



Home Affairs Business Plan 2012

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FOREWORD BY THE MINISTER FOR HOME AFFAIRS

I am pleased to present the Home Affairs Department Business Plan for 2012. I believe it provides a clear indication of the type of work that Home Affairs services deliver and the direction in which my Department is moving.

During 2011, I was able to complete the majority of major priorities that I had set out to achieve in my first term as Minister for Home Affairs. The Repatriation of Prisoners Law and the new Fire and Rescue Service Law were both approved by the States, and the States of Jersey Police Force Law, which contains provision for a Police Authority, was lodged and will be debated in the New Year. The Prison Visitor and Staff facility will be completed in May 2012 and the new Police Headquarters looks likely to be developed on the Green Street site. Working in partnership with colleagues on the Children's Policy Group (CPG), we have developed the Island's first comprehensive Children and Young Person's Plan.

The Department continues to play its part in delivering the Comprehensive Spending Review savings. All the 2011 savings were made and the overall savings programme has been tightly managed to ensure that we also achieve the savings for 2012 and 2013. However, some savings projects are necessarily ambitious which may mean that they will take longer to put in place. Where this is the case, short-term, compensatory savings will be made and I remain confident that the public will not suffer any significant reductions in service provision, particularly amongst our uniformed, frontline services.

In 2011, owing to the emphasis on delivering the Children's and Young Person's Plan, the CPG did not make the progress I would have liked on implementing changes to the way in which young offenders are dealt with in custody although decisions were made as to the way forward. Consequently, I have made this one of my priority tasks for 2012.

Now that the elections are over and I have been re-elected as Minister for Home Affairs, it is appropriate for me to thank Deputy Jackie Hilton, the former Assistant Minister, for her hard work and support over the last three years. I look forward to working with the new Assistant Minister, Senator Lyndon Farnham. I am very fortunate to have such a strong and professional leadership team at Home Affairs, supported by well-trained and motivated staff, and I look forward to working with them in order to deliver the Department's 2012 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.

2011 has seen an unprecedented focus upon the financial cost of public services. The Comprehensive Spending Review has provided an opportunity for all States Departments to re-evaluate their purpose and core functions. The Home Affairs Department has been at the forefront of this process having been the subject of three major reviews. I am particularly pleased with the way in which the heads of service and their teams continue to embrace the opportunity to review what they do and how they do it in order to derive best value from a reducing budget.

Major initiatives which we will progress over the coming 12 months include reducing the prison population through the repatriation of prisoners and a review of custodial arrangements for young offenders; alternative accommodation for the Customs and Immigration Service; and revised arrangements for Police training, court security and prisoner transport, and the provision of CCTV and Forensic Medical Examiners.

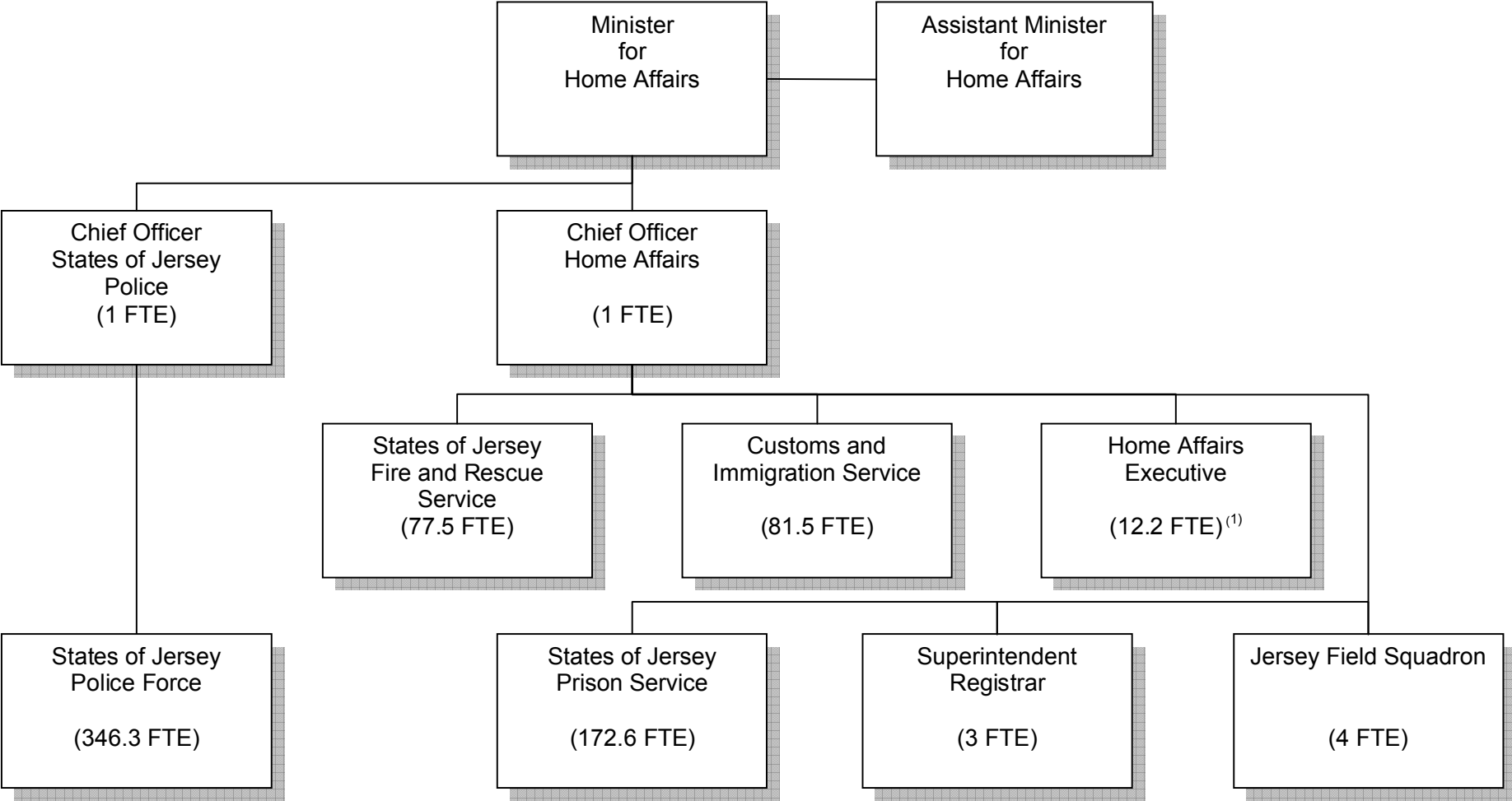
During 2011, we made good progress with the eleven priority projects that had been identified as key to the delivery of Priority 7 of the last States Strategic Plan. Eight of those were 'business as usual' activities, but we also set up effective partnerships to address anti-social behaviour and the St.Helier night-time economy. The next Strategic Plan is in the course of development and we stand by to continue or adapt this work to meet new priorities and objectives.

