



Foreword



Julian Blazeby
Director General

Justice and Home Affairs (JHA) is a department of six different Services; over the last 24 months we have shown how, collectively, JHA uses its resources to keep islanders safe. This report rightly focuses on an extraordinary year whilst also looking ahead to 2021.

The response by the Department to COVID-19 demonstrates how effective our collaborative effort was, and continues to be, in maintaining services whilst delivering an effective and efficient response to the challenge of managing a pandemic.

JHA Services have truly been on the frontline of preventing and containing the spread of COVID-19 in our community, working in uncertain and difficult circumstances to keep Islanders safe. We oversaw the establishment of our Test and Trace Programme, in close cooperation with the Chief Operating Officer's department, which saw the establishment of border testing infrastructure and processes within a very short timescale; the programme has received widespread professional and media attention. Test and Trace continued to grow in the second half of 2020, working alongside our Contract Tracing Team and introducing workforce screening.

Our frontline services have managed to overcome disruption to manage normal operations through 2020 as well as meeting new requirements and working differently when required. For example the Customs and Immigration Service have worked tirelessly throughout the pandemic to keep our borders safe and ensure that vital travel links were preserved. At the same time they have been dealing with the impacts of Brexit on the Island's immigration and customs policies and significant increases in the importation of illegal substances through postal traffic.

We have also seen impressive joint working and collaboration with teams from the Health and Safety Inspectorate, the Fire and Rescue Service and the Field Squadron supporting cross government work on Emergency Planning, the Nightingale Hospital, PPE procurement and distribution, and the Test and Trace programme. The States of Jersey Police have benefited from an excellent working relationship with their colleagues in the Honorary Police, and the Ambulance Service have received invaluable support from their volunteer partners, St Johns Ambulance and Normandy Rescue.

Finally, the JHA leadership team, in collaboration with their colleagues in Strategic Policy, Performance and Planning (SPPP), has played a major and fundamental role in directing the overall response to this pandemic.

Over 2021 we will continue to support vital work to protect Islanders, both in the context of the pandemic and beyond, as we move towards a new normal. We have several ongoing projects that will expand and improve our capacity to carry out this work, such as our new Combined Control Room, a new Electronic Patient Records system for the Ambulance Service, building work to deliver a more modern prison estate, and our programme on offender management. The Customs and Immigration team will be meeting the substantial challenge of Brexit from the start of the year.

We will work closely with our partners in SPPP working on our new criminal justice policy, also focusing on drugs and alcohol, domestic abuse, and offender management.

Our vision for 2021 is to build on the achievements of 2020, to continue collaborative working in the public interest and focus on how our capabilities will be positioned and deployed in order to annually respond to over 18,000 police incidents, 1,000 fire and rescue emergencies, 10,000 ambulance call outs, a diverse and often changing prison population, border seizures of millions of pounds worth of drugs, issuing of new British passports and investigating serious work-related incidents. We will continue our service reviews, carrying on from those of the Ambulance and Fire and Rescue Services, and Services will undergo an external inspection as part of our continuous improvement programme. We are seeking to ensure our Services are working to the best possible standards, in the most efficient way, learning from best practice and collaborating wherever possible.

In 2021 we will also fully embed our new Business Support Unit which will offer our Services professional and efficient support for their administrative functions, promote continuous improvement in our processes and policies, improve our strategic training provision, and work closely with central Government teams and programmes to identify and deliver efficiencies in our contract, asset and facilities management.

A handwritten signature in black ink, appearing to read 'J. Blazeby', with a stylized flourish at the end.

Julian Blazeby
Director General

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Our Mission Statement

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

Our purpose

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

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

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

Our JHA wide strategic objectives are:

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

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

This joint work is building at both a strategic and operational level to develop and deliver a programme of joint activity for 2021: a framework of risks and threats posed, fire and ambulance co-responding, joint operations and investigations between the Police and Customs & Immigration, joint working in the Combined Control Room, Brexit response, new Drugs and Criminal Justice Strategies, prevention activity, reductions in both repeat offenders and repeat victims, and how the services will deal with mental health.

States of Jersey Ambulance Service (Ambulance)

The Ambulance Service provides front line urgent and emergency medical care attending over 10,000 emergency calls a year, working closely with Health and Community Services in a joined-up approach to out of hospital care. Handling and triaging 14,800 medical and fire 999 calls, and approximately 1600 routine and 1200 urgent doctors calls in the Combined Control Room. The Intermediary Ambulance provides care and transport for urgent doctor's calls and routine stretcher transfers including transport of medical teams and patients for air transfers and repatriation.

The Patient Transport Service manages all bookings, and transports over 32,000 patients/clients across the community for outpatient medical appointments and day centre services.

The service is a key partner in health promotion and prevention strategies and provides all of the prehospital planning and coordination for major or large-scale medical incidents in the community.

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

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

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

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

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

States of Jersey Police (Police)

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

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

States of Jersey Prison Service (Prison)

The Prison Service receives on average 200 prisoners annually and provides a secure, safe, healthy, positive environment for all who live and work there, managing the prisoners' sentences, pre-release and re-integration planning, working in partnership with other agencies to provide effective ways to manage risk and reduce reoffending, through integrated offender management

The staff work to support opportunities for prisoners to address their offending behaviour, and addictions, whilst engaging them in learning programmes and employment, with prisoners achieving education certificates and qualifications to enable them to successfully reintegrate back into the community.

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

Jersey Customs & Immigration Service (Customs & Immigration)

The Customs and Immigration Service provides a safe and effective border control to facilitate the collection of £65m of Impôts duties, customs duties and Import GST; provide effective customs and immigration control processing 2.23 million passengers annually; carries out the

control of prohibited and restricted goods; and prevents over £2.4million (average over the last five years) worth of illegal drugs from entering the streets of Jersey.

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

Whilst the service has been preparing for the operational consequences of Brexit for some time a Future Border Immigration system and the implementation of a new Customs union will become a reality in 2021.

Health and Safety Inspectorate (Health and Safety)

As the independent regulator and enforcement agency for work-related health and safety in the island, the Health and Safety Inspectorate works to prevent death, injury and ill health to those at work and those directly affected by work activities. The department carries out, on average, 90 serious work-related incidents investigations per year and 250 proactive inspections of high-risk workplaces/activities.

