



Home Affairs Business Plan 2015

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FOREWORD BY THE MINISTER FOR HOME AFFAIRS

I am pleased to present the Home Affairs Department's Business Plan for 2015. As I have recently been appointed as Minister for Home Affairs, I should like to take this opportunity to highlight the main priorities I have set the Department for my period of office, and which are reflected in some of the objectives contained in this Business Plan. Of overriding importance for the public will be to maintain effective, resilient and safe front-line services in a shrinking budgetary environment. This will require difficult decisions to be made as to where savings can reasonably be made, working in conjunction with heads of operational services.

I shall be working closely with the Chairman Jersey Police Authority and the Police Chief to bed in the work of the new Authority. A good start has been made with the publication of the 2015 Policing Plan. Of equal importance to the Police will be to achieve steady progress on the new Police Headquarters over the next 2 years.

The current Criminal Justice Policy was approved by the States in 2007 and has proved to be an effective framework for the delivery of intervention, enforcement and rehabilitation policies over the last 7 years. However, steadily reducing crime levels, new threats to public safety such as cyber-crime, the need for further programmes to help change the behaviour of domestic violence perpetrators; and emerging technology mean that the Policy is ripe for review.

There are important factors affecting the Prison environment and regime which need to be given attention. Although reducing crime rates are also reflected in the steadily reducing Prison population, our Prison will still face all the challenges that go with mixed occupancy and a diverse environment. The Prison still provides the back-stop for those with mental health issues who err and who require custodial care, principally because there is currently nowhere else for those people to go. The Department will therefore be working closely with the Health and Social Services Department to introduce a new Mental Health Law as soon as possible. Having, rightly, concentrated in recent years on improving prisoner accommodation, the capital programme project to re-provide the Administration Block and Gatehouse needs to be preserved.

Advancing important legislation is always a priority. During the period, this comprises principally new Police subordinate legislation flowing from the States of Jersey Police Force Law 2012; Fireworks Regulations to enable the new Explosives Law to be brought into force; the Young Persons Placement Panel Regulations; new safeguarding legislation which will place a new legal framework around who may be appointed to work with children and vulnerable adults; sexual offences; and our immigration legislation will be enhanced to match that which is in force in the United Kingdom. Finally, procedures will also be put in place to deal efficiently with requests made under the Freedom of Information Law

I am very fortunate to have such a strong and professional leadership team at Home Affairs, supported by well-trained and motivated staff. This Department is very well respected and its strength is largely due to the Chief Officer, Mr Steven Austin-Vautier, who will retire in April. He has led the team since its creation in 2000 and whilst I wish him well, he will be greatly missed. Working with this team and the Assistant Minister, Connétable Deidre Mezbourian, I look forward to delivering the Department's 2015 Business Plan.

Deputy Kristina Moore
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 backed up by our 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.

States departments are engaged in a Public Sector Reform programme which the Home Affairs Department continues to embrace to the best of our ability. For example, the Customs and Immigration Service will need to be able to respond to changes being brought about by the introduction by Condor of a much larger fast ferry serving the Island. Consequently, it is using Lean methodology to review its processes at the port. Although an exceedingly small service, the Registrar's service finds itself at the centre of the e-Government 'Tell Us Once' project being the custodian of key life event records, ie: births, deaths and marriages.

2015 will see a major change in policy regarding the issue of Island-variant British passports. Applicants will still apply for these in Jersey, but the data will be transferred to England so that passports can be printed by a central service and despatched from there. This is a cost-cutting policy change affecting all Crown Dependencies and Overseas Territories. Importantly, the revenue will still accrue to Jersey and service levels should be maintained.

The Department will continue its important legislation programme. There is key subordinate legislation to be brought forward associated with the introduction of the States of Jersey Police Force Law 2012 and the enactment of the Explosives (Jersey) Law 201-, the latter relating to the Fireworks Regulations. Similarly, work will continue on the Young Persons Placement Panel Regulations so that the Criminal Justice (Young Offenders)(Jersey) Law 201- can be brought into force. The Department will also progress the extension to Jersey of the Safeguarding Vulnerable Groups Act 2006 which will be an important addition to the Island's safeguarding arrangements.