Clearly, there continue to be a great many challenges ahead but I am confident that the Home Affairs Department is ready and willing to meet them with energy and commitment. However, reducing budgets will test our ability to maintain safe and effective services at current levels.

Steven Austin-Vautier
Chief Officer Home Affairs

WHO WE ARE

The Home Affairs Department has a complement of 699.1 Full Time Equivalent staff organised to deliver services as follows (FTE figures do not reflect actual staff numbers in post which may be lower):



⁽¹⁾ Includes:
o 'Building a Safer Society' – Crime and Community Safety and Substance Misuse Strategy.

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.

States of Jersey Fire and Rescue Service

- Preventing fires, other emergencies and associated loss through targeted safety education and engagement programmes.
- Working with other States Departments, developers and architects to ensure new buildings are designed to optimise safety.
- Reducing the likelihood and impact of fires in designated, higher risk premises through a robust regulation and enforcement service.
- Regulating other, higher risk activities on behalf of the Minister such as the storage of petroleum and the importation of explosives.
- Leading or contributing to the multi-agency management and prevention of major incident risks.
- Leading or contributing to the planning and preparation for an integrated response to wide scale emergencies or disasters.
- Providing a swift and effective emergency response service capable of dealing with fires, road traffic collisions, maritime and aviation accidents, rescues from height or from the sea, the accidental or deliberate release of hazardous materials or other incidents of terrorism, industrial accidents and natural disasters.
- Providing for humanitarian services as prescribed by Order.

Customs and Immigration Service

- Providing effective controls to counter the smuggling of prohibited, restricted and dutiable goods.
- Maintaining effective on-entry immigration controls at the ports.
- Developing, collating and analysing intelligence for operational law enforcement activity.
- Controlling goods entering the island - administering the licensing procedures for the import and export of restricted goods and collecting the Customs and Excise duties.
- Ensuring compliance with EU obligations on the movement of goods.
- Investigating and seizing assets of drug traffickers in partnership with the States of Jersey Police.
- Providing an effective service to the Lieutenant Governor for the deportation of applicable foreign nationals.

- Providing an efficient and equitable pre-entry and after-entry immigration service, including the administration of work permits issued to overseas nationals.
- Processing applications for British citizenship.
- Providing an efficient issue of passports to British citizens resident in Jersey.
- Providing an efficient and prompt 'Legalisation of Documents' service.

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.
- Administering non-core services on behalf of the Department (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

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, 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
- Customs and Excise (Jersey) Law 1999
- Explosives (Jersey) Law 1970
- Fire Precautions (Jersey) Law 1977
- Fire and Rescue Service (Jersey) Law 201-
- 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
- Police Force (Jersey) Law 1974 (to be replaced by the States of Jersey Police Force Law, 201-)
- Police Procedures and Criminal Evidence (Jersey) Law 2003
- Prison (Jersey) Law 1957
- Prison (Jersey) Rules 2007
- Regulation of Investigatory Powers (Jersey) Law 2007
- Draft Repatriation of Prisoners (Jersey) Law 201-
- Sex Offenders (Jersey) Law, 2010 and subordinate Orders (Travel Notification Requirements and Prescribed Jurisdictions)
- Sexual Offences (Jersey) Law, 2007
- Terrorism (Jersey) Law, 2002
- Criminal Justice (Young Offenders) (Jersey) Law, 1994
- Criminal Justice (International Co-Operation)(Jersey) Law, 2001

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

- Adoption (Jersey) Law 1961
- Children's (Jersey) Law, 2002
- Civil Asset Recovery (International Co-operation) (Jersey) Law, 2007.
- Draft Civil Partnership (Jersey) Law 201-
- Crime and Security (Jersey) Law, 2003
- Drug Trafficking Offences (Jersey) Law 1988
- Gender Recognition (Jersey) Law, 2010
- Honorary Police (Jersey) Law, 1974 (upon the approval, registration and bringing into force of the States of Jersey Police Force Law, 201-)
- 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 Separation (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 'drink driving')
- Trade Marks (Jersey) Law 2000
- Immigration Act 1971, as amended, and extended to Jersey
- British Nationality Act 1981
- Hague Convention of 5th October 1961

Proposed law drafting programme for 2012

| Description | Drafting Instructions Due |
|--|----------------------------------|
| Explosives (Jersey) Law | delivered |
| Fireworks Regulations | 2 nd Quarter |
| Fire Precautions (Jersey) Law 1977 (Amendment) | delivered |
| Criminal Justice (Young Offenders) (Jersey) Law 1994 (Amendment) | 2 nd Quarter |
| Rehabilitation of Offenders (Exceptions) (Jersey) Regulations 2002 | 3 rd Quarter |
| PPCE Codes of Practice (amendments) | delivered |
| Export Control Order | Submitted |

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**

A safe, just and equitable society, thus improving people's quality of life.