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

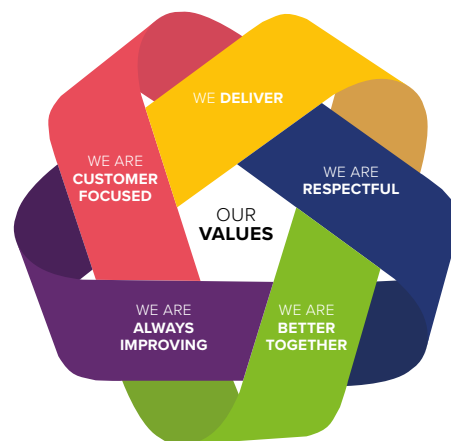
The staff work to improve the understanding of duty holders and workers to encourage them to drive forward improvements in the management of health and safety in the workplace

Our Values

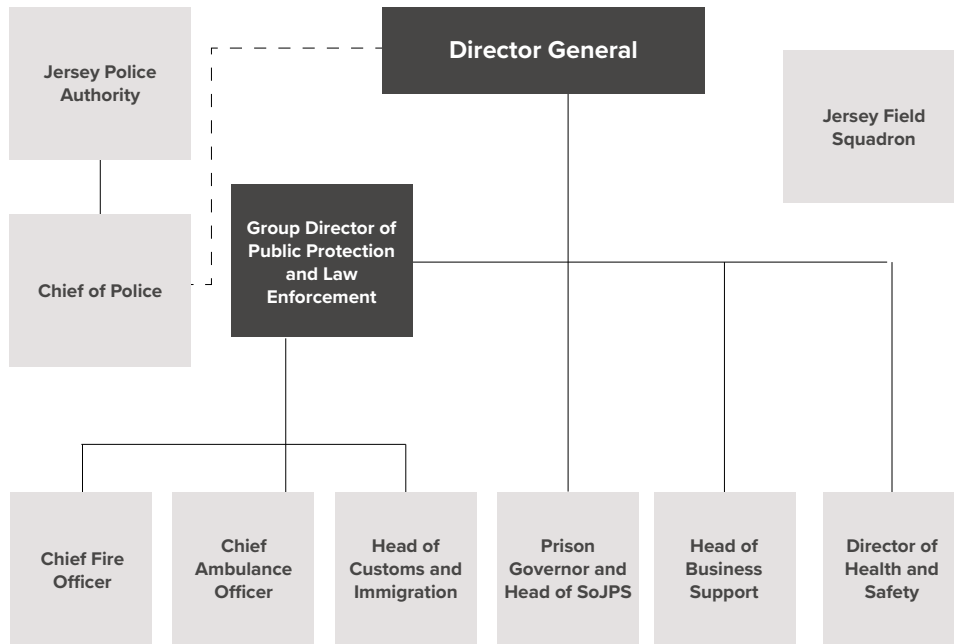
We are One Government, passionate about delivering public services for Jersey. Our 5 core values as an organisation are:

- We are respectful
- We are better together
- We are always improving
- We are customer focused
- We deliver

Our values are supported by a set of high-level behaviours, which guide us in our individual roles.



Our Department Structure



Our key objectives for 2021

This section summarises the key deliverables for our services for 2021.

Key Objectives	Lead Service/ Directorate
We will work towards having a fully Combined Control Room – We plan to invest significantly technology and systems in order to stabilise and modernise to deliver improved call handling and emergency response, and non-emergency call handling	Ambulance/Fire and Rescue/Police
We will continue to develop the business case during 2021 for a new Ambulance, Fire & Rescue station, following exploration of the potential options for the current Fire & Rescue site, with a view to commencing work in 2022	Ambulance/Fire and Rescue
We will put electronic patient records in place providing operational efficiencies, improved patient outcomes and closer working between Ambulance and Health and Social Care by the end of 2021	Ambulance
We will review the current Patient Transport Service model to ensure that it meets the requirements of the new Jersey Care Model ensuring it is as efficient as possible	Ambulance
<p>We will develop and implement an Advanced and Specialist Paramedic Service (See and Treat &/or Refer)</p> <p>We will explore and develop new care pathways aligned to the Jersey Care Model, managing patients closer to home. This will reduce the demand on double crewed ambulances and reduce admissions to the Emergency Department</p>	Ambulance
<p>We will implement a localised version of the Ambulance Response Programme (ARP)</p> <p>We will agree and implement a new set of KPI's to measure service performance</p>	Ambulance
We will prepare for and engage in an independent audit by Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services	Fire and Rescue
We will modernise our approach to Fire Safety by providing policy options for law drafting for a revised Fire Precautions Law for Ministerial consideration	Fire and Rescue

Key Objectives	Lead Service/ Directorate
We will ensure a well-equipped and safe Fire and Rescue Service through procurement of a new Aerial Ladder Platform and Breathing Apparatus system	Fire and Rescue
We will protect Islanders by introducing new Pyrotechnic Articles Regulations and Approved Code of Practice for Explosives	Fire and Rescue
We will ensure Islanders and their interests are protected from a wide range of existing, emerging and novel risks by preparing and drafting instructions for a revised Civil Contingencies law.	Fire and Rescue
We will publish revised 'Safe Use of Rider Operated Lift Trucks: Approved Code of Practice' in 2021	Health and Safety
We will publish new Approved Code of Practice on Gas Safety in 2021	Health and Safety
We will roll out the introduction of SMART mobile working capability	Health and Safety
We will implement a new post-Brexit Customs model to support the Future Economic Partnership which will increase control on the movement of EU goods	Customs and Immigration
We will facilitate and control post-Brexit immigration by establishing a Future Border and Immigration System (FBIS)	Customs and Immigration
We will prepare and implement an online digital solution for the issuance of Jersey-variant British passports in conjunction with HM Passport Office, the other Crown Dependencies and Gibraltar	Customs and Immigration
We will provide a safe and effective border control through the use of new technology integrated with the Home Office's Digital Services at the Border programme	Customs and Immigration

Key Objectives	Lead Service/ Directorate
Working through our new Business Support Unit, we will begin to embed a continuous improvement approach to our processes and procedures, including procurement and contract management, leading to efficiencies through our non-staff spend	Business Support Unit
We will create a low security pre-release unit, Vocational Training Workshops and Education Facility, to meet future demands and reduce reoffending through completion and commencement of the next phases of the Prison Development Plan	Prison
We will commence a pilot of Post Custodial Supervision of Offenders to enhance the support provided to Offenders released from Prison, to improve community safety and reduce reoffending rates	Prison
We will develop and implement an Integrated Offender Management (IOM) strategy to achieve greater integration and collaboration to reduce reoffending rates	Prison/Probation/ Police
We will improve the delivery of efficient and effective services: Video Court, Legal Visits and Health Provision	Prison

What will we do in 2021?

