

Business Plan Justice and Home Affairs



Contents

Foreword	3
Department overview	4
Objectives for 2020	11
Key Projects and Service Improvements planned for 2020 - 2023	15
Operating context	17
Engaging islanders and local communities	27
Delivery assurance and reporting controls	28
Measuring progress against deliverables planned for 2020	30
Key Performance Indicators (KPI) – Monitoring service performance	41

Foreword

Justice and Home Affairs (JHA) is a new and developing department and over the last 12 months we have been building our foundations. This 2020 plan sets out how we will build on those foundations to use our resources in the most effective and efficient way to keep Islanders safe..

The community we serve is increasingly diverse and complex, necessitating a sophisticated and integrated response to the challenges we face now and in the future. Whether it be domestic abuse, drug trafficking, Brexit, sexual offences, an ageing population, child sexual abuse, financial crime, immigration, emergency health care, mental health, fire safety education and regulation, law enforcement, 999 response, prisoner rehabilitation, emergency planning, forensic analysis or work-related accidents – we acknowledge that to meet these needs and challenges we are stronger and better together.

Our vision is collaborative working together in the public interest and our focus is on how our capabilities will be positioned and deployed in order to annually respond to over: 18,000 police incidents, 250 fires, 10,000 ambulance call outs, receiving in custody over 240 different prisoners, 129 cardiac arrests, 90 fire safety courses, border seizures of drugs worth over £2 million, issuing over 10,000 British passports and 90 serious work-related incidents.

We will strive to make Jersey safer by upholding the law fairly and firmly, developing preventative and safeguarding strategies, reducing reoffending, responding to emergency incidents in a timely manner, keeping our borders safe and secure, providing life-saving paramedic care and preventing fires and other emergencies.



Julian Blazeby
Director General



Julian Blazeby
Director General

Department Overview

Department: Justice and Home Affairs

Services covered: States of Jersey Ambulance Service, States of Jersey Fire & Rescue Service, States of Jersey Prison Service, Jersey Customs & Immigration Service, Health and Safety Inspectorate, Official Analyst, Jersey Field Squadron, States of Jersey Police

Lead Officer: Julian Blazeby

Minister(s): Minister for Home Affairs

Purpose, responsibilities and functions of the department

Responsibilities

JHA's first duty is to keep Islanders safe and Jersey secure. It is formed of the Ambulance, Fire and Rescue, Police, Prison and Customs and Immigration Services, Health and Safety Inspectorate and Official Analyst¹.

JHA works in close partnership with, and has oversight of, the Jersey Field Squadron, Explosives Officers, Criminal Injuries Compensation Board, Independent Prison Monitoring Board, Jersey Police Complaints Authority and Jersey Police Authority on an arm's length basis.

Our vision is for Jersey to be a place to live, work and visit, where people are safe and feel safe, which is free from discrimination, and where rights and differences are respected.

Our JHA wide strategic objectives are:

1. to develop a modern, effective, efficient and integrated criminal, civil and administrative justice system, which focuses on prevention, early intervention and collaboration.
2. to create a modern, effective, efficient and integrated 'blue lights' and emergency response service, which is collaborative and responsive to the needs of Jersey's communities.
3. to safeguard the rights of people in our island, including to travel, and to protect our national security, including by controlling our borders against unlawful entry by people, goods and illegal trade.
4. to develop a prison and probation service which focuses on changing behaviour, rehabilitation into the community and reducing the risks of reoffending.

Whilst the different JHA services have specialisms and specific functions, they all work collaboratively to reach the same goal, which underpins the Common Strategic Policies and safeguards the safety and security of all Islanders through prevention, protection and education.

¹ The Official Analyst for the States of Jersey is treated as part of JHA for Departmental Planning and Senior Leadership team purposes, but as a non Ministerial Department for financial purposes, so this is reflected in the finance section.

This joint work is building at both a strategic and operational level to develop and deliver a programme of joint activity for 2020: a framework of risks and threats posed, fire and ambulance co-responding, joint operations and investigations between the Police and Customs & Immigration, joint working in the Combined Control Room, Brexit response, new Drugs and Criminal Justice Strategies, prevention activity, reductions in both repeat offenders and repeat victims, and how the services will deal with mental health.

Purpose and functions of JHA organisations

States of Jersey Ambulance Service (Ambulance)

Provides front line emergency medical and urgent care by attending 10,000 emergency calls each year, working closely with HCS, whilst handling and triaging 14,800 medical and fire 999 calls in the Combined Control Room. The Patient Transport Service manages all bookings and transports thousands of patients across the community. It is a key partner in health promotion and prevention strategies.

States of Jersey Fire & Rescue Service (Fire & Rescue) and Emergency Planning Unit

Responds to around 1,100 emergencies each year including, on average, 200 fires, all of which are investigated, and almost 500 'non-fire' emergencies.

Prevents fires and other emergencies through a risk-based programme of 250-300 'Safe and Well' visits for older and vulnerable people and between 70 and 100 community events including engaging with every child in year 5, 6 and 8. The Service also runs a number of preventative campaigns throughout the year and delivers around 90 Workplace Fire Safety training courses.

Protects people, infrastructure and the environment in higher risk settings through the enforcement of legislation and fire engineering, issuing and renewing fire safety certificates. The Service licenses petroleum storage, provides specialist advice to government in planning applications and provides a fire safety inspection regime for commercial premises.

Prepares the emergency services, government, private and third sector partners and citizens for emergencies through developing capacity, capability, resilience, training and plans through the Emergency Planning Office which also has a key role in liaising with resilience partners in France and the UK.

States of Jersey Police

The States of Jersey Police, although a key organisation in the JHA family, has distinct governance arrangements to ensure operational independence. The Jersey Police Authority provides independent oversight on behalf of the Minister for Home Affairs and integral to this is a specified process for the production of its annual Policing Plan.

Police objectives and commitments for 2020 will be reflected in the Policing Plan, which is due to be published in early 2020 by the Jersey Police Authority. Specific content for SoJP has been included in this plan where relevant – for example in relation to objectives set out in the Government plan, and for community engagement plans.

States of Jersey Prison Service (Prison)

Receives on average 240 prisoners annually and provides a secure, safe, healthy, positive environment for all who live and work there managing the prisoners' sentences, pre-release and re-integration planning.

Offers opportunities for prisoners to address their offending behaviour, and addictions, whilst engaging them in programmes totalling over 17,000 learning / employment hours a month, with prisoners achieving education certificates to enable them to successfully reintegrate back into the community.

Facilitates programmes to build positive links with the community, family and friends, and works in partnership with other agencies to provide effective ways to manage risk and reduce reoffending.

Jersey Customs & Immigration Service (Customs & Immigration)

Provides a safe and effective border control to facilitate the collection of £65m of Impôts duties, customs duties and Import GST; provide effective customs and immigration control processing 2.23 million passengers annually; carries out the control of prohibited and restricted goods; and prevents over £2.4million (average over the last five years) worth of illegal drugs from entering the streets of Jersey.

The service also delivers over 10,000 Jersey variant passports, administration of British Nationality Law; administration of Customs Laws; and governs Import and Export duties and pre-and post-entry Immigration Control (visas, work permits, deportations and asylum claims).

