), Civil Defence and a small team within the Chief Executive's Office that are responsible for delivering policy and legislation as well as a number of statutory functions. The core purpose of the Department is keeping people safe and we strive to be the safest small Island in the world. We want to improve the quality of life for Island residents and businesses by providing effective services for their safety, protection and security. The Divisions of the Department support every aspect of community in the Isle of Man, working twenty four hours every day to do so.

From a financial perspective, DHA has always been a lean Department with very little of what we do that could be considered discretionary (employee costs which are fixed account for approximately 89% of the Department's funding). Last year, a Cost Improvement Programme was commenced which delivered a number of projects aimed at delivering savings or changing the way we do things to make them more efficient. Unfortunately, while a number of these proposals were successful, escalating expenditure was reduced back into line with resources rather than freeing up budgets that could be utilised elsewhere.

Like most Government Departments, DHA are experiencing significant financial pressures within the current financial year which are unlikely to return to 2021/22 levels before March 2024. Given the amount of uncertainty, it has been assumed that the level of inflation impacting the Department's financial position will continue into 2024/25. This is a worst case scenario approach but as this document focuses on the potential risk (as opposed to actual risk), the full possibility has been included for the sake of transparency. This means that a considerable amount of additional funding will be required to just stand still and meet the existing liabilities to continue to deliver our current status quo. Further breakdown of this is provided below but initial estimates expect this to be in the region of £5m, the majority of which due from assumed pay awards.

Based on the June Management Accounts and the early forecast provided to Treasury (using their Government-wide assumptions), the Department is forecast to have a deficit of £2.3m for 2023/24. This again, is a worst case scenario with inflationary assumptions of 6-7% on pay, 30-100% on energy costs and 10% on non-employee expenditure. To date, the only pay award we have confirmed is the Police pay award which is linked to the UK and will be 7%. Initial indications suggest that other employment groups will be aiming for similar settlements. It should also be noted that 45% of the pay budget is linked to PSC terms and conditions, we have no involvement in the negotiation of this pay award but will be expected to accommodate any potential uplift.

The Department presented the progress that has been made on the Department [Plan](#) over the last 12 months to Tynwald in July and feedback was positive. While a number of outcomes have experienced a slight delay, much progress has been made and several of the specific pieces of work delivered. The Department successfully obtained additional funding for Independent Reviews into Covid, Drugs, the role of HM Attorney General and the provision of legal services and the majority of these pieces of work are completed or well underway. The remainder of this document has been structured to demonstrate how additional funding requested links into the aims of the Island Plan and how the Department continues its work to fully deliver this.

The Department has an important role to play in supporting delivery of the Government's Economic Strategy. It is recognised that community safety is core to the quality of life the Island offers and thus maintaining existing services as well as planning for future need is essential. At present, no additional

funding has been set aside to resource a significant uplift in the size of the population and we have not included the cost of the impact on the Department in any of the forecasts outlined below.

## 2. BACKGROUND

By the end of 2022/23, the Department had a structural deficit of £3.5m and an operating deficit of £2m. While most of this was in relation to the average pay award across all our pay groups of 6% (compared to a budget of 2%), overspends have also occurred in non-pay budgets where the costs of many of our contracts have continued to increase in line with inflation or at least above the 3.5% that had been built in for this year. A high proportion of this expenditure supports the delivery of statutory services so while we can review and challenge when these partnerships are renewed, sole providers or a limited number of providers often means we have little room for negotiation. That said, financial governance has improved across the Department and many historical practices that failed to test the market are no longer considered acceptable and will continue to be challenged.

Under achievement of income has also continued to be a major risk to financial performance. Consistent over-performance in the Prison and the Fire and Rescue Service have masked low revenue generation within Communications and the Chief Executive's Office. Additional funding approved in 2023/24 within the revenue budget was used to rebase these targets to more realistic reflections of each service area's expected income which will make the management of these budgets easier for our budget holders from this year onwards.

It should be noted that a significant proportion of the funding required in 2022/23 above the operating deficit related to the delivery of priorities set out within the Island Plan (and thus the Department Plan). There remains a number of initiatives within these Plans which are unfunded and it is likely that we will approach the Internal Funds via Treasury rather than look to identify and divert resources from within the revenue budget.

The main drivers of this overspend are outlined below;

### 2.1 Under achievement of Income (£116k)

A significant proportion of the additional funding that the Department received from Treasury this year was used to rebase the budgets to make them realistic and achievable. Income targets have continued to be uplifted by Treasury by 5% per annum but fees and charges have not kept pace with this uplift as a number of charges made are set by the courts or tied into long term contracts. We are also experiencing a reduction in frequency/volume – this has been intentional through the disposal of rent-generating properties or by discouraging [REDACTED] (which are chargeable) but this shortfall always has to be made up from elsewhere.

Table 1 – Income Performance 2020/21 to 2022/23

£,000	2020/21		2021/22		2022/23		2023/24
	Budget	Actual	Budget	Actual	Budget	Actual	<i>Budget</i>
Chief Executive's Office	(149)	(65)	(149)	(65)	(155)	(36)	(16)
Police	(359)	(270)	(359)	(270)	(373)	(421)	(296)
Communications	(616)	(561)	(616)	(561)	(641)	(481)	(601)

The projected income estimate has been calculated by uplifting the 2023/24 forecast by 5% (to reflect the annual increase in fees and charges) and then reducing the forecast to include the reduction in rental income from the planned disposal of 4 properties. We have also been notified that the Registries intend to stop transferring the reimbursements of crown costs to the Police and will instead be sending them to the Attorney General's Chambers. This is to correct an error which should have transferred a number

of years ago but it is anticipated that this will have a neutral impact on the budget as we would transfer the relevant income target alongside it. This would equate for a reduction in income and corresponding target of approximately £105k.

Increases in the targets for the Prison and Probation Service and the Fire and Rescue Service have again made the targets more accurate as well as releasing some budget which could be utilised to offset a number of overspends within expenditure lines.

### 2.2 Pay Awards beyond budget (£2.5m)

The shortfall against the 2024/25 budget has been calculated by comparing the Pink Book to 2023/24 projected spend (based on the assumption of an average 6% forecast across the Department) uplifted by a further 6%. The only pay award that the Department can directly influence is that of the Fire and Rescue Service. The employer representatives through the Joint Negotiating Council ensure that all negotiations that take place are reasonable and realistic and for the last 4 years, we have achieved pay awards more or less in line with the PSC.

We are yet to receive a counter claim from the Fire Brigade Union (FBU) and Unite but the Department made an initial offer of 4% to reflect that only 2% was factored into the 23/24 budget and Treasury have been clear that there is no additional funding available from the Contingency Fund which funded the uplift on the 22/23 pay budgets.

The Police are linked to UK pay scales and received a 7% uplift for 2023/24 which is approved by the UK Home Office. This is mitigated to some extent by the fact that their pay award is only applicable from the 1<sup>st</sup> September and therefore is only uplifted for 7 months of the year. This means that they have an equivalent 12 month pay award of circa 4% indicating that 2% will still require funding over and above that built into the 2023/24 budget.

