



2022

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Foreword



Kate Briden

Acting Director General, Justice and Home Affairs

I am pleased to provide this foreword as the department looks to 2022 and beyond. We have reviewed our vision and strategic objectives to ensure they support the Government's strategic priorities, meet the demands of Islanders, and provide the resilience and preparedness required of the emergency and other critical services provided by Justice and Home Affairs (JHA).

Working together to deliver remains a key focus for the department and several initiatives in development will be delivered in 2022, including the next phase of the emergency services Combined Control Room project, enhanced, and more coordinated management of offenders delivered by the Prison and Probation Services, and the delivery of the new Firearms Range, and initial stages of the development of the Sexual Assault Referral Unit and Victim Centre, and the new Army and Sea Cadet Headquarters.

2021 saw collaborative and joint working across the department, and more broadly across government, generating a better outcome for everyone, the services, and Islanders, demonstrated with the continuing management of the pandemic, the operational response to the fishing dispute with France, and on a more regular basis when responding to incidents in the Island. JHA services have been diverted to support the pandemic and we are thankfully seeing a return to more 'normal' business, none more so than the Health and Safety Inspectorate. The construction industry is extremely vibrant, and the role of the Inspectorate is vital in encouraging and enforcing, when necessary, standards to ensure workers and Islander safety.

In 2021 JHA established for the first time a Business Support Unit (BSU), coordinated to support JHA and the individual services. The unit has gone from strength to strength, overseeing improvements in the areas of Health and Safety, coordinated corporate training and the management, and reporting of risk across all services. The BSU will continue to increase its support over the coming 12 months to improve overall good governance of corporate initiatives and individual services.

Key to the success of JHA over the next 12 months and beyond is the development and implementation of our People and Culture Plan. This will enable succession planning, talent management, and support colleagues to continuously improve in an environment that provides a place where people want to work, enjoy the challenge and morale is positive. We are also focusing on equality, diversity, and inclusion, and JHA are really putting effort into plans, networks, and initiatives, supported by the senior leadership team to drive this forward. This is very exciting and will provide a great foundation for a more inclusive workplace and environment where everyone can flourish, be themselves and deliver good public services.

The government plan 2022-25 provides JHA with funding for new initiatives to support continuous improvement of the services and therefore the service delivered to Islanders. The next 12 months will see further development of plans for the joint Ambulance, Fire & Rescue Headquarters, providing much needed updated facilities that will also support greater joint working and coordination of operational response. Funding for a new Sexual Assault Referral Centre and Victim Centre is vital to support victims of sexual assault and abuse. The new facility when completed will provide an expanded level of service for victims which will include children.

A new purpose-built firearms range is planned to be constructed and operational in 2022, providing a modern facility for police officers to train and retain their skills to carry firearms, as well being an available asset for others to utilise, including competitive shooters and the Jersey Field Squadron.

The development of the Prison continues, and the most recent phase is nearing completion which will enhance the security and experience for both staff and prisoners who work and are held there. Further phases over the coming years will complete the re-development.

Other initiatives include the delivery of the new electronic patient record form for use by Ambulance staff when dealing with patients, delivered digitally through a device removing paper, saving time, and ultimately connected to the electronic patient record to be delivered by Health and Community Services in the future.

With investment comes the requirement to be as efficient and effective as we can be, with the department meeting its efficiency targets for 2021 and working to achieve further savings in 2022, and we will continually review our financial position.

On behalf of the senior leadership team in JHA, I am pleased with all we achieved in 2021, and am looking forward to leading the department into 2022. I am confident the department is well positioned to continue delivery of professional, reliable, and resilient services whilst focusing on our people, the culture and customer service.



Kate Briden

Acting Director General, Justice and Home Affairs

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 (CICB), Independent Prison Monitoring Board (IPMB) and works with the Jersey Police Complaints Authority (JPCA) and Jersey Police Authority (JPA) on an arm's length basis.

Our JHA wide strategic objectives are:

- We will prevent injury, harm and loss through proactively working together across government and with partners, identifying and resolving risks and threats to Jersey, it's residents and visitors
- We will protect life and property, our community, economy and environment by informing, administering and enforcing laws. We will problem solve and design local solutions, following professional good practice and we will support the criminal justice system for Jersey
- We will respond to the needs of our communities and to emerging public safety and security challenges and make the most of opportunities in Jersey and beyond.
- We will enable the delivery of effective and efficient public safety and security services through:
 - Being ambitious about what we can achieve for Jersey
 - Creating a positive workplace culture and a workforce which is diverse, capable, adaptive and professional
 - Being flexible and adaptable in our approach to service delivery
 - Being outcome and customer focussed
 - Being innovative, maximising the use of data, intelligence, technology and automation.
 - Creating opportunities for integrated service delivery

These are new for 2022 and engagement with staff to embed the objectives took place in the autumn of 2021, and will continue throughout 2022.

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 the JHA Strategic Objectives.

States of Jersey Ambulance Service (Ambulance)

The Ambulance Service provides front line urgent and emergency medical care attending in excess of 10,000 emergency calls, 2000 urgent medical transfers and conveying 1000 urgent doctors' cases to hospital a year, working closely with Health and Community Services in a joined-up approach to out of hospital care.

Handling and triaging in excess of 16,000 medical and fire 999 calls, routine medical transfers and urgent doctors calls in the Combined Control Room.

Our 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 for patients/clients across the community for outpatient medical appointments and day centre services.

Our three voluntary teams consist of approx. 53 volunteers who support the Services activities, keeping islanders safe, providing essential transport and responding to medical emergencies.

The service is a key partner in health promotion and prevention strategies and provides all 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 (SJFRS) 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 'Safe and Well' visits for older and vulnerable people and community events including engaging with every child in several year groups and making interventions in cases of self-neglect and other safeguarding matters where fire risk is often found. The Service also runs several preventative campaigns throughout the year and delivers around 90 Workplace Fire Safety training courses.

SJFRS protects people, infrastructure and the environment in higher risk settings through the enforcement of legislation and fire engineering, issuing and renewing fire certificates. Firefighters also provide expert advice to architects, developers and other regulators about designing fire safety into the built environment. 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 is a key organisation in the JHA family and 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 at La Moye operates at an average roll of 150 prisoners, has a turnover of approximately 200 prisoners per year, can accommodate all types of crime, security category, age and gender of prisoner and provides a safe, decent, and secure environment for all who live and work there. The regime of the prison has been significantly reduced in 2020 and 2021 due to Covid-19 related restrictions, and this has proved to be effective in controlling the spread of the virus in this high-risk environment. The rebuilding of the regime as part of Covid-19 recovery provides an opportunity to do so in an evidence-based way and with a focus on achieving the 'Expectations' and outcomes identified as good practice by Her Majesty's Inspectorate of Prisons (HMIP). The New Prison Governor and Chief of Probation and Aftercare Services are working together in this design to ensure services are aligned and that effective use is made of services provided by all other parts of Government as part of the 'OneGov' opportunity for Jersey.

La Moye prison continues to be a safe, decent, and secure establishment with low levels of violence and self-harm and significant physical infrastructure and systems to manage both. Over the coming year the establishment will be reviewing the processes to ensure they are based on most up to date evidence, make best use of all the disciplines and expertise available to the prison from cross island departments and in addressing original concerns about segregation facilities as raised by her Majesty's inspectorate.