Health and Safety Inspectorate (Health and Safety)

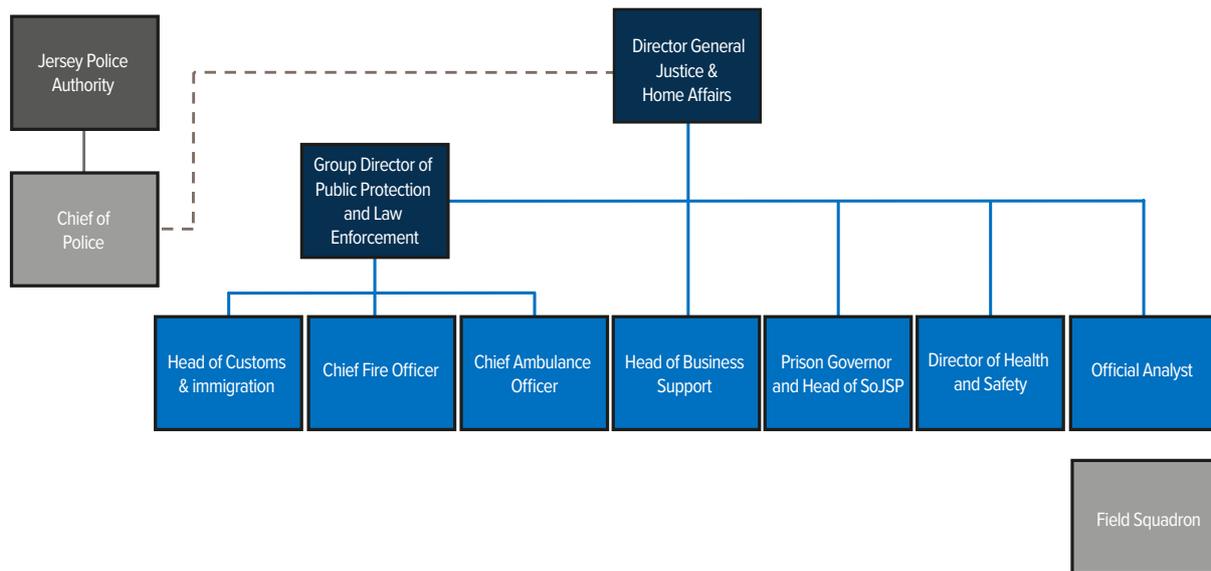
As the independent regulator and enforcement agency for work-related health and safety in the island, the Health and Safety Inspectorate works to prevent death, injury and ill health to those at work and those directly affected by work activities. The department carries out, on average, 90 serious work-related incidents investigations per year and 150 proactive inspections of high-risk workplaces/activities.

Provides an effective regulatory framework for occupational health and safety by securing compliance with the Law in a fair and proportionate manner, thereby reducing the incidence and/or severity of accidents and ill health in workplaces, and during activities which give rise to the most serious risks.

Improves the understanding of duty holders and workers to encourage them to drive forward improvements in the management of health and safety in the workplace

Official Analyst

Provides authoritative and impartial scientific analysis and advice for the Government of Jersey and Island community, delivering this support with the highest standards of quality and service. The main areas are forensic investigation and environmental and consumer protection analysis.



Service Users and Projected Demand for Services

Service users

All Islanders are potential users of our services, whether as victims of crime, when experiencing vulnerability, passing through our borders, or needing emergency health care. The profile of our users therefore matches the profile for the population of the Island. Each service considers their specific service users (or likely service users) for planning prevention activity.

Demographic changes such as increasing age and longevity will affect our services. The overall size of Jersey's population is set to increase over the life of the Government Plan; by 2023, the number of people permanently resident in Jersey is expected to be 3.5% higher than in 2019. The risk from fires and other emergencies will, without adequate compensation, tend to rise because of a growing population.

Current demand and projected future demand

Increased demand for services is predicted in a number of areas and for a range of reasons. A key part of our work for 2020 will be considering factors affecting this increased demand and planning how we can best manage it either by taking proactive steps to decrease it (through prevention activity, for example), considering alternative ways of managing demand, or adapting and changing services to meet demand. For example, there has been a 5-6% per year increase in demand for the Ambulance Service, and there has also been an increasing demand for patient transport services. During 2020 we will review the Patient Transport Service to ensure the scope of the service is appropriate and that it is being delivered in the most effective and efficient way.

Our services will be impacted by wider Island factors such as increasing population size and increased mobility of people in and out of the Island, and the general observation about an aging population and shifts in economic status. The continuing increase in mental health needs will affect our services, particularly the Police Service and Ambulance Service. Seasonal pressures and peaks and troughs in demand affect our services, and we will continue to plan for them.

Our services will continue to have a focus on the needs of children and young people.

We expect to have a continued and increasing focus on the use of technology and digital tools to deliver our services.

JHA Services will work together to collaborate on and deliver preventative and engagement activity, with the overall objective of reducing demand on the services.

Ambulance

Demand for services is changing, and the Ambulance Service needs to work closely with Health and Community Services as the new Care Model evolves to ensure that demand is managed appropriately and that alternative services are developed where appropriate to reduce demand on emergency response and the Emergency Department.

The Combined Control Centre took 10,678 emergency calls in 2018 and over 3,300 urgent and routine calls; requests for transportation for admission at the request of a General Practitioner accounted for nearly 1330 calls in 2018.

Patient Transport Services and the Hospital Voluntary Car Service undertook over 32,100 individual patient journeys with the PTS Control Centre administering all planning and calls for this service. The service transports vulnerable and infirm islanders with a wide range of medical and social needs who are prevented from using public transport due to their mobility status, illness or injury.

Fire & Rescue

The prevention of fires and accidents continues to be essential activity for the Service. Risk to life from fire and other emergencies increases with age and the 'over 65' grouping is set to increase notably in the coming years. The majority of older people in Jersey live in owner-occupied dwellings and 'pensioner households' tend to be in the lower end of the economic distribution. Though thankfully low in volume, local statistics on fatal fire injuries correlate with UK Home Office data that shows that older people and vulnerable people are most at risk from fire.

Evidence also suggests that adults living alone, those in poorer quality accommodation and those with low income or not in work for extended periods are also at an elevated risk of fire and, possibly, other accidents in the home. Local historic data, from around 2008, revealed a slow but long-term upward trend in fires in the home although fire deaths and injuries have not, to this point, followed the same pattern. Major causes for dwelling fires continue to be kitchen and cooking related, and electrical and smoking related.

For every fire dealt with, the Service responds to and resolves two non-fire emergencies. These occur on our coasts, further out to sea, in the workplace, on our roads and in the home. The incidence of non-fire emergency is high in comparison to the average in England. Jersey's isolation means that local firefighters must maintain a very wide array of technical fire and rescue skills.

The Service also enforces fire precautions legislation, petroleum law, administers explosives legislation and provides a crucial and often statutory role in advising on fire safety for other laws. Demand in this regard is driven by the success of the

local economy, particularly in the built environment. Major developments such as our new hospital and redeveloped airport also require significant fire safety regulatory input.

Prison

The States of Jersey Prison Service holds all sentenced, male and female prisoners, 18 years or older of all categories, sentenced by the Magistrates Court and Royal Courts of Jersey. The Prison Service holds remand prisoners and by exception can hold juveniles, although has not done so for several years. Demand for prisoner spaces fluctuates from 160 to 120 with an average of 140+ (133 for 2019) and operational capacity of 200. The service also has at any time several prisoners on Conditional Early Release licence on Jersey (average 11 each day in 2018). In addition, the Prison Service has several prisoners held in the UK and other jurisdictions on restricted and unrestricted transfers. This averages at 20.

We anticipate that our current configuration of between 140 to 200 places provides sufficient capacity and flexibility for the future, considering variations related to types of offending, and the use of technology to commit and detect crimes. Likely future demand is being considered at each stage of the Prison redevelopment. Creation of a low security pre-release unit, vocational training workshops and education facility will assist in maintaining flexibility.

The detection and prosecution of historic sexual offenders has led to older prisoners being held in prison, with associated mobility and health issues. An increase in Police officers may also lead to more crime detection and prosecution of offenders. The introduction of mandatory post release supervision may also lead to more breaches and recalls to prison.

The Prison Service will increasingly work with other services such as Probation as it develops an Integrated Offender Management approach. Similarly, we will work with other departments such as HCS to develop better multi-disciplinary approaches to support offenders with mental health and addictions issues, especially during the post release phase.

The Prison Service is always mindful of victims of crime, improving community safety and is developing with probation, the police and the courts how it provides post custodial supervision and risk management is delivered. At present there is no mandatory post release licencing of offenders as part of a prison sentence. The service is keen to develop a post custodial licence for all offenders in Jersey.

Customs & Immigration

We issue an average of 10,000 local variant British passports per annum, and we expect this to remain stable. We grant around 700 immigration permissions a year, and the future Border and Immigration system anticipates potential for a significant increase in the number of Immigration permissions needed, and the need for work permits for the Hospitality and Agricultural sectors is likely to increase.