OBJECTIVES

Objective 1: To secure the capacity and capability required to deliver and sustain effective services for the purpose of protecting the public and keeping our community safe

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.
 - (ii) The maintenance of an adequate and efficient Fire and Rescue Service for the Island as prescribed by the Fire Service (Jersey) Law, 201-.
 - (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.
-

Objective 2: To protect the public and keep our community safe 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
 - help reduce fear of crime and secure public 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 2011.
 - (ii) Delivery of performance targets set out in the 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 2012
 - (iv) Delivery of the performance targets set out in the States of Jersey Prison Service Annual Business Plan for 2012
 - (v) Delivery of the performance targets set out in the Community Safety aspect of the States of Jersey Strategic Plan.
-

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) Delivery of the performance targets set out in the Community Safety aspect of the States of Jersey Strategic Plan.
-

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.
-

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

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

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 Objectives demonstrated;
- (v) Staff developed to help them achieve their full potential;
- (vi) All identified Comprehensive Spending Review savings are met.

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 keeping our community safe

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.
- (ii) The maintenance of an adequate and efficient Fire and Rescue Service for the Island as prescribed by the Fire Service (Jersey) Law, 201-
- (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 | | | 5. Imp Year | 6. Key Risk |
|--------------|---|---|--|-------------------|--|
| 1 | Develop the framework and law drafting instructions for a police authority and Integrate the new Police Authority alongside the States of Jersey Police | States of Jersey Police Force (Jersey) Law 201-, which incorporates the police authority provisions, is lodged Connétables (Miscellaneous Provisions)(Jersey) Law, 201-, lodged by the Comité des Connétables in early 2012 in order to remove the Connétables' policing role. | Carry out the preparatory work to establish the police authority in early 2013 | 2012 2013 | Delay in drafting Connétable law Lack of candidates for Police Authority honorary positions |

| 1. BP Ref | 2. Activity | | | 5. Imp Year | 6. Key Risk |
|--------------|---|--|---|-------------------|--|
| 2 | Secure the resource base necessary to meet demand on 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 | 2012 | Capacity to sustain delivery of required service levels is placed at risk and community safety and public confidence are compromised |

| 1. BP Ref | 2. Activity | | | 5. Imp Year | 6. Key Risk |
|--------------|--|---|--|-------------------|---|
| 3 | Implement the corporate development programmes set out in the relevant 2012 Service Business Plans in order to make the best possible use of the resources allocated to each Service | Performance against allocated 2012 budget | Services perform within the relevant allocated budget for 2012 | 2012 | <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: To protect the public and keep our community safe 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
- help reduce fear of crime and secure public 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 2012.
- (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 2012.
- (iv) Delivery of the performance targets set out in the States of Jersey Prison Service Annual Business Plan for 2012.
- (v) Delivery of the performance targets set out in the Community Safety aspect of the States of Jersey Strategic Plan.

| 1. BP Ref | 2. Activity | | 4. Target | 5. Imp Year | 6. Key Risk |
|--------------|--|--|---|-------------------|---|
| 4 | Implement the 2012 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 | 2012 | 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 | 2012 | Police resource capacity is not sufficient to deal with levels of demand |
| | | Total number of burglaries per 1,000 population | Maintain a long term downward trend in the volume of burglary committed in Jersey | 2012 | 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 | 2012 | Budgetary pressures enforce service reductions that compromise public confidence in Policing |
| | | 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 | 2012 | 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 |
| | | % of G&C assaults resulting in offender being brought to justice | Increase the proportion of grave and criminal assaults resulting in detection | 2012 | |
| | | Number of road traffic collisions (RTCs) resulting in injury | Maintain a long term downward trend in the number of injury RTCs in Jersey | 2012 | |
| | | 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 | 2012 | |
| | | % of people who consider their neighbourhood to be very/fairly | Maintain high public perceptions of community | 2012 | |

| 1. BP Ref | 2. Activity | | 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 | 2012 | |
| | | % of crime victims who are satisfied with the service provided by SOJP | Maintain high levels satisfaction with service provided by the Police | 2012 | |
| | | Number of assaults committed in the St Helier Night Time Economy | Maintain a long term downward trend in the number of assaults committed in the ST Helier NTE | 2012 | |
| 5 | Respond to emergencies involving fire or rescue speedily and effectively | Percentage of occasions when emergency response to property fires is in accordance with FRS policy | 80% | 2012 | A higher proportion of incidents occur in more remote locations increasing average response times |
| 6 | Help people understand and manage risk | Number of Primary Fires | ≤ 135 | 2012 | Budgetary pressure results in a reduced ability to deliver and support preventative strategies as resources are diverted to urgent operational issues |
| | | Number of fatalities due to primary fires | 0 | 2012 | |
| | | Number of non-fatal casualties | ≤ 6 | 2012 | |
| | | Number of accidental dwelling fires | ≤ 44 | 2012 | |
| | | Number of deliberate fires | ≤ 39 | 2012 | |
| | | Number of deliberate Primary Fires | ≤ 18 | 2012 | |
| | | Number of deliberate Secondary Fires | ≤ 20 | 2012 | |
| | | Number of Emergency Special Service Incidents | ≤ 368 | 2012 | |
| | | Percentage of dwelling fires where smoke alarm was present and operated | ≥ 75% | 2012 | |

| 1. BP Ref | 2. Activity | | 4. Target | 5. Imp Year | 6. Key Risk |
|--------------|---|--|--|-------------------|--|
| | | Percentage of dwelling fires where smoke alarm was not present | ≤ 20% | 2012 | |
| | | Percentage of dwelling fires where smoke alarm was present but did not operate | ≤ 5% | 2012 | |
| | | Home Fire Safety Visits conducted or Home Fire Safety Packs sent on request | 200-300 | 2012 | |
| | | Smoke alarms fitted or sent | 200-300 | 2012 | |
| | | Percentage of HFSV or HFSP requests actioned within 12 working days | 80% | 2012 | |
| 7 | Reduce fire risk in public, commercial and industrial premises through advice, consultation and enforcement | Delivery of Workplace Fire Safety Training | ≥ 60 | 2012 | Challenging financial climate results in owners and operators of public, commercial and industrial premises reducing investment in fire safety |
| | | Number of fires in buildings other than dwellings | ≤ 28 | 2012 | |
| 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 | 2012 | 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 | 2012 | |
| | | Total quantity of class A drugs seized by Customs | Average of last three years | 2012 | |