All the work in the prison and across probation is focused around the 7 pathways which are evidenced to Reduce the Risk of Reoffending.

Jersey Customs & Immigration Service (Customs & Immigration)

The Customs and Immigration Service provides a safe and effective control for all cross-border activity involving Customs and Immigration matters. This control must not unduly hinder people or goods so as not to unnecessarily delay travellers or adversely affect the Islands' supply chain yet must provide a robust control of prohibited/restricted goods and prevent smuggling. As a consequence of Brexit, adherence to both the new UK-Crown Dependencies Customs Union and the requirements of the Common Travel Area is crucial to the legal, operational, and reputational issues that are so important to the Island. The impacts on the Service, have and will continue to be significant in respect of this.

The Service collects circa £75m of Impôts duties, customs duties and Import GST and prevents over £2.3 million (average over the last five years) worth of illegal drugs from entering the streets of Jersey. The service also issues circa 10,000 Jersey variant passports annually, administers the British Nationality Law, Customs Laws, governs Imports and Exports and pre-and post-entry Immigration Control (visas, work permits, deportations and asylum claims).

Health and Safety Inspectorate (Health and Safety)

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

JHA Business Support Unit

The business support unit provides a centralised support function with a focus on continuous improvement. This is to drive greater quality and efficiency in business support and administration.

We support the JHA Directorate, Fire and Rescue, Ambulance, Prison and Jersey Customs & Immigration, Health & Safety and Jersey Field Squadron.

Responsibilities include:

- Governance – Risk, Health and Safety, Business Continuity, FOI, Data Protection, Compliance, Project, Programme and Change management, Business Planning
- Business Improvement – continuously seeking out opportunities to improve by doing things better, applying technology and reviewing processes
- Administration – Diary management, meeting minutes, filing, financial admin, ordering, issuing licences
- Providing resource for Corporate initiatives such as ITS, Cyber Security, Customer Strategy
- Learning & Development – coordination / training needs analysis / interviewing
- Integration between JHA and key GoJ support services such as HR, Finance and commercial management and seeking out opportunities to work more closely and efficiently across government

We are tasked with enhancing the effectiveness of critical business support functions, and improving the effectiveness of JHA services, by strengthening commerciality and commercial effectiveness, delivering better value for money for Islanders.

Our Values

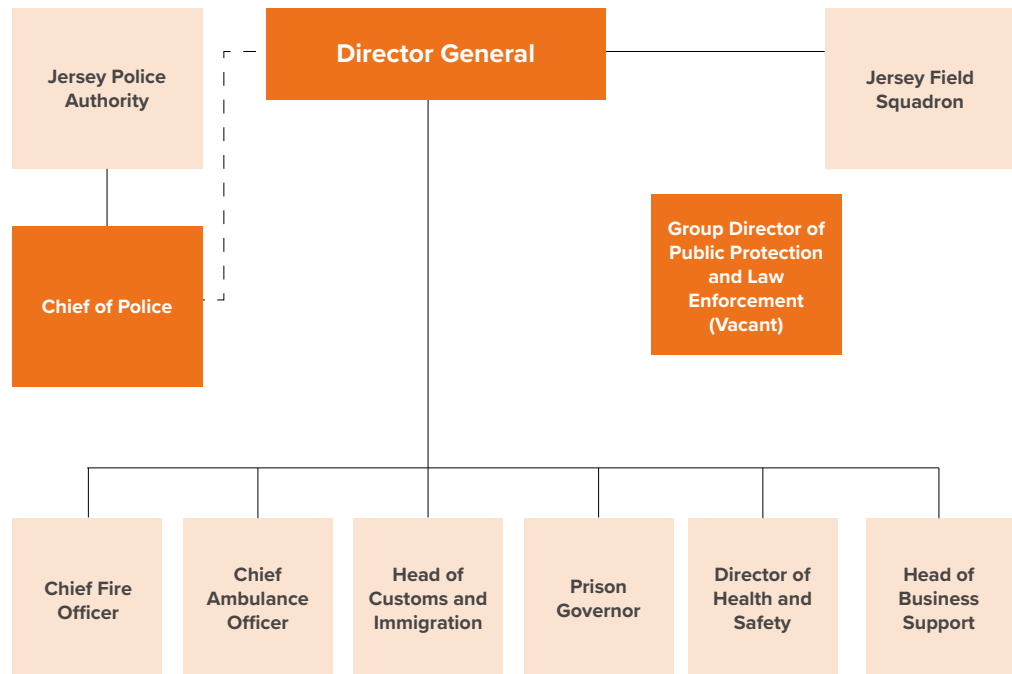
We are One Government, passionate about delivering public services for Jersey. Our 5 core values as an organisation are:

- 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 and how we work together to achieve our objectives.

Our Department Structure



1. <https://www.gov.je/Working/WorkingForTheStates/Pages/PublicSectorValues.aspx>

What will we do in 2022?

Our key objectives

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

Key Objectives
We will deliver the people model and the computer aided despatch system for the Combined Control Room to improve integrated service delivery across our emergency services.
We will focus on delivering the JHA vision as part of our commitment to making sure that Islanders are safe and protected at home, work and in public . Specific activity will include ‘high rise fire response’, ‘national operational guidance for the Fire & Rescue service’ and ‘reviewing, updating and creating operational and clinical guidance for clinicians and staff within the Ambulance Service’.
We will address concerns about rising demands on the Ambulance service by conducting a safe staffing review and working with HCS on the Jersey Care Model, developing a proof of concept for a specialist paramedic team that is capable of responding to less critical calls and trained to treat patients on-site.
We will develop and embed people and culture plans and a diversity and inclusion plan across the department and all services in line with the GOJ people strategy. Specifically focusing on workforce planning, recruitment and retention and talent management and succession.
We will collaborate with CYPES to deliver a programme of preventative intervention sessions to protect and support children and young people.
Customs & Immigration (JCIS) will work across government, in collaboration with relevant UK departments and local industry to adhere to the principles of the future border Immigration system and the UK Crown dependencies Customs Union. Strategic consideration to bespoke Island needs such as the supply chain and local workforce (e.g. hospitality and agriculture) will be key considerations to ensure Island economic wellbeing.
The States of Jersey Prison Service, in collaboration with the Jersey Probation and After Care Service will baseline existing data and use innovation and partnership working to deliver an enhanced programme of activity in support of rehabilitating offenders, ultimately contributing towards reducing reoffending.