The reduction in the Goods and Services tax de-minimis in the Government Plan will increase workload in terms of declarations required, and this is accounted for in the business case for the change.

Future arrangements after the UK leaves the EU will have an impact, whatever form they take. We will undertake significant work on Customs arrangements to support the Future Economic Partnership. An increase on control on the imports of EU goods will increase declaration processing and trade engagement.

We will continue the Brexit EU Nationals Settled status scheme until the end of 2020, and there are approximately 75% - 15,000 - local EU nationals still to be granted Settled Status.

Health and Safety

A significant increase in major capital projects is expected in the Island, which could lead to an increase in accidents at work, and increased use of weekend working, and all season working.

Official Analyst

Demand is expected to remain static, with potential increases for certain types of testing.

Objectives for 2020

Mission Statement

Our vision is for Jersey to be a place to live, work and visit, where people are safe and feel safe, which is free from discrimination and where rights and differences are respected

Objectives for 2020

Overall JHA objectives

The services will collaborate on prevention activity and other common goals. For example, States of Jersey Police and Customs & Immigration will continue work jointly on intelligence, financial crime, and certain drugs-related investigations. Joint work will continue at both a strategic and operational level to develop and deliver a programme of joint activity for 2020: a framework of risks and threats posed, fire and ambulance co-responding, joint activity in the Combined Control Room, Brexit response, new Drugs and Criminal Justice Strategies, prevention activity, reductions in both repeat offenders and repeat victims and how the services will deal with mental health.

The Police, Fire & Rescue and Ambulance Service teams (along with the Coastguard) will continue to collaborate on the project to modernise and fully unify the Combined Control Room to improve call handling, and emergency response and non-emergency call management. Significant technical investment and improvement is needed, and this is reflected in the Government Plan.

All JHA services are keen to continue to explore opportunities for smarter digital working, developing mobile data solutions for emergency service and frontline staff. We will seek to implement an Electronic Patient Records System for the Ambulance Service and Prison Service, working alongside HCS and with partners as appropriate.

We will devise an interim strategy for the Building a Safer Society fund to provide awards in 2020 whilst we develop a full strategy for 2021 onwards. We will work closely with Strategic Policy, Performance and Population colleagues on the

development of a new Justice in Jersey policy, with a specific focus on children and young people, victims and witnesses.

We will work in partnership with the Probation and After Care Service and other stakeholders in the Justice System in order to create a more joined up approach to managing offenders to enhance opportunities to reduce reoffending.

We will collaborate with other government departments to ensure a joined-up approach to reduce the impact on individuals and services of those misusing drugs and alcohol.

We will consider the opportunities presented to the Cadet Forces by an additional £10,000 each of Government Plan funding and carry out a review of their activities.

We aim for continuous improvement in order to identify and deliver efficiency savings that maintain our front line services and increase our effectiveness in every service.

Service specific objectives

Ambulance

- Greater clarity and engagement in the governance framework of HCS and joint development of a risk management framework to ensure the highest levels of patient safety.
- Enhance the use of technology to improve the delivery of care. Improve data sharing with HCS to improve clinical information for patient facing clinicians, adding to assessment and clinical decision making. Implement Electronic Patient Records.
- Develop and implement alternative emergency care provision including Advanced and Specialist Paramedics to provide a See & Treat or Refer service to provide the right care at the right place and time for low acuity emergency calls.
- Develop a more effective and consistent clinical audit and control centre quality assurance process. Provide more enhanced clinical supervision, and produce a Clinical Performance Indicator (CPI) dashboard to monitor and improve clinical delivery.
- Review the Patient Transport Service to design the most efficient and effective way to meet capacity and the needs of a modern and integrated health service, ageing population and alternative community offerings.

Ambulance and Fire & Rescue

- Implement a People Plan, Technology Plan and Prevention and Community Engagement Plan
- Implement the actions from the Ambulance and Fire & Rescue 2019 Service Review

Fire & Rescue

- Anticipate and analyse community risk
- Prevent fires, other emergencies and their consequences through education and engagement
- Protect people and critical infrastructure by fire engineering and enforcement
- Prepare emergency services, government, partners and communities to respond well to emergencies through developing resilience and capability
- Resolve emergencies quickly and effectively when they occur
- Investigate the cause of fires to support the criminal justice system and improve future safety

Prison

- Focus on greater integration and collaboration between the Prison, Police and Probation Service to reduce the reoffending rates
- Develop the range of interventions delivered to prisoners to prepare them for successful reintegration into the community
- Enhance the use of technology to help us improve our efficiency and deliver our services more effectively.

Customs & Immigration

- Two additional officers to manage the introduction of new regimes for Customs and for Immigration as a result of Brexit (specified in the Government Plan)
- Two additional officers to run the EU Settlement Scheme (specified in the Government Plan)
- Counter the smuggling of prohibited, restricted and dutiable goods by the effective control of passengers and goods
- Prevent illegal immigration by maintaining border controls on persons arriving from outside of the Common Travel Area (UK, Republic of Ireland, Guernsey and the Isle of Man)
- Collect and accounting for Customs and Excise duties, including import GST
- Investigate drug financial crime and seizing the assets of drug traffickers, in partnership with the States of Jersey Police
- Issue British passports and managing the naturalisation of foreign nationals as British citizens
- Authorise entry clearance visas for persons wishing to travel to Jersey
- Issue work permits to qualifying foreign nationals

Health and Safety

- Ensure the regulatory framework remains effective and proportionate to support improvements in the control of significant risks in local workplaces
- Ensure the approach to enforcement of the Law is proportionate, consistent and transparent

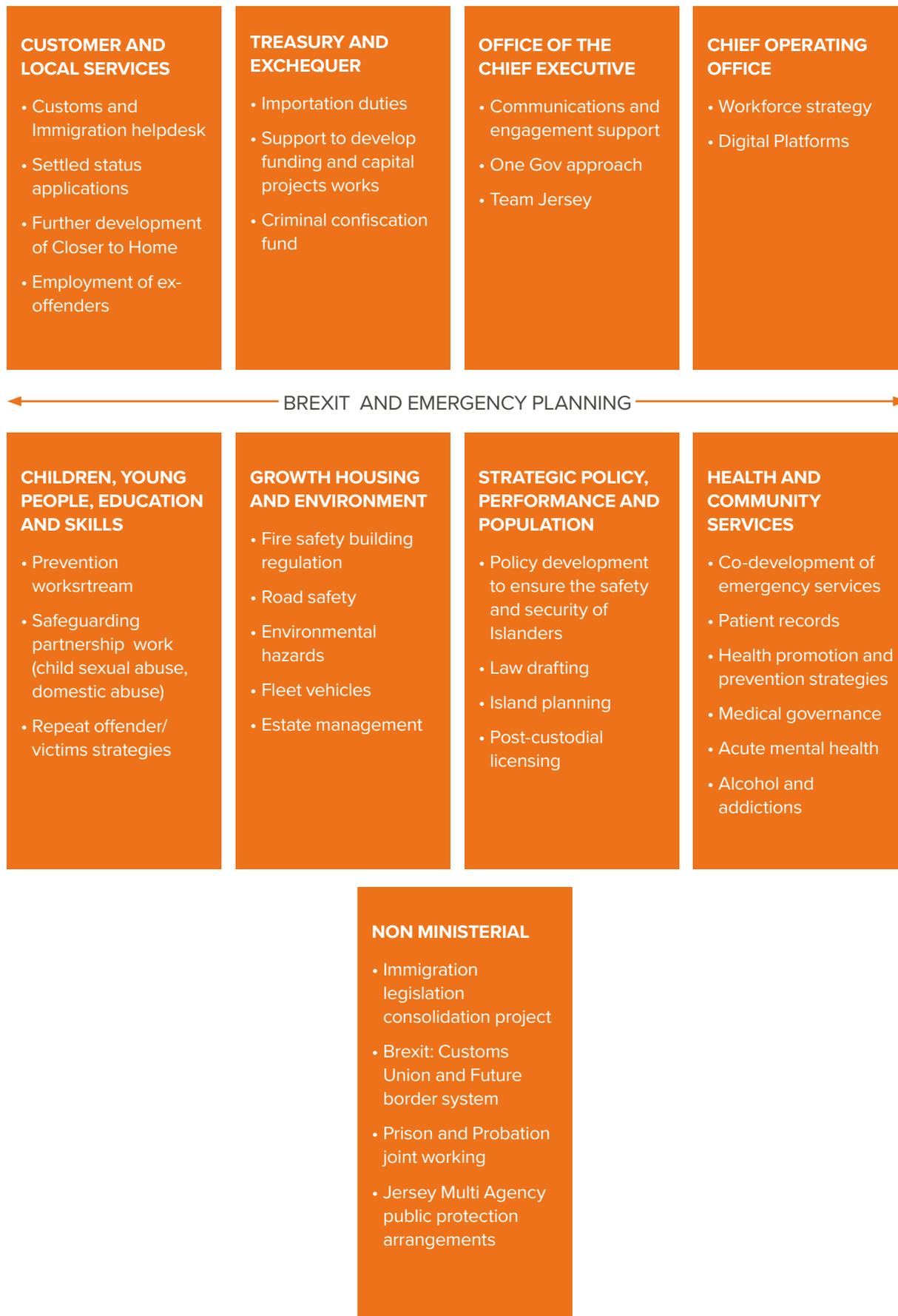
- Investigate work-related accidents and ill-health which have resulted in death, serious injury or ill health to ensure those accountable for failures to comply with the Law are held to account
- Carry out proactive inspections of high-risk workplaces and working activities to secure improvements in health and safety, reduce the incidence and/or severity of accidents and ill health and ensure compliance with the Law
- Lead and engage with others to improve health and safety