| 1. BP Ref | 2. Activity | | 4. Target | 5. Imp Year | 6. Key Risk |
|--------------|---|---|-----------------------------|----------------|---|
| 9 | Take measures to deport those offenders ordered to be deported. | % of deportation orders served by HE Lieutenant-Governor actioned. | 100% | 2012 | An inefficient deportation process could lead to delays or insufficiently researched advice to HE 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% | 2012 | <ul style="list-style-type: none"> - 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 'Common Travel Area' partners. - The requirement to provide 100% immigration controls is |
| | | Number of smuggling and duty evasion attempts detected | Sustain current performance | 2012 | |
| | | Number of illegal immigrants evading or circumventing Immigration controls | Zero | 2012 | |
| | | Investigative casework subject to scrutiny and approval of Crown Officers | 100% approved | 2012 | |
| | | % of SARs requiring investigation | | 2012 | |
| | | Number of requests for assistance (RFA) from other jurisdictions | | 2012 | |

| 1. BP Ref | 2. Activity | | 4. Target | 5. Imp Year | 6. Key Risk |
|--------------|---|--|---|-------------------|---|
| | | % of requests for assistance (RFAs) requiring investigation | | 2012 | 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. |
| 11 | Implement the 2012 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) | 40000 hours | 2012 | 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) | 500 qualifications | 2012 | |
| | | The number of prisoners completing a drugs programme (RSMU) | 92% of all prisoner registered on a drugs programme will complete | 2012 | |
| | | The number of prisoners providing a negative drug test result (Security) | 92% of all compliance tests undertaken | 2012 | |
| | | The number of escapes from Prison (Security) | Zero | 2012 | |
| | | The number of escapes from Prison custody outside of the Prison perimeter (Security) | Zero | 2012 | |
| | | The number of serious assaults committed by prisoners on Staff | Less than 3 | 2012 | |
| | | The number of serious assaults committed by prisoners on prisoners | Less than 6 | 2012 | |

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) Delivery of the performance targets set out in the Community Safety aspect of the States of Jersey Strategic Plan.

| 1. BP Ref | 2. Activity | | | 5. Imp Year | 6. Key Risk |
|--------------|---|--|---|-------------------|--|
| 12 | Develop effective partnership arrangements. | Public/Private agency group formed to formulate a NTE strategy | Joined-up strategy for the St Helier night-time economy taking into account licensing, transport and planning issues published. | ongoing | Different approaches to the regulation of alcohol and the shape of the night time economy 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 | |

| | | | | | |
|----|---|---|-----------------------------|---------------|--|
| | | 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 objectives of the new States Strategic Plan.(SSP) | To be developed when the new SSP is agreed | | 2012 | Insufficient funding levels |
| 14 | CSR Criminal Justice Process Review | Assess the feasibility of efficiency savings across criminal justice agencies and partner organisations as recommended by consultants | Complete feasibility study. | to April 2012 | 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 | | | 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 |
| 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, adoptions and deaths in Jersey**Success criteria:**

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

| 1. BP Ref | 2. Activity | | | 5. Imp Year | 6. Key Risk |
|--------------|--|---------------------|-------------------|-------------------|----------------|
| 18 | Maintain a register of all births, deaths, marriages and adoptions | 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 Objectives 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 | | | 5. Imp Year | 6. Key Risk |
|--------------|--|--|---|-------------------|--|
| 19 | Deliver core services within 2012 cash limit | Quarterly Finance Report | Services delivered within allocated budget. | 2012 | 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 2012 to ensure targets are met | | All 2012 CSR savings delivered | | |
| 20 | Review the Department's Service Analysis for inclusion in the States 2013 Annual Business Plan | 2013 Service Analysis properly reflects the objectives and activities of the Home Affairs Department | Reviewed and included in States 2013 ABP | 2012 | |

| 1. BP Ref | 2. Activity | | | 5. Imp Year | 6. Key Risk |
|--------------|--|--|---------------------------------------|-------------------|---|
| 21 | Implement the change programme necessary to deliver the projected CSR Police savings identified for 2012 | Achieve savings against the following CSR initiatives: <ul style="list-style-type: none"> • Prisoner Transport/Court Security • FME services • CCTV • Vehicle fleet • Police overtime • CID allowance • Training review • Staff costs • Recruitment advertising • Travel and subsistence • Policing at special events | Achieve a combined saving of £647,000 | 2012 | Projected savings will not be met without impacting on level of service offered Savings will not be made within the required timescale |
| 22 | Continue to carry out preparatory work necessary to deliver the projected CSR Police savings identified for 2013 | Progress relevant projects | 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 | | | 5. Imp Year | 6. Key Risk |
|--------------|---|---|--|-------------------|--|
| 23 | Support the proposed Law Enforcement Review working to deliver projected CSR savings for 2013 | Investigate options for Police, Customs & Immigration and collaborative savings as identified. | Achieve savings of up to £614,000 from law enforcement budgets by 2013 | 2013 | 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 |
| 24 | Continue to carry out preparatory work necessary to deliver the projected Customs & Immigration Service CSR savings identified for 2013 | Progress relevant projects | 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 |
| 25 | Implement the change programme necessary to deliver the projected Prison Service CSR savings identified for 2012 | Achieve savings against the following CSR initiatives: <ul style="list-style-type: none"> • Create a new prison officer grade • Changes in Prison working practices • Prisoner Activity in light of reduced prison population • Staff costs | Achieve a combined saving of £333,000 | 2012 | 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 | | | 5. Imp Year | 6. Key Risk |
|--------------|---|--|---|-------------------|---|
| 26 | Continue to carry out preparatory work necessary to deliver the projected Prison Service CSR savings identified for 2013 | Progress relevant projects | 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 |
| 27 | Implement the change programme necessary to deliver the projected FRS CSR savings identified for 2012 | Reduce staff and non-staff expenditure | Achieve £54,000 saving | 2012 | Operational demands lead to excessive contingency expenditure |
| 28 | Continue to carry out preparatory work necessary to deliver the projected Fire & Rescue Service CSR savings identified for 2013 | Progress relevant projects | 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 |
| 29 | Implement the change programme necessary for Home Affairs to deliver the projected Bass and JFS CSR savings identified for 2012 | Reduce staff and non-staff expenditure | Achieve £85,000 saving | 2012 | |

