



# Home Affairs Business Plan 2013

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**FOREWORD BY THE MINISTER FOR HOME AFFAIRS**

I am pleased to present the Home Affairs Department's Business Plan for 2013. I believe it provides a fair summary of the services that Home Affairs delivers and our objectives for next year.

2012 was a remarkable year in a number of ways. We saw a further fall in the crime rate of about 7%. The major decrease in the level of youth crime was most welcome. It is apparent that the policies and work of numerous agencies in relation to early intervention and crime prevention are now bearing fruit. At the same time, we have seen a substantial and unexpected fall of about 25 in the prison population and it has become clear that there is a welcome change in the pattern of use of illegal drugs, particularly a reduction in the use of heroin.

During 2012, a number of major priorities that I had set out to achieve in my first term as Minister for Home Affairs came to fruition. The Repatriation of Prisoners Law will come into force on the 1<sup>st</sup> January 2013 and the new Fire and Rescue Service Law was brought into force in March 2012. The States of Jersey Police Force Law, which contains provision for a Police Authority, was registered in October 2012 and will be brought into force in 2013. The latest amendment to the Fire Precautions Law was passed in July 2012 and will come into force on 1<sup>st</sup> January 2013. The Prison Visitor and Staff facility was handed over in December 2012 within budget. However, plans to develop a new Police Headquarters on the Green Street site have met with some opposition, necessitating a full States debate in February 2013. Resolution of this issue will be a very high 2013 priority.

The Department continues to deliver the 2011-2013 programme of Comprehensive Spending Review savings. As mentioned last year, some savings projects are necessarily ambitious, the result being that they will take longer to put in place than originally anticipated. To accommodate this, short-term, compensatory savings have been made. With this in mind, all the 2012 savings targets were met. The overall savings programme continues to be tightly managed to ensure that we also achieve the savings for 2013 and beyond. I remain confident that the public will not suffer any significant reductions in service provision, particularly amongst our uniformed, front-line services.

Now that the Children's Policy Group has delivered the Island's first comprehensive Children and Young Person's Plan, the Department has been able to make progress on implementing changes in the way that young offenders are dealt with in relation to custody. This was made a 2012 priority and, consequently, law drafting instructions have been delivered which will mean new provisions coming forward in 2013. During the course of 2013, I am also aiming to commence the repatriation of foreign prisoners; change to a system on unrestricted transfers for UK prisoners; establish the Jersey Police Authority; make other improvements implicit in the States of Jersey Police Force Law; and create a system to deal with unauthorised parking on private land that will outlaw wheel clamping.

I am very fortunate to have such a strong and professional leadership team at Home Affairs, supported by well-trained and motivated staff. Working with this team and the Assistant Minister, Senator Lyndon Farnham, I look forward to delivering the Department's 2013 Annual Business Plan.

**Senator Ian Le Marquand**  
**Minister for Home Affairs**

**SECTION 1****INTRODUCTION BY THE CHIEF OFFICER, HOME AFFAIRS**

Home Affairs' core function is that of helping to ensure the safety of our community. Whether that entails catching and prosecuting criminals; intercepting illegal goods; preventing deaths and injuries from fire; or managing prisoners, the public can feel confident that our uniformed frontline officers are providing first-rate services. Of course it is essential that front-line officers have the assistance necessary to enable them to do their jobs and I believe Home Affairs has a quality team of support officers. Whether in human resources, finance, information services or administration, all officers within Home Affairs have a vital role to play.

Over the period 2010 to 2012, the Department has identified budgetary savings totally £3.632M which equates to around 8% of the running cost budget. Savings of this magnitude have been hard won and have called for innovative thought on the part of operational services in order to make sustainable savings. Inevitably, some savings measures will take longer to implement, especially where it has been necessary to change legislation. Consequently, the Department has found compensatory savings in the short-run or, through prudent budgetary management, has created the conditions whereby funds can be carried forward to bridge a funding gap in 2013 and 2014.

As well as managing our 'business as usual' on behalf of the public, 2013 holds some particular new challenges for us. The Prison population continues to reduce in line with reducing crime levels. The Repatriation of Prisoners (Jersey) Law 2012, in conjunction with the relevant Council of Europe convention, will enable us to further reduce prisoner numbers and make savings as a result. The Prison will benefit from a new Visitors Centre and Staff Facility as well as new horticultural facilities and stores. An inspection by Her Majesty's Inspector of Prisons is planned for later in 2013. We hope to make further progress with the Modern Fire-Fighter Programme and enhance the Fire and Rescue Service budget through new income generation from training and fire safety services. The Customs and Immigration Service is planning to reduce its accommodation occupancy and advance the Passport Printing Project. The UK review into reserve forces will need to be assessed for its likely impact upon the Jersey Field Squadron. And civil registration services will be reviewed to see how they might be automated and modernised in light of the new Names and Addresses Register and Public Sector Reform programme.

The clear challenge for 2013 will be to maintain existing standards and service levels with a much reduced budget. There is a greater awareness amongst staff in Home Affairs at all levels of the need for prudent, efficient working practices. We have every chance, therefore, that we can rise to these challenges and continue to provide the public of Jersey with services they can be proud of.

**Steven Austin-Vautier**  
**Chief Officer Home Affairs**

**INTRODUCTION BY THE CHIEF OFFICER, STATES OF JERSEY POLICE**

The Home Affairs Business Plan provides a brief insight into States of Jersey Police's plans for the year ahead, which are set out in more detail in our published 2013 Policing Plan.

Our fundamental aim remains to ensure that people who live and work in, or visit Jersey, feel safe and are safe. The Policing Plan continues to be based upon four commitments to the people of Jersey -

- We will provide visible, responsive community policing
- We will protect our community from harm
- We will be resolute in bringing offenders to justice
- We will build public trust and confidence

Over the past two years, the Force has gone from strength to strength despite operating with fewer resources. I believe that the really positive results from the Jersey Annual Social Survey indicate how falling crime figures are matched by growing public confidence in the service we provide.

We have worked hard to minimise the impact of the Comprehensive Spending Review on our front line services and it is a credit to our officers and staff that they have continued to deliver performance improvements across the board whilst meeting this financial challenge.

In 2013, we will continue to develop our workforce, improve systems and processes and challenge ways of working so that we can deliver efficient and effective policing services. The provision of modern, fit for purpose accommodation will make further progress possible and I sincerely hope that the long drawn out wait for a new Police Headquarters will finally be resolved in the near future.

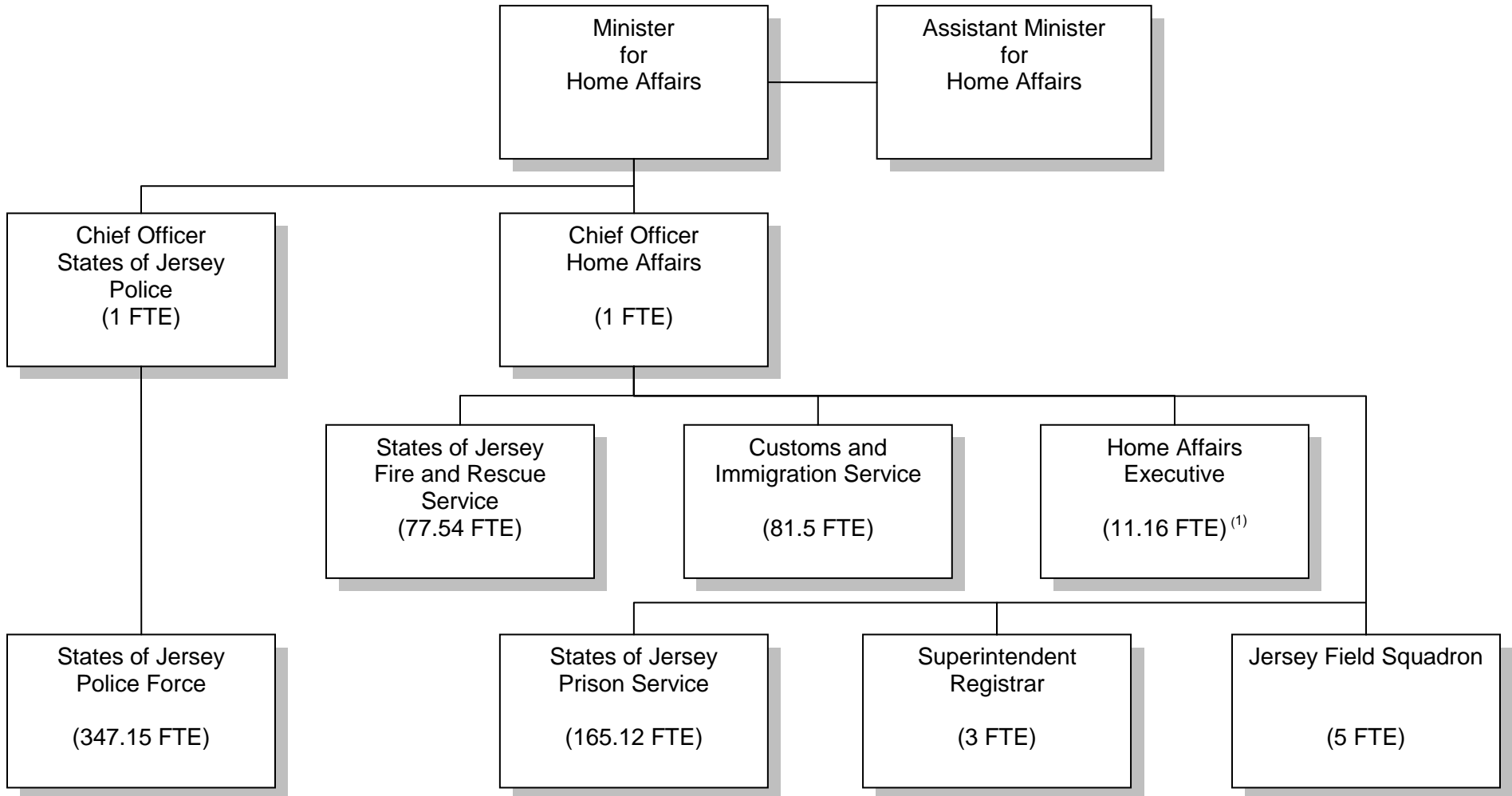
I hope you will also take the time to read the 2013 Policing Plan. It will provide readers further insight into our plans to target those who commit crime, protect the vulnerable and provide a service that makes our community proud.