During the year, there will be other significant work to focus upon associated with, for example, a gradually reducing Prison population; the evolving role of the Fire and Rescue Service in relation to co-responding, preventative work and the implementation of new fire safety legislation; and the ability of the Jersey Field Squadron to rise to the challenge of increasing its strength given the greater profile of Reserve Forces in the UK.

Much as in 2014, the challenge for 2015 will continue to be maintaining standards and service levels with a reducing budget. Not only will this require some creative thinking, but it may also involve some policy and legislative changes to set out the agreed scope and standard of services, always with the safety of our staff and the general public in mind.

Steven Austin-Vautier
Chief Officer Home Affairs

INTRODUCTION BY THE CHIEF OFFICER, STATES OF JERSEY POLICE

Under the recently adopted Police Force (2012) Law, the Annual Police Plan is now developed by the Jersey Police Authority on behalf of the Home Affairs Minister. Whilst this means we will no longer present a combined business plan from the States of Jersey Police and Home Affairs Departments, we retain a common purpose of keeping our communities safe. This minor administrative change will not affect the strong operational support, co-operation and mutual respect that exist between the States of Jersey Police and their Home Affairs colleagues; our uniforms may be different in colour, but they are woven from the same cloth.

The States of Jersey Police's fundamental priority remains to support an Island where residents, businesses and visitors are safe and feel secure, and we have identified six key themes to achieve this:

- Being visible and responsive
- Protecting our communities from harm
- Bringing offenders to justice
- Enhancing trust and confidence
- Improving value for money
- Investing for the future

The overall crime levels for 2014 are now expected to remain broadly similar to 2013. This suggests that from 2015 onwards, we will need to work both smarter and harder in order to deliver further improvements whilst also accommodating a 2% reduction in our budget.

Whilst overall crime levels may have remained broadly the same, Police activity has increased considerably in non-crime areas – in particular with missing persons and dealing with concerns for people's welfare - reinforcing our broader responsibility towards community safety. Community policing is an essential platform to help us to better understand local issues and concerns, and ensure all sections of our community have a voice and can be heard.

We continue to make progress raising awareness about domestic abuse and supporting its victims. If UK research applies equally to Jersey, then these incidents may continue to increase over the next few years. I am determined that, in the 21st Century, all members of our community should feel safe.

As the profile of criminal activity has changed in recent years, so we have developed new competencies and capabilities to deal with cyber-crime, internet-enabled crime and undertake hi-tech crime investigations. In the last 12 months we have seen the number of cyber investigations more than double.