Government Plan and Departmental 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 the published Government Plans , which include:

- Government Plan 2022-25 and the Government Plan Annex 2022-25,
- 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 Reference	Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
GP22-CSP2-3-08	<p>Emergency and Urgent Care Vehicle Replacement</p> <p>We will replace vehicles for the Ambulance Service and the Fire & Rescue Service.</p> <p>Replacement vehicles were previously met through the capital programme but in line with a corporate decision to move fleet assets from capital purchasing to leasing through Jersey Fleet Management, the lease costs now need to be met with revenue funding.</p>	<p>In order to accomplish stage two of the transfer of the remaining fleet to Jersey Fleet Management (JFM), the Ambulance Service, Health and Community Services and the Fire and Rescue Service have compiled a joint request for revenue funding to enable leases to be entered into with JFM.</p> <p>These leases are required to ensure we maintain a safe and reliable, fit for purpose fleet of emergency, critical and specialised vehicles. This is essential in maintaining our operational resilience and prompt response to islanders when emergencies arise.</p>	Islanders benefit from high levels of personal safety	Islanders can access high, quality effective health services	Justice and Home Affairs (JHA)	States of Jersey Ambulance Service	Minister for Home Affairs (MHA)	BAU	31/12/2022	On track

CSP Reference	Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
GP22-CSP2-3-09	<p>Specialist Paramedic Team</p> <p>We will develop a proof of concept for a specialist paramedic team that is capable of responding to less critical calls and trained to treat patients on-site. This funding would help improve waiting time performance and reduce the number of patients transported to hospital.</p>	<p>Research, analysis and construct a business case. Link in with the safe staffing review.</p>	<p>Islanders can access health care</p>	<p>Islanders can access high, quality effective health services</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Ambulance Service</p>	<p>Minister for Home Affairs (MHA)</p>	<p>Project</p>	<p>31/12/2022</p>	<p>On track</p>
GP22-OI3-27	<p>Defence Funding</p> <p>We will ensure the Jersey Field Squadron is financially sustainable over the life of the Government Plan 2022-25 and allow for the continued stewardship of Jersey Field Squadron's historically significant built heritage assets. This will enable the Jersey Field Squadron to maintain a core complement of a minimum of 68 people and capacity to train 12 recruits annually in line with the Intergovernmental Agreement (IGA) that was established in 1981 between the then States of Jersey and the UK Home Office, over the life of the plan.</p>	<p>Recruit, Retain and Train sufficient personnel, in order to be prepared to provide General Engineer Support to the UK MOD and also to the Government of Jersey. Ensure the Jersey Field Squadron is financially sustainable. Ensure continued stewardship of Jersey Field Squadron's historically significant built heritage assets.</p>	<p>Perception of government</p>	<p>N/A</p>	<p>Justice and Home Affairs (JHA)</p>	<p>Jersey Field Squadron</p>	<p>Minister for Home Affairs (MHA)</p>	<p>BAU</p>	<p>31/12/2022</p>	<p>New</p>

CSP Reference	Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
Fund as Required	<p>Brexit Transition - Legal and Policy Support</p> <p>We will fund as required a two-year Grade 11 Customs and Immigration Legal and Policy Principal within JCIS with primary responsibility for Immigration matters, and a 2-year fixed term contract position for an Immigration Legal Adviser, within Law Officers' Department (LOD).</p> <p>At the end of 2023, it is anticipated that the necessary legal and policy work to implement the revised framework will have been delivered.</p>	To fulfil the Islands commitment to both the Customs Union and CTA by having legislation and procedures that maintain the Island's obligations and reputational position nationally and globally. In turn this will ensure the Island benefits from International Trade Agreements, the free movement of goods between the UK and the Island and the security of the external CTA border supported by the UK.	Government has sustainable finances	Islanders benefit from a strong, sustainable economy and rewarding job opportunities	Justice and Home Affairs (JHA)	Jersey Customs and Immigration Service (JCIS)	Minister for Home Affairs (MHA)	BAU	131/12/2023	On track
GP22-OI3-28	<p>Jersey Police Authority (JPA)</p> <p>We will support JPA's request for additional funding to increase resources to fulfil their legislative functions efficiently and effectively over the life of the Government Plan 2022-25.</p>	Create additional staffing capacity to enable changes to the States of Jersey Police Force Law 2012 to be implemented over the period of the government plan.	Jersey experiences low levels of crime	Islanders feel safe and secure at home, work and in public. Islanders benefit from high levels of personal safety	Justice and Home Affairs (JHA)	Police	Minister for Home Affairs (MHA)	BAU	31/12/2022	New

CSP Reference	Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
GP22-OI3-29	<p>TETRA Service User Agreement</p> <p>We will fund the maintenance of Jersey’s communications network – the TETRA Service User Agreement – until the end of the contract in 2025.</p> <p>This communication network provides Pan-Island critical communication coverage to all emergency services as well as any handheld radio communication devices used by other infrastructure partners.</p>	<p>Historically (up until 2020) the Tetra cost was shared between all service users and was internally recharged annually in order to fund the network costs. The internal recharge to JHA departments no longer takes place as of 2021 as budgets were centralised into the JHA Directorate, however all other Government and external users are recharged. The TETRA network is contracted to 2025 and provides the Government’s front-line services with communications capability. Work has already begun to source a new alternative communications solution however this will take 2/3 years to fully implement. It is therefore necessary for the GOJ to maintain the SUA with Motorola and keep the TETRA system functional whilst a new communications solution is sourced and embedded.</p>	<p>Islanders can access health care</p>	<p>Islanders can access high quality, effective health services.</p>	<p>Justice and Home Affairs (JHA)</p>	<p>Police, Ambulance, Prison, Fire & Rescue</p>	<p>Minister for Home Affairs (MHA)</p>	<p>BAU</p>	<p>31/12/2022</p>	<p>On track</p>

CSP Reference	Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
GP20-IT-10-N Technology	Combined Control IT Room 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	The project is split into three parts; Telephony, People Model and Computer Aided Dispatch (CAD). The CAD procurement process will complete at the beginning of 2022, thus the project team are aiming to deploy the new CAD in 2022 (dates subject to change as procurement process has not been completed). The new People Model is being designed and will be consulted on in 2021 and roll-out will be completed in 2022. Telephony is expected to complete in 2021.	Islanders can access health care	Islanders can access high quality, effective health services	Justice and Home Affairs (JHA)	Police, Ambulance, Fire & Rescue	Minister for Home Affairs (MHA)	Project	31/12/2022	On track
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.	Cover the ongoing revenue costs for the support and licences of the EPRF system once implemented.	Islanders can access health care	Islanders can access high quality, effective health services.	Justice and Home Affairs (JHA)	States of Jersey Ambulance Service	Minister for Home Affairs (MHA)	Project	31/12/2022	On track

CSP Reference	Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
	<p>Reduction in GST de minimis</p> <p>Resourcing requirements to enable / allow for: 1) de-minimis to be set at £60. 2) Amazon, by far the largest on-line supplier of goods to Jersey, will charge GST at the point of sale. 3) Storage space for goods that are detained pending disposal. 4) Refresh of the customs electronic freight handling system (CAESAR) to improve the user experience given more citizens will likely have to interact with it.</p>	<p>To be suitably prepared for two significant changes to current GST law and practice. 1) The first would be to register for Jersey GST the principal overseas suppliers of goods to Jersey individuals. 2) The second would be to reduce, or eliminate, the de minimis threshold.</p>	<p>Government has sustainable finances</p>	<p>Islanders benefit from a strong, sustainable economy and rewarding job opportunities</p>	<p>Justice and Home Affairs (JHA)</p>	<p>Jersey Customs and Immigration Service (JCIS)</p>	<p>Minister for Treasury and Resources (MTR)</p>	<p>BAU</p>	<p>31/12/2022</p>	<p>On track</p>
GP21-OI3-CAPITAL	<p>Prison Improvement works: Phase 6b,7,8 of the Prison Redevelopment Programme</p> <p>Phase 7, the Multi-Purpose Building, consists of the construction of a new multi-purpose building that includes 4 training workshops, new education facilities providing 6 classrooms, a library, a multifaith centre and staff educational support facilities. Phase 8, the Prerelease Unit, is starting before Phase 7. Phase 8 consists of the construction of a 9 bedded facility that provides secure accommodation for Prisoners nearing the end of their sentences and which undertake work placements as part of their introduction back into the community. Procurement of a Design Term will commence in Q3 2021.</p>	<p>Completion of Phase 6 Commence Phase 8&7.</p>	<p>Jersey experiences low levels of crime</p>	<p>Reduction in reoffending</p>	<p>Justice and Home Affairs (JHA)</p>	<p>Prison</p>	<p>Minister for Home Affairs (MHA)</p>	<p>Project</p>	<p>31/12/2023</p>	<p>On track</p>