**Mike Bowron**

**Chief Officer, States of Jersey Police**

WHO WE ARE

The Home Affairs Department has a complement of 692.47 Authorised Full Time Equivalent staff organised to deliver services as follows (FTE figures do not necessarily reflect actual staff numbers in post which may be lower):



<sup>(1)</sup> Includes the following FTE:  
 o ' Building a Safer Society, Police Authority, Police Complaints Authority

## WHAT WE DO

Because of the number of diverse departments that come under the 'umbrella' of the Home Affairs Department, multiple services are provided. The principal functions include:

### States of Jersey Police

States of Jersey Police are organised around four key service areas -

#### **Operations**

- Provide call handling/ enquiry services and manage incidents requiring a police response.
- Provide reactive incident response and investigation services.
- Provide pro-active patrol, tasking and licensing services.
- Provide problem-solving interventions to address neighbourhood safety issues.
- Provide specialist dog support for search, firearms, drugs and public order policing.
- Provide pro-active and intelligence-led road safety enforcement policing.
- Develop and implement road safety education and awareness initiatives.
- Promote and advise on crime reduction initiatives.
- Plan the policing of major events, VIP visits and other large scale policing operations.
- Co-ordinate licensing visits and enforcement.
- Manage the rostering of Police personnel to ensure optimum availability of resources.

#### **Crime Services**

- Manage, analyse and disseminate intelligence to inform and direct policing activity.
- Protect the public from national security threats, especially terrorism and other extremist activity.
- Work locally and internationally to combat economic crime.
- Help protect vulnerable people against abuse, neglect and exploitation.
- Risk assess and manage potentially dangerous persons living in the community.
- Provide specialist investigation into serious and organised crime.
- Provide targeted specialist investigation into prolific offenders and street level drug dealers.
- Recover and manage forensic evidence in support of Police investigations.

#### **Criminal Justice Department**

- Provide a custodial service to ensure high standards of detainee welfare.
- Provide a prisoner transport and security service to the Courts.
- Quality review all prosecution files to ensure that evidence meets highest possible standards.
- Manage disclosure of evidence to Parish Hall Enquiries and the Courts.
- Prepare Royal Court Case files, Notices of Intended Prosecution and Pre Trial Reviews.
- Provide a witness and victim care service.
- Provide conviction history and other information required to sanction accused persons.
- Maintain a Firearms Registry in compliance with legislative requirements.
- Ensure that crime reports are recorded in accordance with Service and national standards.
- Manage the provision of foreign language interpreter and translation services.
- Provide secretarial, administration and transcription services.

**Support Services**

- Maintain integrity standards by investigating public complaints and disciplinary issues
- Provide strategic and business planning services.
- Manage a programme of inspection, risk management and organisational change projects.
- Manage public and stakeholder consultation and quality of service surveys.
- Deal with media enquiries and raise public awareness of policing successes and issues.
- Measure and analyse performance data to inform operational policing.
- Plan, deliver and facilitate Police training.
- Support, maintain, develop and secure the Service's information technology, communications and CCTV systems/infrastructure.
- Provide a comprehensive vetting service to prevent unsuitable people from working or volunteering with vulnerable people and enable employers to meet regulatory standards.
- Ensure compliance with data protection, freedom of information and information security standards.
- Manage, maintain, secure and clean Police buildings and vehicles.
- Manage the procurement, storage and issue of equipment, clothing and stationery.
- Manage compliance with health and safety requirements.
- Work with the Jersey Police Authority (when established) as appropriate.

**States of Jersey Fire and Rescue Service**

- Providing an effective fire-fighting capability to extinguish a wide range of different types of fires and to protect life and property in the event of fire.
- Providing an effective search and rescue capability to rescue people from road traffic accidents, non-road transport accidents, cliffs, building collapse, water courses, inshore waters and other dangerous places.
- Providing an effective hazardous material capability to decontaminate people by removing hazardous materials and to protect the environment by making safe spillages of chemical, biological, radiological and other hazardous materials.
- Providing assistance to other emergency services in the event of an emergency.
- Providing an effective humanitarian response capability to relieve suffering and distress to people and animals.
- Leading or contributing to the planning and preparation for an integrated response to wide scale emergencies or disasters.
- Leading or contributing to the multi-agency management and prevention of major incident risks.
- Preventing fires, other emergencies and associated loss through targeted community safety education and engagement programmes.
- Reducing the likelihood and impact of fires in designated, higher risk premises through a robust regulation and enforcement service.
- Investigate fires to determine the origin and cause of the fire or explosion.
- Regulating other, higher risk activities on behalf of the Minister such as the storage of petroleum and the importation of explosives.
- Providing professional advice to planning and building services to ensure an appropriate level of fire safety provision in new developments both commercial and residential.



**Customs and Immigration Service**

- Countering the smuggling of prohibited, restricted and dutiable goods by the effective control of passengers and goods.
- Preventing 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).
- Collecting and accounting for Customs and Excise duties, including import GST.
- Investigating fully all offences against the Customs and Immigration Laws.
- Preparing case files for HM Attorney General for the prosecution of major offences.
- Maintaining an intelligence resource to detect serious organised criminality targeted against the Customs or Immigration controls.
- Investigating drug financial crime and seizing the assets of drug traffickers, in partnership with the States of Jersey Police.
- Administering the import and export licensing regimes for applicable goods.
- Ensuring compliance with European Union rules on the commercial movement of goods
- Issuing British passports and managing the naturalisation of foreign nationals as British citizens.
- Arranging the deportation of foreign nationals where the Lieutenant-Governor deems their presence not conducive to the public good .
- Authorising entry clearance visas for persons wishing to travel to Jersey
- Issuing work permits to qualifying foreign nationals.

**States of Jersey Prison Service**

- Protecting the public by keeping in custody those persons committed to the Prison by the Courts in a safe, decent and healthy environment.
- Reducing re-offending by providing constructive regimes for prison inmates, which address offending behaviour and which improve educational and work skills.
- Supporting offenders' positive relationships with their families in order to assist their successful return to the community.
- Contributing to Multi Agency Risk Assessment forums to help manage those persons that are considered to be a risk to the general public.
- Working In partnership with the Law Enforcement Agencies, protect the general public by assisting in the prosecution of offenders through the sharing of intelligence

**Home Affairs Executive**

- Acting as a policy unit and central secretariat for all Home Affairs Department business.
- Providing financial management and HR services to all Home Affairs Departments, including the States of Jersey Police.
- Administration of non-core services on behalf of the Department (the Jersey Police Authority; the Jersey Police Complaints Authority; the Explosives Licensing Officer; the Explosives Ordnance Disposal Officer; the Criminal Injuries Compensation Scheme).

- Lead on community safety aspects of the States of Jersey Strategic Plan 2012 (Vision - a safe and caring community; Priorities - promote family and community values; Reform government and the public sector).