SECTION 3 – RESOURCES

Extracts from the Annex to the States Annual Business Plan 2012

Home Affairs

Net Revenue Expenditure - Service Analysis

| 2011 Net Revenue Expenditure BP £ | 2011 Net Revenue Expenditure +Depreciation £ | | 2012 Gross Revenue Expenditure | | 2012 Income £ | 2012 Net Revenue Expenditure £ | 2012 FTE ¹ |
|---|--|---|--------------------------------------|----------|---------------------|---|--------------------------|
| | | | DEL £ | AME £ | | | |
| | | | | | | | |
| | | Home Affairs | | | | | |
| 75,300 | 75,300 | Explosives Officer / Explosives Licensing | 76,800 | - | - | 76,800 | - |
| 88,200 | 88,200 | Statutory and Legislative Provisions | 17,000 | - | - | 17,000 | 1.2 |
| 99,700 | 99,700 | Vetting and Barring Office | 99,700 | - | - | 99,700 | 3.0 |
| 125,000 | 125,000 | Communications Data (Police and Customs) | 125,000 | - | - | 125,000 | - |
| 300,000 | 300,000 | Criminal Injuries Compensation Scheme | 300,000 | - | - | 300,000 | - |
| - | - | Police Authority | 100,000 | - | - | 100,000 | 1.0 |
| - | - | Grants | 67,500 | - | - | 67,500 | - |
| | | | | | | | |
| | | Police | | | | | |
| 11,282,300 | 11,403,100 | Response and Reassurance Policing | 11,437,800 | 120,800 | (25,300) | 11,533,300 | 151.5 |
| 4,465,700 | 4,465,700 | Specialist Crime Investigation | 4,353,000 | - | (21,000) | 4,332,000 | 63.3 |
| 1,352,100 | 1,352,100 | Manage Offenders through Custody | 1,431,200 | - | (19,600) | 1,411,600 | 12.0 |
| 1,929,300 | 1,929,300 | Supporting the Criminal Justice System | 1,818,600 | - | (31,500) | 1,787,100 | 33.5 |
| 1,624,200 | 1,624,200 | Manage Intelligence | 1,609,500 | - | (19,400) | 1,590,100 | 30.8 |
| 2,130,900 | 2,130,900 | Financial Crime Investigation | 1,865,900 | - | (19,600) | 1,846,300 | 37.4 |
| 1,523,500 | 1,523,500 | National Security Policing | 1,590,300 | - | (19,600) | 1,570,700 | 20.3 |
| | | | | | | | |

Home Affairs

Net Revenue Expenditure - Service Analysis

| 2011 Net Revenue Expenditure BP £ | 2011 Net Revenue Expenditure +Depreciation £ | | 2012 Gross Revenue Expenditure | | 2012 Income £ | 2012 Net Revenue Expenditure £ | 2012 FTE ¹ |
|---|--|---------------------------------|--------------------------------------|----------------|---------------------|---|--------------------------|
| | | | DEL £ | AME £ | | | |
| | | Fire and Rescue | | | | | |
| 4,400,000 | 4,612,500 | Emergency Response | 4,353,500 | 211,600 | (22,100) | 4,543,000 | 67.5 |
| 373,300 | 373,300 | Fire Protection | 427,600 | - | (18,800) | 408,800 | 7.0 |
| 221,500 | 221,500 | Community Safety | 259,500 | - | (12,000) | 247,500 | 4.0 |
| | | | | | | | |
| | | Customs and Immigration | | | | | |
| 980,800 | 980,800 | Revenue Collection | 1,071,700 | - | | 1,071,700 | 14.0 |
| 4,513,100 | 4,695,900 | Enforcement | 4,539,600 | 142,200 | (15,000) | 4,666,800 | 54.9 |
| 123,400 | 123,400 | External Obligations | 1,196,800 | - | (1,082,000) | 114,800 | 13.6 |
| | | | | | | | |
| | | HM Prison | | | | | |
| 7,665,000 | 7,777,200 | Residential Accommodation | 8,061,000 | 103,600 | - | 8,164,600 | 129.1 |
| 1,137,400 | 1,137,400 | Prisoner Activity | 1,403,500 | - | (285,000) | 1,118,500 | 18.5 |
| 2,146,500 | 2,146,500 | Operations and Administration | 1,807,900 | - | (110,000) | 1,697,900 | 26.5 |
| | | | | | | | |
| 477,200 | 477,200 | Building a Safer Society | 433,800 | - | - | 433,800 | 1.5 |
| | | | | | | | |
| | | Jersey Field Squadron | | | | | |
| 1,054,000 | 1,066,600 | UK Defence | 1,067,500 | 13,400 | - | 1,080,900 | 5.0 |
| 40,000 | 40,000 | Uniformed Youth Organisations | - | - | - | - | - |
| 48,000 | 49,700 | IMLO and Careers Office | 9,000 | 1,800 | - | 10,800 | - |
| | | | | | | | |
| 156,300 | 156,300 | Superintendent Registrar | 263,400 | - | (95,000) | 168,400 | 3.5 |
| | | | | | | | |
| | | | | | | | |
| 48,332,700 | 48,975,300 | Net Revenue Expenditure | 49,787,100 | 593,400 | (1,795,900) | 48,584,600 | 699.1 |