Official Analyst

- Provide proficient and effective forensic analysis of samples and evidence in criminal investigations and unexplained deaths
- Provide proficient and effective environmental and consumer protection analysis services for our customers
- Ensure that income and expenditure is within the agreed 2020 budget
- Develop analytical quality assurance management
- Develop performance management at department level including review of performance indicators
- Develop performance management at individual level including review of professional development activities

We will work across Government Departments on:

Working across Government



Key Projects and Service Improvements planned for 2020 - 2023

Combined Control Room – significant investment in technology and systems in order to stabilise and modernise to deliver improved call handling and emergency response, and non-emergency call handling.

- we have reviewed all expenditure and committed to efficiencies through Target Operating Model changes, the removal of vacant posts, increased income, and contributing to Government wide cross cutting efficiencies.
- we will review and redefine our business support function, ensuring functions are delivered JHA wide and not on a service by service basis. We will consider where we can amalgamate common functions and evaluate how needs such as training and administrative functions can be met in a more cohesive way.

Ambulance

- Develop the business case for a new Ambulance, Fire & Rescue station, following exploration of the potential options for the current Fire & Rescue site (this is described in Government Plan as 'Rouge Bouillon site outcome')
- Develop and introduce electronic patient records
- Develop of and implement See and Treat or Refer Service

Fire & Rescue

- Develop the business case for a new Ambulance, Fire & Rescue station, following exploration of the potential options for the current Fire & Rescue site (this is described in Government Plan as 'Rouge Bouillon site outcome')
- Fire safety legislation – commence work on policy options
- Procure a new aerial ladder platform as featured in the Government Plan
- Participate in an inspection by Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services
- Introduce Pyrotechnic Articles Regulations and a revised Approved Code of practice for Explosives and Pyrotechnics
- Develop initial policy options and proposals for the Minister for a revised Fire Precautions Law
- Lodge a new Civil Contingencies Law
- Replace the Service's Breathing Apparatus System

Prison

- Complete phase 6 of the prison redevelopment programme and commence phase 7 and 8 of the prison redevelopment plan
- Commence a pilot of post-custodial supervision of offenders to enhance the support provided to offenders released from prison, improve community safety in Jersey, and contribute to reducing reoffending in Jersey

Customs & Immigration

- Brexit - implement a new Customs model to support the Future Economic Partnership which will increase control on the imports of EU goods
- Brexit - develop a Future Immigration Border System (FBIS) which includes the JCIS Settled status scheme
- Passports – manage the implementation of a new generation passport in conjunction with the other Crown Dependencies and Gibraltar
- Digital Services at the Border – aside from Brexit implications, ensure that the Island maintains its commitment to the common travel area through the development and implementation of new technology involving passenger control

Health and Safety

- Publish revised 'Safe Use of Rider Operated Lift Trucks: Approved Code of Practice'
- Publish new Approved Code of Practice on Gas Safety
- Introduction of SMART mobile working capability

Official Analyst

Complete refurbishment by Jersey Property Holdings

States of Jersey Police

have specific objectives in the 2020-2023 Government Plan:

- Funding for extra police officers, to increase the complement to 215 from 190
- Increased resource for the Public Protection Unit
- Sexual assault referral centre-funding for improvement and development of services
- Additional Independent Domestic Violence Adviser posts
- Making the economic crime and confiscation unit permanent

These will be covered in more detail in the Policing Plan.

Operating Context

Strategy/Plan	Planned / Developed	Delivery Timeframe
---------------	---------------------	--------------------

Working with SPPP, develop a Criminal Justice Policy for Jersey, to include:

- A framework for the development of new initiatives
- Performance measurement for the operation of the system
- Proposals for a more integrated and efficient criminal justice process
- A restorative justice strategy
- A criminal records and enhanced disclosure strategy

End 2020

Staff Development and Capability

We will fully participate in the Team Jersey programme for line managers and colleagues and will work with the delivery team to ensure that sessions are delivered in a way that all staff can access. We will encourage our staff to become involved in the wider Team Jersey initiatives including the Senior Leadership Development working and project groups. We will ensure the development of Team Jersey leads within our workforce, providing them leadership support to enable them to deliver programme activities.

We will ensure all new starters engage in the My Welcome corporate induction programme following its launch later this year and provide new starters with the framework, support and training they need to be successful in their role.

We will encourage our employees to use the recently launched personal development portal 'MyDevelopment' as a flexible, accessible platform that provides self-directed learning opportunities.

We are committed to support and engage in central learning initiatives and will ensure department representation on the corporate learning and development forum to ensure a joined-up approach to the creation and delivery of generic learning and development activities. We will continue to work with People Services to ensure the embedding of 'My Conversation My Goals' ensuring all staff are provided with regular opportunities to discuss their performance and development.

We will build on the work in 2019 of the JHA Training Group to consider a common programme of service wide core training which can be delivered to new recruits and established staff in a coordinated and effective way. We will deliver joint training where possible – for example core driver training, surveillance, and conducting investigations and we will continue to develop JHA wide joint diversity training.

We will consider a JHA shadowing and mentoring scheme, taking account of other initiatives being established across the Government.

We will explore and scope a new approach to succession planning and talent management for JHA, ensuring we have regard to the need and desire to move across services as well as within them, with a focus on transferrable skills.

We will consider whether there is scope for direct entry to services in certain circumstances, consider carefully opportunities for graduate recruitment, and the impact of the requirement for degree level Paramedic qualification from the end of 2020.

We will continue to ensure all services have professional competence and training frameworks which are continually improved and delivered. We will ensure professional development and competency of our operational Officers – for example all Prison officers are/will be required to attain a Scottish Vocational Qualification level 3 or 4 in Custodial Care.

Equalities and Diversity

The Government recognises the value of diversity and aims to create a working environment where all decisions made are fair, transparent and based on merit. We recognise the value and importance of building a diverse workforce that reflects the Island society to whom we deliver services. We are committed to eliminating discrimination, harassment and victimisation. As part of this commitment, the States of Jersey Equality and Diversity Policy was reviewed in 2017. The policy aims to protect employees from all types of discrimination, and ensure all employees are encouraged to develop to their full potential.