**Jersey Field Squadron**

- Maintain Jersey's Defence contribution to the UK.
- Conform to the Inter-governmental Agreement (IGA).
- Continue to support Regular Army as directed by the Ministry of Defence chain of command.
- Be prepared to assist in training and operations in support of 43 Wessex Brigade Civil Contingency Reaction Forces (CCRF) in Jersey.

**Superintendent Registrar**

- Ensuring that every birth, death, marriage, civil partnership, still birth and adoption that occurs in Jersey is correctly and accurately registered.
- Issuing licences for all marriages, except those celebrated by the Church of England, and conducting civil marriages and civil partnerships in both the Register Office and Approved Premises.
- Maintaining and preserving the records of all births, deaths, marriages and civil partnerships that have occurred in the Island since 1842, and provide the general public with access to, and if required, certified copies of, those records.

**Legislation****Legislation that is the responsibility of the Minister for Home Affairs and setting out the Department's statutory responsibilities**

- Crime (Disorderly Conduct and Harassment) (Jersey) Law, 2008
- Crime (Transnational Organised Crime) (Jersey) Law, 2008
- Criminal Justice (Young Offenders) (Jersey) Law, 1994
- Criminal Justice (International Co-operation) (Jersey) Law, 2001
- Criminal Justice (International Co-operation) (Amendment No.2) (Jersey) Law 2012
- Customs and Excise (Jersey) Law 1999
- Explosives (Jersey) Law 1970
- Fire Precautions (Jersey) Law 1977
- Fire and Rescue Service (Jersey) Law 2011
- Firearms (Jersey) Law 2000
- Marriage and Civil Status (Jersey) Law 2001
- Petroleum-Spirit (Carriage by Road) (Jersey) Regulations 2001
- Petroleum (Jersey) Law 1984 and subordinate Orders
- Police (Complaints and Discipline) (Jersey) Law 1999
- States of Jersey Police Force Law, 2012 (to be brought into force in 2013)
- Police Procedures and Criminal Evidence (Jersey) Law 2003
- Prison (Jersey) Law 1957
- Prison (Jersey) Rules 2007
- Regulation of Investigatory Powers (Jersey) Law 2005
- Repatriation of Prisoners (Jersey) Law 2012
- Sex Offenders (Jersey) Law, 2010 and subordinate Orders (Travel Notification Requirements and Prescribed Jurisdictions)
- Sexual Offences (Jersey) Law, 2007
- Terrorism (Jersey) Law, 2002

Legislation that is not the responsibility of the Minister for Home Affairs, but impacts on Home Affairs

- Adoption (Jersey) Law 1961
- British Nationality Act 1981
- Children (Jersey) Law, 2002
- Civil Asset Recovery (International Co-operation) (Jersey) Law, 2007.
- Civil Partnership (Jersey) Law 2012
- Crime and Security (Jersey) Law, 2003
- Drug Trafficking Offences (Jersey) Law 1988
- Gender Recognition (Jersey) Law, 2010
- Hague Convention of 5<sup>th</sup> October 1961
- Honorary Police Force (Jersey) Law, 1974 (upon the bringing into force of the States of Jersey Police Force Law, 2012)
- Immigration Act 1971, as amended, and extended to Jersey
- Legitimacy (Jersey) Law 1973
- Misuse of Drugs (Jersey) Law 1978
- Money Laundering (Jersey) Order, 2008
- Proceeds of Crime (Jersey) Law 1999
- Protection of Children (Jersey) Law, 1994
- Recognition of Divorces and Legal Separations (Jersey) Law 1973
- Road Traffic (Jersey) Law 1956 (although the Minister for Home Affairs provides policy direction in relation to those aspects of the law that concern testing for 'drink or drug driving')
- Trade Marks (Jersey) Law 2000

**Proposed law drafting programme for 2013**

<b>Description</b>	<b>Drafting Instructions Due</b>
Fireworks Regulations	2 <sup>nd</sup> Quarter
Criminal Justice (Young Offenders) (Jersey) Law 1994 (Amendment)	2 <sup>nd</sup> Quarter
Rehabilitation of Offenders (Exceptions) (Jersey) Regulations 2002	3 <sup>rd</sup> Quarter
Export Control Order	Submitted
States of Jersey Police Force Law 2012 subordinate legislation	TBA
PPCE Code amendments	TBA

**OUR VALUES**

We put the customer at the heart of everything we do.

We take pride in delivering an effective public service for Jersey.

We relentlessly drive out waste and inefficiency.

We will always be fair and honest and act with integrity.

We constantly look for ways to improve what we do and are flexible and open to change.

We will achieve success in all we do by working together.

## SECTION 2A – SUMMARY OF KEY OBJECTIVES AND SUCCESS CRITERIA

## AIM

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**To provide for a safe, just and equitable society, thus improving people's quality of life.**

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## OBJECTIVES

*Note: Since the publication of the Medium Term Financial Plan 2013 – 2015, the alignment of the Department's objectives to the Strategic Plan References (Vision & Priorities) have been refined.*

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**Objective 1: To secure the capacity and capability required to deliver and sustain effective services for the purpose of protecting the public and providing a safe and caring community**

**Success criteria:**

- (i) The maintenance of an adequate and efficient Police Force for the Island as prescribed by the Police Force (Jersey) Law, 1974, as amended (to be superseded in 2013 by the States of Jersey Police Force Law, 2012).
- (ii) The maintenance of an adequate and efficient Fire and Rescue Service for the Island as prescribed by the Fire Service (Jersey) Law, 2011.
- (iii) The maintenance of an adequate and efficient Customs and Immigration Service for the Island as prescribed by the Customs and Excise (Jersey) Law, 1999 and the Immigration (Jersey) Order, 1993.
- (iv) The maintenance of an adequate and efficient Prison Service for the Island as prescribed by the Prison (Jersey) Law, 1957.

***Strategic Plan Vision: A safe and caring community; Protecting our environment***

***Strategic Plan Priorities: Manage population growth & migration; Promote family & community values; Reform government & the public sector***

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**Objective 2: Underpin the vision of a safe and caring community by providing:**

- (a) **a Police Service which will work in partnership to:**
  - provide visible, responsive community policing.
  - protect our community from harm.
  - bring offenders to justice.
  - build public trust and confidence.
- (b) **a Fire Service which will work in partnership to:**
  - eliminate preventable fire casualties.
  - reduce the effect of fire.
  - respond effectively to emergency calls.
  - assist in safeguarding property and the environment.
- (c) **a Customs and Immigration Service which will work in partnership to:**
  - protect Jersey from the threat of illegal immigration and the import/export of prohibited or restricted goods.

- collect Customs and Excise duties, including import GST, while preventing loss of government revenue from fraud or evasion.
- honour the Island's external Customs, Immigration, Passport and Nationality obligations.

**(d) a Prison Service which will work in partnership to:**

- keep in custody those persons committed to the Prison by the Courts in a safe, decent and healthy environment.
- reduce re-offending by providing constructive regimes for prison inmates, which address offending behaviour and improve educational and work skills.
- contribute to Multi Agency Risk Assessment forums to help manage those persons that are considered to be a risk to the general public.

**Success criteria:**

- (i) Delivery of the performance targets set out in the States of Jersey Police Annual Policing Plan for 2013.
- (ii) Delivery of performance targets set out in the current States of Jersey Fire and Rescue Service Integrated Risk Management Plan (IRMP).
- (iii) Delivery of the performance targets set out in the States of Jersey Customs and immigration Annual Action Plan for 2013.
- (iv) Delivery of the performance targets set out in the States of Jersey Prison Service Annual Business Plan for 2013.

**Strategic Plan Vision: A safe and caring community; Protecting our environment**

**Strategic Plan Priorities: Manage population growth & migration; Promote family & community values; Reform government & the public sector**

**Objective 3: To ensure effective development and delivery of partnership arrangements to:**

- ensure that the Island is as resilient as possible to threats to its security and way of life.
- help people feel secure in their homes and local communities by driving down levels of crime, anti-social behaviour and disorder, vulnerability and harm.
- provide people with opportunities to develop their potential as lifelong learners and active and responsible members of society.
- support the efficient and effective delivery of justice.

**Success criteria:**

- (i) Reduced levels of recorded crime.
- (ii) Improved perception of public safety (Jersey Annual Social Survey).
- (iii) Reduced rates of re-offending behaviour.

**Strategic Plan Vision: A safe and caring community**

**Strategic Plan Priorities: Promote family & community values; Reform Health & Social Services; Reform government & the public sector**

**Objective 4: To maintain Jersey's Defence contribution to the United Kingdom**

**Success criteria:**

- (i) A Royal Engineer Squadron prepared to deliver individual reinforcements or a formed group to support UK Operations.