¹ For accounting purposes, Home Affairs FTE apportioned pro rata across services

Home Affairs

Detailed Service Analysis - Key Objectives

| Description of Service and Objectives | Ref. key objectives | 2011 + Depreciation | 2012 Estimate | 2012 Estimate + Depreciation | Increase / (Decrease) | Financial Summary |
|---|---------------------|---------------------|---------------|------------------------------|-----------------------|---|
| | | £ | £ | £ | £ | |
| Home Affairs | | | | | | |
| Explosives Officer / Explosives Licensing Bomb disposal and explosives licensing contracted out. | 1 | 75,300 | 76,800 | 76,800 | 1,500 | |
| Statutory and Legislative Provisions Police Complaints Authority and new Legislation. | 1 | 88,200 | 17,000 | 17,000 | (71,200) | Transfer of Sex Offenders Legislation funding to the Children's Service and Probation Service |
| Vetting and Barring Office To facilitate access to the UK Criminal Records Bureau. | 3 | 99,700 | 99,700 | 99,700 | - | |
| Communications Data (Police and Customs) Revenue costs associated with the Regulation of Investigatory Powers (Jersey) Law. | 2 | 125,000 | 125,000 | 125,000 | - | |
| Criminal Injuries Compensation Scheme | 1 | 300,000 | 300,000 | 300,000 | - | |
| Police Authority Provision for revenue costs of new Police Authority. | 2(a) | - | 100,000 | 100,000 | 100,000 | CSR growth funding |
| Grants Provide grants to Uniformed Youth Organisations and other Organisations.A27 | 3 | - | 67,500 | 67,500 | 67,500 | Grants to Uniformed Youth Organisations moved from Jersey Field Squadron |

Home Affairs

Detailed Service Analysis - Key Objectives

| Description of Service and Objectives | Ref. key objectives | 2011 + Depreciation | 2012 Estimate | 2012 Estimate + Depreciation | Increase / (Decrease) | Financial Summary |
|--|---------------------|---------------------|---------------|------------------------------|-----------------------|--|
| | | £ | £ | £ | £ | |
| Police | | | | | | |
| Response and Reassurance Policing This service area covers a broad range of essential policing activity and is provided over a 24-hour period, 365 days a year. The main functions are: Maintain as high a uniformed police presence as possible in areas and at times where they will be most effective. Receive and respond to calls for assistance from the public. Investigate crime and detect offenders and provide a range of other services including missing person enquiries and sudden death investigations. Provide public liaison, information and advice. Record details of offences and offenders on police systems. | 2(a) | 11,403,100 | 11,412,500 | 11,533,300 | 130,200 | CSR Savings - reduction in direct and indirect costs including: staff posts, Police Officer overtime, FME costs, training and travel costs. Budgets have been redistributed to meet operational requirements |
| Specialist Crime Investigation To provide specialist detective and forensic investigation services, with particular emphasis on serious and serial offences and crimes requiring specialist knowledge and training such as child protection. | 2(a) | 4,465,700 | 4,332,000 | 4,332,000 | (133,700) | CSR Savings - reduction in direct and indirect costs including: staff posts, Police Officer overtime, FME costs, training and travel costs. Budgets have been redistributed to meet operational requirements |

Home Affairs

Detailed Service Analysis - Key Objectives

| Description of Service and Objectives | Ref. key objectives | 2011 + Depreciation | 2012 Estimate | 2012 Estimate + Depreciation | Increase / (Decrease) | Financial Summary |
|---|---------------------|---------------------|---------------|------------------------------|-----------------------|--|
| | | £ | £ | £ | £ | |
| <p>Manage Offenders through Custody Provide an independent check that a detained person's rights have been observed at the time of arrest, provide for their welfare whilst in detention and facilitate in accordance with their human rights.</p> | 2(a) | 1,352,100 | 1,411,600 | 1,411,600 | 59,500 | CSR Savings - reduction in direct and indirect costs including: staff posts, Police Officer overtime, FME costs, training and travel costs. Budgets have been redistributed to meet operational requirements |
| <p>Supporting the Criminal Justice System Process case files from the point of charge or report to court or parish hall enquiry, arrange disclosure of evidence, warn witnesses, notify victims of court dates and results and process prosecution information on national and local police systems. Maintain records in respect of offences committed in Jersey, liaise with UK and international criminal record agencies and carry out vetting and security checks on behalf of other agencies.</p> | 2(a) | 1,929,300 | 1,787,100 | 1,787,100 | (142,200) | CSR Savings - reduction in direct and indirect costs including: staff posts, Police Officer overtime, FME costs, training and travel costs. Budgets have been redistributed to meet operational requirements |

Home Affairs

Detailed Service Analysis - Key Objectives

| Description of Service and Objectives | Ref. key objectives | 2011 + Depreciation | 2012 Estimate | 2012 Estimate + Depreciation | Increase / (Decrease) | Financial Summary |
|---|---------------------|---------------------|---------------|------------------------------|-----------------------|--|
| | | £ | £ | £ | £ | |
| Manage Intelligence Develop sources of intelligence and collate and analyse information to inform operational policing and ensure compliance with Regulation of Investigatory Powers legislation. | 2(a) | 1,624,200 | 1,590,100 | 1,590,100 | (34,100) | CSR Savings - reduction in direct and indirect costs including: staff posts, Police Officer overtime, FME costs, training and travel costs. Budgets have been redistributed to meet operational requirements |
| Financial Crime Investigation Enforce local legislation and comply with internationally agreed standards designed to prevent laundering of money associated with crime, drugs and terrorism. | 2(a) | 2,130,900 | 1,846,300 | 1,846,300 | (284,600) | CSR Savings - reduction in direct and indirect costs including: staff posts, Police Officer overtime, FME costs, training and travel costs. Budgets have been redistributed to meet operational requirements |