The Government of Jersey adopts a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need. Our diversity and inclusion policy promotes diversity in our job shortlists and on our interview panels. We will provide a guaranteed interview for a candidate who has a recognised disability. We provide agile working arrangements where possible to support the flexibility that employees need to manage their work/life balance. We offer support to those returning to work after an extended period of leave. At all times there are employees with individual employment needs undertaking a wide variety of paid, therapeutic and unpaid roles across all Departments and occupational groups.

The first gender pay report has been published and we commit to support agreed actions to improve gender equality in our organisation. The JHA leadership and management teams will work with the Inspiring Women Into Leadership network (IWILL) in supporting and inspiring women into leadership roles. We will provide mentor and shadowing opportunities and encourage our people to engage in these opportunities. We will work to provide clarity on career pathways and remove barriers to career progression.

We will support colleagues of differing backgrounds, genders, sexual orientations and abilities through Pride and by forging alliances with employee, community interest groups and by ensuring an inclusive work environment. Our leadership team will promote a positive respectful culture and work to embed and uphold the Government of Jersey values and behaviours. We will engage in a promote diversity training opportunities.

As a department we commit to:

- working with Skills Jersey on recruitment to our services, including considering the development of the Uniformed Services Diploma delivered by Highlands College, and considering the impact of graduate recruitment requirements for several of our services, with a view to attracting applicants from a wide pool.
- prioritising recruitment of frontline and Combined Control Staff who are proficient in Portuguese and Polish
- Fire & Rescue will consider how to recruit more female firefighters, with proactive work starting before any recruitment campaign is launched, potentially involving a wide awareness raising campaign in relation to the fitness test and strength requirements and how prospective candidates can prepare in advance to achieve them. We will work with the Inspiring Women into Leadership group in relation to this and other JHA wide initiatives.

Financial Overview

Near Cash				Near Cash	
2019 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2020 Net Revenue Expenditure £'000
11,134	States of Jersey Prison Service	(440)		11,128	10,688
5,571	Jersey Customs and Immigration Service	(1,533)		6,819	5,286
5,576	States of Jersey Ambulance Service	(44)		5,578	5,534
5,087	States of Jersey Fire and Rescue Service	(342)		5,389	5,047
548	Health and Safety Inspectorate	0		548	548
1,012	Jersey Field Squadron	0		1,012	1,012
1,036	Justice and Home Affairs Directorate	(20)		430	410
29,964	Justice and Home Affairs	(2,379)	0	30,904	28,525
22,255	States of Jersey Police Service	(174)		23,979	23,805
52,219	Net Revenue Expenditure	(2,553)	0	54,883	52,330

Near Cash					Near Cash
2020 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2021 Net Revenue Expenditure £'000
10,688	States of Jersey Prison Service	(440)		11,128	10,688
5,286	Jersey Customs and Immigration Service	(1,533)		6,869	5,336
5,534	States of Jersey Ambulance Service	(44)		5,578	5,534
5,047	States of Jersey Fire and Rescue Service	(342)		5,389	5,047
548	Health and Safety Inspectorate	0		548	548
1,012	Jersey Field Squadron	0		1,012	1,012
410	Justice and Home Affairs Directorate	(20)		430	410
28,525	Justice and Home Affairs	(2,379)	0	30,954	28,575
23,805	States of Jersey Police Service	(174)		25,183	25,009
52,330	Net Revenue Expenditure	(2,553)	0	56,137	53,584

Near Cash					Near Cash
2021 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2022 Net Revenue Expenditure £'000
10,688	States of Jersey Prison Service	(440)		11,128	10,688
5,336	Jersey Customs and Immigration Service	(1,533)		6,869	5,336
5,534	States of Jersey Ambulance Service	(44)		5,578	5,534
5,047	States of Jersey Fire and Rescue Service	(342)		5,389	5,047
548	Health and Safety Inspectorate	0		548	548
1,012	Jersey Field Squadron	0		1,012	1,012
410	Justice and Home Affairs Directorate	(20)		430	410
28,575	Justice and Home Affairs	(2,379)	0	30,954	28,575
25,209	States of Jersey Police Service	(174)		25,358	25,184
53,784	Net Revenue Expenditure	(2,553)	0	56,312	53,759

Near Cash					Near Cash
2022 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2023 Net Revenue Expenditure £'000
10,688	States of Jersey Prison Service	(440)		11,128	10,688
5,336	Jersey Customs and Immigration Service	(1,533)		6,869	5,336
5,534	States of Jersey Ambulance Service	(44)		5,578	5,534
5,047	States of Jersey Fire and Rescue Service	(342)		5,389	5,047
548	Health and Safety Inspectorate	0		548	548
1,012	Jersey Field Squadron	0		1,012	1,012
410	Justice and Home Affairs Directorate	(20)		430	410
28,575	Justice and Home Affairs	(2,379)	0	30,954	28,575
25,184	States of Jersey Police Service	(174)		25,503	25,329
53,759	Net Revenue Expenditure	(2,553)	0	56,457	53,904

Justice and Home Affairs

2019 Net Revenue Expenditure		2020 Net Revenue Expenditure	2021 Net Revenue Expenditure	2022 Net Revenue Expenditure	2023 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
	Income				
0	Taxation Revenue	0	0	0	0
(1,585)	Duties, Fees, Fines & Penalties	(1,778)	(1,778)	(1,778)	(1,778)
(663)	Sales of goods and services	(703)	(703)	(703)	(703)
0	Investment Income	0	0	0	0
(72)	Other Income	(72)	(72)	(72)	(72)
(2,320)	Total Income	(2,553)	(2,553)	(2,553)	(2,553)
	Expenditure				
0	Social Benefit Payments	0	0	0	0
45,701	Staff Costs	46,013	47,176	47,351	47,495
5,062	Supplies and Services	5,069	5,151	5,151	5,151
749	Administrative Expenses	759	763	763	764
2,528	Premises and Maintenance	2,543	2,548	2,548	2,548
284	Other Operating Expenses	284	284	284	284
189	Grants and Subsidies Payments	189	189	189	189
0	Impairment of Receivables	0	0	0	0
26	Finance Costs	26	26	26	26
0	Contingency Expenses	0	0	0	0
54,539	Total Expenditure	54,883	56,137	56,312	56,457
52,219	Net Revenue Near Cash Expenditure	52,330	53,584	53,759	53,904

Justice and Home Affairs excluding States of Jersey Police

2019 Net Revenue Expenditure		2020 Net Revenue Expenditure	2021 Net Revenue Expenditure	2022 Net Revenue Expenditure	2023 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
	Income				
0	Taxation Revenue	0	0	0	0
(1,572)	Duties, Fees, Fines & Penalties	(1,765)	(1,765)	(1,765)	(1,765)
(502)	Sales of goods and services	(542)	(542)	(542)	(542)
0	Investment Income	0	0	0	0
(72)	Other Income	(72)	(72)	(72)	(72)
(2,146)	Total Income	(2,379)	(2,379)	(2,379)	(2,379)
	Expenditure				
0	Social Benefit Payments	0	0	0	0
25,876	Staff Costs	24,843	24,893	24,893	24,893
3,263	Supplies and Services	3,090	3,090	3,090	3,090
606	Administrative Expenses	606	606	606	606
1,874	Premises and Maintenance	1,875	1,875	1,875	1,875
275	Other Operating Expenses	275	275	275	275
189	Grants and Subsidies Payments	189	189	189	189
0	Impairment of Receivables	0	0	0	0
26	Finance Costs	26	26	26	26
0	Contingency Expenses	0	0	0	0
32,109	Total Expenditure	30,904	30,954	30,954	30,954
29,963	Net Revenue Near Cash Expenditure	28,525	28,575	28,575	28,575