***Strategic Plan Vision: A safe and caring community***

***Strategic Plan Priorities: Promote family & community values***

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**Objective 5: To maintain and preserve a register of all births, marriages, civil partnerships, adoptions and deaths in Jersey**

***Success criteria:***

- (i) A register of all births, marriages, civil partnerships, adoptions and deaths in Jersey is maintained.

***Strategic Plan Vision: A safe and caring community***

***Strategic Plan Priorities: Promote family & community values***

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**Objective 6: To ensure that staff and resources are managed so as to deliver high standards of performance and provide value for money.**

***Success criteria:***

- (i) Financial balance achieved and total budget and spend profile consistent with forecast.
- (ii) Costs of each defined service area and relevant overheads identified, so that meaningful comparisons can be made year to year and with other jurisdictions.
- (iii) Management costs minimised to ensure maximum resources are directed to front line services whilst ensuring that our public services are delivered in a way which is effective, fair and in keeping with the States' environmental and social objectives.
- (iv) Adequate financial provision is made in the Medium and Long Term Financial Plans to meet Home Affairs requirements in order to support the SoJ Strategic Plan.
- (v) Explicit link between budget prioritisation process and SoJ Strategic Plan Priorities demonstrated.
- (vi) Staff developed to help them achieve their full potential.
- (vii) All identified Comprehensive Spending Review savings are met.

***Strategic Plan Vision: A safe and caring community; A strong and sustainable economy; Preparing for the future; Protecting the environment; A highly skilled and motivated workforce***

***Strategic Plan Priorities: Develop sustainable long term planning; Reform government & the public sector***



## SECTION 2B – KEY OBJECTIVES, KEY PERFORMANCE INDICATORS, KEY RISKS

**Objective 1: To secure the capacity and capability required to deliver and sustain effective services for the purpose of protecting the public and providing a safe and caring community**

**Success criteria:**

- (i) The maintenance of an adequate and efficient Police Force for the Island as prescribed by the Police Force (Jersey) Law, 1974, as amended (to be superseded in 2013 by the States of Jersey Police Force Law, 2012).
- (ii) The maintenance of an adequate and efficient Fire and Rescue Service for the Island as prescribed by the Fire Service (Jersey) Law, 2011.
- (iii) The maintenance of an adequate and efficient Customs and Immigration Service for the Island as prescribed by the Customs and Excise (Jersey) Law, 1999 and the Immigration (Jersey) Order 1993.
- (iv) The maintenance of an adequate and efficient Prison Service for the Island as prescribed by the Prison (Jersey) Law, 1957.

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
1	Establish the new Jersey Police Authority and integrate alongside the States of Jersey Police	States of Jersey Police Force Law 2012, which incorporates the police authority provisions, is brought into force (pre-requisite to the establishment of the Police Authority)	SoJP to be working with the Jersey Police Authority by the end of 2013	2013	Lack of candidates for Police Authority honorary positions

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
2	Secure the resource base necessary to meet demand on HA services	<p>Provide the Minister for Home Affairs with reports detailing:</p> <p>Current shortfalls against authorised strength and effective operational strength and the measures taken to maintain effective deployment of available resources</p> <p>Opportunities to increase resource capacity within the existing establishment</p> <p>Long term resource requirements deemed necessary to meet Service needs</p>	Any shortfalls fall within an acceptable percentage tolerance	2013	Capacity to sustain delivery of required service levels is, due to financial constraints, placed at risk and community safety and public confidence are compromised

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
3	Implement programmes set out in the relevant 2013 Service Business Plans in order to make the best possible use of the resources allocated to each Service	Performance against allocated 2013 budget	Services perform within the relevant allocated budget for 2013	2013	<p>Criminal Justice Review does not deliver changes to criminal justice processes, imposing unavoidable costs on SoJP</p> <p>Efficiency improvements impaired by corporate commitment to non-core functions</p> <p>Services do not have the capacity or capability to implement process and service improvements quickly enough</p> <p>Workforce modernisation and process re-engineering hindered by corporate controls and processes</p> <p>Funding pressures, partly due to staff costs, impacting on the delivery of the Service Business Plans</p>

**Objective 2: Underpin the vision of a safe and caring community by providing:****(a) a Police Service which will work in partnership to:**

- provide visible, responsive community policing.
- protect our community from harm.
- bring offenders to justice.
- build public trust and confidence.

**(b) a Fire and Rescue Service which will work in partnership to:**

- eliminate preventable fire casualties.
- reduce the effect of fire.
- respond effectively to emergency calls.
- assist in safeguarding property and the environment.

**(c) a Customs and Immigration Service which will work in partnership to:**

- protect Jersey from the threat of illegal immigration and the movement of prohibited or restricted goods.
- prevent loss of government revenue from evasion of the Customs and Excise duties and Import GST.
- honour the Island's external Customs, Immigration, Passport and Nationality obligations.

**(d) a Prison Service which will work in partnership to:**

- keep in custody those persons committed to the Prison by the Courts in a safe, decent and healthy environment.
- reduce re-offending by providing constructive regimes for prison inmates, which address offending behaviour and improve educational and work skills.

***Success criteria:***

- (i) Delivery of the performance targets set out in the States of Jersey Police Annual Policing Plan for 2013.
- (ii) Delivery of the performance targets set out in the States of Jersey Fire and Rescue Service Integrated Risk Management Plan for 2011-2013.
- (iii) Delivery of the performance targets set out in the States of Jersey Customs and Immigration Service Annual Action Plan for 2013.
- (iv) Delivery of the performance targets set out in the States of Jersey Prison Service Annual Business Plan for 2013.

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
4	Implement the 2013 Policing Plan in order to help ensure Jersey is an Island where residents, businesses and visitors feel safe and secure	Total number of crimes per 1,000 population	Maintain a long term downward trend in the volume of crime committed in Jersey	2013	Economic, social and demographic change have adverse impact on crime levels
		% of total crime resulting in offender being brought to justice	Increase the number of offenders who are brought to justice	2013	
		Total number of burglaries per 1,000 population	Maintain a long term downward trend in the volume of burglary committed in Jersey	2013	A lack of requisite knowledge, skills and experience impairs service levels
		% of burglaries resulting in offender being brought to justice	Increase the proportion of burglaries resulting in detection	2013	
		Total number of grave and criminal (G&C) assaults per 1,000 population	Maintain a long term downward trend in the volume of serious violence committed in Jersey	2013	
		% of G&C assaults resulting in offender being brought to justice	Increase the proportion of grave and criminal assaults resulting in detection	2013	
		Number of road traffic collisions (RTCs) resulting in injury	Maintain a long term downward trend in the number of injury RTCs in Jersey	2013	Lack of joined up action to address the causes of crime, disorder and anti-social behaviour in Jersey places undue pressure on Police to deal with the consequences
		Number of RTCs resulting in serious or fatal injury	Maintain a long term downward trend in the number of serious or fatal injury RTCs in Jersey	2013	
		% of people who consider their neighbourhood to be very/fairly	Maintain high public perceptions of community	2013	

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
		safe	safety		Success in cutting crime creates complacency regarding Jersey's levels of safety and security and the need for future investment
		% of people who agree SOJP do a good job of policing Jersey	Maintain high levels of public confidence in SOJP	2013	
		% of crime victims who are satisfied with the service provided by SOJP	Maintain high levels satisfaction with service provided by the Police	2013	
		Number of assaults committed in the St Helier Night Time Economy (NTE)	Maintain a long term downward trend in the number of assaults committed in the St Helier NTE	2013	
5	Prevention of fires and other emergencies through the provision of education, engagement, fire engineering, regulatory and enforcement services.	No. of Primary Fires	Lower than the average for the preceding five years	2013	Pressure from expenditure reductions and increasing costs of maintaining modern standards of equipment and training for operational activity and an ageing estate mean that resources and energy are diverted away from prevention activity to support pressing, operational needs. Continuing economic uncertainty, relatively high unemployment and restricted domestic finances result in people not having time or
		No. of accidental fires in dwellings	Lower than the average for the preceding five years	2013	
		No. of people fatally injured as a result of fire	No fatalities as a result of fire	2013	
		No. of people suffering non-fatal injury as a result of fires in dwellings	Lower than the average for the preceding five years	2013	
		Percentage of dwelling fires attended where a smoke alarm was fitted, activated and alerted the occupants	Higher than the average for the preceding five years	2013	
		No. of deliberate fires	Lower than the average for the preceding five years	2013	
		No. of 'Emergency Special Service' incidents	Lower than the average for the preceding five years	2013	
		No. of people attending Workplace Fire Safety Training courses delivered by FRS	Lower than the average for the preceding five years	2013	
		No. of non-domestic developments where sprinkler	Higher than the average for the preceding five years	2013	