In addition to this, Treasury and the Council of Ministers agreed a one-off retention payment to all federated Police Officers of £3,000 to try to mitigate the high levels of resignations primarily due to pay. This has bought the Constabulary approximately 12 months to try and identify longer term solutions to attracting and retaining police officers, particularly through the early years of their careers.

The 2024/25 expected total pay cost has been estimated by applying a further 6% to the current 2023/24 forecast and comparing this to the 2024/25 pay budget from the Pink Book. Given that such a high percentage of our budget is in relation to pay, it correlates that this remains our highest area of impact and risk, and one where 83% of affected pay we have no influence over during negotiations.

### 2.3 Utility Costs (£760k)

Inflationary pressures on energy costs are also representing a significant proportion of the projected overspend within energy costs. For the 2023/24 forecast, a broken down projection has been made against each of the various elements (gas, electricity, rates etc.) from 10-100% above budget. For 2024/25, a simple 10% has been applied and then compared to an assumed uplift of 3.5% in line with last year's Treasury budget adjustments. While the forecast seems unusually high for a budget of this size, the Department has a large number of properties when compared to somewhere like the Cabinet Office. Most buildings will also be operational 24 hours a day, every day of the year and have large footprints (e.g. the Prison) which means it can be relatively difficult to make savings without fully closing properties.

The majority of staff in the Department are on the frontline and must be available for emergency response, so the ability to work from home is limited. The Department were finally successful in obtaining a small amount of funding from the Climate Change Fund to update the Prison's energy efficiency report and this is currently being advertised on the Government's procurement portal. We

also have a number of additional business cases ready to leave the Department but it is disappointing that not as much progress as we would have liked has been made since we issued this report last year.

Generally, the spend profile of the Department tends to be underspending for the first 6 months before reducing the surplus as we move into the final quarter of the year. The year to date performance is still producing a surplus but it is unlikely that we will continue this trend beyond July, and certainly not into the colder months.

The Department has also been as pro-active as possible with the Chief Executive Officer issuing Communications asking everyone to play their part and the Department have also recently published their [Climate Action Plan](#) on the Government website which outlines how the Department will contribute towards achieving net zero carbon emissions target by 2050.

One area of success that we would like to replicate is the installation of solar panels at one of our mast sites at Carnane. This has halved the energy consumption required during the Summer months and we plan to install batteries to extend this saving further (Department funded).

#### 2.4 The Department's Independent Reviews

While not costed into this report, independent reviews have taken place in the last year in the Prison and Probation Service, the Fire and Rescue Service and IOM Constabulary. All of them identified risks in relation to staffing and incident command structures, specifically around resilience. It is likely that any changes agreed will have financial consequences but while proposals are yet to be developed, any impact has not been included at this time.

#### 2.5 Increased costs of goods and services (£700k)

We are already starting to see substantial increases across a number of our contracts, many of which are above the rate of inflation. There are also new charges which we have not been subjected to previously including fuel surcharges on delivery costs and import taxes due to Brexit on items ordered from the EU. Similarly to the assumption made for energy costs, if we assume that the average inflationary uplift of 10% continues into 2024/25, additional budget of around £700k will be required simply to meet existing commitments.

There are also a number of contracts which are linked to RPI, for example the leases for the Communications Masts, which will create expenditure well in excess of the budget and which is unavoidable without severely impacting on the network coverage for the TETRA emergency radio system.

#### 2.6 Major Events/Incidents (£200k)

Last year, the TT cost approximately £200k more than it had done in previous years. We assumed this was a one-off due to a last minute shift change (covid outbreak) and a number of additional bank holidays. We were surprised that costs have remained high this year. The Police and Fire & Rescue Service have explained that it was a busy event and due to a higher than expected number of resignations (see 2.2), gaps were filled with overtime. There have also been a number of major incidents in the first half of the year which again have a high impact on the pay budget. The plane crash at Bradda Head, the Southern 100 and a number of large Police operations have meant long hours and we do not have the budget for significant surges in demand.

There are also a number of financial pressures which may not be applicable to 2023/24 however they remain on the medium term horizon. The Economic Crime Unit have recently had a bid to expand the team approved for 3 year revenue costs from the Seized Asset Fund. This is in response to the requirements of MONEYVAL to be actively investigating international money laundering but is likely to be a permanent requirement beyond the 3 years for which budget has been agreed.

The Economic Strategy and the Chief Minister's aim to grow the population to 100,000 will also have resourcing implications on the emergency services and this should be factored into any future investment proposals.

A key focus of the 2023/24 financial year will be the development and delivery of the Blue light Strategy in conjunction with the Department of Health and Social Care. The funding that sits within the Capital Programme will be utilised to help support the co-ordination and analysis of the Emergency Service operating models including management structure, physical location and shared functions. Business Change Services have been engaged and are supporting the Department in pulling together a feasibility bid for the physical aspect of the strategy.

### **3. OVERVIEW OF FUNDING ASSESSMENT**

#### **3.1 DHA'S COST IMPROVEMENT PROGRAMME**

The Chief Executive, and the Senior Management Team, have been very proactive in driving the Department's Cost Improvement Programme and a number of initiatives are already underway or have been completed.

During 2022/23, the Chief Executive's Office successfully negotiated the transfer of the DBS processing service to the Cabinet Office who had the vires to recover the true cost of delivering this service. Removing the subsidy provided by the DHA meant that the net shortfall on the cost of the service has been permanently removed, saving in the region of £43k per annum.

While difficult to quantify, the 2022/23 recruitment freeze also had some success in reducing or diverting costs in relation to back office or support posts. This has been repeated for 2023/24 and extended to all posts with an exemptions panel in place for essential or unavoidable filling of vacancies.

The Department's Cost Improvement Programme includes the following initiatives;



Table 2 – Department of Home Affairs Cost Improvement Programme 2023/24

Scheme Name	CIP Scheme Overview	Strategic Alignment? (Ref to Island Plan?)	Current Cost	Investment Required	Recurrent	Timescale to delivery	Update on Progress
[REDACTED]	[REDACTED]	An Environment we can be proud of - we work to reduce and prevent harms that impact our community	[REDACTED]	[REDACTED]	[REDACTED] bringing projected spend back into line with original budget	Likely to take 12 months to complete	Funding secured – meeting with possible PM October 2023
Energy cost Communications	Drive energy efficiencies into the Department's working practises and across all divisional buildings	An Island of Health & Wellbeing - Our infrastructure towns and villages support wellbeing and quality of life	£779,787	£0	£50,000	Immediate if agreed	Funding from CCAF obtained to update energy efficiency report for the Prison
Review all fees and charges for full recovery	Generation of additional income to attempt to meet the increased costs of delivering the service. Targeting service users rather than indirect. Ensuring no subsidisation of services	An Island of Health & Wellbeing - Our infrastructure towns and villages support wellbeing and quality of life	-£1,262,382	£0	-£126,238	Immediate if resource can be identified to review	Not commenced formally but any fee reviews requested are asked to check
[REDACTED]	[REDACTED]	An Environment we can be proud of - we work to reduce and prevent harms that impact our community	[REDACTED]	£0	[REDACTED]	Agreement to phase out over 3 years	Initial meetings held to ensure stakeholder engagement
[REDACTED]	Replace the current external service with one provided by existing members of staff. Some additional staff may be required.	An Environment we can be proud of - we work to reduce and prevent harms that impact our community	[REDACTED]	[REDACTED]	[REDACTED]	Review expected to take approximately 6 months	Funding secured and conversations held with Business Change Services