States of Jersey Police

2019 Net Revenue Expenditure £'000		2020 Net Revenue Expenditure £'000	2021 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000
	Income				
0	Taxation Revenue	0	0	0	0
(13)	Duties, Fees, Fines & Penalties	(13)	(13)	(13)	(13)
(161)	Sales of goods and services	(161)	(161)	(161)	(161)
0	Investment Income	0	0	0	0
0	Other Income	0	0	0	0
(174)	Total Income	(174)	(174)	(174)	(174)
	Expenditure				
0	Social Benefit Payments	0	0	0	0
19,825	Staff Costs	21,170	22,283	22,458	22,602
1,799	Supplies and Services	1,979	2,061	2,061	2,061
143	Administrative Expenses	153	157	157	158
654	Premises and Maintenance	668	673	673	673
9	Other Operating Expenses	9	9	9	9
0	Grants and Subsidies Payments	0	0	0	0
0	Impairment of Receivables	0	0	0	0
0	Finance Costs	0	0	0	0
0	Contingency Expenses	0	0	0	0
22,430	Total Expenditure	23,979	25,183	25,358	25,503
22,256	Net Revenue Near Cash Expenditure	23,805	25,009	25,184	25,329

Table 5-7 - Statement of Comprehensive Net Expenditure

	2020	2021	2022	2023
	£'000	£'000	£'000	£'000
Base Department Budget as per Government Plan	52,219	54,119	55,373	55,548
Base Adjustment & Commitments				
Price Inflation Department Net Expenditure	0	0	0	0
Price Inflation - Provision for General Pay Awards	0	0	0	0
Price Inflation - Provision for Specific Pay Awards	0	0	0	0
Provision for Re-forecast of benefit levels	0	0	0	0
Investments				
Put Children First	457	92	6	7
Improve wellbeing	0	0	0	0
Vibrant Economy	472	14	15	15
Reduce Inequality	0	0	0	0
Protect Environment	0	0	0	0
Modernising Government	971	1,148	154	123
	1,900	1,254	175	145
Inflation and Legislative Decisions	0	0	0	0
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	54,119	55,373	55,548	55,693
2020 Efficiency Programme	(1,789)	(1,789)	(1,789)	(1,789)
Net Revenue Near Cash Expenditure	52,330	53,584	53,759	53,904

Table 8 - Reconciliation of Net Revenue Expenditure

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Allocation (£000)	2022 Allocation (£000)	2023 Allocation (£000)
Put Children First	Protecting and supporting children	CSP1-1-01	Children's Change Programme	Minister for Children and Housing	124	127	131	135
		CSP1-1-03	Policy/legislation service delivery	Minister for Children and Housing	267	355	355	355
				Minister for Home Affairs	66	67	69	72
Protecting and supporting children Total					457	549	555	562
Put Children First Total					457	549	555	562
Vibrant Economy	Future economy programme	CSP3-2-07	Financial Crimes Unit	Minister for Home Affairs	472	486	501	516
					Future economy programme Total			
Vibrant Economy Total					472	486	501	516
Modernising Government	A modern, innovative public sector	O13-06	GST de-minimis changes	Minister for Home Affairs	150	200	200	200
					O13-11	Policing 2020-23	Minister for Home Affairs	821
		A modern, innovative public sector Total						971
Modernising Government Total					971	2,119	2,273	2,396
Grand Total					1,900	3,154	3,329	3,474

Table 9 - Revenue EoI

Capital Programme area	Head of Expenditure	2020 (£000)	2021 (£000)	2022 (£000)	2023 (£000)
Information Technology	Combined Control IT	2,299	0	0	0
	Electronic Patient Records	667	0	0	0
	Next Passport Project	0	0	998	0
Information Technology Total		2,966	0	998	0
Replacement Assets	Equipment Replacement	170	100	50	0
	Minor Capital	561	236	166	62
	Minor Capital-Police	200	200	200	200
	Replacement of Aerial Ladder Platform	591	177	0	0
Replacement Assets Total		1,522	713	416	262
Estates including new Schools	Dewberry House SARC	1,000	1,550	0	0
	Firearms Range	0	0	0	0
	Prison Phase 7	0	0	0	2,263
	Prison Phase 8	0	666	1,609	133
Estates including new Schools Total		1,000	2,216	1,609	2,396
Grand Total		5,488	2,929	3,023	2,658

Table 10 - Capital Eol

Efficiencies

Improved prevention and early intervention activity are a key priority for our Department, in order to reduce and better manage demand. A high percentage (around 87%) of the JHA and States of Jersey Police budgets is people. We will continue to focus on collaboration between services, and with other partners (such as the Probation Service, Home Affairs colleagues in Guernsey, and the voluntary sector) to deliver efficient and effective services.

We will continue to pursue solutions for smarter digital working, and to seek to make better and more consistent use of data and analysis to inform targeting of prevention activity.

Efficiency Targets	£'000
Departmental	1,026
Efficient commercial operations	214
Efficient organisational structures	133
Modern and efficient workforce	217
Modern and efficient workforce (Police)	200
Total	1,789

Engaging Islanders and local Communities

We will continue to enhance public understanding about what our services do and how we are improving them, with focus on prevention and demand management. Ambulance and Fire & Rescue will work together on prevention campaigns and community visits – Safe and Well checks. We will engage with the Closer to Home team to ensure this activity is well coordinated.

A variety of channels and approaches will be used, including proactive use of social media and community engagement campaigns. Cross service campaigns on mental health, the Diana Awards, and prevention will be developed as well as service specific campaigns. For example:

Police	<ul style="list-style-type: none"> Domestic abuse Child sexual abuse exploitation Sexual abuse Hate crime Knife carriage Road safety Recruitment of police officers
Ambulance	<ul style="list-style-type: none"> 999 education awareness – when to call National awareness campaigns Restart a Heart Day Community First Responder Programme Public access defibrillators
Fire & Rescue	<ul style="list-style-type: none"> National prevention campaigns Fireworks Recruitment New fire safety regulation
Prison	<ul style="list-style-type: none"> Prison development Awareness of rehabilitation and reoffending programme Post custodial licences
Customs & Immigration	<ul style="list-style-type: none"> Brexit Future immigration scheme Settled status scheme Trade engagement
Health & Safety	<ul style="list-style-type: none"> Redeveloping guidance publications

Exercise: Fire & Rescue (Emergency Planning)**Consultation****Informal/formal: Formal****Who we will engage with: Public****What we want to achieve with the engagement / consultation**Civil Contingencies Law (white paper)
-----**Exercise: Health & Safety Inspectorate****Informal/formal: Formal****Who we will engage with: Public – targeted at construction industry****What we want to achieve with the engagement / consultation**New Approved Code of Practice on Gas Safety
-----**Delivery Assurance and Reporting Controls****Summary of Reporting Arrangements for Monitoring Progress against the Business Plan for this Period**

The JHA Business Plan will be overseen by the Senior Leadership Team, which meets monthly. It will ensure quarterly updates to the plan, facilitated by discussion and monitoring at Service leadership and management meetings. The Home Affairs Minister will be regularly briefed on the delivery of the plan, through weekly meetings with the Director General, Group Director and Head of Communications. The Minister has formal quarterly meetings with each of the Services at which the delivery of the Service's objectives will be reviewed.

The key projects and Government Plan projects will be subject to governance and approval in line with the overall Government approach, and scrutiny from the Education and Home Affairs Scrutiny Panel.

We also expect our Services to be subject to external review, from invited inspections, and peer reviews.

Risk Management Reporting Arrangements for this Period

Justice and Home Affairs will follow best practice as set out in the Government of Jersey Corporate Risk Management Strategy and Guidance, ensuring that the department establishes and develops a positive risk culture.

Risk identification: takes place regularly as part of both the business planning process and business as usual operations. From the business planning perspective, the JHA Senior Leadership Team consider risks to the achievement

of departmental objectives during the development of plans and at key intervals throughout the year. JHA comprises a range of distinct services all of which operate in accordance with professional guidance and practice and so a range of risk identification models such as the National Intelligence Model, Assessment of Local Risk, Cabinet Office guidance and Clinical Risk models are used.

Assessing risks: again this process is undertaken in a range of different ways, informed by professional practice and, in relation to business risks common to all services, in accordance with the Government of Jersey's Corporate Risk Management Guidance. In all cases, this stage involves the analysis of cause, likelihood and impact. This stage of the process involves the allocation of named risk owners.