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
		systems have been included within the design			capacity to consider and act upon fire safety messages whilst being more likely to engage in social and domestic activities that create fire risk. Challenging economic climate results in fire safety being a lower priority for building developers and owners.
		No. of fires in non-domestic premises	Lower than the average for the preceding five years	2013	
		No. of Home Fire Safety Visits undertaken or Information Packs sent to householders	600-900	2013	
		Percentage of Home Fire Safety Visits completed within 12 working days of request	80%	2013	
		Amended fire precautions legislation and regulations ensuring that higher risk premises are brought within the ambit of the law and 'responsible persons' maintain adequate fire safety measures	Amended legislation in place and operating	2013	
		Percentage of inspections undertaken under the Fire Precautions Law which require follow-up action by the Service to bring standards of fire safety to the appropriate level	≤80%	2013	
6	Preparation activity to ensure that the Fire and Rescue Service has the right resources, people and plans in place to protect life, property and the environment.	FRS Business Continuity Management (BCM) Policy status	Fully reviewed	2013	Demands of unanticipated corporate priorities and initiatives such as CSR, reform programme, health and safety and business continuity
		Status of Operational Plans (CNI) assets (Energy from Waste Facility, La Collette Fuel Storage Facility, Jersey Airport and General Hospital)	Plans tested and validated	2013	

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
		'In year' completion of Performance Review and Appraisals	90%	2013	draw time, energy and resources away from Service operational preparedness priorities thus slowing or impeding progress.
		Progress against implementation plan for new Workforce Development Strategy	Fully implemented	2013	
		Progress against implementation of web based learning and assessment system	Fully implemented	2013	
7	Fire and Rescue Service response capability providing an efficient, effective and safe resolution to emergencies which threaten life, property and the Island environment.	Progress against plan to review Retained Duty System (RDS) availability and operational cover arrangements	Reviewed with new, improved arrangements in place	2013	Inability to recruit and retain appropriate numbers of Retained (part-time) personnel or a lack of progress in agreeing changes with staff and association hinder progress in delivering changes to cover systems.  No dedicated resources for operational planning may reduce the rate at which development work can be undertaken.
		Progress against establishment of a Volunteer Fire Support Team	Team established, trained and available for deployment	2013	
		Progress against plan to review Site Risk Information (SRI) plans providing Firefighters with up to date, accurate information regarding significant hazards at key sites	SRI plans reviewed and easily accessible by operational personnel	2013	
		Progress against plan to review the Service's Major Incident Policy in line with updated States of Jersey Emergency measures Plan, the Service Assistance Agreement with Hampshire Fire and Rescue Service and implementation of emergency medical capability to support the States of Jersey Ambulance Service	All three policies revised and operating	2013	



1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
8	Significant disruption to the supply of illegal drugs in the Island maintained	Heroin street price in relation to the EU average	Price in Jersey remains significantly higher	2013	Ongoing staff shortages in the Customs & Immigration frontline teams could affect the ability of the Service to maintain satisfactory disruption levels which would lead to increased availability of drugs in the Island.
		Successful Customs investigation of commercial drugs importations	Sustain current performance	2013	
		Total quantity of class A drugs seized by Customs	Average of last three years	2013	
9	Take measures to deport those offenders ordered to be deported.	% of deportation orders served by HE Lieutenant-Governor actioned.	100%	2013	An inefficient deportation process could lead to delays or insufficiently researched advice to HE The Lieutenant Governor. This could affect his decisions and result in legal challenges to the deportation orders.
10	The illegal movement of prohibited, restricted or dutiable goods and foreign persons is prevented	% of commercial foreign shipping and airline movements subject to Immigration control	100%	2013	Ongoing staff shortages in Customs & Immigration could effect the ability of the Service to meet targets. Not providing satisfactory immigration controls would result in critical scrutiny from our
		Number of smuggling and duty evasion attempts detected	Sustain current performance	2013	
		Number of illegal immigrants evading or circumventing Immigration controls	Zero	2013	
		Investigative casework subject to scrutiny and approval of Crown Officers	100% approved	2013	

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
		% of SARs requiring investigation		2013	'Common Travel Area' partners. -The requirement to provide 100% immigration controls is sometimes only achievable at the cost of effective Customs controls. Unsatisfactory casework would stretch Law Officer resources and could even lead to cases being lost in court.
		Number of requests for assistance (RFA) from other jurisdictions		2013	
		% of requests for assistance (RFAs) requiring investigation		2013	
11	Implement the 2013 Prison Plan in order to make Jersey safer by keeping in custody those persons committed to the Prison by the Courts in a safe, decent and healthy environment and reducing re-offending by providing constructive regimes for prison inmates, which address offending behaviour and which improve educational and work skills.	The number of hours spent by prisoners on personal development (Learning and Skills)	35,000 hours	2013	The requirement to meet the CSR savings targets may result in the loss of personnel in key areas or a reduction in the level of resources applied to some aspects of the prison regime. This would impact on performance and may require targets to be reviewed and adjusted.
		The number of qualifications gained by prisoners (Learning and Skills)	400 qualifications	2013	
		The number of prisoners completing a drugs programme (RSMU)	92% of all prisoner registered on a drugs programme will complete	2013	
		The number of prisoners providing a negative drug test result (Security)	92% of all compliance tests undertaken	2013	
		The number of escapes from Prison (Security)	Zero	2013	
		The number of escapes from Prison custody outside of the Prison perimeter (Security)	Zero	2013	

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
		The number of serious assaults committed by prisoners on Staff	Less than 3	2013	
		The number of serious assaults committed by prisoners on prisoners	Less than 6	2013	

**Objective 3: To ensure effective development and delivery of partnership arrangements to:**

- ensure that the Island is as resilient as possible to threats to its security and way of life.
- help people feel secure in their homes and local communities by driving down levels of crime, anti-social behaviour and disorder, vulnerability and harm.
- support the efficient and effective delivery of justice.

**Success criteria:**

- (i) Reduced levels of recorded crime.
- (ii) Improved perception of public safety (Jersey Annual Social Survey).
- (iii) Reduced rates of re-offending behaviour.

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
12	Continue to develop effective partnership arrangements.	Public/Private agency group formed to formulate a Night Time Economy (NTE) strategy	Joined-up strategy for the St Helier NTE taking into account licensing, transport and planning issues published.	ongoing	Different approaches to the regulation of alcohol and the shape of the NTE leads to an impasse  Challenging financial climate results in less time for partnerships as people concentrate more on core business.  Job losses in the public and private sector impact upon
		Anti-Social Behaviour multi-agency group action plan in place	Maintain multi-agency Anti-social behaviour group and deliver effective partnership projects to address ASB	ongoing	
		% of people who think anti-social behaviour is a particular problem in their neighbourhood	<31%	ongoing	
		% of people who consider their neighbourhood to be very/fairly safe	>87%	ongoing	
		Maintain Partnerships with community groups like Safer St Helier	Sustainable funding secured for Q-Safe Taxi Marshals	ongoing	

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
		Numbers of Police i-log incidents at Weighbridge Taxi Rank	Sustain low numbers	ongoing	the will and time to work together. Insufficient funding levels
13	Adapting community safety arrangements to support the vision and priorities of the 2012 States of Jersey Strategic Plan.	To be defined	Aim for improvements in 2013 reported figures	2013	Insufficient funding levels
14	Implement recommendations identified in the Criminal Justice Process Review	Efficiency savings across criminal justice agencies and partner organisations as identified by the review	Implement proposals (as identified and agreed post review) to improve efficiency	2013	Does not prove feasible to introduce further efficiencies as recommended without compromising the level of service offered
15	Criminal Justice Policy achievement and objectives reviewed	Supervised release of offenders reviewed	Policy updated	2013	

**Objective 4: To maintain Jersey's Defence contribution to the United Kingdom****Success criteria:**

- (i) A Royal Engineer Squadron prepared to deliver individual reinforcements or a formed group to support UK Operations.

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
16	The Jersey Field Squadron is to recruit to desired manning levels and support the Regimental training programme in order to enable the Force Generation of Force Elements (FES) for Operations (Ops).	Detailed in Royal Monmouthshire Royal Engineers (Militia) Regimental Plan 2010/11	Achieve desired manning levels	ongoing	Lack of potential recruits.  Changes to the MoD Recruiting System (from March 2013) could impact on our ability to recruit locally and because of geographical location this may extend the time line it takes to train soldiers.
17	Recruit, train and retain personnel in order to deploy soldiers in support of UK Operations whilst continuing to develop the Squadron's role within the community and support of the Regiment	Detailed in Jersey Field Squadron RE (M) Mission & Tasks Dated 1 August 2011	Complete all identified tasks	ongoing	Less than 100% trained complement may impact on the Squadron's ability to fully meet obligations

**Objective 5: To maintain and preserve a register of all births, marriages, civil partnerships, adoptions and deaths in Jersey****Success criteria:**

- (i) A register of all births, marriages, civil partnerships, adoptions and deaths in Jersey is maintained.