Department wide recruitment freeze	Place a temporary freeze on recruitment to all vacancies over the next 12 months. An appeals process in place via panel for essential roles	Building Great Communities - Every Island resident has a safe and secure home	£33,683,859	£0	£250,000	Immediate if agreed	Actioned – first review meeting scheduled for August 2023
[REDACTED]	[REDACTED]	An Island of Health & Wellbeing - Our infrastructure towns and villages support wellbeing and quality of life	??	May require investment in other areas to meet demand	??	Dependent on time to implement alternative services	Project now implemented.
Commercial Efficiencies	Review existing contracts to ensure favourable terms and promote competition in areas that have not been reviewed for a number of years	An Island of Health & Wellbeing - Our infrastructure towns and villages support wellbeing and quality of life	??	£0	??	Immediate if resource can be identified to review	Not commenced formally but any fee reviews requested are asked to check
Property Rationalisation	Disposal of any properties deemed surplus to operational delivery, specifically the remaining police houses and the Allan Street property	Building Great Communities - Every Island resident has a safe and secure home	N/A	£0 – properties will be sold in existing condition	Up to £500,000 but dependent on approval to dispose	Up to 6 months depending on vacancy of tenants	Approvals process and valuations currently underway



### 3.2 DHA'S FINANCIAL RISKS AND NEW PRESSURES

While the Department's management team and members of the Financial Advisory Service have been keen to manage the expectations of the divisions, there are a number of new or emerging areas which will require additional funding over the next 18 months. Wherever possible, DHA utilise the internal funds for expenditure which is eligible against each specific terms of reference but the majority of items listed below are recurring and/or unavoidable elements of cost which the Department will be obliged to deliver.

It should also be noted that we have also included areas of financial risk that may not be at the point where they can be costed or are ready for delivery, but they have been included for the sake of completeness as work progresses in these areas. The Department acknowledge that there is still work required to challenge and identify whether the proposals put forward by the divisions are actually the most suitable, efficient and cost-effective delivery vehicles to achieved their ultimate outcomes, and this work will continue while Treasury consider this report. This is particularly the case around justifying the proposals for Probation's Youth Justice team, Prison Education and the Constabulary's staffing structure – all need to be understood in the context of a multi-agency approach to avoid the risk of silo working within each individual division.

The Department has also requested that the divisions provide more information with regards to the medium and long term savings or efficiencies that each investment request would generate. This work will continue while Treasury consider this report.

<p><u>3.2.1 Prison &amp; Probation Service – Youth Justice Team (£479k per annum)</u> <i>The Island Plan: Building Great Communities – Ensuring every Island resident has a safe and secure home</i></p>
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At present, The Isle of Man Courts only have the option of custody or a probation order for a young person who is found guilty of a criminal offence. Research from UK jurisdictions indicates that sending young people to prison is an ineffective solution to preventing reoffending and can in many cases cause more damage than support. While it is acknowledged that it is crucial for any court based sanction to punish (and therefore discourage repeat offences), it is also vital that the opportunity is given to provide rehabilitation and to enable reintegration into society wherever possible but particularly for those of a younger age.

Historically, the Isle of Man has had a service in place which allowed multiple agencies to work collaboratively to deliver interventions to young people that had either entered the criminal justice system or were on the fringes of becoming so. Partners involved included the Police, Social Services and the Probation Service. Due to the nature of the team which ran across several Government Departments, when funding was reprioritised within one area, the team was disbanded leaving no provision at all.

In consultation with key stakeholders including the High Bailiff, the High Court Appeals Judge and representatives from the Magistrates, all have outlined their concern about the limited options that are available to them upon sentencing.

This proposal attempts to bridge the gap of this missing service provision by establishing a specialised team within the Probation Service to manage and co-ordinate a targeted multi-agency approach to youth offending on the Isle of Man. The primary focus of this team would be to identify and target the key drivers of their offending behaviour and to divert them from becoming more ingrained in a criminal lifestyle through pro-longed avoidance of re-offending.

The Probation Service does not have sufficient staffing numbers to provide an expanded provision such as the one described above. However, should the proposal be approved it will deliver preventative measures, early intervention and crucial assessment and challenge to young people developing concerning risk taking behaviours. The Department already has the legal vires in place for the Probation Service to engage with young people convicted of a criminal offence.

The probation officer will engage the young person in a thorough assessment using accredited risk assessment tools to assist in understanding what risk factors are contributing to the offending behaviour. Furthermore, forensic psychologists will be employed to complete specialist assessments with young people, when appropriate, to ensure crucial factors are all fed into their case formulation and intervention schedule. This approach with young people will increase consistency and in turn assist in trying to ensure young people can be prevented at an early stage in their life from being persistent offenders and from potentially becoming involved in high risk offending.

It is proposed to recruit a team including 5 x probation officers, 2 senior practitioners and a substance abuse worker. Total costs including training, on-costs and additional forensic psychology equate to a requirement of £478,776 per annum.

Data obtained from the last Chief Constables report in which a Youth Justice Team was in place shows referral numbers for the following years.

2014	2015	2016
146	137	118

Court results for each of these years indicate an average of 32 community orders being imposed by the courts upon young people per year. However, I would argue that this number could be higher should the courts have improved sentencing options available to them. Court reports requested averaged at 19 per year. Restorative Justice approaches to try to prevent conviction averaged at 70 young people per year. While I accept these figures are 7-9 years ago, they provide comparable stats of what a workload for this area could potentially consist of.

### 3.2.2 Prison & Probation Service – Expansion of Education Services (£252k per annum)

*The Island Plan: Outstanding lifelong learning and development opportunities for all – Investing in areas that support everyone who can work, to be in work*

The education department within the Prison has received no increase in budget for over 10 years, remaining at £128,000. This is paid in its entirety to the Department of Education, Sport and Culture (DESC) who provide sessional lecturers to deliver a limited range of topics. Because of the limited budget, the education offering has had to reduce to compensate for increased staff wages and course material costs which are recharged back from DESC. Apart from the Education Manager, all lecturers within the education department are paid by the hour and we have been notified that from September 2023, there will be significant increase in the hourly rate for sessional lecturers from £28 an hour to £44 an hour to reflect their recent pay negotiations. Alongside this, materials such as food for the cookery classes and wood for the joinery class have also increased enormously in price.

At present, the Prison are able to offer the following courses, however a number of these are heavily subsidised from the Prison's revenue budget;

- Cookery (life skills)
- English
- Maths
- Carpentry & Joinery
- IT
- Art
- Craft
- Employability Skills
- Psychology

- Creative Writing
- Yoga
- Driving Theory

Given the increase in the input costs into delivering these courses, if an increase in budget cannot be identified then the variety and frequency of the current education offering will need to be reduced further.