Controlling risks: risk owners determine the most appropriate treatment of risks and, at Service and departmental level, report on significant findings and progress from this activity. Risk owners review risk treatment routinely to ensure that changes are identified, and adjustments made.

At both the above stages, those highest risks identified within services are escalated to the Senior Leadership Team forum.

Monitoring and review: monitoring and review is undertaken at three levels; risk owner, Service Head / Chief and at SLT meetings. A member of the SLT represents the Department at the Government Departmental Risk Group which adds a valuable level of support and advice.

Each Service formally reviews risk at monthly management meetings and an SLT quarterly review is conducted in addition. Significant risks arising outside of this cycle are escalated by the relevant owner or Service Head.

Measuring progress against Deliverables Planned for 2020

Ambulance	
Objective	Greater clarity and engagement in the governance framework of HCS and joint development of a risk management framework to ensure the highest levels of patient safety
Planned Deliverable	Produce a framework within which the ambulance service will be held accountable for the provision of health care by HCS
Completion Date	Q3 2020
Intended Outcome	<ul style="list-style-type: none"> • Improvement in clinical safety • Assurances of high performance given to HCS Board • Aligned framework with other clinical groups in HCS • Patient safety assurances
Success Measures	<p>Number of clinical incident or near misses reduced</p> <p>Low level of complaints</p> <p>Patient safety at the centre of care</p>
Objective	Enhance the use of technology to improve the delivery of care. Improve data sharing with HCS to improve clinical information for patient facing clinicians, adding to assessment and clinical decision making. Implement Electronic Patient Records
Planned Deliverable	<p>Data sharing agreements with partners across the health economy</p> <p>Clinician access to wider care record</p> <p>Electronic patient recording system deployed on ambulances</p>
Completion Date	Q4 2020
Intended Outcome	<p>Clinicians provide safer care with more detailed clinical picture</p> <p>Safe recording and storage of sensitive patient data, intuitive use and availability of data for audit</p>
Success Measures	<p>Information to hand for all calls</p> <p>Availability of data for audit</p>

Objective	Develop and implement alternative emergency care provision including advanced and specialist paramedics to provide a See and Treat or Refer Service to provide the right care at the right place and time for low acuity emergency calls
Planned Deliverable	A team of staff able to deliver a higher level of clinical assessment and intervention/ treatment and referral to other services in the community
Completion Date	Q4 2020
Intended Outcome	Patients are assessed and treated closer to home Risk reduction based on hospitalisation
Success Measures	Reduction in admissions to the Emergency Department Right care, right place, right time Reduction in transfers
Objective	Develop a more effective and consistent clinical audit and control centre quality assurance process. Provide more clinical and enhanced supervision, and produce a Clinical Performance Indicator (CPI) dashboard to monitor and improve clinical delivery
Planned Deliverable	An audit officer in post who regularly audits the required number of calls per month Regular clinical audit and production of audit reports
Completion Date	Q2 2020
Intended Outcome	A regular suite of information covering clinical performance Regular clinical audit programme and performance reports enabling managers to monitor safety, appropriately challenge and action improvements Accreditation in use of the medical triage system
Success Measures	Accreditation with the International Academy of Emergency Dispatch Consistency of clinical performance
Objective	Review the Patient Transport Service in order to meet capacity and the needs of a modern and integrated health service, ageing population and alternate community offerings

Planned Deliverable	Production of a clearly documented review of Patient Transport Services showing evaluation of current service, future demand and HCS requirements for modern services with recommendations for implementation
Completion Date	Q4 2020
Intended Outcome	A Patient Transport Service which is efficient and safe and meets the needs of a modern health service Meet the needs of the new Jersey Care Model
Success Measures	Only patients with an absolute need for specialised transport receive it The service meets the needs of patients and the future model of care

Fire & Rescue

Objective	Preventing fires, other emergencies and their consequences through education and engagement
Planned Deliverable	Educate children and young people in partnership with Prison? Me? No Way! and Child Accident Prevention Jersey Deliver Home Fire Safety / Safe and Well Visits Deliver the National Fire Chiefs' Council Prevention Campaign calendar Respond to emerging risks and trends through publicity, awareness and advice Engage with groups representing the interest of older and vulnerable people
Completion Date	Throughout 2020
Intended Outcome	Reduced rate of fire Reduced rate of fatal and non-fatal fire injury Reduced economic cost of fire Reduced environmental impact of fire Reduced rate of other emergency calls
Success Measures	No. of fires No. of fatalities from fire No. of non-fatal fire injuries Economic cost of fire

Objective	Protect people and critical infrastructure through fire engineering and enforcement
Planned Deliverable	<p>Develop proposals for a Joint Competent Authority for high risk buildings in partnership with Health and Safety Inspectorate and the Regulation Group</p> <p>Consult on larger or more complex planning and building applications</p> <p>Certificate high risk premises</p> <p>License petroleum storage</p> <p>Inspect and report on fire safety in licensed premises</p> <p>Inspect and report on fire safety in places of refreshment</p> <p>Manage permissions to import pyrotechnics</p> <p>Deliver Workplace Fire Safety Training</p>
Completion Date	Throughout 2020
Intended Outcome	<p>Improved safety in higher risk buildings</p> <p>Improved safety in entertainment venues</p> <p>Improved safety at and in the vicinity of premises storing petroleum or pyrotechnics</p> <p>Protect the built and natural environments</p>
Success Measures	<p>No. of fires and injuries in higher risk buildings</p> <p>No. of fires and injuries in entertainment venues</p> <p>No. of safety events in petroleum storage facilities</p> <p>No. of safety events involving pyrotechnics in importation or storage</p>
Objective	Prepare emergency services, government, partners and communities to respond well to emergencies through developing resilience and capability
Planned Deliverable	<p>Revised Community Risk Register</p> <p>New Civil Contingencies legislation lodged</p> <p>Emergency Measures Plan updated</p> <p>Multi-agency live exercise delivered</p> <p>Two multi-agency response plans updated</p>
Completion Date	End of 2020
Intended Outcome	Enhanced safety, security and resilience

Success Measures	-
Objective	Resolve emergencies quickly and effectively when they occur
Planned Deliverable 1	Update three National Operational Guidance policies
Completion Date	End of 2020
Intended Outcome	Limited harm and cost due to fires and other emergencies
Success Measures	Policies in place and validated
Planned Deliverable 2	Seek to reduce emergency call handling times to 90 seconds
Completion Date	End of 2020
Intended Outcome	Limited harm and cost due to fires and other emergencies
Success Measures	Time from call to mobilisation
Planned Deliverable 3	Research and propose revised response standards, based on good practice or guidance, for ministerial consideration
Completion Date	End of 2020
Intended Outcome	Limited harm and cost due to fires and other emergencies
Success Measures	Benchmark and perform well against English and other Island comparators
Planned Deliverable 4	Plan implementation of ISO 17020 fire investigation as best practise
Completion Date	Throughout 2020
Intended Outcome	Limited harm and cost due to fires and other emergencies
Success Measures	Implementation plan in place and costed

Prison	
Objective	Focus on greater integration and collaboration between the Prison and Probation Service to reduce the reoffending rate in Jersey
Planned Deliverable	An agreed Jersey offender management strategy Shared programme delivery Joint training A single offender case management system
Completion Date	Q4 2020
Intended Outcome	Prison and Probation provide effective and Integrated Offender Management that leads to Reduced Reoffending

Success Measures	<p>IOM strategy agreed by Probation board and JHA</p> <p>Improved case management</p> <p>Reduced costs</p> <p>More effective range of programmes</p> <p>Improved pre-release planning and post release support</p>
Objective	Develop the range of interventions delivered to prisoners to prepare them for successful reintegration into the community. To be “Community ready, job ready and personally resilient”.
Planned Deliverable	<p>Create Reducing Reoffending team</p> <p>Review needs assessment</p> <p>Work and skills matched to Jersey job market post Brexit</p> <p>Improved links with the commercial and voluntary sectors in Jersey</p>
Completion Date	Q4 2020
Intended Outcome	<p>Every prisoner’s needs assessed on admission</p> <p>Work, skills and educational needs met</p> <p>Skills matched to jobs</p> <p>Post release plans in place</p> <p>Improved personal resilience of offenders</p>
Success Measures	<p>Prisoners with employment at release</p> <p>Prisoners remaining in employment</p> <p>Licence recalls reduced over time</p> <p>Reduced Reoffending</p>
Objective	Improve the efficiency of the States of Jersey Prison Service – with a reduction of £440,000 in 2020; a reduction of over £2,000 per prisoner place. The Prison Service will identify future efficiencies and ways of operating in a more effective way within the prison service, with other JHA services and GoJ departments.