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
18	Maintain a register of all births, deaths, marriages, civil partnerships and adoptions	Accurate register maintained	100% registration	ongoing	

**Objective 6: To ensure that staff and resources are managed so as to deliver high standards of performance and provide value for money**

**Success criteria:**

- (i) Financial balance achieved and total budget and spend profile consistent with forecast.
- (ii) Costs of each defined service area and relevant overheads identified, so that meaningful comparisons can be made year to year and with other jurisdictions.
- (iii) Management costs minimised to ensure maximum resources are directed to front line services whilst ensuring that our public services are delivered in a way which is effective, fair and in keeping with the States’ environmental and social objectives.
- (iv) Explicit link between budget prioritisation process and Strategic Plan Priorities demonstrated.
- (v) Staff developed to help them achieve their full potential.
- (vi) All identified Comprehensive Spending Review savings are met.

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
19	Deliver core services within 2013 cash limit	Quarterly Finance Report	Services delivered within allocated budget.	2013	Capacity to sustain delivery of required service levels within budget constraints is placed at risk and community safety and public confidence are compromised
	Manage and monitor the CSR savings agreed for 2013 to ensure targets are met		All 2013 CSR savings delivered		



1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
20	Implement the change programme necessary to deliver the projected CSR Police savings identified for 2013	Achieve savings against the following CSR initiatives: <ul style="list-style-type: none"> <li>• Court &amp; case costs/Criminal Justice Process</li> <li>• Terms &amp; Conditions (medical/dental/optical)</li> <li>• Law Enforcement Review</li> <li>• Reductions in Operational budgets</li> </ul>	Achieve agreed savings for 2013	2013	Projected savings will not be met without impacting on level of service offered  Savings will not be made within the required timescale  Feasibility study identifies that objective of increasing capacity, capability and resilience of law enforcement and public protection service on significantly reduced budget cannot be delivered

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
21	Implement the change programme necessary to deliver the projected Customs & Immigration Service CSR savings identified for 2013	Achieve savings/income generation against the following CSR initiatives: <ul style="list-style-type: none"> <li>• Premises</li> <li>• Law Enforcement Review</li> </ul>	Achieve agreed savings/income generation for 2013	2013	Projected savings will not be met without impacting on level of service offered  Savings will not be made within the required timescale  Feasibility study identifies that objective of increasing capacity, capability and resilience of law enforcement and public protection service on significantly reduced budget cannot be delivered
22	Implement the change programme necessary to deliver the projected Prison Service CSR savings identified for 2013	Achieve savings against the following CSR initiatives: <ul style="list-style-type: none"> <li>• Reduce Prison population through repatriation of prisoners</li> <li>• Reduction in prisoner activity/education due to reduction in prison population</li> </ul>	Achieve agreed savings for 2013	2013	Projected savings will not be met without impacting on level of service offered  Savings will not be made within the required timescale

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
23	Implement the change programme necessary to deliver the projected FRS CSR savings identified for 2013	Achieve savings/income generation against the following CSR initiatives: <ul style="list-style-type: none"> <li>• Renegotiation of pay scales for fire-fighters</li> <li>• Charges for escorting explosives</li> <li>• Introduce fire safety charges for Technical Fire Safety Inspections and levy a charge for Building Control Consultation Work</li> <li>• Deliver more Workplace Fire Safety Courses</li> </ul>	Achieve agreed saving/income generation for 2013	2013	Operational demands lead to excessive contingency expenditure  Projected savings will not be met without impacting on level of service offered  Savings will not be made within the required timescale
24	Implement the change programme necessary for Home Affairs to deliver the projected JFS CSR savings identified for 2013	Reduce staff and non-staff expenditure	Achieve agreed saving for 2013	2013	

## SECTION 3 – RESOURCES

## Home Affairs Service Analysis

## Net Revenue Expenditure - Service Analysis

2012 Net Revenue Expenditure		2013 Net Revenue Expenditure	Increase/ (Decrease)	2014 Net Revenue Expenditure	Increase/ (Decrease)	2015 Net Revenue Expenditure	Increase/ (Decrease)
+ Depreciation £		£		£		£	
	<b>Home Affairs</b>						
76,800	Explosives Officer / Explosives Licensing	78,000	1,200	79,800	1,800	81,600	1,800
17,000	Statutory and Legislative Provisions	17,200	200	17,500	300	17,700	200
99,700	Vetting and Barring Office	-	(99,700)	-	-	-	-
125,000	Communications Data (Police and Customs)	125,000	-	125,000	-	125,000	-
300,000	Criminal Injuries Compensation Scheme	300,000	-	300,000	-	300,000	-
100,000	Police Authority	100,000	-	100,000	-	100,000	-
67,500	Grants	67,500	-	67,500	-	67,500	-
	<b>Police</b>						
11,533,300	Response and Reassurance Policing	11,088,700	(444,600)	11,277,600	188,900	11,364,000	86,400
4,332,000	Specialist Crime Investigation	4,262,600	(69,400)	4,296,300	33,700	4,316,900	20,600
1,411,600	Manage Offenders through Custody	1,345,900	(65,700)	1,357,200	11,300	1,366,200	9,000
1,787,100	Supporting the Criminal Justice System	1,758,200	(28,900)	1,763,400	5,200	1,766,600	3,200

## Net Revenue Expenditure - Service Analysis

2012 Net Revenue Expenditure		2013 Net Revenue Expenditure	Increase/ (Decrease)	2014 Net Revenue Expenditure	Increase/ (Decrease)	2015 Net Revenue Expenditure	Increase/ (Decrease)
+ Depreciation £		£		£		£	
1,590,100	Manage Intelligence	1,664,500	74,400	1,673,900	9,400	1,681,400	7,500
1,846,300	Financial Crime Investigation	1,983,500	137,200	1,996,600	13,100	2,007,200	10,600
1,570,700	National Security Policing	1,482,500	(88,200)	1,495,600	13,100	1,506,200	10,600
	<b>Fire and Rescue</b>						
4,543,000	Emergency Response	4,494,900	(48,100)	4,533,200	38,300	4,567,200	34,000
408,800	Fire Protection	319,600	(89,200)	322,500	2,900	327,000	4,500
247,500	Community Safety	229,000	(18,500)	230,700	1,700	233,500	2,800
	<b>Customs and Immigration</b>						
1,071,700	Revenue Collection	1,120,100	48,400	1,126,000	5,900	1,130,900	4,900
4,666,800	Enforcement	4,344,600	(322,200)	4,396,500	51,900	4,417,500	21,000
114,800	External Obligations	199,800	85,000	179,500	(20,300)	157,500	(22,000)
	<b>HM Prison</b>						
8,164,600	Residential Accommodation	7,793,900	(370,700)	7,961,900	168,000	8,002,900	41,000
1,118,500	Prisoner Activity	1,254,400	135,900	1,254,400	-	1,254,400	-
1,697,900	Operations and Administration	1,616,500	(81,400)	1,724,400	107,900	1,782,400	58,000
	<b>Jersey Field Squadron</b>						
1,080,900	UK Defence	1,048,700	(32,200)	1,069,900	21,200	1,084,500	14,600
10,800	IMLO and Careers Office	7,800	(3,000)	7,800	-	7,800	-

## Net Revenue Expenditure - Service Analysis

2012 Net Revenue Expenditure  + Depreciation £		2013 Net Revenue Expenditure  £	Increase/ (Decrease)	2014 Net Revenue Expenditure  £	Increase/ (Decrease)	2015 Net Revenue Expenditure  £	Increase/ (Decrease)
433,800	<b>Building a Safer Society</b>	470,900	37,100	493,700	22,800	503,300	9,600
168,400	<b>Superintendent Registrar</b>	169,300	900	180,000	10,700	180,400	400
<b>48,584,600</b>	<b>Net Revenue Expenditure (non cash)</b>	<b>47,343,100</b>	<b>(1,241,500)</b>	<b>48,030,900</b>	<b>687,800</b>	<b>48,349,600</b>	<b>318,700</b>
(593,400)	Less: Depreciation	(612,600)		(591,900)		(556,100)	
<b>47,991,200</b>	<b>Net Revenue Expenditure (near cash)</b>	<b>46,730,500</b>		<b>47,439,000</b>		<b>47,793,500</b>	