CSP Reference	Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
GP21- Replacement assets	Aerial Ladder Platform Replacement of the Aerial Ladder Platform and associated procurement	Invitation to Tender (ITT) to go out internationally. Due to build dates / phased payments and global shortage of parts the completion date is expected to be Q1 2023	Islanders benefit from high levels of personal safety	Maintained or reduced rate of fatal fire injury Maintained or reduced rate of non-fatal fire injury	Justice and Home Affairs (JHA)	Fire & Rescue Service	Minister for Home Affairs (MHA)	Project	31/12/2022	On track
GP21-CSP1-1-08	SARC - Dewberry House - Capital Expand the Island's Sexual Assault Referral Centre (SARC) so that the services it provides are more child focused, in a building that is fit for purpose.	Full feasibility, further design, planning application and site preparation. Assuming site selection is determined by the end of 2021.	Children enjoy the best start in life	Islanders feel safe and secure at home, work and in public Islanders benefit from high levels of personal safety	Justice and Home Affairs (JHA)	States of Jersey Police / JHA Executive	Minister for Home Affairs (MHA)	Project	31/12/2024	On track
GP22-EST-006	States of Jersey Police Fire Arms Range To provide a new purpose-built range at Crabbe for the use of States of Jersey Police.	Will be constructed and ready to use subject to planning permission being granted by the end of 2021.	Jersey experiences low levels of crime	Islanders feel safe and secure at home, work and in public Islanders benefit from high levels of personal safety	Justice and Home Affairs (JHA)	Police	Minister for Home Affairs (MHA)		31/12/2023	On track
GP22-MP-012	Combined Ambulance, Fire & Rescue headquarters To provide a new joint headquarters, administration, training and station facility for the States of Jersey Ambulance Service (Ambulance) and the States of Jersey Fire and Rescue Service (FRS).	Capital funding for the major projects is not due to commence until 2023. During 2022 we will continue low level preparation activity to ensure that the project can commence promptly in Jan 2023. There is a provision for 500k in 2022 for the development of a real fire facility - see Dept Initiatives.	Jersey has a healthy population	Islanders can access high, quality effective health services	Justice and Home Affairs (JHA)	Ambulance / Fire & Rescue Service	Minister for Home Affairs (MHA)	Project	31/12/2030	On track

CSP Reference	Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
GP22-EST-005	<p>Army and Sea Cadet Headquarters</p> <p>To provide joint facility for the two Cadet Forces and enable collaboration, reduce duplication of facilities, and ensure that both Forces have modern, fit for purpose facilities in which to develop and deliver their activities for their members, making a valuable contribution to the education and development of the children and young people in the Cadet Forces.</p>	Confirmation of site selection, feasibility, design and planning completed.	Children enjoy the best start in life	All children in Jersey learn and achieve	Justice and Home Affairs (JHA)	JHA directorate	Minister for Home Affairs (MHA)	Project	31/12/2024	On track

Departmental Initiatives

This table shows departmental initiatives not included in the Government Plan that we will deliver in 2022.

Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Patient Transport Service Review</p> <p>Improve the Provision of Patient Transport Service to meet the needs of HCS and our community</p>	Carry out a full review of the Patient Transport Service to ensure that the service runs as safely and efficiently as possible.	Islanders with long-term health conditions enjoy a good quality of life	% of Islanders with physical or mental health conditions lasting or expected to last for 12 months or more Gap in % of disabled Islanders reporting high life satisfaction compared to rest of population	Justice and Home Affairs (JHA)	States of Jersey Ambulance Service	Minister for Home Affairs (MHA)	BAU	31/12/2022	On track
<p>Ambulance Advanced See and Treat &/or Refer Service</p> <p>Introduced Advanced and Specialist Paramedics to provide a service aimed at keeping patients safe in their own home wherever possible working collaboratively within Health and Community Services and the Jersey Care Model.</p>	Subject to further appraisal and assessment work taking place, develop an Advanced See and Treat &/or Refer Service. Explore and develop new care pathways aligned to the Jersey Care Model, managing patients closer to home.	Jersey has a healthy population	?	Justice and Home Affairs (JHA)	States of Jersey Ambulance Service	Minister for Home Affairs (MHA)	Project	31/12/2022	Partial deferral
<p>Ambulance Response Programme (ARP)</p> <p>Improve Response to Life Threatening Emergencies across Jersey</p>	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.	Islanders can access health care	% of Islanders with physical or mental health conditions lasting or expected to last for 12 months or more, Amenable deaths per 100,000 population, Gap in % of disabled Islanders reporting high life satisfaction compared to rest of population, Response Times, Clinical Outcomes	Justice and Home Affairs (JHA)	States of Jersey Ambulance Service	Minister for Home Affairs (MHA)	Programme	31/12/2022	On track

Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Safe Staffing Review</p> <p>A review of the staffing levels within all areas of the ambulance service to ensure the service is adequately supported and has the necessary staff to maintain safe services.</p>	Engage with experts to undertake a safe staffing review and deliver a report on safe staffing levels for Jersey Ambulance Service.	Islanders can access health care		Justice and Home Affairs (JHA)	States of Jersey Ambulance Service	Minister for Home Affairs (MHA)	Project	30/6/2022	New
<p>Workforce planning</p> <p>Create a workforce plan for the next 5/10 years taking in to account the recommendations of the safe staffing review and service review.</p>	Create a workforce plan that details the staffing requirements for the next 5/10 years to ensure the service is prepared and has the resources necessary to carry out its responsibilities.	Islanders can access health care		Justice and Home Affairs (JHA)	States of Jersey Ambulance Service	Minister for Home Affairs (MHA)	Project	30/6/2022	New
<p>Operational and Clinical Policies and Procedures</p> <p>Review, update and create policies and procedure which act as operational and clinical guidance for clinicians and staff.</p>	Review, update and create the necessary policies and procedures necessary to provide operational and clinical guidance to staff.	Islanders can access health care		Justice and Home Affairs (JHA)	States of Jersey Ambulance Service	Minister for Home Affairs (MHA)	BAU	31/12/2022	New
<p>Independent inspection of States of Jersey Fire and Rescue Service</p> <p>Thematic audits identifying development areas in key service areas. (SJFRS Integrated Risk Management Plan: HQ AND SUPPORT)</p>	Operational Performance Audit in partnership with the National Fire Chiefs Council (NFCC) and Local Government Association (LGA).	Islanders benefit from high levels of fire safety	Maintained or reduced fire rate. Maintained or reduced rate of dwelling fire. Maintained or reduced rate of fatal and non-fatal fire injury. Maintained or reduced rate of non-domestic fire. Maintained or enhanced rate of non-domestic fire confined to room of origin. Maintained or reduced economic cost of fire. Maintained or enhanced firefighter safety.	Justice and Home Affairs (JHA)	States of Jersey Fire and Rescue Service	Minister for Home Affairs (MHA)	BAU	31/8/2022	Deferred

Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Revise the Fire Precautions Law</p> <p>Update the Fire Precautions (Jersey) Law 1977 to bring it in line with the changing built environment and, risk and best practice. (SJFRS Integrated Risk Management Plan: PROTECT)</p>	<p>Analyse good practice in other jurisdictions, engage with the Minister, other Crown Dependencies and work with SPPP and the Law Drafting Office to create a full set of instructions to develop a white paper for consultation and debate</p>	<p>Islanders benefit from high levels of fire safety</p>	<p>Maintained or reduced fire rate. Maintained or reduced rate of fatal and non-fatal fire injury. Maintained or reduced rate of dwelling fire. Maintained or reduced rate of non-domestic fire. Maintained or reduced economic cost of fire. Maintained or enhanced rate of non-domestic fire confined to room of origin. Maintained or enhanced firefighter safety.</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Fire and Rescue Service</p>	<p>Minister for Home Affairs (MHA)</p>	<p>Project</p>	<p>31/12/2022</p>	<p>On track</p>
<p>New Civil Contingencies Law</p> <p>Replace the Emergency Powers and Planning (Jersey) Law 1990 to bring it in line with modern civil contingencies risks, risk management and good practice. (SJFRS Integrated Risk Management Plan: CIVIL CONTINGENCIES (EMERGENCY PLANNING))</p>	<p>Monitor the findings of the review of the UK Civil Contingencies Act 2004, work with Strategic Policy, Planning and Performance and the Law Drafting Office to develop initial drafting instructions and engage with the Jersey Resilience Forum, Chief Minister and the Emergencies Council ahead of proceeding to White paper stage in 2023 for consultation and debate.</p>	<p>Islanders benefit from high levels of personal safety</p>	<p>Maintained low rate of people killed or injured in the event of disruptive challenges and major incidents</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Fire and Rescue Service</p>	<p>Chief Minister (CM)</p>	<p>Project</p>	<p>31/12/2022</p>	<p>On track</p>
<p>Pyrotechnic Articles Regulations</p> <p>Developing revised regulations for pyrotechnics, under the Explosives (Jersey) Law 2014. (sjfrs Integrated Risk Management Plan: PROTECT)</p>	<p>Regulations approved by the Minister and lodged for debate</p>	<p>Islanders benefit from high levels of personal safety</p>	<p>Maintained low rate of injury among those working with explosives. Maintained low rate of people injured by explosives including pyrotechnics</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Fire and Rescue Service</p>	<p>Minister for Home Affairs (MHA)</p>	<p>Project</p>	<p>31/12/2022</p>	<p>On track</p>

Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Safe and Well'</p> <p>Implement and embed the 'Safe and Well' initiative, to include a Home Fire Safety Check at it's core, alongside falls prevention, welfare advice, signposting and referral, delivered by SJFRS crews and British Red Cross (Jersey). (SJFRS Integrated Risk Management Plan: PREVENT)</p>	<p>Define the falls prevention advice element, map the welfare advice and signposting information, agree the referral routes with partners and work with BRC (Jersey) to ensure they are ready and able to deliver their commitment.</p>	<p>Islanders feel safe and secure at home, work and in public</p>	<p>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.</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Fire and Rescue Service</p>	<p>Minister for Home Affairs (MHA)</p>	<p>Project</p>	<p>31/12/2022</p>	<p>On track</p>
<p>Partnerships policy review and Partnerships Register</p> <p>Full review and re-publication of the SJFRS partnerships policy and full review of the partnerships register to ensure that all our partnerships are achieving or helping to achieve stated objectives. (SJFRS Integrated Risk Management Plan: PREVENT)</p>	<p>Research good practice locally, in other sectors, in the UK for the FRS sector and published a new policy on partnerships. A full review of existing and proposed partnerships will be conducted to ensure that resources and effort are delivering and focussed on what matters for SJFRS and our partners, amending or ending if required.</p>	<p>Islanders benefit from high levels of personal safety</p>	<p>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.</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Fire and Rescue Service</p>	<p>Minister for Home Affairs (MHA)</p>	<p>BAU</p>	<p>31/12/2022</p>	<p>Deferred</p>
<p>Grenfell Tower Inquiry learning (Fire Safety)</p> <p>Respond to the learning, findings and recommendations arising from the Grenfell Tower Inquiry as robustly as possible in the local context. (SJFRS Integrated Risk Management Plan: PROTECT)</p>	<p>Review and roll out revised tall buildings inspection training for all officers. Finalise implementation of Premises Information Boxes for High Rise Residential Buildings. Devise and implement a way to make the High Rise Residential Building database accessible to frontline commanders enroute to or at an incident.</p>	<p>Islanders benefit from high levels of fire safety</p>	<p>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.</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Fire and Rescue Service</p>	<p>Minister for Home Affairs (MHA)</p>	<p>BAU</p>	<p>31/12/2022</p>	<p>Delayed</p>

Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Building Safety Programme</p> <p>Respond to the learning, findings, recommendations and actions arising from the Hackitt Review of Building Regulations and Fire Safety and the amendment of the Fire Safety Order as well as possible in the local context. (SJFRS Integrated Risk Management Plan: PROTECT)</p>	Engage with Infrastructure, Housing and Environment colleagues (Building Control) about developing revisions to guidance for High Rise Residential Buildings (HRRB) including escape stairs, sprinkler systems, cladding systems, wayfinding, evacuation alert systems and enforcement.	Islanders benefit from high levels of fire 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.	Justice and Home Affairs (JHA)	States of Jersey Fire and Rescue Service	Minister for Home Affairs (MHA)	BAU	31/12/2022	Delayed
<p>Fire Standards and National Operational Guidance</p> <p>Implement prioritised areas under the National Operational Guidance Umbrella, including National operational Training and National Operational Learning. This initiative will support the adoption of Fire Standards. (SJFRS Integrated Risk Management Plan: RESPOND)</p>	Seek to implement Fire Standards on Ethics, Prevention, Protection, Community Risk Management Planning, Emergency Response Driving, Operational Preparedness and National Operational Guidance areas: Incident Command Performing Rescues Fires and Firefighting Operations	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.	Justice and Home Affairs (JHA)	States of Jersey Fire and Rescue Service	Minister for Home Affairs (MHA)	BAU	31/12/2022	Delayed
<p>Grenfell Tower Inquiry learning (Operations)</p> <p>Respond to the learning, findings and recommendations arising from the Grenfell Tower Inquiry as robustly as possible in the local context. (SJFRS Integrated Risk Management Plan: RESPOND)</p>	This will involve a full review of the Service's policy and procedures along with supporting arrangements for fighting fires in tall buildings (a subset of the Fires and Firefighting NOG area), focus on Fire Survival Guidance procedures and arrangements and Mobile Data systems	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. Audit performance.	Justice and Home Affairs (JHA)	States of Jersey Fire and Rescue Service	Minister for Home Affairs (MHA)	BAU	31/12/2022	Delayed

Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
Training Review Conclude the Training Review Project and the implementation of a new scheduling, recording and reporting system. (SJFRS Integrated Risk Management Plan: RESPOND)	The 2022 component of this initiative is to finalise the implementation of the PDRPro training and assessment management system, launched as development in 2021.	Islanders benefit from high levels of personal safety	Maintained or reduced rate of safety incident. Maintained or reduced rate of firefighter injury. Maintained or reduced rate of fatal and non-fatal fire injury.	Justice and Home Affairs (JHA)	States of Jersey Fire and Rescue Service	Minister for Home Affairs (MHA)	Project	30/9/2022	Delayed
Fleet Replacement Programme Conclude the replacement projects delayed from 2021 and those scheduled for 2022. (SJFRS Integrated Risk Management Plan: RESPOND)	Operational acceptance and commissioning of a new 'Type B' Water Tender ladder and a Foam Carrier with a new project to procure a replacement Fire Command unit.	Islanders benefit from high levels of personal safety	Maintained or reduced rate of safety incident. Maintained or reduced rate of firefighter injury. Maintained or reduced rate of fatal and non-fatal fire injury.	Justice and Home Affairs (JHA)	States of Jersey Fire and Rescue Service	Minister for Home Affairs (MHA)	Programme	31/12/2022	On track
Aerial Ladder Platform - remove and update GP tab Progress the build of a replacement Aerial Ladder Platform throughout 2022. (SJFRS Integrated Risk Management Plan: RESPOND)	Commence the build programme for the replacement Aerial Ladder Platform high reach appliance.	Islanders benefit from high levels of personal safety	Maintained or reduced rate of safety incident. Maintained or reduced rate of firefighter injury. Maintained or reduced rate of fatal and non-fatal fire injury.	Justice and Home Affairs (JHA)	States of Jersey Fire and Rescue Service	Minister for Home Affairs (MHA)	Project	31/12/2022	Deferred
Provision of 'Real Fire' facility Ensure the delivery of the facility for fire fighters to train in simulated real fire conditions and other simulated environments	Research, Development, Site identification, Construction and Delivery	Islanders feel safe and secure at home, work and in public	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.	Justice and Home Affairs (JHA)	States of Jersey Fire and Rescue Service	Minister for Home Affairs (MHA)	Project	31/12/2022	Delayed
New Customs Model to support Future Economic Partnership Delivery of a 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. Ensure Agents Directives updated and published.	Economic wellbeing – Jobs and growth. Islanders benefit from a strong, sustainable economy and rewarding job opportunities. Supply chain maintained.	Provide a safe and effective border control of prohibited and restricted goods. Collect import duties yet allow effective supply chain.	Justice and Home Affairs (JHA)	Jersey Customs and Immigration Service	Minister for Home Affairs (MHA)	BAU	31/12/2022	On track

Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Future Border and Immigration System</p> <p>Delivery of a post-Brexit Immigration regime</p>	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. .	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	Justice and Home Affairs (JHA)	Jersey Customs and Immigration Service	Minister for Home Affairs (MHA)	BAU	31/12/2022	On track
<p>New passport Project</p> <p>Digital transformation of the passport service</p>	Move to fully-online passport system. Project manager employed; engagement with HMPO, Guernsey, Isle of Man and Gibraltar ongoing	Community wellbeing – safety and security	Provide a safe and effective border control	Justice and Home Affairs (JHA)	Jersey Customs and Immigration Service	Minister for Home Affairs (MHA)	Project	31/12/2022	On track
<p>Digital Services at the Border</p> <p>Replacement for Home Office Warnings Index</p>	Site visit, secure networking, hardware procurement, training and installation	Community wellbeing – safety and security	Provide a safe and effective border control	Justice and Home Affairs (JHA)	Jersey Customs and Immigration Service	Minister for Home Affairs (MHA)	BAU	31/12/2022	On track
<p>CAESAR contract extension and tendering process</p> <p>To maintain a critical system that collects in excess of £75m of revenue per annum and controls the movement of goods into and out of the island in accordance with Jersey's international obligations</p>	Agree contract extension and due diligence. Action Design Authority recommendations. Complete business case for new system and future upgrades to existing system (GUI) and infrastructure.	Economic wellbeing – Jobs and growth. Islanders benefit from a strong, sustainable economy and rewarding job opportunities.	Provide a safe and effective border control of prohibited and restricted goods. Collect import duties	Justice and Home Affairs (JHA)	Jersey Customs and Immigration Service	Minister for Home Affairs (MHA)	Project	1/8/2022	On track
<p>Reduced Import GST De-Minimis</p> <p>Reduction of Import GST de-minimis</p>	Operational implementation and stakeholder engagement	Retail sector performance	Minimise revenue leakage and smuggling activity.	Justice and Home Affairs (JHA)	Jersey Customs and Immigration Service	Minister for Treasury and Resources (MTR)	Project	31/12/2022	On track

Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Post Custodial Licencing and Supervision</p> <p>Work with the Law Officers Department and Probation & Aftercare Services to produce a legal framework within which prisoners can be bound and supported by license and reporting conditions for a predetermined period of time on release from custody with a recall mechanism.</p>	<p>This is a combined initiative with Prison, Probation and LOD, wide consultation has been held through 2021, this is now at the legal drafting stage</p>	<p>Jersey experiences low levels of crime</p>	<p>Reduction in reoffending</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Prison Service</p>	<p>Minister for Home Affairs (MHA)</p>	<p>BAU</p>	<p>31/12/2022</p>	<p>On track</p>
<p>Integrated Offender Management</p> <p>A whole island approach to reducing reoffending based and making best use of all available resources across government.</p>	<p>The focus on 2021 has been for prison and probation colleagues to align it Reducing Reoffending and processes and provision. 2022 will be embedding a consistent tool that reduces duplication and provides consistency for the offender through the process, making best use of other services available across Government.</p>	<p>Jersey experiences low levels of crime</p>	<p>Reduction in reoffending</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Prison Service</p>	<p>Minister for Home Affairs (MHA)</p>	<p>BAU</p>	<p>31/12/2022</p>	<p>On track</p>
<p>Enhanced use of technology for staff and prisoners</p> <p>Working with the GOJ ITS programme, adopt the new GOJ IT infrastructure for governance and procurement based systems and ensure benefits realisation for the SOJPS. Use the technology available to enhance the IT offer available to prisoners to improve rehabilitation rates.</p>	<p>Delivery of efficient and effective services through a modern IT infrastructure</p>	<p>Islanders feel safe and secure at home, work and in public</p>	<p>Reduction in reoffending</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Prison Service</p>	<p>Minister for Home Affairs (MHA)</p>	<p>BAU</p>	<p>31/12/2022</p>	<p>On track</p>

Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Restructure management team and staffing</p> <p>To work with a project manager to review people, process and IT to ensure a lean and efficient model that is best set up to achieve reducing reoffending outcomes on all 7 pathways identified in the 'what works' literature</p>	<p>Consultation at all grades as taken place and a review of processes as well as people. A project manager is in position. Transition through to steady state will be achieved in 2022</p>	<p>Government has sustainable finances</p>	<p>Achieve embedded savings in JHA and a structure that better support KPI performance of the prison</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Prison Service</p>	<p>Minister for Home Affairs (MHA)</p>	<p>Project</p>	<p>31/12/2022</p>	<p>On track</p>
<p>Review of Prison Rules</p> <p>Working with Law Officers Department to review and redraft prison rules to ensure they are up to date, fit for purpose and support reducing reoffending objectives</p>	<p>This piece of work has not yet started. Initial conversations with Guernsey prison in place as this work has already been done there.</p>	<p>Jersey experiences low levels of crime</p>	<p>Ensuring due process and consistency of outcomes</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Prison Service</p>	<p>Minister for Home Affairs (MHA)</p>	<p>Project</p>	<p>31/12/2022</p>	<p>New</p>
<p>Invest in critical IT system to ensure resilience</p> <p>Work with M&D on upgrades to the prison management system (PPIMS) and the prisoner in cell education network.</p>	<p>Run a discovery project to identify requirements and solutions including contingency plans. Create and submit a costed business case to enable systems to be upgraded in in 2023.</p>	<p>Jersey experiences low levels of crime</p>	<p>Ensuring due process and consistency of outcomes</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Prison Service</p>	<p>Minister for Home Affairs (MHA)</p>	<p>Project</p>	<p>31/12/2022</p>	<p>New</p>
<p>Flexible working; timewise</p> <p>Engaging with a cross Government project, supported by HR policy to provide more flexible working and attendance solutions for staff</p>	<p>The prison will work with People and Corporate Services and will have a leading role for uniformed services/ shift workers in piloting schemes, building on the achievements made across Government in 2021.</p>	<p>Jersey has a healthy population</p>	<p>Reduce absence and increase retention. Support more diverse workforce</p>	<p>Justice and Home Affairs (JHA)</p>	<p>States of Jersey Prison Service</p>	<p>Minister for Home Affairs (MHA)</p>	<p>Project</p>	<p>31/12/2022</p>	<p>On track</p>

Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Review of utilities and greening outcomes</p> <p>Working across Government to identify efficiencies and environmental improvements in existing provision of utilities and recycling</p>	Initial scoping and meetings have been held to establish what support is available on island. A project plan for the prison will be draft in 2021 and implementation will begin in 2022. This is anticipated to be a spend to save on utilities.	Jersey will become a carbon neutral island	Reduce cost, more efficient use of public money, reduce waste and carbon	Justice and Home Affairs (JHA)	States of Jersey Prison Service	Minister for Home Affairs (MHA)	Project	1/6/2022	New
<p>Engagement of JHA services with children and young people</p> <p>A programme of preventative intervention sessions aiming to protect and support children and young people</p>	JHA will work with CYPES to fully scope and implement this initiative	Jersey experiences low levels of crime	All children in Jersey grow up safely	Justice and Home Affairs (JHA)	JHA Directorate	Minister for Home Affairs (MHA)	Project	31/12/2022	New

Legislation Programme

This section outlines the legislation that will be lodged with the States Assembly in early 2022.

Given that elections are planned for June 2022, there are no plans to lodge legislation in the preceding months. Doing so would have a significant effect of reform on any existing institution or process and it would not pass within the remaining sitting dates of the Assembly.

It is possible that the Government may wish to legislate on a range of matters after the elections, therefore JHA will undertake preparations to advise and support Ministers should they wish to do so.

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. These are listed below and will be published with data in Jersey's Performance Framework .

Lead service / directorate	Minister	Performance Measure Description	Data Availability	Reporting frequency	what we want to achieve/ target	Baseline	International Benchmarking possible
Prison	MHA	Prisoners engaged in learning / employment programmes	Baseline established in 2019	Monthly	134939 hrs (2020) 2:30hrs / prisoner /day	Increase	No
Prison	MHA	Average amount of hours that prisoners spend out of the cell during a day.	Baseline established in 2019	Monthly	416512 hrs (2020) 8hrs / prisoner /day	Increase	No
Prison	MHA	% prisoners with pre-release plan in place	Baseline established 2019	Monthly	98% (2020)	Maintain – 100%	No
Prison	MHA	Prisoners with employment in place when leaving prison	Baseline established in 2019	Monthly	Employment 78% (2020)	Increase	No
Prison	MHA	Prisoners with accommodation in place when leaving prison	Baseline established in 2020	Monthly	Accommodation 95% (2020)	Increase	No
Fire & rescue	MHA	No. Of emergencies	2017	Quarterly	907 (2020)	Decrease	Yes
Fire & rescue	MHA	% of emergency response within target	2017	Quarterly	50.97% (2020)	Increase	Yes

Lead service / directorate	Minister	Performance Measure Description	Data Availability	Reporting frequency	what we want to achieve/ target	Baseline	International Benchmarking possible
Fire & rescue	MHA	No. Of fatal fire injuries	2017	Quarterly	0 (2020)	Maintain	Yes
Fire & rescue	MHA	No. Of non-fatal fire injuries	2017	Quarterly	2 (2020)	Decrease	Yes
Fire & rescue	MHA	No. Of Safe and Well Visits	2017	Quarterly	99 (2020)	Increase	Yes
Fire & rescue	MHA	% of Safe and Well visits for target risk groups	2017	Quarterly	95.96% (2020)	Maintain	Yes
Fire & rescue	MHA	% of high-risk premises inspected	2017	Quarterly	18.18% (2020)	Increase	Yes
Fire & rescue	MHA	No. Of reportable injuries to firefighters	2017	Quarterly	0 (2020)	Maintain	Yes
Customs & Immigrations	MHA	Value of drug seizures	2010	Quarterly	£0.5m (2020)	Maintain	Yes
Customs & Immigrations	MHA	No. Of goods consignments processed	2015	Quarterly	£2.9m (2020)	Increase	No
Customs & Immigrations	MHA	No. Of goods declarations processed	2015	Quarterly	£136k (2020)	Increase	No
Customs & Immigrations	MHA	Value of duties collected (excise, import GST and CCT)	2015	Quarterly	£78.5m (2020)	Increase	No
Customs & Immigrations	MHA	% of non-express passports processed within 6 weeks	2010	Quarterly	100% (2020)	Maintain	No

Lead service / directorate	Minister	Performance Measure Description	Data Availability	Reporting frequency	what we want to achieve/ target	Baseline	International Benchmarking possible
Ambulance	MHA	Number of 999 calls attended	2007	Quarterly	9,957 (2020)	Maintain	Yes
Ambulance	MHA	% of 999 calls requiring transport to ED	2007	Quarterly	58.30% (2020)	Maintain	Yes
Ambulance	MHA	Red 1 Mean Average response time	2021	Quarterly	7 minutes target	Decrease	Yes
Ambulance	MHA	Red 2 Mean average response time	2021	Quarterly	18 minutes target	Decrease	Yes
Health & safety	MHSS	Number of proactive inspections made to high risk workplaces	Baseline established 1998	Monthly	165 (Q4 2020)	Increase	No
Health & safety	MHSS	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
All	MHA	% of JHA & C&AG,, PAC and Scrutiny recommendations outstanding at the start of the year during the year	New data point	Annually	80%	New data	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	A framework for the development of new initiatives. Performance measurement for the operation of the system. Proposals for a more integrated and efficient criminal justice process. A restorative justice strategy. A criminal records and enhanced disclosure strategy	End 2022
Fire and Rescue	Integrated Risk Management Plan (IRMP)	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 2022 – 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 2022
Justice and Home Affairs/ SPPP	Domestic Abuse policy	Development and implementation of new Domestic Abuse Law	Mid – end 2022
Jersey Customs and Immigration Service	UK Customs Union	Adherence to the UK Customs union in terms of legislation, policy, IT requirements and general operational delivery.	TBC 2022

Monitoring Progress of delivery of the Business Plan Change Initiatives

GoJ programmes and projects are reported monthly to the Corporate Portfolio Management Office (CPMO) via the portfolio reporting tool, Perform. Departmental portfolio reviews are undertaken on a monthly basis by the department's change board, to review and assess the delivery of programmes/projects within the directorate.