The recent Her Majesty’s Inspectorate of Prisons (HMIP) report outlined many improvements that need to be made to prison education as a priority. Some of the priority concerns that the Department would like to address as soon as possible include:

- Education, work and training on offer did not sufficiently prepare prisoners for employment after release. In education there were not enough practical courses, and none of the prison jobs offered training, realistic work conditions or accreditation of skills.
- Most prisoners spent very little time in the education, work or activity placement to which they had been allocated. Many prisoners whom the prison considered to be employed full-time were actually occupied for only 13.5 hours per week.

As the Inspectorate will return next year to assess the progress made, the division are clear that it is essential that we are able to demonstrate that their concerns have been listened to and acted upon to address the issues highlighted in the inspection report. An initial assessment of an expanded portfolio would increase the total budget to £380,000 which would meet the increase in costs and would enable education to offer additional practical/vocational courses including:

- Electronics
- Catering qualifications
- Gym qualifications
- Horticulture qualifications
- Barbering
- Cleaning qualifications

The benefits of investing in education will greatly improve the chances of prisoner rehabilitation which will in turn decrease the number of offenders returning to prison. While this will have limited cashable savings for the Department, there will be a long term economic benefit in returning ex-offenders to society and increasing their contribution to the workforce.

Education in prison should give individuals the skills they need to unlock their potential, gain employment, and become assets to our island community. It is one of the pillars of effective rehabilitation.

Research shows that:

- On entering custody, 47% of prisoners have no formal qualifications. (Prisoner Learning Alliance)
- Half of all prisoners do not have the skills required by 96% of jobs (Inquiry into the education of prisoners – Prison Reform Trust)
- Education improves employability, and hence the likelihood of obtaining a meaningful job, which in turn improves reoffending outcomes (Unlocking Potential - A review of education in prison by Dame Sally Coates)

Education should build social capital and improve the well-being of prisoners during their sentences. Improved prison education can transform individual prisoners’ lives, but it can also benefit society by building safer communities and reducing the significant financial and social costs arising from reoffending.

**3.2.3 Chief Executive’s Office – Contact Services (£35k per annum)**

*The Island Plan: An Island of Health and wellbeing - Early-intervention and multi-agency approach to support and protect children and all victims of abuse*

There is currently a lack of provision of services for court ordered contact between parents and children. The services fall into three broad areas:

1. Supervised contact - this is contact where a court wishes to understand the ability of the parent or parents to provide effective care for a child. A court will normally order a report which will be developed by a provider following a series of supervised sessions between parent and child. This will inform contact arrangements. Supervised contact is also an option for ongoing contact between parent and child where a parent presents a specific risk of harm to the child.
2. Supported contact - these arrangements are often recommended by a court where parents have failed to resolve their differences over contact. It provides a neutral space for parents to visit children but with minimal supervision.
3. Parenting courses - these courses are offered where parents need additional help with parenting skills and support. They are sometimes offered in conjunction with supported contact. They can also be court ordered.

While the DHA offers family court welfare services (FCW) in the probation service, advice received from the Attorney General's Chambers is that DHA has no vires to contract for such services. It can provide reports and evidence under S30 of the Children and Young Persons Act 2001, but this does not extend to the full range of family support services as outlined above. The DHA will seek to clarify with the AGC whether pursuant to the Government Department Act OR Interpretation Act and/or by way of implied intention with S30 of the Children and Young Persons Act. 2001, the DHA in fact does have the vires to commission supervised or supported contact. This is required to enable evidence to be gathered to inform Family Court Welfare reports.

This service is important because in seeking to resurrect arrangements for contact, the resident parent may feel initially reluctant to agree to the non-resident parent re-commencing contact without some framework and independent oversight of the contact arrangements. This in turn affects the ability of the Family Court Welfare team to provide an informed overview of the risks to the child from resuming contact. With a robust system in place families can be supported to make arrangements for initial contact with a non-resident parent in a supported and safe environment where the needs of the child are paramount.

At present, the gap in provision is highlighted by the Deemster Needham frequently. The Department of Health and Social Care has confirmed that they do not intend to commission any such service.

The DHA is keen to continue to support its valuable FCW work, but does not currently have any available funding internally to commission such a service. The Attorney General's Chambers has advised that DHA could commission such a service through a tripartite agreement with DHSC and a provider. The DHA is seeking a funding source to achieve this. Initial discussions with the only provider on-Island for such a service has indicated the cost would be in the region of £35k p.a. In order to secure staff to carry out such a role, the provider has advised that a contract of at least two years would be appropriate however the Department acknowledge that this is likely to be a permanent arrangement.

#### 3.2.4 Civil Defence – Training Budget (£15k per annum)

*The Island Plan: An Island of Health and Wellbeing - Communities where people can make healthy choices, in environments that are safe and designed to promote health and infrastructure in towns and villages*

The Emergency Planning Unit and Civil Defence training budget is used to train up to 50 volunteers in statutory and accountable roles and also the Emergency Planning Officer for professional courses commensurate with her role. In line with the need to identify revenue savings over the last 5 years, reductions have been made to one of the only discretionary budgets within this division.

However, this reduction in the training budget over time has caused several issues and has meant that some of the recent training has been done under “grandad rights” including 4x4 off-road driving, manual handling and the hill search and rescue qualifications. First aid training occurs every 3 years with the current training divided over 2 years to enable the volunteers to be trained and to divide the cost between 2 financial years. This training is approximately £2,700.00 in total.

Over the past 2 years, the Civil Defence training budget has also been used to enable multi-agency training across DHA and other departments for the introduction of Joint Emergency Services Interoperability Principles (JESIP) and also a visit by the National Chemical Biological Radiological Nuclear Centre (NCBRNC) to carry out a capability assessment. It has also been used to facilitate loggist training across government with the money being recovered at cost from individual departments whose staff attend the training.

There is an identified lack of suitably qualified trainers at Civil Defence to continue with training in a safe, accountable and accredited way. This is particularly concerning in the Hill Search and Rescue role where previous qualifications now need refreshing or retaking. There will be a period in the next 3 years where qualified trainers will retire and there is an urgent need to replace these to prevent the situation worsening. This includes the roles of Hill Search Manager, Mountain Leader and Hill and Moorland Leader. We currently have suitable people but we don't have the funding to enable the training to take place.

If an Assistant Emergency Planning Officer is appointed there will be a need for the individual to attend or take part in several courses to enable them to fulfil their role. This also includes the Tactical Commander Course, introduction to Business Continuity and also an introduction to Emergency Planning. These courses range from £600 to £1,000 without the associated travel costs.

To cover the costs of the ongoing training requirement the training budget needs an uplift of £10,000 per annum. This will enable all volunteers to train to a credible standard, fulfilling Health and Safety requirements and ensuring that capability can be maintained. This money will cover the cost of on-line courses and also sending volunteers off Island to attend courses, courses that they have to use their own personal leave for from their normal employment; loss of earnings is not covered whilst they attend the courses and it is done on goodwill. It will also ensure that the ongoing-training of emergency planning unit staff continues and gives them credibility amongst their peers.