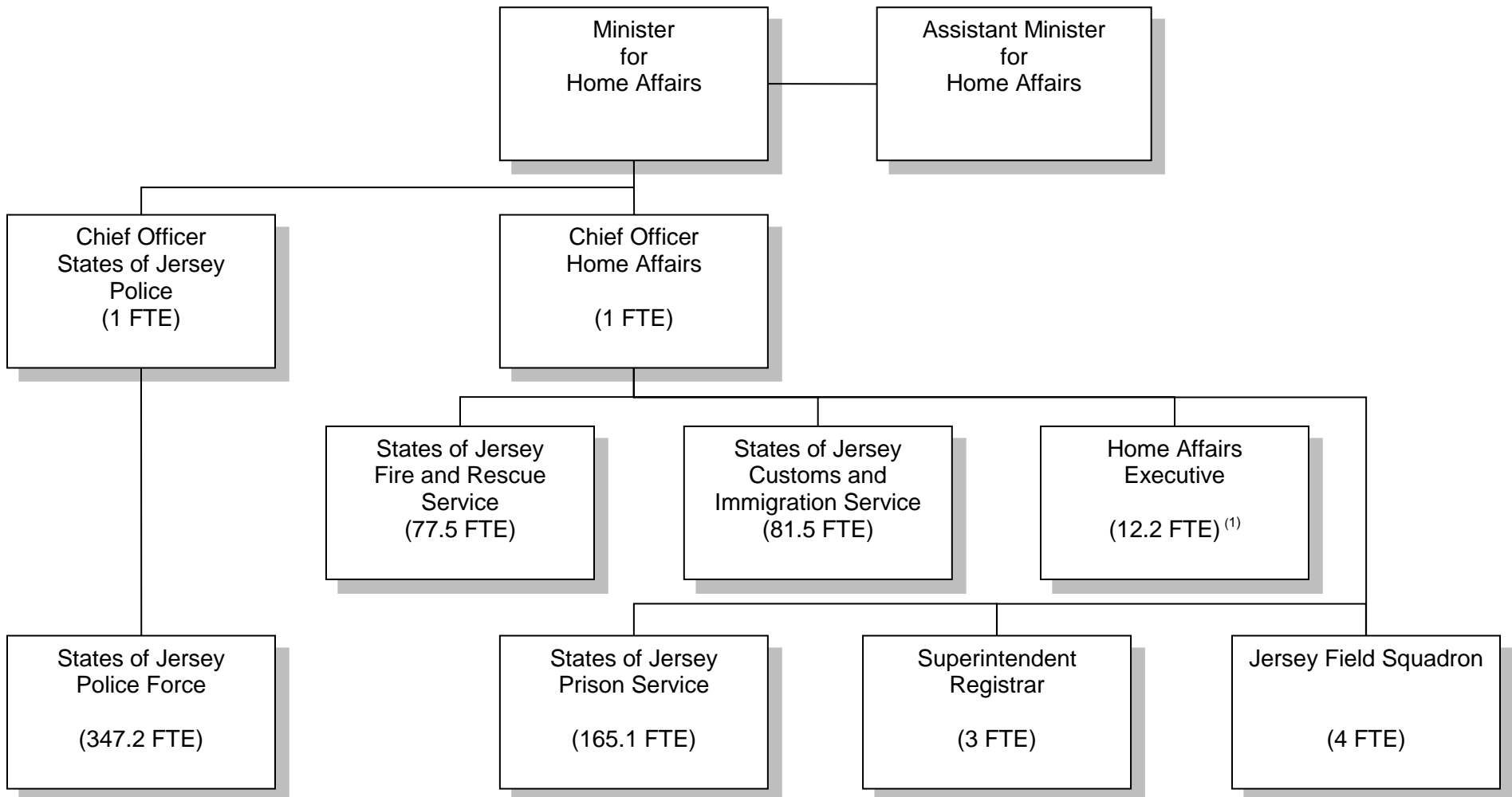
Equally, we are also being proactive about the changing trend towards New Psychoactive Substances as well as dealing with a global increase in terrorist threat.

I am confident I have the team around me and, with the public's continuing support, we can meet these challenges.

Mike Bowron, QPM
Chief Officer, States of Jersey Police

WHO WE ARE

The Home Affairs Department has a complement of 692.5 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):



(1) 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:

All Home Affairs Departments

Support, Contribute and Comply with States strategies and policies

- Strategic Plan, Financial Directives, Budgets (MTFP), HR and Information Technology
- States Modernisation - (Public Sector Reform, to include Jersey Lean System, eGovt, Culture, Workforce Modernisation, Office Modernisation)
- Environmental Improvement - Eco-Active States
- Freedom of Information - provide appropriate responses to Freedom of Information requests
- Health & Safety - adopt corporate standards for H&S management as per the States of Jersey Corporate Health and Safety Strategy and Action Plan 2015

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 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.
- Providing an effective emergency medical care capability to attend life threatening medical emergencies under the co-responding scheme in support of the Ambulance Service.
- 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.
- Acquire and maintain hazard information relating to higher risk premises to assist in safety and firefighting.

- 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.
- Manage, maintain and secure the provision of personnel, buildings, equipment and training to ensure that the Service delivers its statutory requirements.

States of Jersey 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.
- Legalisation of documents.

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) and subsequent Strategic Plans.
- Co-ordinate the response to Freedom of Information requests destined for Home Affairs Departments

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 issuing licences for all civil partnerships.
- Conducting civil marriages and civil partnerships in both the Register Office and Approved Premises.
- Maintaining and preserving the records of all births, deaths, marriages that have occurred in the Island since 1842 and all civil partnerships since 2012, 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 (to be replaced by the Criminal Justice (Young Offenders) (Jersey) Law 2014 – not yet in force)
- Criminal Justice (International Co-operation) (Jersey) Law, 2001
- 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
- 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
- Goods and Services Tax (Jersey) Law 2007
- Hague Convention of 5th October 1961
- Honorary Police Force (Jersey) Law, 1974 (upon the bringing into force of the relevant Articles of the States of Jersey Police Force Law, 2012)
- Immigration Act 1971, as amended, and extended to Jersey by the Immigration (Jersey) Order 1993
- Legitimacy (Jersey) Law 1973
- Misuse of Drugs (Jersey) Law 1978
- Money Laundering and Weapons Development (Directions) (Jersey) Law 2012
- 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 2015