## Home Affairs Detailed Service Analysis 2013

## Net Revenue Expenditure - Detailed Service Analysis

2012 Net Revenue Expenditure + Depreciation £		2013 Gross Revenue Expenditure		2013 Income £	2013 Net Revenue Expenditure £	2013 FTE
		DEL £	AME £			
	<b>Home Affairs</b>					
76,800	Explosives Officer / Explosives Licensing	78,000			78,000	-
17,000	Statutory and Legislative Provisions	17,200			17,200	1.2
99,700	Vetting and Barring Office				-	3.0
125,000	Communications Data (Police and Customs)	125,000			125,000	-
300,000	Criminal Injuries Compensation Scheme	300,000			300,000	-
100,000	Police Authority	100,000			100,000	1.0
67,500	Grants	67,500			67,500	-
	<b>Police</b>					
11,533,300	Response and Reassurance Policing	10,967,100	146,900	(25,300)	11,088,700	169.3
4,332,000	Specialist Crime Investigation	4,268,000	15,600	(21,000)	4,262,600	63.7
1,411,600	Manage Offenders through Custody	1,364,300	1,200	(19,600)	1,345,900	10.1
1,787,100	Supporting the Criminal Justice System	1,792,400	1,200	(35,400)	1,758,200	33.6
1,590,100	Manage Intelligence	1,682,700	1,200	(19,400)	1,664,500	30.9
1,846,300	Financial Crime Investigation	2,001,900	1,200	(19,600)	1,983,500	21.6
1,570,700	National Security Policing	1,500,900	1,200	(19,600)	1,482,500	20.5
	<b>Fire and Rescue</b>					
4,543,000	Emergency Response	4,332,800	181,900	(19,800)	4,494,900	67.5
408,800	Fire Protection	413,500		(93,900)	319,600	7.0
247,500	Community Safety	251,000		(22,000)	229,000	4.0
	<b>Customs and Immigration</b>					
1,071,700	Revenue Collection	1,072,400	47,700		1,120,100	13.8
4,666,800	Enforcement	4,306,900	47,700	(10,000)	4,344,600	54.2
114,800	External Obligations	1,376,100	47,700	(1,224,000)	199,800	14.5
	<b>HM Prison</b>					
8,164,600	Residential Accommodation	7,679,600	114,300		7,793,900	118.1
1,118,500	Prisoner Activity	1,539,400		(285,000)	1,254,400	22.5
1,697,900	Operations and Administration	1,736,300		(119,800)	1,616,500	25.5
	<b>Jersey Field Squadron</b>					
1,080,900	UK Defence	1,043,900	4,800		1,048,700	6.0
10,800	IMLO and Careers Office	7,800			7,800	



## Net Revenue Expenditure - Detailed Service Analysis

2012 Net Revenue Expenditure + Depreciation £		2013 Gross Revenue Expenditure		2013 Income £	2013 Net Revenue Expenditure £	2013 FTE
		DEL £	AME £			
433,800	<b>Building a Safer Society</b>	470,900			470,900	1.0
168,400	<b>Superintendent Registrar</b>	266,700		(97,400)	169,300	3.5
<b>48,584,600</b>	<b>Net Revenue Expenditure (non cash)</b>	<b>48,762,300</b>	<b>612,600</b>	<b>(2,031,800)</b>	<b>47,343,100</b>	<b>692.5</b>
(593,400)	Less: Depreciation	-	<b>(612,600)</b>		<b>(612,600)</b>	
<b>47,991,200</b>	<b>Net Revenue Expenditure (near cash)</b>	<b>48,762,300</b>	-	<b>(2,031,800)</b>	<b>46,730,500</b>	

## Home Affairs Detailed Service Analysis 2014

## Net Revenue Expenditure - Detailed Service Analysis

2012 Net Revenue Expenditure + Depreciation £		2014 Gross Revenue Expenditure		2014 Income £	2014 Net Revenue Expenditure £	2014 FTE
		DEL £	AME £			
	<b>Home Affairs</b>					
76,800	Explosives Officer / Explosives Licensing	79,800			79,800	-
17,000	Statutory and Legislative Provisions	17,500			17,500	1.2
99,700	Vetting and Barring Office				-	3.0
125,000	Communications Data (Police and Customs)	125,000			125,000	-
300,000	Criminal Injuries Compensation Scheme	300,000			300,000	-
100,000	Police Authority	100,000			100,000	1.0
67,500	Grants	67,500			67,500	-
	<b>Police</b>					
11,533,300	Response and Reassurance Policing	11,153,800	149,100	(25,300)	11,277,600	169.3
4,332,000	Specialist Crime Investigation	4,301,700	15,600	(21,000)	4,296,300	63.7
1,411,600	Manage Offenders through Custody	1,375,600	1,200	(19,600)	1,357,200	10.1
1,787,100	Supporting the Criminal Justice System	1,801,800	1,200	(39,600)	1,763,400	33.6
1,590,100	Manage Intelligence	1,692,100	1,200	(19,400)	1,673,900	30.9
1,846,300	Financial Crime Investigation	2,015,000	1,200	(19,600)	1,996,600	21.6
1,570,700	National Security Policing	1,514,000	1,200	(19,600)	1,495,600	20.5
	<b>Fire and Rescue</b>					
4,543,000	Emergency Response	4,389,600	163,800	(20,200)	4,533,200	67.5
408,800	Fire Protection	416,400		(93,900)	322,500	7.0
247,500	Community Safety	252,700		(22,000)	230,700	4.0
	<b>Customs and Immigration</b>					
1,071,700	Revenue Collection	1,078,700	47,300		1,126,000	13.8
4,666,800	Enforcement	4,359,300	47,200	(10,000)	4,396,500	54.2
114,800	External Obligations	1,385,700	47,200	(1,253,400)	179,500	14.5
	<b>HM Prison</b>					
8,164,600	Residential Accommodation	7,847,600	114,300		7,961,900	118.1
1,118,500	Prisoner Activity	1,539,400		(285,000)	1,254,400	22.5
1,697,900	Operations and Administration	1,854,800		(130,400)	1,724,400	25.5
	<b>Jersey Field Squadron</b>					
1,080,900	UK Defence	1,068,500	1,400		1,069,900	6.0
10,800	IMLO and Careers Office	7,800			7,800	

## Net Revenue Expenditure - Detailed Service Analysis

2012 Net Revenue Expenditure + Depreciation  £		2014 Gross Revenue Expenditure		2014 Income  £	2014 Net Revenue Expenditure  £	2014 FTE
		DEL	AME			
		£	£			
433,800	<b>Building a Safer Society</b>	493,700			493,700	1.0
168,400	<b>Superintendent Registrar</b>	280,000		(100,000)	180,000	3.5
<b>48,584,600</b>	<b>Net Revenue Expenditure (non cash)</b>	<b>49,518,000</b>	<b>591,900</b>	<b>(2,079,000)</b>	<b>48,030,900</b>	<b>692.5</b>
(593,400)	Less: Depreciation		<b>(591,900)</b>		<b>(591,900)</b>	
<b>47,991,200</b>	<b>Net Revenue Expenditure (near cash)</b>	<b>49,518,000</b>	<b>-</b>	<b>(2,079,000)</b>	<b>47,439,000</b>	

## Home Affairs Detailed Service Analysis 2015

## Net Revenue Expenditure - Detailed Service Analysis

2012 Net Revenue Expenditure + Depreciation £		2015 Gross Revenue Expenditure		2015 Income £	2015 Net Revenue Expenditure £	2015 FTE
		DEL £	AME £			
	<b>Home Affairs</b>					
76,800	Explosives Officer / Explosives Licensing	81,600			81,600	-
17,000	Statutory and Legislative Provisions	17,700			17,700	1.2
99,700	Vetting and Barring Office				-	3.0
125,000	Communications Data (Police and Customs)	125,000			125,000	-
300,000	Criminal Injuries Compensation Scheme	300,000			300,000	-
100,000	Police Authority	100,000			100,000	1.0
67,500	Grants	67,500			67,500	-
	<b>Police</b>					
11,533,300	Response and Reassurance Policing	11,244,600	144,700	(25,300)	11,364,000	169.3
4,332,000	Specialist Crime Investigation	4,329,800	8,100	(21,000)	4,316,900	63.7
1,411,600	Manage Offenders through Custody	1,384,900	900	(19,600)	1,366,200	10.1
1,787,100	Supporting the Criminal Justice System	1,809,600	900	(43,900)	1,766,600	33.6
1,590,100	Manage Intelligence	1,699,900	900	(19,400)	1,681,400	30.9
1,846,300	Financial Crime Investigation	2,025,900	900	(19,600)	2,007,200	21.6
1,570,700	National Security Policing	1,524,900	900	(19,600)	1,506,200	20.5
	<b>Fire and Rescue</b>					
4,543,000	Emergency Response	4,438,200	149,600	(20,600)	4,567,200	67.5
408,800	Fire Protection	420,900		(93,900)	327,000	7.0
247,500	Community Safety	255,500		(22,000)	233,500	4.0
	<b>Customs and Immigration</b>					
1,071,700	Revenue Collection	1,086,400	44,500		1,130,900	13.8
4,666,800	Enforcement	4,383,000	44,500	(10,000)	4,417,500	54.2
114,800	External Obligations	1,396,600	44,500	(1,283,600)	157,500	14.5
	<b>HM Prison</b>					
8,164,600	Residential Accommodation	7,888,600	114,300		8,002,900	118.1
1,118,500	Prisoner Activity	1,539,400		(285,000)	1,254,400	22.5
1,697,900	Operations and Administration	1,923,600		(141,200)	1,782,400	25.5
	<b>Jersey Field Squadron</b>					
1,080,900	UK Defence	1,083,100	1,400		1,084,500	6.0