### 3.2.5 IOM Constabulary – Island Pay Weighting (£681k per annum)

*The Island Plan: A strong and diverse economy - Supporting and providing the right conditions for the development, diversification, growth and opportunity for the Island's economy and business sectors*

One of the most pressing risks for the IOMC above and beyond its normal operating revenue budget has been an increase in the loss of staff over the last 12 months, particularly those at constable and sergeant level. This culminated in a bid to Treasury for short-term financial support and the approval of a one-off retention payment to all federated officers who agree to remain within the service for at least 12 months.

Both the Department and the Police Federation recognised that this was a short term solution to longer term issues around pay that have developed due to continued parity with UK pay scales and that alternative options would need to be looked at to permanently address this issue.

One of these options could be the introduction of a location weighting to uplift salaries to reflect local economic factors. This has not been agreed at present but it is likely that a significant proportion of these negotiations will take place across 2023/24 and 2024/25 presenting a substantial risk to the revenue budget once an appropriate solution has been identified.

**3.2.6 Fire & Rescue – On-Call Retained Staff inclusion within Government Unified Pension Scheme (GUS) (Up to £400k per annum)**

*The Island Plan: A strong and diverse economy - Meeting or exceeding global standards and enhancing our reputation as an internationally responsible and increasingly sustainable jurisdiction*

In 2020, the Department received legal advice that stated that part-time, or retained firefighters must be given the opportunity to join the GUS or the Department would be in breach of part-time worker regulations. A proposal is currently in negotiation with representative bodies that would offer the opportunity for retained Staff of the IOMFRS to join GUS as section 7 members. Based on similar settlements in the UK, the Department has also been advised that any entrants to the scheme must also be given backdated membership. While the details of what will be pensionable are still to be agreed, it is likely that the Department will have to make employer contributions on behalf of any staff that opt to join the scheme. There is also likely to be a one-off impact on the overall Government Pension Liability as eligible members will be entitled to backdate their contributions to a historic date which will need to be matched by the employer. This could be done through a “top-up” into the overall Public Sector Pension “liability”. The estimate of total cost is variable dependent upon take up but annual recurring costs for employer contributions are expected to be between £300k to £400k.

The nature of developing a scheme such as this has been complex and time-consuming and has needed a considerable amount of input from specialist professional advisors, particularly around legality and liability.

The PSPA have also explained that if a scheme was offered where eligible firefighters could pay their contribution over an extended timeframe, they would look for the Department to fund this in full upfront so the liability sits with the Department rather than the PSPA. Initial estimates have indicated that if this is required in advance of the scheme opening then a possible £5-6m will be required to cover both employee and employer contributions in the first instance (however £2.5-3m of this would be repaid over a fixed timeframe).

From a risk perspective it should be highlighted that if additional funding is not secured within this funding round, then the Department still has the legal responsibility to extend membership to this employment group. It is likely that the employee contributions will need to be made regardless and as there is no additional budget to cover these costs, will likely create an overspend against the Fire and Rescue Service’s revenue budget. Negotiations are ongoing but the Department have put forward that bounty payments (long service payments) and the contributions that are made at present to the Aviva scheme (employer contributions) will cease to contribute to the Department’s ongoing revenue costs.

**3.2.7 Fire & Rescue – Business Resource and Decontamination Strategy (£73k per annum)**

*The Island Plan: An Island of Health and Wellbeing - Communities where people can make healthy choices, in environments that are safe and designed to promote health and infrastructure in towns and villages*

Prior to 2023/24, the Fire & Rescue Service (FRS) had seen 10 years of overspending across the revenue budget as a consequence of escalating costs across all business areas.



For the 2023/24 budget, the Department recognised the need for additional investment into certain areas of the FRS and allocated additional budget from the discretionary funding they received from Treasury. This made a significant difference to the division through improved financial management and the ability to accurately monitor income and expenditure against realistic budget targets for the first time in many years. Unfortunately, given the unprecedented levels of inflation and pressures from other external factors, already the budget has fallen behind, particularly around forecasted employee costs.

Funding is requested to allow the adoption of National Operational Guidance based around the research findings undertaken by the University of Central Lancashire into the heightened risk of firefighters developing work related cancers during their lifetime. Over the next 5 years, the FRS intends to invest through both capital and revenue spending to ensure we can provide a reasonable and accepted level of safety and reduce the risk of contamination to our firefighters. Some of this work has already begun through capital vehicle procurement and the FRS capital equipment replacement programme. This proposal seeks to obtain revenue funding to meet the additional staffing costs due to increased incident lengths, greater use of disposable PPE and increased use of consumable items. It is estimated that this will cost approximately £25k per annum to support implementation of the strategy and supports the capital bid that has been made for the replacement of suitable equipment.

The service is also looking for resources to support central management services but specifically the provision of staff management and welfare. When human resource staff were centralised into the Office of Human Resources in 2012, the division lost its access to the support services that ordinarily covered the entirety of staff management.

Any internal staff welfare work that needs to be driven by departmental management teams is undertaken by uniformed officers who are not trained in this area of expertise. Whilst undertaking this work officers are neglecting their primary role of reducing risk to our communities and improving firefighter safety. This was highlighted during a FRS tribunal in 2018 and more recently when the service was reviewed by the Local Government Association and the National Fire Chiefs Council.

This proposal sets out a request to employ a civilian officer with the relevant skills and experience who will be able to adapt practices, policies and procedures for changes in legislation, society and culture but who also would be expected to lead on issues such as grievances, complaints, sickness and disputes. The plan also provides options on how this post could be shared with the Prison & Probation Service who are experiencing similar issues with the provision of staffing support. Costs anticipated for this post would be in the region of £48k.

**3.2.8 IOM Constabulary – Staffing Structure (£2.29m per annum)**

*The Island Plan: A strong and diverse economy - Meeting or exceeding global standards and enhancing our reputation as an internationally responsible and increasingly sustainable jurisdiction*

The DHA Department Plan states that “the core purpose of the Department is keeping people safe. We aim to improve the quality of life for Island residents and businesses by providing effective services for their safety, protection and security”. The IOMC’s Strategic Plan for 2023-2028 focuses on “keeping people safe” by concentrating on 3 main areas;

- Protecting vulnerable people
- Reducing Harm
- Tackling criminality

This clear and unambiguous focus on safety and security will require a full review of IOMC's functions in order to play our part and assist the Isle of Man Government in achieving their ultimate goals.

Currently there are a number of functions that we perform where officers take on responsibility for duties above their specified workloads. An example of this would be detectives who also perform the role of Authorised Firearms Officers. Part of this uplift proposal would ensure we had a greater and more focused delivery of the threat, risk and harm that can arise from dealing with the challenges of firearms operations.

The recently adopted Domestic Abuse legislation has given the Police and Courts more powers to deal with the perpetrators of domestic abuse, as well as increasing the number of safeguarding measures that can be put in place for victims. Further domestic abuse regulations are on the horizon that will see the Constabulary's responsibilities within this area and additional resources are required to adequately deliver this.