Description	Drafting Instructions Due
Fireworks Regulations	1st Quarter
Export Control Order	Submitted
States of Jersey Police Force Law 2012 subordinate legislation	1st Quarter
PPCE Code amendments	Q2
Extension of Safeguarding Vulnerable Groups Act to Jersey (Order-in-Council being prepared by Law Officer's Department)	Q1/Q2 2015
Prison Law and Rules	Q2
Young Person's Placement Panel Regulation	Q2

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

These objectives are published in the 2015 Annex to the States of Jersey Medium Term Financial Plan 2013 – 2015 (as amended).

AIM

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

OBJECTIVES

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

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 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 and Rescue 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 and the Criminal Justice (Young Offenders)(Jersey) Law, 1994.

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

(a) a Police Service which will work in partnership to:

- be visible and responsive
- protect our communities from harm
- bring offenders to justice
- enhance trust and confidence
- improve value for money
- Invest for the future

(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 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 2015.
- (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 2015.
- (iv) Delivery of the performance targets set out in the States of Jersey Prison Service Annual Business Plan for 2015.

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) Recruit, retain and engage in line with objectives defined under OP FORTIFY*
- (ii) A Royal Engineer Squadron prepared to deliver individual reinforcements or a formed group to support UK Operations at home and abroad
- (iii) A fully formed Squadron in line with Future Reserves 2020 & Army 2020 project establishment..

Strategic Plan Vision: A safe and caring community

Strategic Plan Priorities: Promote family & community values

* OP FORTIFY is the Operational name given to establishing Army Reserve Numbers to 30,000 Personnel

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

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 and are sustainable.
- (viii) Provide appropriate training to staff in order to promote and adopt Lean ways of working throughout Home Affairs.

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: Promote family and community values; Reform government and the public sector; Develop sustainable long term planning

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 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 and Rescue 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 and the Criminal Justice (Young Offenders)(Jersey) Law, 1994..

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
1	Secure the resource base necessary to meet demand on HA services	Provide the Minister for Home Affairs with reports detailing: Current shortfalls against authorised strength and effective operational strength and the measures taken to maintain effective deployment of available resources Opportunities to increase resource capacity within the existing establishment Long term resource requirements deemed necessary to meet Service needs	Any shortfalls fall within an acceptable percentage tolerance	2015	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
2	Implement programmes set out in the relevant 2015 Service Business Plans in order to make the best possible use of the resources allocated to each Service	Performance against allocated 2015 budget	Services perform within the relevant allocated budget for 2015	2015	<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:**

- be visible and responsive
- protect our communities from harm
- bring offenders to justice
- enhance trust and confidence
- improve value for money
- invest for the future

(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 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 2015.
- (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 2015.
- (iv) Delivery of the performance targets set out in the States of Jersey Prison Service Annual Business Plan for 2015.

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
3	Implement the 2015 Annual Policing Plan	Please refer to the performance targets set out in the States of Jersey Police Annual Policing Plan for 2015	Please refer to the performance targets set out in the States of Jersey Police Annual Policing Plan for 2015	2015	Please refer to the performance targets set out in the States of Jersey Police Annual Policing Plan for 2015
4	Implement the 2015 projects and initiatives from the 2014-2015 Fire and Rescue Service Integrated Risk Management Plan aimed at reducing risk from and increasing resilience to fires and other emergencies.	Total no. of fires	Maintain a long term downward trend in the number of fires	2015	Resources and capacity are insufficient to address potential or increasing risk. Continuing economic uncertainty, relatively high unemployment and restricted domestic finances result in people not having time or 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
		No. of Primary Fires	Maintain a long term downward trend in the number of Primary Fires	2015	
		No. of accidental fires in dwellings	Maintain a long term downward trend in the number of accidental fires in dwellings	2015	
		No. of people fatally injured as a result of fire	No people fatally injured as a result of fire	2015	
		No. of people suffering non-fatal injury as a result of fires in dwellings	Maintain a long term downward trend in the number of people non-fatally injured as a result of fires in dwellings	2015	
		Percentage of dwelling fires attended where a smoke alarm was fitted, activated and alerted the occupants	Achieve and maintain a long term upward trend in the percentage of dwelling fires attended by the FRS where a smoke alarm activated and alerted the occupants as intended	2015	