The tables below set out the means by which the objectives for the department will be translated into action.

Government Plan Initiatives

This table shows the Government Plan initiatives that we will deliver in order to support the Government of Jersey's strategic priorities as set out in the Common Strategic Policy.

For more information on each of the initiatives, please see [Government Plan 2021-24 and Government Plan Annex 2021-24](#), and [Government Plan 2020-23 and the Government Plan additional information report 2020-23](#).

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20-IT-10-N Technology	Combined Control IT Room IT	Combined Control Room – significant investment in technology and systems in order to stabilise and modernise to deliver improved call handling and emergency response, and non-emergency call handling	Ambulance/ Fire & Rescue/ Police	Project	Dec 2021	Islanders can access high quality, effective health services Islanders feel safe and secure at home, work and in public Islanders benefit from high levels of personal safety	N/A
GP21: Information Technology	Electronic Patient Records (e-PRF)	Improved patient care through the introduction of electronic patient records for recording examinations, medical history and treatment. System requirements agreed, developed and implemented. Electronic devices on ambulances.	Ambulance	Project	Deferred from 2020 to end of 2021	Islanders can access health care Deaths due to treatable causes are avoided where possible	% of Islanders with physical or mental health conditions lasting or expected to last for 12 months or more Amenable deaths per 100,000 population

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP21-OI3-CAPITAL	Prison Improvement works: Phase 6b, 7,8 of the Prison Redevelopment Programme	Completion of Phase 6 Commence Phase 7&8	Prison	Project	TBC	Islanders feel safe and secure at home, work and in public Economic wellbeing	Reduction in reoffending
GP21: Replacement assets	Replacement of aerial ladder platform for the Fire and Rescue Service	Procure a new aerial ladder platform	Fire and Rescue Service	BAU	First stage payment and initial build complete by end of 2021	Islanders benefit from high levels of personal safety Islanders benefit from healthy, safe working conditions	Maintained or reduced rate of fatal fire injury Maintained or reduced rate of non-fatal fire injury
GP21: replacement assets	Equipment replacement: Replace the Fire and Rescue Service's Breathing Apparatus System	Procure a new breathing apparatus system	Fire and Rescue Service	BAU	Q4 2021	Islanders benefit from high levels of personal safety Islanders benefit from healthy, safe working conditions	Maintained or reduced rate of fatal fire injury Maintained or reduced rate of injury caused by incidents involving harmful substances Maintained or reduced rate of non-fatal fire injury
	Business case for a new Fire and Ambulance headquarters	Site selection, full feasibility study, and updated business case for the construction of a new Ambulance, Fire and Rescue Headquarters to be completed	Fire and Rescue /Ambulance	Project	End 2021	Community wellbeing – Safety and security. Islanders feel safe and secure at home, work and in public	-

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP21-CSP1-1-08	Sexual Assault Referral Centre (SARC) – Dewberry House	-	States of Jersey Police/JHA Executive	Project	-	Islanders feel safe and secure at home, work and in public Islanders benefit from high levels of personal safety Islanders can access health care	-
GP21-OI3-16	Reorganisation – Justice and Home Affairs	Realign departmental finances to fund all senior roles	JHA Executive	BAU	Q1 2021	NA	NA
GP20-OI3-11	Policing 2020-23	In 2019, SoJP secured a commitment in the GP20 for the funding of 30 additional police officers and 4 police staff. Recruitment was completed in 2020, to increase the total number of police officers to 215 in line with the approval given in the Government Plan	States of Jersey Police	BAU	End 2020	Islanders feel safe and secure at home, work and in public Islanders benefit from high levels of personal safety Community wellbeing – safety and security	-

Departmental Initiatives

This table shows departmental initiatives not included in the Government Plan that we will deliver in 2021.

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Patient Transport Service Review	Carry out a full review of the Patient Transport Service, including appropriate support of the new Jersey Care Model, to ensure that it is as efficient as possible.	Ambulance Service	Project	Q4 2021	Islanders with long term conditions enjoy a good quality of life	<p>% of Islanders with physical or mental health conditions lasting or expected to last for 12 months or more</p> <p>Gap in % of disabled Islanders reporting high life satisfaction compared to rest of population</p>
Ambulance Advanced See and Treat &/or Refer Service	<p>Develop and implement an Advanced and Specialist Paramedic Service.</p> <p>Explore and develop new care pathways aligned to the Jersey Care Model, managing patients closer to home.</p>	Ambulance Service	BAU	By Q4 2021	<p>Islanders can access health care</p> <p>Deaths due to treatable causes are avoided where possible</p> <p>Islanders with long term conditions enjoy a good quality of life</p>	<p>% of Islanders with physical or mental health conditions lasting or expected to last for 12 months or more</p> <p>Amenable deaths per 100,000 population</p> <p>Gap in % of disabled Islanders reporting high life satisfaction compared to rest of population</p>

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Ambulance Response Programme (ARP)	Develop and implement a new response model with KPI's for the ambulance service which is well researched with a modern approach to standards that can be benchmarked.	Ambulance Service	BAU	By Q4 2021	<p>Islanders can access health care</p> <p>Deaths due to treatable causes are avoided where possible</p> <p>Islanders with long term conditions enjoy a good quality of life</p>	<p>% of Islanders with physical or mental health conditions lasting or expected to last for 12 months or more</p> <p>Amenable deaths per 100,000 population</p> <p>Gap in % of disabled Islanders reporting high life satisfaction compared to rest of population</p> <p>Response Times</p> <p>Clinical Outcomes</p>
Post Custodial Licencing and Supervision	Licence and supervision requirements in place to support release of offenders from Prison and IOM	Prison Service	BAU	Q2 2021	<p>Islanders feel safe and secure at home, work and in public</p> <p>Vibrant and inclusive community</p>	Reduction in reoffending
Integrated Offender Management	Develop and implement IOM strategy to reduce reoffending rates	Prison Service	BAU	Q1 2021 – continuous delivery throughout 2021 - linked to technology – requirement for one IOM system to monitor/ manage/evaluate outcomes	<p>Islanders feel safe and secure at home, work and in public.</p> <p>Vibrant and inclusive community</p>	Reduction in reoffending