We are also due to see the new Sexual Offences and Obscene Publications Act become law very soon and these new laws will have far more potential offences to investigate than the previous 1992 Sexual Offences Act. The Act addresses;

- Updating the definition of consent to ensure it provides appropriate and clear protection for victims
- Reviewing sentences for offences
- Addressing image-based abuse
- Modernising the legislation relating to pornography and obscene publications
- Pardoning and removing all criminal records relating to historic consensual homosexual offences

To this end, an uplift in the existing staffing structure is proposed as follows;

**Deputy Chief Constable** – While the previous Chief Constable ran without a deputy for his entire 10 year tenure in office, it achieved a financial saving but it prevented and hindered senior officers within the Constabulary of having enough experience and relevant training to apply for the Chief Constable job when it was vacated. In order to successfully address succession planning, the Chief Constable would like to appoint a suitable applicant into this position to oversee the operational running of the force and assist with future organisational development and to improve resilience at senior levels.

**Chief Inspector (Protective Services)** – Both safeguarding and a number of imminent bills will allow the effective delivery of a number of aims outlined in the Department and Island Plans. The Sexual Assault Referral Centre (SARC) will also add further demand to investigators and the safeguarding team. An additional Chief Inspector is proposed that would oversee a team that is now co-located with Health services. The pilot of the Multi-Agency Safeguarding Hub (MASH) will introduce a team to co-ordinate and investigate safeguarding aspects for both adults and children as well as linking into the SARC.

**Inspector (Forensics)** – Forensics currently sits awkwardly across two areas, the Scientific Support Department (SSD) who report through the Economic Crime Unit purely based on their co-location at DHA Headquarters, and the Digital Forensic Unit (DFU) who are aligned to Organisational Development. It is proposed to create a new area with the oversight of an Inspector to ensure greater consistency and efficiency between the two teams. A greater emphasis and scrutiny in these areas could see significant improvements in triage and prioritisation of workload which would lead to savings in officer time.

**Sergeants x 4** – This request includes an uplift of a sergeant post in each of the following areas;

- a) Protecting Vulnerable People (PVP) – A sergeant to lead the team focusing on vulnerable adults which is seeing increasing demand, particularly around exploitation and self-neglect. This post will respond specifically to the increase in demand from new legislation including the Domestic Abuse Act, the Sexual Offences and Obscene Publications Act and the opening of the SARC.
- b) Forensics – The rise in forensic submissions as a result of the drug driving legislation has seen a steep increase in forensic submissions and prosecutions. The proposal is to have a dedicated Sergeant to run both the SSD and the DFU and deliver scenes of crime, DHA retrieval, fingerprinting, CCTV retrieval and examination, mobile telephone and computer analysis.
- c) Firearms/RPU - The current operating model for the deployment of armed officers is based on volunteers who take on the extra responsibility of carrying a firearm in return for a limited allowance. If there is an incident, officers are called in from normal duties and implement a command structure with rigorous guidelines over their actions. The Chief Constable has expressed concern with the Constabulary's ability to deal with any incidents quickly, particularly if we had an active shooter or person acting the public with a knife, it is likely that the outcome would be severe. While on-call to respond immediately to a firearms incident, normal functions would be part of the Roads Policing Unit (RPU) keeping the Island's roads safe in line with the Roads Safety Strategy.
- d) Emergency Planning – The emergency planning function assists in preparing, testing and exercising a variety of emergency plans for Government Department and Statutory bodies. The role internally is overseen by an inspector who works closely with the Emergency Planning Officer but is also responsible for Custody and Control. The need for a Sergeant has been identified to examine the Constabulary's emergency planning risks, business continuity and to work closely with the EPO to deliver 2 way resilience, support and co-ordination.

**Constables x 18** - This request includes an uplift of constable posts in each of the following areas;

- a) Serious and Organised Crime x 6 – Extra resourcing is required to tackle serious criminality. The IOMC has been directly tackling the organised criminal groups (OCG's) that supply controlled drugs. These groups are largely based in the Merseyside area and they are supported by networks in the Isle of Man. Despite the considerable work that has already been undertaken this year, the exploitation cycle has seen a number of young and vulnerable people join organised criminal groups who deal drugs and in doing so exploit other young or vulnerable people. The additional resource would complement our Drugs and Organised Crime Unit (DOCU) with a wide ranging remit from OCGs to the exploitation of vulnerable people through modern day slavery and people trafficking.
- b) Digital Forensics x 1 – The DEU has civilian support staff who are technically capable of examining and extracting digital evidence from suspect's computer or devices. Once material is obtained, the staff in the DEU have no investigative training or skills to review the material and further examine and develop any material that is uncovered. A police officer would be hugely beneficial to support this.
- c) Firearms/RPU x 8 – Following on from the bid regarding the Sergeant, an uplift of 8 officers would support the delivery of a specialist firearms team within the Roads Policing Unit. This is the number of officers required to cover a shift pattern of 18 hours a day and fill the gaps from any seconded positions.
- d) Domestic Abuse Officer x 1 – Increasing demand has indicated that a 2<sup>nd</sup> domestic abuse officer is required due to the complexities and time required to build trust with a victim or survivor of domestic abuse.

- e) Police Early Action Team x 1 – Whilst crime cannot be committed by a young person until they reach their 10<sup>th</sup> birthday, PEAT worked with 7 individuals under the legal threshold during the last year. Young people that continue to offend can often become prolific offenders and often have similar experiences in their early life which can shape their offending behaviour. Additional resources are requested for this team
- f) Offender Manager x 1 – We currently have a Management of Sexual and Violent Offenders (MOSOVO) officer. Their workload is full and the purpose of the Offender Manager would be to pick up the “volume” offenders. Volume offenders fall outside of the work of the MOSOVO but encompass people who are committing numerous offences that are not as serious as the offences the MOSOVO manages and look to not only manage them (outside of the investigation process) but also try and divert them and reduce their offending. This area of work is too much for one officer and we currently have a gap in service provision, hence the request for an Offender Manager.

The total cost of all these posts, including national insurance, superannuation, training, uniform, IT and equipment is expected to be £1,862,472. Overtime costs have not been included as it is hoped that some savings would be generated on the existing total overtime cost due to the increase in resilience.

Not included within these figures are the ongoing revenue costs of the Proactive Money Laundering International Team (PMLIT) which is currently funded through a 3 year bid from the Seized Asset Fund. The funding will expire at the end of 2024/25 however resources will be required on a permanent basis to reflect the length and complexity of a number of these cases. While not an immediate requirement for 2024/25, it is right that it is highlighted as a short-term risk within the current 5 year financial strategy.

Two further business case obtained funding from the Contingency Fund and the Seized Asset Fund for a number of additional posts relating to PMLIT however this was restricted to 2023/24 and will require permanent funding from 2024/25 onwards. An additional £230k per annum will be required to support these posts which relate specifically to AML/CFT.

### **3.2.9 IOM Constabulary – Digital Requirements (£101k per annum plus £45k one-off)**

*The Island Plan: A strong and diverse economy - Meeting or exceeding global standards and enhancing our reputation as an internationally responsible and increasingly sustainable jurisdiction*

In line with the new Chief Constable’s commitment to ensure we remain the safest island in the British isles; focussing on protecting vulnerable people, reducing harm and tackling criminality whilst putting the victim at the heart of everything we do, the Constabulary continues to have unmet digital needs.