Home Affairs

Detailed Service Analysis - Key Objectives

| Description of Service and Objectives | Ref. key objectives | 2011 + Depreciation | 2012 Estimate | 2012 Estimate + Depreciation | Increase / (Decrease) | Financial Summary |
|--|---------------------|---------------------|---------------|------------------------------|-----------------------|--|
| | | £ | £ | £ | £ | |
| National Security Policing Protect Jersey's security and fulfil international security obligations with particular emphasis on monitoring movements in and out of the United Kingdom to identify the activity of persons of interest to the local and international intelligence community. | 2(a) | 1,523,500 | 1,570,700 | 1,570,700 | 47,200 | CSR Savings - reduction in direct and indirect costs including: staff posts, Police Officer overtime, FME costs, training and travel costs. Budgets have been redistributed to meet operational requirements |
| Fire and Rescue | | | | | | |
| Emergency Response Provides an effective 24/7 emergency response to a wide range of fires and other emergency incidents including road traffic collisions, inshore sea rescues and off-shore maritime incidents, cliff/height rescues, animal rescues, hazardous material/ environmental pollution incidents. Also responsible for tactical planning and fleet management. | 2(b) | 4,612,500 | 4,331,400 | 4,543,000 | (69,500) | CSR Savings - reduction in staff and non-staff costs |
| Fire Protection Technical Fire Safety Managers provide fire safety and engineering advice and carry out inspections/ enforcement under various fire related legislation. This ensures that buildings are designed and maintained as fire safe so that people are protected in premises should a fire occur. | 2(b) | 373,300 | 408,800 | 408,800 | 35,500 | |

Home Affairs

Detailed Service Analysis - Key Objectives

| Description of Service and Objectives | Ref. key objectives | 2011 + Depreciation | 2012 Estimate | 2012 Estimate + Depreciation | Increase / (Decrease) | Financial Summary |
|---|---------------------|---------------------|---------------|------------------------------|-----------------------|-------------------|
| | | £ | £ | £ | £ | |
| Community Safety Involves delivering community safety education and awareness to the public to prevent fire and other emergency incidents occurring in the first place. Home Fire Safety Checks are used to specifically reduce fire risks in dwellings. Working in partnership with Jersey Council for Safety and Health at Work to deliver Fire Safety Awareness Courses to local employees and managers. | 3 | 221,500 | 247,500 | 247,500 | 26,000 | |
| Customs and Immigration | | | | | | |
| Revenue Collection Maintain the efficient and effective collection and management of the Customs and Excise revenues. | 2(c) | 980,800 | 1,071,700 | 1,071,700 | 90,900 | |
| Enforcement Detect, deter and investigate the smuggling of prohibited, restricted and dutiable goods. Maintain effective immigration controls on behalf of the Island and the UK. | 2(c) | 4,695,900 | 4,524,600 | 4,666,800 | (29,100) | |
| External Obligations Safeguard the Island's constitutional position and reputation by ensuring compliance with international requirements. Manage allocation of Passports, British Citizenship applications and legalisation of documents. | 2(c) | 123,400 | 114,800 | 114,800 | (8,600) | |

Home Affairs

Detailed Service Analysis - Key Objectives

| Description of Service and Objectives | Ref. key objectives | 2011 + Depreciation | 2012 Estimate | 2012 Estimate + Depreciation | Increase / (Decrease) | Financial Summary |
|--|---------------------|---------------------|---------------|------------------------------|-----------------------|--|
| | | £ | £ | £ | £ | |
| HM Prison | | | | | | |
| Residential Accommodation Provide accommodation, facilities and care for prisoners. | 2(d) | 7,777,200 | 8,061,000 | 8,164,600 | 387,400 | CSR savings and reallocation of staff budget to reflect new Prison Officer grade |
| Prisoner Activity Prisoner regimes. | 2(d) | 1,137,400 | 1,118,500 | 1,118,500 | (18,900) | |
| Operations and Administration Provide operational and administrative support. | 2(d) | 2,146,500 | 1,697,900 | 1,697,900 | (448,600) | CSR Savings and reallocation of staff budget to reflect new Prison Officer grade |
| Building a Safer Society | | | | | | |
| Provides a multi-agency, multi-project approach to reducing the harm associated with criminal and anti-social behaviour. | 3 | 477,200 | 433,800 | 433,800 | (43,400) | CSR Saving - staff reduction. Transfer of grant from ESC. |
| Jersey Field Squadron | | | | | | |
| UK Defence A trained unit capable of contributing to the UK Defence Policy. | 4 | 1,066,600 | 1,067,500 | 1,080,900 | 14,300 | |
| Uniformed Youth Organisations Provide grants to CCF, ATC, Army Cadets and Sea Cadets. | 4 | 40,000 | - | - | (40,000) | Grants to Uniformed Youth Organisations moved to Home Affairs |
| IMLO and Careers Office Provide IMLO with office space which is also utilised by UK service recruiting agents. | 4 | 49,700 | 9,000 | 10,800 | (38,900) | CSR Saving - staff reduction |

Home Affairs

Detailed Service Analysis - Key Objectives

| Description of Service and Objectives | Ref. key objectives | 2011 + Depreciation | 2012 Estimate | 2012 Estimate + Depreciation | Increase / (Decrease) | Financial Summary |
|--|---------------------|---------------------|-------------------|------------------------------|-----------------------|-------------------|
| | | £ | £ | £ | £ | |
| Superintendent Registrar | | | | | | |
| Performance of marriage ceremonies. Registration of all births, deaths, adoptions and marriages in the Island. Provide family history research facilities. | 5 | 156,300 | 168,400 | 168,400 | 12,100 | |
| Total | | 48,975,300 | 47,991,200 | 48,584,600 | (390,700) | |

Home Affairs

| Reconciliation of Net Revenue Expenditure | |
|---|-------------------|
| | 2012 |
| | £ |
| Prior year Net Revenue Expenditure | 48,332,700 |
| 2010 Effect of January Pay Increase | |
| Revised Net Revenue Expenditure | 48,332,700 |
| Commitments in Base | |
| <u>Savings from 2010 Business Plan</u> | |
| Overseas Aid Contribution | (70,000) |
| Superintendent Registrar | (100,000) |
| Commercial Inspections | (50,000) |
| Additional Expenditure | |
| Provision for Annual Pay Awards | |
| Non-Staff Inflation | 228,800 |
| CSR Process - Part 2 | |
| User Pays | |
| Fire safety in the work place courses | |
| Escorting explosives | |
| Fire safety and inspection charges | |
| Savings | |
| Merger of Fire and Ambulance Services | |
| Law enforcement review | |
| Criminal Justice Process | |
| Staff medical, optical and dental benefits | |
| Police: staff and non-staff savings - changes to internal services and process | (647,000) |
| Fire and Rescue: Reduction in staff and non-staff expenditure, renegotiation of pay-scales for fire-fighters | (54,000) |
| Customs and Immigration: Review accommodation and relocate to cheaper premises | |
| Prison: Create a new Prison officer grade, reduce prison population by way of repatriation and youth custody review | (258,000) |
| Prison: Reduction in breadth of prisoner activity and education, review education and skills following a reduction in prison population | (45,000) |
| Changes in Prison working practices | (30,000) |
| BaSS: Reduce staff for Building a Safer Society initiative | (46,000) |
| Jersey Field Squadron: Change in UK defence operating provision | |
| Jersey Field Squadron: Reduce IMLO provision | (39,000) |