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Enhanced use of Technology at the Prison	Delivery of efficient and effective services	Prison Service	BAU	Continuous delivery throughout 2021	Islanders feel safe and secure at home, work and in public Vibrant and inclusive community	Reduction in reoffending
Independent inspection of States of Jersey Fire and Rescue Service	Audit conducted by Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services	Fire and Rescue Service	BAU	Audit completed by end of Q3 and report and recommendations received by end of Q4	Islanders benefit from high levels of fire safety Islanders benefit from high levels of personal safety	Maintained or reduced fire rate Maintained or reduced rate of fatal fire injury Maintained or reduced rate of non-fatal fire injury
Develop initial policy options and proposals for the Minister for a revised Fire Precautions Law	Develop core policy options for Ministerial approval and outline drafting instructions.	Fire and Rescue Service	BAU	Policy options by Q3 and outline drafting instructions by Q4	Islanders benefit from high levels of fire safety Islanders benefit from high levels of personal safety	Maintained or reduced rate of fires Maintained or reduced rate of fires in the home Maintained or reduced rate of fatal fire injury Maintained or reduced rate of non-fatal fire injury
New Civil Contingencies Law	Law drafting proposals, approved by the Chief Minister, sent for drafting.	Fire and Rescue Service	BAU	Q3	Islanders benefit from high levels of personal safety	Maintained low rate of people killed or injured in the event of disruptive challenges and major incidents

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Pyrotechnic Articles Regulations and Approved Code of Practice for Explosives	Regulations approved by the Minister and lodged for debate and Approved Code of Practice draft finalised	Fire and Rescue Service	BAU	Q4	<p>Islanders benefit from healthy, safe working conditions</p> <p>Islanders benefit from high levels of personal safety</p>	<p>Maintained low rate of injury among those working with explosives</p> <p>Maintained low rate of people injured by explosives including pyrotechnics</p>
Business case for a new Fire and Ambulance headquarters	Site selection, full feasibility study, and updated business case for the construction of a new Ambulance, Fire and Rescue Headquarters to be completed	Fire and Rescue /Ambulance	Project	End 2021	<p>Community wellbeing – Safety and security.</p> <p>Islanders feel safe and secure at home, work and in public</p>	-
Introduction of SMART working capability for the Health and Safety Inspectorate	Delivery of efficient and effective services	Health and Safety Inspectorate	BAU	Q2 2021	Islanders feel safe and secure at home, work and in public	Reduction in the number of workplace accidents and ill-health
New Customs Model to support Future Economic Partnership	Delivery of post-Brexit Customs regime. Revise relevant legislation, policies and procedures; upgrade CAESAR; complete stakeholder engagement and training to ensure that the new model is Brexit-ready	Customs and Immigration	BAU	Q1 2021	<p>Economic wellbeing – Jobs and growth.</p> <p>Islanders benefit from a strong, sustainable economy and rewarding job opportunities.</p>	<p>Provide a safe and effective border control</p> <p>Control of prohibited and restricted goods</p> <p>Collect import duties</p>

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Future Border and Immigration System	Provide a modernised post-Brexit immigration system aligning with Common Travel Area free movement requirements yet protecting and supporting Jersey's labour market. Alignment with the Island's migration policy and systems	Customs and Immigration	BAU	Q4 2021	Community wellbeing – safety and security. Islanders are safe and protected at home, work and in public Economic wellbeing – jobs and growth. Islanders benefit from a strong, sustainable economy and rewarding job opportunities	Provide a safe and effective border control Pre and post-entry immigration control
New passport Project: Digital transformation of the passport service	Move to fully-online passport system. Project manager employed; engagement with HMPO, Guernsey, Isle of Man and Gibraltar ongoing	Customs and Immigration	Project	Continuous delivery through 2021 for implementation Q3 2022	Community wellbeing – safety and security Economic wellbeing	Pre-and post-entry immigration control Provide a safe and effective border control
Digital Services at the Border	Replacement for Home Office Warnings Index. Site visit, secure networking, hardware procurement, training and installation due for completion end Q2 2021	Customs and Immigration	Project	Q2 2021	Community wellbeing – Safety and security. Islanders feel safe and secure at home, work and in public	Provide a safe and effective border control

Monitoring service performance – our service performance measures

Our services are having a direct impact on Islanders' lives. It is important to us to monitor how we are doing across the department. We have selected key performance measures that reflect how we are doing across our services.

Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
Prison					
Total number of Serious Assaults	Baseline established 2018	Monthly	1 (2020)	Decrease	No
Total number of self-harm incidents	Baseline established 2018	Monthly	15 (2020)	Decrease	No
Prisoners engaged in learning / employment programmes	Baseline established in 2019	Monthly	134,939hrs (2020)	Increase	No
% prisoners with pre-release plan in place	Baseline established 2019	Monthly	98% (2020)	Maintain – 100%	No
Prisoners with employment and accommodation in place when leaving prison	Baseline established in 2019	Monthly	Employment 78% (2020), Accommodation 95% (2020)	Increase	No
Fire and Rescue					
No. of emergencies	2017	Quarterly	907 (2020)	Decrease	Yes
% of emergency response within target	2017	Quarterly	50.97% (2020)	Increase	Yes
No. of fatal fire injuries	2017	Quarterly	0 (2020)	Decrease	Yes
No. of non-fatal fire injuries	2017	Quarterly	2 (2020)	Decrease	Yes

Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
No. of Safe and Well Visits	2017	Quarterly	99 (2020)	Increase	Yes
% of Safe and Well visits for target risk groups	2017	Quarterly	95.96% (2020)	Maintain	Yes
% of high-risk premises inspected	2017	Quarterly	18.18% (2020)	Increase	Yes
No. of reportable injuries to firefighters	2017	Quarterly	0 (2020)	Decrease	Yes
Customs and Immigration					
Value of drug seizures	2010	Quarterly	£0.5m (2020)	Maintain	Yes
No. of goods consignments processed	2015	Quarterly	£2.9m (2020)	Increase	No
No. of goods declarations processed	2015	Quarterly	£136k (2020)	Increase	No
Value of duties collected (excise, import GST and CCT)	2015	Quarterly	£78.5m (2020)	Increase	No
% of non-express passports processed within 6 weeks	2010	Quarterly	100% (2020)	Maintain	No
Ambulance					
Number of 999 calls attended	2007	Quarterly	9957 (2020)		Yes

Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
% of 999 calls requiring transport to ED	2007	Quarterly	58.30% (2020)	Maintain	Yes
Red 1 Mean Average response time	2021	Quarterly	7 minutes target	Decrease	Yes
Red 2 Mean average response time	2021	Quarterly	18 minutes target	Decrease	Yes
Health and Safety					
Number of proactive inspections made to high risk workplaces	Baseline established 1998	Monthly	165 (Q4 2020)	Increase	No
Response time to complaints about working activities (in accordance with HIS complaints policy)	Baseline established 2011	Monthly	Cat 1: 100%, Cat 2 100% (2020)	Maintain	No

Our operating context

Key Strategies and Service Plans for the Department

This section summarises what we do day-to-day by setting out our key departmental delivery strategies and service plans.

Lead Service	Strategy/Plan	Planned / Developed	Delivery Timeframe
Justice and Home Affairs/SPPP	Criminal Justice Policy for Jersey	<p>A framework for the development of new initiatives</p> <p>Performance measurement for the operation of the system</p> <p>Proposals for a more integrated and efficient criminal justice process</p> <p>A restorative justice strategy</p> <p>A criminal records and enhanced disclosure strategy</p>	End 2021
Fire and Rescue	Integrated Risk Management Plan	A comprehensive analysis of the range of community, corporate and major emergency risks facing the Island coupled with a plan of how, using the key strategies of prevention, protection and response, these risks will be managed by the States of Jersey Fire and Rescue Service alone and in partnership with others	IRMP runs over 2021-24
Police/Prison/ other criminal justices services and organisations	Integrated Offender Management	Creation of an IOM strategy through greater collaboration with Probation and Police. Developing and building IOM to deliver effective and efficient services and reduce reoffending. These risks will be managed by the SoJPS and in partnership with others	Throughout 2021
Justice and Home Affairs/SPPP	Drug and Alcohol Policy	Developing a new Policy with a focus on health and wellbeing and support for Islanders	Mid 2021
Justice and Home Affairs/SPPP	Domestic Abuse policy	Development and implementation of new Domestic Abuse Law	Mid – end 2021

Working with others

The achievement of many of our objectives relies on successful collaboration with colleagues across Government. Critical inter-dependencies with other departments, agencies and non-governmental organisations which we depend on in helping to deliver services and strategic priorities are:

Other departments	Linked Service/ Directorate	Deliverables
Office of the Chief Executive	All	Communications and engagement support One Gov approach Team Jersey
Chief Operating Office	All	Workforce strategy Digital platforms
Strategy Policy, Planning and Performance	All	Policy development to ensure the safety and security of Islanders Law drafting Island planning Post-custodial licensing
Children, Young People and Skills	All	Prevention work stream Safeguarding partnership work (child sexual abuse, domestic abuse) Repeat offender/ victims strategies Corporate parenting initiative
Infrastructure, Housing and Environment	All	Fire safety building regulation Road safety Environmental hazards Fleet vehicles Estate management Social Housing
Health and Community Services	Ambulance Prison Fire and Rescue	Co-development of emergency services Patient records Health promotion and prevention strategies Medical governance Acute mental health Alcohol and addictions

Other departments	Linked Service/ Directorate	Deliverables
Non-ministerial	Customs and Immigration, Prison, Police, Fire and Rescue	Immigration legislation consolidation project Brexit: Customs Union and Future border system Prison and Probation joint working Jersey Multi Agency public protection arrangements Civil Contingencies Law drafting Explosives and Fire precautions Law drafting
Customer and Local Services	Customs and Immigration, Fire and Rescue Health and Safety Inspectorate	Customer-facing services Customer Experience programme Collation of workplace accident and ill health statistical data
Treasury and Exchequer (Revenue Jersey)	Customs and Immigration	IFG and Tax import forecasting and analysis of smuggling trends
Safeguarding Partnership Board	All	Referrals Guidelines
Ports of Jersey	Customs and Immigration	Harbour and airport facilities
Test and Trace/SPPP (Public Health)	Customs and Immigration, Health and Safety Inspectorate	Border testing on arrivals Enforcement

Monitoring Progress of delivery of the Business Plan

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

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

The operational performance of our services is measured and managed by the senior leadership of each service, through regular senior performance meetings and reporting.

All programmes/projects are reported monthly in the corporate portfolio reporting tool (Perform). Departmental portfolio reviews will be undertaken on a monthly basis, to review and assess the delivery of programmes/projects within the directorate. Major or strategic programmes/projects tracking Red or Amber are escalated by CPMO to Executive Leadership Team along with any issues or risks which cannot be resolved at the departmental level. The CPMO also provides a quality assurance function to assess and health check strategic and major programmes/projects on an on-going basis and provides governance oversight along with best practice standards, tools and techniques.

Risk Management Reporting Arrangements

The impact of COVID-19 pandemic is likely to be felt across government for some time. There is a significant likelihood that there are risks in all departments that will not surface or begin to be understood until 2021 or beyond. There is therefore the potential for these risks to have a significant impact on the current plans of departments. Plans will need to be reviewed on a continuous basis and re-assessed as these risks emerge.

Justice and Home Affairs follows best practice as set out in the Risk Management (RM) Strategy and Guidance, ensuring that we embrace and embed a positive risk culture by following the steps in the Risk Management Framework set out in figure 1. The purpose of risk management is to help our Department and, in turn, the Government, to make informed risk-based decisions, achieve our objectives, and to protect the interests of our customers and Islanders. The risk management process is a continuous cycle. It aims to help manage threats that may hinder delivery of priorities and to maximise opportunities to deliver them.