Planned Deliverable	<p>Remove 7 roles</p> <p>Reduce overtime costs</p> <p>Reduce inefficiency</p> <p>Increase revenue from prisoner activities balanced with community projects</p>
Completion Date	Q1 2020
Intended Outcome	<p>A more effective and more efficient service</p> <p>Reduced costs to the tax payer</p> <p>Greater links with the commercial and voluntary sector</p>
Success Measures	<p>Reduced cost per place</p> <p>Maintained or improved safety and security KPIs</p> <p>Focus on reducing reoffending increased</p>
Objective	Complete phase 6 of the prison redevelopment programme and commence phase 7 and 8 of the prison redevelopment plan
Planned Deliverable	<p>Contract awarded</p> <p>Secure site created</p> <p>Build commenced</p> <p>Impact on prison operation well managed</p>
Completion Date	Q4 2020
Intended Outcome	<p>Phase 6 commences and progresses to plan</p> <p>No operational impact on the prison</p>
Success Measures	Phase 6 built to plan, timescales and costs
Objective	Commence a pilot of post custodial supervision of offenders to enhance the support provided to offenders as they are released from prison, improving community safety and contributing to reducing reoffending in Jersey

Planned Deliverable	<p>Complete planning</p> <p>Commence Pilot</p> <p>Communicate changes</p> <p>Manage transition for existing prisoners</p>
Completion Date	<p>Q1 2020 Pilot</p> <p>Q4 2020 Fully operational</p>
Intended Outcome	<p>Pilot post custodial licences</p> <p>PCL for every offender sentenced to over 6 months</p> <p>Post release support in place</p> <p>Effective recall procedures</p>
Success Measures	<p>Reduced Reoffending</p> <p>Comprehensive post release support</p> <p>Improved management of high risk/ JMAPPAs offenders</p> <p>Improved community safety</p>
Objective	Enhance the use of technology to help us improve our efficiency and deliver more effectively our services
Planned Deliverable	<p>Increased video courts and video legal visits</p> <p>Video health</p> <p>More in cell ICT to prisoners</p> <p>Display of info for visitors and prisoners electronically</p>
Completion Date	Q4 2020
Intended Outcome	<p>Reduce costs to the Prison Service and other services e.g. courts. SoJP</p> <p>Improve contact for lawyers</p> <p>Improved access to health</p> <p>Reduced risks</p> <p>Improved access to education, and information</p>
Success Measures	<p>Video court usage</p> <p>Legal visit usage</p> <p>Cost reductions in others GoJ departments</p> <p>Better delivery of services and access to information</p>

Customs & Immigration	
Objective	Protecting the Island's Borders
Planned Deliverable	Deliver high detection rate of illegal substances Prevent commercial revenue smuggling Prevent immigration irregularities and avoid reputational damage to our standing in the Common Travel Area
Completion Date	End 2020
Intended Outcome	Reduce harm caused by illegal drugs Contribute to an efficient economy Making Jersey a safer place to live and work
Success Measures	Street price Intelligence assessment Amount of revenue in excess/ below forecast Trends eg tobacco Outstanding debt Safety and security assessment Emerging reputational issues CTA assessment
Objective	Provide an efficient Jersey variant passport regime
Planned Deliverable 1	Maintain accessible processing time
Completion Date	End 2020
Planned Deliverable 2	Develop new generation passport
Completion Date	Ongoing 2020 onwards
Intended Outcome	Provide excellent customer service and keep pace with the desire to implement new technology with associated efficiencies Processing time Overtime/ resource investment Customer feedback
Objective	Brexit
Planned Deliverable 1	Customs – implement new Customs framework and support Future economic partnership
Completion Date	End 2020

Planned Deliverable 2	Immigration – develop and deliver Future Border immigration system
Completion Date	End 2020
Intended Outcome	Delivering the best outcomes from Brexit
Success Measures	-

Health & Safety

Objective	Provide an effective regulatory framework
Planned Deliverable 1	Publish revised ‘Safe Use of Rider Operated Lift Trucks: Approved Code of Practice’
Completion Date	Draft Code out for public consultation by end 2020. Publication of ACoP by end 2020
Planned Deliverable 2	Publish new Code of Practice on Gas Safety
Completion Date	Draft Code out for public consultation by end Q1. Publication of ACoP by end Q3
Intended Outcome	Making Jersey a safer place to live and work
Success Measures	Approved Code of Practice (ACoP) published
Objective	Secure compliance with the law in a fair and proportionate manner
Planned Deliverable	Regulate and enforce the law in accordance with the HSI Enforcement Policy
Completion Date	Ongoing
Intended Outcome	Making Jersey a safer place to live and work in a manner which is fair, proportionate and transparent
Success Measures	Number of appeals to Health & Safety Tribunal Customer feedback
Objective	Reduce the incidence and/or severity of work-related accidents and ill-health
Planned Deliverable	Target and carry out proactive inspections of high-risk working activities Investigate work related accidents/ ill health
Completion Date	Ongoing
Intended Outcome	Making Jersey a safer place to live and work
Success Measures	Incidence of work-related claims on STIA benefits system Number of inspections/ visits/ investigations undertaken

Objective	Ensure effective and efficient service delivery
Planned Deliverable	Introduction of mobile working technology through integration with SoJ Police SMART Police project
Completion Date	End 2020
Intended Outcome	Provide excellent customer service and keep pace with the desire to implement new technology with associated efficiencies. Significantly improved continuity of evidence
Success Measures	Introduction of SMART technology into day to day working practices (eg electronic notebook, statements, photographs)

Official Analyst

Objective	Provide efficient and effective analysis services
Planned Deliverable	Deliver timely, accurate reports on the analysis of forensic, environmental and consumer protection samples submitted by customers
Completion Date	Ongoing
Intended Outcome	Islanders feel safe and protected at home, work and in public
Success Measures	Customers receive results in an appropriate timescale, of appropriate quality at the lowest cost

Key Performance Indicators (KPI) Monitoring Service Performance

Indicator	Reporting frequency
Ambulance	
Red 1 and red 2 response times	Monthly
Clinical performance indicators	Quarterly
Fire & Rescue	
Fire rate	Monthly
Dwelling fire rate	Monthly
Fire fatality rate	Quarterly
Non-fatal fire injury rate	Quarterly
Economic cost of fire estimate	
Prison	
No escapes from Prison or under Prison Service escort	Monthly
Drug free prison - % of negative drug tests at or above 95%	Monthly
Serious assaults – prisoner and prisoner = <6 and prisoner on staff = <2	Monthly
Cost per prisoner – reduce SoJPS running costs by £440k in 2020. Cost per place reduces by over £2,200 per place	Monthly
Reduce sick absence to 4% or less	Monthly
Pre-release planning – 100% of convicted prisoners have a pre-release plan prior to release	Monthly
Mandatory staff training – 95% or more of staff in date for mandatory training for operational and non-operational staff	Monthly
Customs & Immigration	
Protecting the Island's Borders	Quarterly
Provide an efficient Jersey variant passport scheme	Quarterly
Brexit	Quarterly

Health & Safety	
Incidence of STIA claims resulting from work-related accidents and ill-health	Annual
Number of proactive inspections made to high risk workplaces	Monthly
Response time to complaints about working activities (in accordance with HIS complaints policy)	Monthly
Number of appeals made to H&S Tribunal	Monthly
Official Analyst	
% of samples reported within turnaround time	Monthly
Cost per sample	Annually
% of external quality assurance sample results within required range	Annually