The Chief wishes for IOMC to become a member of the National Automatic Number Plate Recognition System (NAS), run by the UK Home Office which requires an annual subscription of £15k. In addition to capital outlay for any cameras installed on the island, there are further costs for the installation of the associated servers and software required to transmit the ANPR data to the NAS. Alternatively, it may be possible by separate negotiation to use another, UK Force to carry out some of this on behalf of IOMC. Whilst the subscription for membership would likely remain the same, the cost of the purchase, installation, support and rolling replacement of equipment would be entirely negated. As would the requirement to provide staff to ensure compliance with the NASPLE (National ANPR Standards for Police and Law Enforcement). In either case, it is anticipated that the total annual revenue costs for ANPR and NAS membership would be in the region of £30k.

As advances in technology inevitably continue to develop, so that technology is incorporated in criminal activity. In order to identify and combat that activity, IOMC must keep pace. Almost all criminal activity now has some form of digital 'footprint'. Examples include electronic banking, social media, the dark web and crypto-currency / block-chain. IOMC could use such information in the course of intelligence gathering and investigative activity. The process to trawl through, combine and overlay data, and convert it into intelligence and evidence, takes up significant time and resources. IOMC require a system which can provide the capability to search, cleanse, analyse, enrich and present open source information to an evidential standard. The cost of the system currently used by other police forces in the UK is in the region of £35k per annum.

Facial recognition technology has existed for over forty years but has advanced significantly in the last ten years following the advent of machine learning and artificial intelligence. Facial recognition technology provides intelligence and is not yet considered as evidence within policing in the way a fingerprint identification is. A number of UK police forces are currently using this technology, including South Wales Police, Cheshire Constabulary and the Metropolitan Police Service.

IOMC has an existing contract with NEC Software Solutions which includes their NeoFace Watch product, used by the 3 Forces mentioned in the previous section. The Constabulary has the equipment to start utilising the technology for the purposes of image identification (do we know this person?) and for Recorded video identification (to I.D people after an event/crime has taken place). The technology will bring efficiency savings, improve investigation outcomes and ultimately reduce crime and enhance public safety. IOM does not yet seek to employ live Facial recognition as other forces have done so. The annual cost of using the technology is £40k per annum.

The Chief is also very concerned by a current gap in high risk IOMC operational activities. In brief IOMC require a standalone device for field checking devices for monitoring registered sex offenders and to allow for accurate and professional checks of these during visits. At the moment, there is a facility to check computers but the vast majority of our offenders are not using computers for their activities. To purchase the bespoke kit along with the software would cost £6k initially and then £3k annual licence costs.

The CC wishes for all staff to be able to be as visible to the community as possible and as such IOMC would like to complete the project to convert all their remaining officers who haven't gone mobile to receive laptops, and for the removal of desktops to be swapped out for docking stations. A rough estimate, taking into account the re-purposing of surface devices throughout the constabulary, for use by supervisors, would mean that another 52 devices are to be bought for the following areas; Custody and Control, Dog Unit, Vetting, MAPPU, Alcohol Unit / Firearms, ISBU, ECU and spare machines to support the special constabulary. This is likely to cost in the region of £45k capital cost.

#### **3.2.10 IOM Constabulary – Forensic Costs (£87k per annum)**

*The Island Plan: A strong and diverse economy - Meeting or exceeding global standards and enhancing our reputation as an internationally responsible and increasingly sustainable jurisdiction*

One of the most pressing risks for the IOMC above and beyond its normal operating revenue budget has been the introduction of amendments to the Road Traffic Act 1985 and specifically power for officers to request a roadside drug test. While this came into force in February 2022 (with a total of 134 drug driving sample submissions made in 2022/23) the cost of implementing this was not taken into account despite highlighting the impact at consultation stage.



The road side test itself is a small cost of less than £20, however once in custody each subject has to be examined by the Forensic Medical Examiner and then a sample of blood taken for further analysis. The average Doctors fee is circa £123 per patient call out. The sample is then sent for analysis at an approved forensic testing laboratory with a standard sampling cost of £468 per sample. On a case by case basis there can be additional statement costs to provide evidence in written signed formats within Manx Courts. Taking into account fluctuations of the time of year, road safety campaigns and focusing the Road Safety Task force in line with the IOM Government Road Safety Strategy of which enforcement is a key enabler, an expectation of 150 cases per year is projected. Approximately half of the samples received back from the Forensic laboratory have had a positive result rate of 64% which will lead to prosecutions.

Some of the additional funding provided by Treasury last year was aligned to these increasing costs however we were unable to fully fund the required uplift and savings needed to be identified from elsewhere within the service – this is not sustainable given the substantial inflationary pressures being experienced elsewhere.

#### 4. SUMMARY OF EXPECTED BENEFITS

The following table outlines the savings that will be expected from the new areas of delivery;

Table 5 – Potential benefits and savings

Initiatives	Red Benefits (Cheaper)	Orange Benefits (Faster)	Green Benefits (Better)
<b>Youth Justice Team</b>	<ul style="list-style-type: none"> <li>Cheaper alternative to custody</li> <li>Benefits prevailing to Manx Care &amp; Childrens Services</li> <li>Reduction in re-offending</li> <li>Frontline staff freed up from administrative duties</li> </ul>	<ul style="list-style-type: none"> <li>Avoids escalation to serious criminality</li> <li>Identifying root cause permanently prevents reoffending</li> <li>Probation officer has time to attend court meaning queries can be answered immediately</li> </ul>	<ul style="list-style-type: none"> <li>Lower crime rate so general public feel safer</li> <li>Staff feel valued/want to stay</li> <li>Better resilience in Community service team</li> </ul>
<b>Prison Education</b>	<ul style="list-style-type: none"> <li>Possible savings through lower re-offending rate</li> <li>Early intervention approach generates savings long term</li> <li>Ex-prisoners are more likely to join the labour market</li> <li>Supports the Economic Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Department can be more flexible to the needs of industry/demand</li> <li>Demand on UCM reduced</li> </ul>	<ul style="list-style-type: none"> <li>Appropriate response to the Prison review</li> <li>Quality of training is improved</li> <li>Better outcomes for those leaving prison</li> <li>Reduction in re-offending rate</li> </ul>
<b>Family Contact Services</b>		<ul style="list-style-type: none"> <li>Gap in service provision filled</li> <li>Government's responsibility in relation to Human Rights satisfied</li> </ul>	<ul style="list-style-type: none"> <li>Improvement family relationships</li> <li>Improved outcomes for children/support services</li> <li>Courts are satisfied that measures are in place.</li> </ul>
<b>Civil Defence Training</b>	<ul style="list-style-type: none"> <li>More resilience at management level of civil defence, reducing on-call payments</li> <li>Reduction in damage to assets</li> <li>Budget no longer needs to be diverted from elsewhere to provide essential training</li> </ul>	<ul style="list-style-type: none"> <li>Workforce is more experienced</li> <li>Risk of incorrect incident response leading to legal challenge</li> <li>Greater knowledge should increase efficiency</li> </ul>	<ul style="list-style-type: none"> <li>Civil Defence seen as an attractive body to volunteer for</li> <li>Greater number of staff across Government with access to training</li> <li>Staff feel valued through more effective training provision</li> </ul>