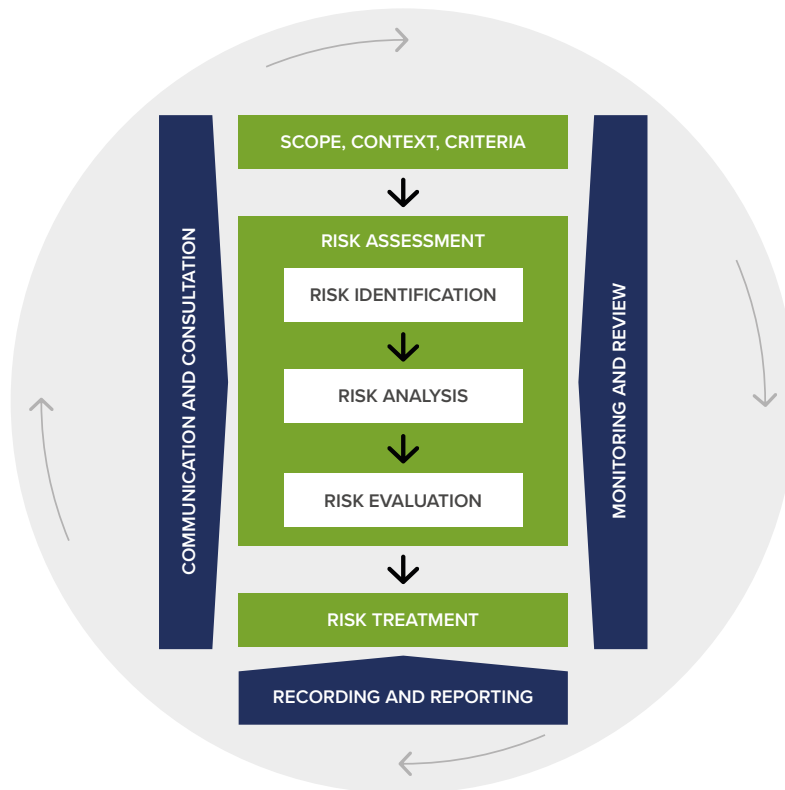


Figure 1. Risk Management Framework

We define a risk as:

‘Something that might happen that could have an effect on GoJ objectives’

This means that a risk can be seen as either a negative threat or a positive opportunity. The Risk Management Framework is as follows:

- **Risk Identification** - takes place regularly as part of the business planning process. Risks identified at the strategic level are aligned to the tactical and departmental objectives of Justice and Home Affairs to establish interdependencies.
- **Risk Analysis and Evaluation** - risks are analysed to identify the Cause, Event and Impact and evaluated using the impact and likelihood ratings set out in the RM Guidance. These ratings set out the levels at which tolerances and thresholds for each risk are set in line with the Risk Appetite of the Government. Risks are recorded on our departments risk register, and risk action owners assigned.
- **Controlling Risks and Treatment** - risks owners are responsible for controlling the risk(s). Risk controls and risk treatment options are identified by those who are directly involved in the management of the activity or by experts who have detailed knowledge of the underlying risks and who have actively engaged in the risk identification and evaluation process. Risk owners review the risk treatment routinely to ensure that; any changes to the risk are identified and re-evaluated, and, the treatment has effectively treated the risk and continues to deliver the business’ requirements.

- **Monitoring and Review** – the monitoring and review of key risks and key controls is carried out by risk owners and our Departmental Senior Leadership Team with the ongoing support from the Risk and Audit Function. The Justice and Home Affairs Senior Leadership Team review the Departmental Risk Register monthly. Risk reporting is part of the individual performance appraisal process.
- **Recording and Reporting** - The Justice and Home Affairs risk review and reporting cycle is:
 - Risks are recorded in the Departmental Risk Register held on the corporate SharePoint site and they are reviewed and reported on the following basis;
 - Annual - Risk Identification and Risk Register Review as part of business planning process - including lessons learnt
 - Quarterly - Key Risks are reviewed quarterly by the Senior Leadership Team and assessed as part of Risk Management cycle
 - Ad-hoc - Key risks or operational level risks that are more dynamic in nature form the basis of one to one meeting between the Treasurer and Senior Leadership Team members and between Senior Leadership Team Members and their direct reports

Significant risks that need to be escalated are reported directly to the Chief Executive and the Executive Leadership Team through the Director General, the Risk and Audit Committee or through the Departmental Risk Group – depending on the proximity and level of risk against identified tolerances.

Each Service maintains its own risk register, from which key risks are escalated to the Justice and Home Affairs risk register, in consultation with the Senior Leadership Team. Service operational risks are also challenged within the Senior Leadership Team to ensure that our risk approach aligns across the department.

Regular monthly meetings are held with the Head of Risk and the Department's risk lead to review risks on the register and their associated actions and controls and horizon scan for new and emerging risks. In addition, the Director General also meets regularly with the Head of Risk and the Director of Risk and Audit to discuss risk management.

Our customers

This section outlines who our customers are, and the projected demand for our department's services. This section also outlines how we have/will engage our customers and what we will deliver as part of the customer strategy. The customer strategy provides a framework on how we will continue to deliver improvements for our customers and is based around four principles – make it easy, make it consistent, make it accessible and think ahead.

Service Users and Projected Demand for Services

Service users

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

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

Current demand and projected future demand

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

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

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

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

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

Ambulance

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

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

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

Fire & Rescue

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

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

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

The Service also enforces fire precautions legislation, petroleum law, administers explosives legislation and provides a crucial and often statutory role in advising on fire safety for other laws. Demand in this regard is driven by the success of the local economy, particularly in the built environment. Major developments such as our new hospital and redeveloped airport also require significant fire safety regulatory input.

Prison

The States of Jersey Prison Service holds all sentenced, male and female prisoners, 18 years or older of all categories, sentenced by the Magistrates Court and Royal Courts of Jersey. The Prison Service holds remand prisoners and by exception can hold juveniles, although has not done so for several years. Demand for prisoner spaces fluctuates between 121 – 147 giving a yearly average of 133 for 2019 and operational capacity of 200. The service also has at any time several prisoners on Conditional Early Release licence on Jersey (average 7 each day in 2019) In addition, the Prison Service has several prisoners held in the UK and other jurisdictions on restricted and unrestricted transfers. This averages at 20.

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

vocational training workshops and education facility will assist in maintaining flexibility.