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
		No. of fires in public, commercial or industrial premises	Maintain a long term downward trend in the number of fires in public, commercial and industrial premises	2015	safety being a lower priority for building developers and owners.
		No. of deliberate fires	Maintain a long term downward trend in the number of deliberate fires in both dwelling and non-dwelling premises	2015	FRS is not the lead Service / Department in relation to reduction of risk and incidence of emergencies in non-fire 'Special Service' incidents.
		No. of 'Emergency Special Service' incidents	Maintain a long term downward trend in the number of 'Emergency Special Service' incidents requiring an FRS response	2015	
5	Significant disruption to the supply of illegal drugs in the Island maintained	Street price in relation to the EU average	Price in Jersey remains significantly higher	2015	
		Successful Customs investigation of commercial drugs importations	Sustain current performance	2015	
		Total quantity of class A drugs seized by Customs	Average of last three years	2015	

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
6	Take measures to deport those offenders ordered to be deported.	% of deportation orders served by HE Lieutenant-Governor actioned.	100%	2015	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.
7	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%	2015	Any reduction of resources in Customs & Immigration or increasing work streams could affect the ability of the Service to meet targets.
		Number of smuggling and duty evasion attempts detected	Maintain current performance	2015	
		Number of illegal immigrants evading or circumventing Immigration controls	Zero	2015	
		Investigative casework subject to scrutiny and approval of Crown Officers	100% approved	2015	Not providing satisfactory immigration controls

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
		Number of outbound cash controls	Maintain current performance	2015	would result in critical scrutiny from our '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.
8	Implement the 2015 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)	280 x the daily average prisoner population	2015	The requirement to meet further 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. Restricting the regime
		The number of qualifications gained by prisoners (Learning and Skills)	3 x the daily average prisoner population	2015	
		The number of prisoners completing a drugs programme (RSMU)	92% of all prisoner registered on a drugs programme will complete	2015	
		The number of prisoners providing a negative drug test result (Security)	92% of all compliance tests undertaken	2015	
		The number of escapes from Prison (Security)	Zero	2015	

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
		The number of escapes from Prison custody outside of the Prison perimeter (Security)	Zero	2015	to deliver savings may result in increased prisoner indiscipline.
		The number of serious assaults committed by prisoners on Staff	Less than 3	2015	
		The number of serious assaults committed by prisoners on prisoners	Less than 5	2015	

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:

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

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
9	Continue to develop effective partnership arrangements.	Support the work plan generated by the Alcohol & Licensing Policy Group	Home Affairs actions completed on time	2015	Different approaches to the regulation of alcohol a delay in law drafting of the new Licensing Law leads to an impasse
		% of people who think anti-social behaviour is a particular problem in their neighbourhood	<31%	ongoing	Challenging financial climate results in less time for partnerships as people concentrate more on core business.
		% 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	Job losses in the public and private sector impact upon the will and time to work together.
		Numbers of Police i-log incidents at Weighbridge Taxi Rank	Sustain low numbers	ongoing	

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
					Insufficient funding levels
10	Adapting community safety arrangements to support the vision and priorities of the current and subsequent States of Jersey Strategic Plan.	To be defined	Aim for improvements over 2014 in 2015 reported figures	2015	Insufficient funding levels
11	Implement further 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	2015	Does not prove feasible to introduce further efficiencies as recommended without compromising the level of service offered
12	Complete the review of BaSS and agree a new strategy	New strategy completed	To be in place by April 2015	2015	Disagreement with partners as to the future shape of community safety

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

- (i) Recruit, retain and engage in line with objectives defined under OP FORTIFY*
- (ii) A Royal Engineer Squadron prepared to deliver individual reinforcements or a formed group to support UK Operations at home and abroad
- (iii) A fully formed Squadron in line with Future Reserves 2020 & Army 2020 project establishment

* OP FORTIFY is the Operational name given to establishing Army Reserve Numbers to 30,000 Personnel

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
13	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 8 Engineer Brigade Plan 14 Rev 1	Achieve desired manning levels	ongoing	Lack of potential recruits.
14	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 10 JAN 13	Complete all identified tasks	ongoing	Less than 100% trained establishment liability 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
15	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) 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 budget savings are met and are sustainable.
- (viii) Provide appropriate training to staff in order to promote and adopt Lean ways of working throughout Home Affairs.