## Net Revenue Expenditure - Detailed Service Analysis

2012 Net Revenue Expenditure + Depreciation £		2015 Gross Revenue Expenditure		2015 Income £	2015 Net Revenue Expenditure £	2015 FTE
		DEL £	AME £			
10,800	IMLO and Careers Office	7,800			7,800	
433,800	<b>Building a Safer Society</b>	503,300			503,300	1.0
168,400	<b>Superintendent Registrar</b>	283,000		(102,600)	180,400	3.5
<b>48,584,600</b>	<b>Net Revenue Expenditure (non cash)</b>	<b>49,920,800</b>	<b>556,100</b>	<b>(2,127,300)</b>	<b>48,349,600</b>	<b>692.5</b>
(593,400)	Less: Depreciation		<b>(556,100)</b>		<b>(556,100)</b>	
<b>47,991,200</b>	<b>Net Revenue Expenditure (near cash)</b>	<b>49,920,800</b>	<b>-</b>	<b>(2,127,300)</b>	<b>47,793,500</b>	

## Home Affairs

## Reconciliation of Net Revenue Expenditure

	2013	2014	2015
	£	£	£
<b>Base Department Budget</b>	<b>47,991,200</b>	<b>46,730,500</b>	<b>47,439,000</b>
Price Inflation - Dept Income	(44,900)	(48,200)	(49,400)
Price Inflation - Dept Expenditure	246,300	247,700	253,900
Price Inflation - Provision for Pay Award	-	-	-
<b>Commitments from Existing Policies</b>			
CSR Growth and Other Growth	186,000	-	-
Department Savings	(1,467,000)	-	-
Department User Pays	(87,000)	-	-
<b>Departmental Transfers</b>			
Transfer Accounts Payable Staff from Treasury	10,700	-	-
<b>Capital to Revenue Transfers</b>	-	-	-
<b>Proposed MTFP Growth</b>	<b>171,000</b>	<b>509,000</b>	<b>150,000</b>
<b>Proposed Procurement Savings</b>	<b>(275,800)</b>	<b>-</b>	<b>-</b>
<b>Proposed Other Budget Measures</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue Expenditure</b>	<b>46,730,500</b>	<b>47,439,000</b>	<b>47,793,500</b>
Depreciation	612,600	591,900	556,100
<b>Net Revenue Expenditure</b>	<b>47,343,100</b>	<b>48,030,900</b>	<b>48,349,600</b>

## Home Affairs

**Capital Programme 2013 - 2015**

	2013	2014	2015
	£	£	£
<b>Replacement Assets</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Projects managed by Jersey Property Holdings</b>			
Police Station Relocation - Tranche 4	1,000,000	1,000,000	-
Prison Improvement Works - Secure Gatehouse and Administration/HQ Facility	-	-	7,532,000
	<b>1,000,000</b>	<b>1,000,000</b>	<b>7,532,000</b>

**SECTION 4 - KEY PROJECTS AND ISSUES IN 2013****Home Affairs Executive (Ministerial priorities)**

- Manage the introduction of the Repatriation of Prisoners (Jersey) Law 2012 – in force 1<sup>st</sup> January 2013, and the change to unrestricted transfers of UK prisoners to the UK.
- Progress the provision of a new Police Headquarters.
- Within the Youth Justice Review, improve the arrangements for youth custody.
- Manage the Department's CSR programme for 2013 to ensure that savings targets are achieved.
- Establish the Jersey Police Authority.
- States of Jersey Police Force Law 2012 subordinate legislation.
- Review work permit policy in certain areas.
- With other Crown dependencies, review the need for vetting and barring arrangements equivalent to those in the UK.
- Lodge for debate the Explosives (Jersey) Law, 2011.
- Lodge for debate the Sex Offenders (Jersey) Law, 2010 amendments.
- Review Part 5 of the Police Procedures and Criminal Evidence (Jersey) Law, 2003 and amend appropriate Codes of Practice.
- Adapt community safety arrangements to support the objectives of the 2012 States Strategic Plan.
- Review Criminal Justice Policy achievement and objectives.
- Contribute to the introduction of a new Licensing Law (by EDD).
- Amend the Rehabilitation of Offenders (Exceptions)(Jersey) Regulations, 2002.
- Review the Licensed Premises (Exclusion of Certain Persons)(Jersey) Law, 1998.
- Building occupancy rationalisation project, involving HA, C&I, JPH, PMNW, Parish Registrars and Town Police Station
- Progress arrangements to provide an alternative to wheel clamping.
- In conjunction with Guernsey, make provision for the transfer of prisoners between the islands.
- Progress legislation to deal with offensive communications and the social media.
- Commence drafting instructions for the Fireworks Regulations.
- Investigate application of the Reserve Forces (Safeguard of Employment) Act 1985, to Jersey.
- Prepare for a major review of pay scales, increments and terms and conditions for the States of Jersey Police.
- Review the disciplinary processes for officers of the States of Jersey Police.

**States of Jersey Police**

- Implement action plans, detailed in the 2013 Policing Plan, designed to:
  - provide visible, responsive community policing.
  - protect our community from harm.
  - bring offenders to justice.
  - build public trust and confidence.
- Make optimum use of the available resources to deliver the safety and security our community expects. In particular, the Force will:



- deliver the budget savings required for the 2013 phase of the Comprehensive Savings Review.
- continue to support the relocation of Police Headquarters into new accommodation.
- referencing the independent review of the criminal justice system in Jersey, implement agreed recommendations arising from the process.
- continue with the implementation of a workforce modernisation programme.
- develop a process modernisation programme designed to increase efficiency.
- establish a leadership training programme specifically designed to develop management skills across the Force.
- having secured appropriate funding in 2012, invite tenders to replace/enhance CCTV systems for the Town Centre and Port of Jersey (Harbour and Airport).

### **Fire and Rescue Service**

#### **Prevention and Protection**

- Continue a programme of community safety engagement to help people understand and manage the risk of fire and other emergencies.
- Continue to strengthen and modernise our regulation and enforcement activity as well as generate an increase in the use of active suppression systems to ensure that Jersey's built environment adequately supports life safety.
- Develop plans to ensure that the Service is prepared to respond to incidents involving key infrastructure assets.

#### **Emergency Response**

- Respond to all emergencies that threaten life, property and the Island's environment or infrastructure swiftly and effectively in order to mitigate their effects.
- Invest to ensure that operational personnel are supported by robust operational doctrine and plan for the response to specialist and major incidents.

#### **Corporate and Support Services**

- Support the delivery of an updated Fire and Rescue Service (Jersey) Law, and appropriate subordinate legislation that reflects the wider role of the Fire and Rescue Service in Jersey.
- Implement the programme of organisational change required for the Service to operate with a reduced budget in 2013 as a result of Comprehensive Spending Review outcomes.
- Review and improve our Business Continuity Management arrangements and ensure they are compliant with best practice.
- Finalise and deliver a Workforce Development Strategy that ensures operational personnel have sufficient underpinning skill, knowledge and understanding to perform their roles effectively and safely, and to facilitate succession planning.

### **Customs and Immigration Service**

- To participate fully in the ongoing review of the provision of law enforcement in the Island which aims to deliver current levels of service provision but with significantly reduced funding.
- To agree and finalise with the UK Identity and Passport Service the arrangements for the issuance of passports in order to achieve the most cost effective and efficient method of the continued production of the 'Jersey' variant British passport.
- To rationalise accommodation requirements in Maritime House, moving to the soon-to-be refurbished ground and first floors mid 2013.

**States of Jersey Prison Service**

- Facilitate an inspection by Her Majesty's Chief Inspector of Prisons.
- Progress Phase 5 of the Prison Re-Development Plan – provision of an Engineering and Stores Facility.

**Jersey Field Squadron**

- Recruit to desired manning levels.
- Implement recommendations from the Future Reserve Study 2020 report (FR20)

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