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

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

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

Customs & Immigration

JCIS issue an average of 10,000 local variant British passports per annum and we grant around 700 immigration permissions a year. The impact of Covid and the associated decline in travel as seen a dramatic reduction in both these areas with a related drop in income. However as borders around the world start to allow movement we would expect to see an eventual return to pre-Covid figures at some point.

The future Border and Immigration system anticipates potential for a significant increase in the number of Immigration permissions needed, and the need for work permits for the Hospitality and Agricultural sectors is likely to increase.

The reduction in the Goods and Services tax de-minimis from 1 October 2020 has increased workload in terms of declarations required by approximately 70,000 and together with Customer and Local Services scoping has been done to address resources, IT infrastructure and communication aspects with the general public and trade.

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

We will continue the Brexit EU Nationals Settled status scheme until the end of 2020, and there are approximately 9,000 local EU nationals still to be granted Settled Status.

Health and Safety

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

A significant number of major capital projects are underway, with several high-profile projects due to the start soon including the future Hospital and Ports of Jersey developments. In addition to the size and complexity of the projects and the current skills shortage within the industry, the planning and execution of the projects is being undertaken in the context of the unprecedented COVID-19 pandemic. There is a real risk of an increase in the development of ill-health and accidents at work, as well as increased working hours including weekends, all season working and increased use of workers without English as their first language

Engagement and consultation exercises planned for 2021-2024

Exercise	Informal/ formal	Who we will engage with	What we want to achieve with the engagement / consultation
Prison: Post Custodial Licences	Informal	Media Judiciary States Members The Public	An understanding of the proposals to have all prisoners on a licence for 1/3rd of their sentence. Increased confidence in public protection measures
Fire and Rescue: Service Integrated Risk Management Plan	Formal	Education and Home Affairs Scrutiny Panel The Public	Feedback on our assessment of risk and our proposals to manage it.
Fire & Rescue: Modernised civil contingencies legislation	Formal	Chief Minister States Members	Feedback on and 'in principle' approval of new civil contingencies legislation for Jersey.
Fire & Rescue: New Fire Precautions Legislation	Formal	Education and Home Affairs Scrutiny Panel States Members	Feedback on and 'in principle' approval of modernised fire safety legislation for Jersey.
Customs & Immigration: Reduction in de minimis limit for imported goods	Formal	Trade/ carrying companies/ offshore retailers	Review of de minimis and potential further reduction

Our people

This section outlines how we will develop our people, their capabilities, a positive workplace culture that supports us to succeed, and our approach to diversity and inclusion.

People and Cultural Development

In support of the People Strategy our department commits to:

- develop and implement a department workforce plan to ensure a targeted approach to resourcing and talent management to build the capability of our department
- ensure that all staff members understand their objectives and the behaviours required of them and receive regular feedback on their progress and performance and ensure development plans are in place. We will do this by embedding MyConversation MyGoals
- embed positive behaviours and Government of Jersey values through engagement in the Team Jersey programme, supporting our people to attend colleague and leadership workshops, and teams to use the 'Our Values' toolkit. In addition, we will sponsor and mentor our department Team Jersey lead community to deliver interventions that respond to the Be Heard survey and support a positive workplace culture
- welcome new starters and ensure they receive appropriate support throughout their probation through the provision of a clear induction plan using the My Welcome online induction programme
- ensure the health and safety of our people ensuring adherence to all health and safety requirements and actively support wellbeing and mental health through an agreed programme of activity
- ensure a strategy is in place to improve staff engagement responding to issues highlighted through the Be Heard survey

We have commenced work on our Departmental People and Culture Development Plan, and this will be created during the first part of 2021 and then implemented across the Department, working with colleagues at all levels and across all Services.

Diversity and Inclusion

We value diversity and are committed building a safe, supportive inclusive working environment, free from bullying and harassment where our people feel valued as individuals and are able to express and be themselves.

We will do this by:

- promoting agile working and practices that support diversity, attract and retain talent and support increased wellbeing;
- engaging in 'I Will', supporting our people to attend their events and participate in the mentoring, shadowing and Board apprenticeship schemes;
- embedding the organisation values and behaviours and ensuring these are role modelled by the department leadership team;
- holding to account those who do not meet the required standards of behaviour;
- providing training where necessary to raise awareness of equality and diversity and ensure compliance to organisational standards;

- ensuring that all recruitment and appointment procedures are unbiased and provide interviews for all disabled applicants who meet the essential criteria for the role; and
- developing and implementing an action plan to address the gender pay gap in our department.

Our People and Culture Development Plan will have a specific focus on equality, diversity and inclusion, building on work already underway in some of our Services.

For example:

Prison: In 2019, 27% of our staff were female and 73 % male. In uniformed roles 25% were female and in non -uniformed staff 33% were female. We intend to increase the diversity of our workforce, whilst recognising that 90%+ of our prisoner population are male, we may require more male officers than female.

During 2020 our middle and senior managers became more diverse and during 2021 we shall continue to support the promotion of all our staff on skill, talent and potential, and not based on gender or length of time served.

Our staff represent the diversity and the heritage of our community and we are a proud reflection of the community we serve. The diversity of our staff gives us strength in managing a diverse prison population.

Our financial context

A reconciliation of changes in departmental expenditure between 2020 and 2021 can be found in Table 8 of the [Government Plan Annex](#)

Departmental Service Analysis - Justice and Home Affairs

Service Area	Near Cash		2021 Net Revenue Expenditure	Non Cash 2021 Net Revenue Expenditure	Total 2021 Net Revenue Expenditure	2021 FTE
	Income	DEL				
	£'000	£'000	£'000	£'000	£'000	
States of Jersey Prison Service	527	11,541	11,014	269	11,283	152
Jersey Customs and Immigration Service	1,533	6,928	5,395	313	5,708	73
States of Jersey Ambulance Service	44	5,920	5,876	73	5,949	80
States of Jersey Fire and Rescue Service	772	5,771	4,999	141	5,140	69
Health and Safety Inspectorate	4	537	533	0	533	7
Jersey Field Squadron	0	1,027	1,027	0	1,027	4
Justice and Home Affairs Directorate	577	1,346	769	738	1,507	14
Net Revenue Expenditure (excluding States of Jersey Police Service)	3,457	33,070	29,613	1,534	31,147	398
States of Jersey Police Service	234	27,038	26,804	900	27,704	347
Net Revenue Expenditure	3,691	60,108	56,417	2,434	58,851	745