Home Affairs

| Reconciliation of Net Revenue Expenditure | |
|---|-------------------|
| | 2012 |
| | £ |
| Growth | |
| Establishment of a Police Authority | 100,000 |
| Filling of essential vacancies | 320,000 |
| Sex Offenders Legislation - Additional staff for Probation and Children's Service | 184,000 |
| Sex Offenders Legislation - Court and Case costs | 700,000 |
| | |
| Funding Pressures | |
| | |
| Adjustments | |
| <u>Add back: Savings from 2010 Business Plan</u> | |
| Overseas Aid Contributions | 70,000 |
| Superintendent Registrar | 100,000 |
| Commercial Inspections | 50,000 |
| | |
| FSR - ERS 2% increase above cap | 93,700 |
| | |
| Departmental Transfers | |
| Transfer of Sex Offenders Legislation funding to Judicial Greffe | (700,000) |
| Transfer of Sex Offenders Legislation funding to Probation and Children's Service | (70,000) |
| Transfer of Sex Offenders Legislation funding to Probation and Children's Service | (184,000) |
| Transfer of grant to PMNW! from Education, Sport and Culture (Amendment to Draft ABP) | 15,000 |
| | |
| Capital to Revenue Transfers | |
| Vehicle Replacement | 90,000 |
| | |
| Depreciation | 593,400 |
| | |
| Net Revenue Expenditure | 48,584,600 |
| | |
| Less: Depreciation | (593,400) |
| | |
| Net Revenue Expenditure (rec to financial forecast) | 47,991,200 |

Home Affairs

Net Expenditure - Operating Cost Statement

| 2011 Net Revenue Expenditure | | 2012 Estimate |
|---|---------------------------------|--------------------------|
| £ | | £ |
| | Income | |
| (1,087,700) | Duties, Fees, Fines & Penalties | (1,102,600) |
| (83,000) | Sales of Goods | (281,000) |
| (400,800) | Sales of Services | (380,300) |
| - | Commission | - |
| (124,200) | Hire & Rentals | - |
| - | Investment Income | - |
| (11,000) | Other Revenue | (32,000) |
| (1,706,700) | Total Income | (1,795,900) |
| | Expenditure | |
| | Social Benefit Payments | - |
| 40,210,800 | Staff Costs | 39,934,700 |
| 5,274,000 | Supplies and Services | 5,168,600 |
| 1,411,700 | Administrative Expenses | 1,353,500 |
| 2,786,900 | Premises and Maintenance | 2,888,800 |
| 277,100 | Operating Expenses | 299,000 |
| 75,900 | Grants and Subsidies Payments | 132,500 |
| 642,600 | Depreciation | 593,400 |
| 3,000 | Finance Costs | 10,000 |
| - | Financial Return | - |
| - | Pension Finance Costs | - |
| - | Asset Disposal (Gain)/Loss | - |
| 50,682,000 | Total Expenditure | 50,380,500 |
| | | |
| 48,975,300 | Net Revenue Expenditure | 48,584,600 |

SECTION 4 - KEY PROJECTS AND ISSUES IN 2012**Home Affairs Executive (to reflect Ministerial priorities)**

- Complete work on extending European Conventions and bi-lateral agreements to pave the way for reducing the Prison population through the repatriation of prisoners, and move to an unrestricted transfer regime for transfers to the UK.
- Progress the provision of a new Police Headquarters.
- Completion and opening of the Prison Visitors' Centre and Staff Facility.
- Within the Youth Justice Review, improve the arrangements for youth custody.
- Manage the Department's CSR programme for 2012 and 2013 to ensure that savings targets are achieved.
- Prepare for the introduction of a Police Authority.
- Review work permit policy in certain areas.
- Review Jersey's vetting and barring arrangements.
- Lodge for debate the Explosives (Jersey) Law, 201-.
- Bring into force Part 5 of the Police Procedures and Criminal Evidence (Jersey) Law, 2003 and amend appropriate Codes of Practice.
- Produce the Fire and Rescue Service (Jersey) Law, 201- subordinate legislation.
- Fire Safety Regulations – Houses of Multiple Occupancy.
- Adapt community safety arrangements to support the objectives of the new 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.
- Draft Criminal Justice (International Co-Operation)(Amendment No.2)(Jersey) Law, 201-implementation.
- Review the Licensed Premises (Exclusion of Certain Persons)(Jersey) Law, 1998.

States of Jersey Police

- Implement action plans, detailed in the 2011 Policing Plan, designed to -
 - enhance the delivery of visible, responsive community policing
 - protect our community from harm
 - bring offenders to justice
- Make optimum use of the available resources to deliver the safety and security our community expects. In particular, the Service will –
 - implement a project programme to 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;
 - support the independent review of the criminal justice system in Jersey and plan for the implementation of agreed recommendations arising from the process.
 - develop and implement a workforce modernisation programme
 - develop a process modernisation programme designed to increase efficiency

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.
- 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 2012 and 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 manage the extra workload, including any possible fraudulent activity, that may be caused by any increase in the rate of GST or the classification of more goods that will not be charged GST.

States of Jersey Prison Service

- Progress Phase 4 of the Prison Re-Development Plan – provision of Visitors' Centre and Staff Facility. This phase of the plan is progressing and is on target to meet its completion date of May 2012. An Engineering and Stores Facility will also be provided within the available funding.

Jersey Field Squadron

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

For further information visit

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