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
16	Deliver core services within 2015 cash limit	Quarterly Finance Report	Services delivered within allocated budget.	2015	Capacity to sustain delivery of required service levels within budget constraints is placed at risk and community safety and public confidence are compromised
17	Manage and monitor all identified Home Affairs Departmental savings as agreed for 2015 to ensure targets are sustainable	Quarterly Finance Report	All 2015 savings sustained going forwards	2015	Initiatives identified to deliver further savings take longer than anticipated to deliver

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk
18	Provide HA input to Medium and Long Term Financial Plans	Budget is made available in the medium and long term in order to fulfil all HA key objectives	Deliver all HA objectives within the allocated budget without compromising customer service	2015	Adequate funds are not made available due to SoJ budget constraints
19	Further Lean training	Appropriate staff trained in Lean, to facilitate the adoption of Lean process within Home Affairs	Appropriate representatives from all areas of Home Affairs trained to Green Belt standard	2015	Availability of staff with no backfill

SECTION 3 – RESOURCES

Please refer to the 2015 Annex to the States of Jersey Medium Term Financial Plan 2013 – 2015 (as amended).

SECTION 4 - KEY PROJECTS AND ISSUES IN 2015**Minister's Priorities**

- Maintaining effective, resilient and safe front-line services in a shrinking budget environment.
- Providing a new Police Headquarters in Green Street.
- Continuing to bed in the work of the Police Authority.
- Working with HSSD on the new Mental Health Law.
- Adapting community safety arrangements to tie in with the objectives of the new States Strategic Plan.
- Reviewing and developing a new Criminal Justice Policy with particular reference to the possible introduction of parole and/or supervised release.
- Dealing with the changing patterns of crime, eg: organised crime, e-crime, domestic abuse and the effects of an ageing population and immigration.
- Implementing the fire precautions legislation changes that require improved fire safety measures in houses of multiple occupation and premises providing significant sleeping accommodation such as hotels.
- Continuing to develop the Prison estate to modern standards.
- Modernising the registration service, principally to automate records and provide more on-line services.
- Delivering Safeguarding legislation to mirror that which has been brought into force in the UK.
- Implementing important new legislation that the Department got through in the last Assembly, in particular the new Young Offenders Law, the Police Law subordinate legislation, the Fire and Rescue Service Law subordinate legislation (especially in relation to houses of multiple occupation).
- Having an efficient system in place to deal with the introduction of the Freedom of Information legislation.
- Maintain the Island's position within the Common Travel Area by updating local immigration legislation.
- Implement the transfer to centralised passport printing in the UK.

States of Jersey Police

- Please refer to the States of Jersey Police Annual Policing Plan for 2015

States of Jersey Fire and Rescue Service

- Establish a Prevention Volunteer Unit utilising existing volunteers to target community safety interventions to 'at risk' groups within the community
- Adopt the Chief Fire Officers Association (CFOA) Prevention Campaign calendar for 2015
- Establish and promote an e-mail & telephone fire risk reporting system, similar to Crime Stoppers
- Conclude the implementation of the fire safety database and remote working project
- Review and update the Qualified Firefighter development programme and develop a similar programme for Retained Firefighters

- Implement the Fire Priority Dispatch System (FPDS) in the Combined Control Centre for dealing with 999 fire calls.
- Review the Island Risk Profile and develop the next Integrated Risk Management Plan 2016 – 2019 that ensures both Island and corporate risk are managed effectively.

States of Jersey Customs and Immigration Service

- To participate fully in the ongoing programme of public sector reform.
- To agree and finalise with HM Passport Office 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 review workforce planning to ensure JCIS can continue to discharge its strategic, organisational and legal objectives
- To update existing local immigration legislation to ensure compatibility with equivalent UK legislation

States of Jersey Prison Service

- Progress the preparation for Phase 6 of the Prison Re-Development Plan – provision of a new office accommodation and secure vehicle entrance to the Prison
- Introduce a prisoner programme to address domestic violence
- Replace the prisoner PIN Phone system
- Review the internal audit process

Jersey Field Squadron

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

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