Statement of Comprehensive Net Expenditure (excluding States of Jersey Police) - Justice and Home Affairs

	2021 Net Revenue Expenditure
	£'000
Income	
Levied by the States of Jersey	1,792
Earned through Operations	1,665
Total Income	3,457
Expenditure	
Staff Costs	25,885
Other Operating Expenses	6,689
Grants and Subsidies Payments	454
Finance Costs	42
Total Expenditure	33,070
Net Revenue Near Cash Expenditure	29,613
Depreciation	1,534
Total Net Revenue Expenditure	31,147

Statement of Comprehensive Net Expenditure (States of Jersey Police) - Justice and Home Affairs

		2021 Net Revenue Expenditure
		£'000
Income		
Levied by the States of Jersey		13
Earned through Operations		221
Total Income		234
Expenditure		
Staff Costs		22,960
Other Operating Expenses		4,078
Total Expenditure		27,038
Net Revenue Near Cash Expenditure		26,804
Depreciation		900
Total Net Revenue Expenditure		27,704

Covid Head of Expenditure - Justice and Home Affairs

Service Area	Near Cash		Total 2021 Net Revenue Expenditure	2021 FTE
	Income	DEL		
	£'000	£'000	£'000	
Test & Tracing Programme 2	0	30,000	30,000	0
Total	0	30,000	30,000	0

Government Plan 2020 Growth - Justice and Home Affairs

CSP Priority	Sub-priority	GP Ref	Programme	Minister	2021 Revised Allocation (£000)
Put Children First	Protecting and supporting children	GP20-CSP1-1-01	Children's Change Programme	Minister for Home Affairs	127
		GP20-CSP1-1-03	Policy/legislation service delivery	Minister for Home Affairs	594
	Protecting and supporting children Total				721
Put Children First Total					721
Vibrant Economy	Future economy programme	GP20-CSP3-2-07	Financial Crimes Unit	Minister for Home Affairs	447
	Future economy programme Total				447
	Protect and build our financial services industry	GP20-CSP3-3-01	AML / CFT	Minister for Home Affairs	400
Protect and build our financial services industry Total				400	
Vibrant Economy Total					847
Modernising Government	A modern, innovative public sector	GP20-OI3-06	GST de-minimis changes	Minister for Home Affairs	200
		GP20-OI3-11	Policing 2020-23	Minister for Home Affairs	1,630
	A modern, innovative public sector Total				1,830
	A reduction in investment	GP20-OI6-02	Reduction in investment	Minister for Home Affairs	-116
A reduction in investment Total				-116	
Modernising Government Total					1,714
Grand Total					3,282

Government Plan 2021 Growth - Justice and Home Affairs

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2021 Allocation (£000)
Put Children First	Protecting and supporting children	CSP1-1-08	SARC - Dewberry House	Minister for Home Affairs	150
Put Children First Total					150
Modernising Government	A modern, innovative public sector	OI3-16	Re-organisation - Justice and Home Affairs	Minister for Home Affairs	314
Modernising Government Total					314
Total					464

CSP Priority	Sub-priority	CSP Ref	Programme	Budget Minister	2021 Allocation (£000)
Improve Wellbeing	Government Covid-19 Response	CSP2-C-04	Covid-19 Test & Tracing Programme 2	Minister for Home Affairs	30,000
Improve Wellbeing Total					30,000
Total					30,000

Government Plan 2021 Capital - Justice and Home Affairs

				2021
Capital Programme Area	Head of Expenditure	Department	CSP	(£000)
Information Technology	Combined Control IT	JHA	O13	2,000
	Electronic Patient Records	JHA	O13	667
Replacement Assets	Minor Capital	JHA	None	236
	Minor Capital-Police	JHA -Police	None	200
	Equipment Replacement	JHA -Police	None	170
	Replacement of Aerial Ladder Platform	JHA	None	768
Estates including new Schools	States of Jersey Police Firearms Range	JHA	2	1,200
	Prison Phase 8	JHA	None	666
	Dewberry House (Sexual Assault Referral Centre)	JHA-Police	1	1,800
Total				7,707

Rebalancing Government Expenditure

The Government Plan 2020-23 set out a commitment to deliver £100 million of efficiencies, now increased to £120 million with the inclusion of 2024. The objective for 2021 is to deliver £20 million of efficiencies in addition to any efficiencies not delivered in 2020.

Several of the efficiencies delivered in 2020 require continued focus including a number of the Modern and Efficient Workforce activities to manage overtime, sickness, agency and fixed term contract expenditure.

Efficiencies in 2021

In 2021 the department's contribution towards the Government's £20 million objective is £0.7 million (excluding States of Jersey Police).

The specific efficiencies are:

Summary description	Recurring or one-off?	£'000
Stop publishing all hard copies of authoritative guidance on Health and Safety legislation, with move to on-line only	Recurring	9
Sale of domestic dwelling no longer required by the Fire and Rescue Service whilst compensating for the reduction in rental income (prudent estimate pending valuation)	One-off	450
Restructuring advisor posts	Recurring	24
Restructure of frontline posts to resource JCIS/SOJPS dog handler	Recurring	39
Continue the digital transformation of GST and Customs Services	Recurring	50
Continue the organisational implementation of electronic rostering to replace paper based rostering processes	Recurring	50
Change workforce profile- grades, multi-functional, reduced hours	Recurring	20
Continue the best practice of reviewing and securing recurring reductions in non-staff budget including locking in some of the spend reductions evidenced during COVID-19	Recurring	31
Total		673

Efficiencies brought forward from 2020

The department delivered all of its efficiency objectives in 2020, however, they were not all delivered as set out in the 2020 plan, see table below. Due to the Covid-19 pandemic, circumstances such as delays in implementing the target operating model and significant uncontrollable decrease in income, meant that alternative plans were put in place to deliver the savings. Whilst not all of the savings were delivered on a recurring basis, the department will embed them in a sustainable way from 2021.

Summary description	Recurring or one-off?	£'000
JHA Operating Model phase 2	Recurring	300
Increased passport fees	Recurring	193
Contract efficiency	Recurring	173
Business support review	Recurring	133
Modern and effective workforce	Recurring	47
Total		846