<b>IOMC Weighted Living Allowance</b>	<ul style="list-style-type: none"> <li>• Less recruitment costs</li> <li>• Less training costs</li> <li>• Less overtime through backfilling vacancies</li> <li>• Pay moves closer to inflation</li> </ul>	<ul style="list-style-type: none"> <li>• Workforce is more experienced</li> <li>• Less resource redirected to recruitment/training</li> </ul>	<ul style="list-style-type: none"> <li>• Greater experience leads to better prosecution rates</li> <li>• Staff feel valued/want to stay</li> <li>• Pay levels between divisions more consistent</li> </ul>
<b>FRS On-Call Retained Staff GUS Membership</b>	<ul style="list-style-type: none"> <li>• Possible removal of bounty payment</li> <li>• Cessation of contributions to the Aviva scheme</li> <li>• Avoidance of legal action from staff groups</li> </ul>		<ul style="list-style-type: none"> <li>• Staff feel more valued and want to stay</li> <li>• IOM in line with Equality Act</li> <li>• All staff treated the same under Equality legislation</li> <li>• Underpins the on-call model rather than wholtime staff</li> </ul>
<b>FRS Business Resource &amp; Decontamination</b>	<ul style="list-style-type: none"> <li>• Reduction in hours accrued and/or overtime</li> <li>• Avoid of litigation in longer term</li> <li>• Avoids time/resource wasted from incorrect advice</li> </ul>	<ul style="list-style-type: none"> <li>• Workload reduced on uniformed staff</li> <li>• Time taken to address staff issues reduced</li> <li>• Greater consistency between outcomes</li> </ul>	<ul style="list-style-type: none"> <li>• Resource able to bring greater range of knowledge and experience</li> <li>• Staff feel valued and ties into wellbeing strategy</li> </ul>
<b>IOMC Staffing Structure</b>	<ul style="list-style-type: none"> <li>• More suitable on-island candidates for senior roles would reduce recruitment costs</li> <li>• Long term savings relating to vulnerable victims</li> <li>• Reduction in overtime costs</li> </ul>	<ul style="list-style-type: none"> <li>• Better response times</li> <li>• Greater resilience</li> <li>• Less loss of staff time through work related stress</li> </ul>	<ul style="list-style-type: none"> <li>• Staff feels more valued and are less stressed/overworked</li> <li>• Clear command structure</li> <li>• Greater succession planning</li> <li>• Island's reputation as "safe" enhanced</li> </ul>
<b>IOMC Digital Requirements</b>	<ul style="list-style-type: none"> <li>• Less paper, less storage costs</li> <li>• Less training costs</li> <li>• Eventually savings can be released or redirected from administrative costs</li> <li>• Reduction in revenue lost</li> </ul>	<ul style="list-style-type: none"> <li>• Access to information is quick and readily available</li> <li>• Staff are more productive and can deliver more within the working day</li> <li>• Deviance automatically detected rather than manually</li> </ul>	<ul style="list-style-type: none"> <li>• Better technology leads to better prosecution rates</li> <li>• IOM seen as safe and secure against criminal activity</li> <li>• Data is joined up and access to UK databases</li> <li>• Multi-agency enabler</li> </ul>
<b>IOMC Forensic Costs</b>	<ul style="list-style-type: none"> <li>• Cost of drug related crime reduced (investigation, economic, prison)</li> </ul>	<ul style="list-style-type: none"> <li>• Use of drugs can be identified at roadside and immediately removed</li> </ul>	<ul style="list-style-type: none"> <li>• Greater detection rates</li> <li>• Greater prosecution rate</li> <li>• Higher level of deterrent makes roads safer</li> <li>• Improved reputation</li> </ul>

## 5. TOTAL FUNDING REQUEST

The below table summarises the total financial pressure the Department is forecasting to be under in the 2024/25 financial year based on current assumptions regarding inflation continuing on the same trajectory and there being no further uplift from Treasury against the 2024/25 budget (other than that outlined in the Pink Book). This indicates our total risk could be up to £9.39m. In addition to this, it is likely that the Department will also require either a drawdown from the Revenue Contingency Account or a supplementary vote in the region of £2.2m based on the June management accounts to meet above-budget expenditure in the current financial year.

The breakdown of these figures is broken down as follows;

Table 6 – Financial Pressure expected in 2023/24 and 2024/25

£,000	Income	Employee Costs	Non-Employee Costs	TOTAL	TOTAL REQUESTED
Current 2023/24 Budget	(1,282)	34,466	5,420	38,604	
Current 2023/24 Forecast	(1,172)	35,274	6,785	40,887	
<b>2023/24 Surplus/(Deficit)</b>	<b>(110)</b>	<b>(808)</b>	<b>(1,365)</b>	<b>(2,283)</b>	
Possible in year CIP Saving (Property Rationalisation)				500	
Possible in year CIP Saving (Recruitment Freeze)				250	
<b>2023/24 Restated Deficit</b>				<b>(1,533)</b>	
Estimated 2024/25 Budget	(1,297)	34,844	5,829	39,376	
Estimated 2024/25 Forecast	(1,181)	37,390	7,464	44,854	
<b>2024/25 Surplus/(Deficit)</b>	<b>(116)</b>	<b>(2,546)</b>	<b>(1,635)</b>	<b>(5,478)</b>	
Possible in year CIP Saving (Recurrent)				430*	
<b>2024/25 Restated Deficit</b>				<b>(5,048)</b>	<b>5,048</b>
<b>New Areas of Expenditure (NOT PRIORITISED);</b>					
3.2.1 PAPS Youth Justice Team					479
3.2.2 PAPS Prison Education					252
3.2.3 CEO Family Contact Services					35
3.2.4 Civil Defence Training Budget					10
3.2.5 IOMC Island Pay Weighting					681
3.2.6 FRS On-call Retained Staff into GUS					400
3.2.7 FRS Business Management Resource and Decontamination Strategy					73
3.2.8 IOMC Staffing Structure					2,290
3.2.9 IOMC Digital Requirements					101
3.2.10 IOMC Forensic Costs					87
<b>TOTAL FUNDING PRESSURE 2024/25</b>					<b>£9,386,000</b>

\*Reduced to reflect 3 year phasing of removal of [REDACTED] and assumption that recruitment freeze would not continue into 2024/25

**6. APPROVALS**

**6.1 DESIGNATED FINANCE OFFICER:**

Name:	Gemma Thompson-Broadbent
Title:	Finance Business Partner / DFO
Date:	
Signature:	

**6.2 ACCOUNTABLE OFFICER:**

Name:	Dan Davies
Title:	Chief Executive Officer
Date:	
Signature:	
Comments:	

**6.3 MINISTER:**

Name:	Jane Poole-Wilson
Title:	Minister
Date:	
Signature:	
Comments:	