Major and strategic programmes/projects tracking Red or Amber are escalated by the CPMO to the Executive Leadership Team along with any issues or risks which cannot be resolved at the programme or project board/ departmental level. The CPMO also provides a Governance and Control 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, templates, tools and techniques, which are set out in the GoJ Project Delivery Framework.

Risk Management Reporting Arrangements

The Government of Jersey has a corporate approach to risk management that can be found online at gov.je. It describes the guidance that helps operationalise the Risk Management Strategy, and defines the approach, procedures, roles and responsibilities for managing risks associated with the Government of Jersey.

JHA follows the corporate risk management framework. The control framework describes the mechanisms by which risks are identified and managed in the department.

JHA risks are independently monitored by the Head of Business Support (HoBS) to ensure that they are reviewed and updated regularly using the Enterprise Risk Management system (ERM).

Risks are split into 2 categories – 'Service Specific' and 'All Directorate'.

1. 'Service' risks are reviewed in the monthly service Senior Leadership Team meetings. Actions and controls are updated if necessary, anything 'At-Risk', 'Off-Track', 'Overdue', 'Unselected' or 'Ineffective' is discussed. Risks are reviewed on a minimum rolling 3 months basis unless the risk level has increased. 'Extreme' risks are escalated for discussion at the monthly JHA Senior Leadership Team meeting. Service heads are asked to provide assurance and invited to provide detail if the risk warrants a collective discussion.
2. 'All Directorate' risks are raised by the HoBS at JHA SLT and reviewed collectively to ensure the status, controls and actions are current. The HoBS is responsible for monitoring and recording

Health and Safety

The Government of Jersey has a corporate approach to Health & Safety. H&S Risk is managed through the Risk Management reporting arrangements (detailed above). All departments are expected to comply with the minimum standards found in the H&S policy . These include:

- a forum to regularly discuss H&S issues
- Standing agenda items in all services SLT meetings
- Quarterly SLT safety tours
- Tracking any improvements made to safety management
- active management of H&S risks, including the actions and controls to mitigate them
- allocated staff to coordinate and manage H&S activity
- active investigation of all H&S incidents, accidents and near-misses
- provision of all departmental role-specific training

Our customers

This section outlines who our customers are, and the projected demand for our department's services.

Service Users and Projected Demand for Services

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 continue increasing. The risk from fires and other emergencies will, without adequate compensation, tend to rise because of a growing adult population.

This section also outlines how we will ensure our services align with the principles detailed in the customer strategy. The strategy provides a framework on how we will continue to deliver improvements for our customers and is based around four principles – make it accessible, make it consistent, make it easy and think ahead (ACE+)



ACCESSIBLE | CONSISTENT
EASY | + THINK AHEAD

<p>MAKE IT ACCESSIBLE:</p> <p>Ensure customers can access services and information in the way that's best for them</p>	<ul style="list-style-type: none"> • Increase online and self-service availability with additional support where necessary • Make services, information and facilities accessible and inclusive for all our diverse customer groups • Make personal information we hold easy to access and update • Share customer information between departments with consent • Connect customers to other services or information relevant to their needs
<p>MAKE IT CONSISTENT:</p> <p>Make every customer interaction consistently positive</p>	<ul style="list-style-type: none"> • Give customers a consistently good experience no matter which service they need • Ensure our staff are trained to be knowledgeable and accurate • Provide clear and accurate information however we communicate • Protect customer's confidential information • Use customer feedback to improve services and experiences
<p>MAKE IT EASY:</p> <p>Make it easy for customers to interact with us</p>	<ul style="list-style-type: none"> • Offer simple and straightforward processes and services • Respond to customer's requests promptly and efficiently • Tell customers clearly what we need from them and when we need it • Spend time listening and responding to customer's individual needs • Proactively supply accurate and up to date information to suit customers
<p>+ THINK AHEAD</p> <p>Design and deliver services to meet customers' future needs</p>	<ul style="list-style-type: none"> • Create services that work for all our customer groups • Work together to provide insightful and innovative customer focused services • Align our services around life events to make it easy for customers to get what they need • Group services and information in one easily accessible place • Actively use technology to meet current and future customer needs

Service description	How will you make it more Accessible?	How will you make it more Consistent?	How will you make it Easier	+ How will you think ahead?
Customer Journeys for Customs' customers	Improve the channels of communication for customers by making sure that calls are answered rather than routed to voicemail via an automated system.	By implementing an SLA and providing training to Customs staff via CLS. Customer service skills module / CX development programme to be undertaken by all customer facing staff.	Customers will be able to speak with someone rather than leaving a message.	Enable more self-service by updating gov.je content so that customers can access information about services without needing to call.
Applications made to the Criminal Injuries Compensation Scheme (CICB)	Review of gov.je web content.	All stakeholders are provided with the same, correct information	Ensure that the web content is user friendly	Continuous review of web content, application form and user feedback.
Contribute towards starting a business life event – 'Customs'	We will make it a seamless experience for the Customer	The information we provide to Customers will be consistent	We will explore the potential for more related services to be available online so that the user experience is 'joined up'.	We will look at integration of related and future services.
Paper application forms for the Fire & Rescue Service	Digitise the application process for all applicable forms	Standardise the user journey	Asking for information up front and making the forms more accessible	Explore whether application forms can be part of any future citizen portal
Patient transport review	We will factor in 'accessibility' into the review of the scope of the services provided	We will factor in 'consistency' into the review of the scope of the services provided	We will factor in 'making it easier' into the review of the scope of the services provided	Ensure that it meets the requirements of the new Jersey Care Model.
Continuous review of the telephone survey tech. applied at JCIS	Make feedback more accessible by seeking feedback at point of transaction.	Ensuring that Customers have a consistent means of providing feedback after a telephone conversation	Streamline user experience so that feedback is collected in the most efficient way possible for customers	Use the improvements made in collecting Customer feedback to inform future service development.

Service description	How will you make it more Accessible?	How will you make it more Consistent?	How will you make it Easier	+ How will you think ahead?
Automation of the email signature feedback / survey function	Make feedback more accessible by seeking feedback at point of transaction	We will ensure that Customers can rate our service and that the data is used to assess departmental performance.	Ensure that we continue to review the volume of feedback received using the current channels.	Use the improvements made in collecting Customer feedback to inform future service development.

Our people

The Government of Jersey People Strategy was developed by our people, for our people and sets out our ambitions of what sort of organisation we want the Government of Jersey to be.

These are our four commitments as set out in our Government of Jersey People Strategy:



People Strategy

In support of the People Strategy, our department commits to:

- developing and implementing a People and Culture Plan that will support the department to embed the People Strategy. As part of the People and Culture Plan we will develop a department wide workforce plan to ensure a targeted approach to resourcing and talent management to build the capability of our department.
- Each service will develop a detailed workforce plan, using the GoJ toolkit, to plan for future resource and succession arrangements

From these plans and the results of our Be Heard employee survey, we have identified the following priority actions to take over 2022:

- Embedding the work of the JHA wide and Service People & Culture Groups, focusing on talent, succession, opportunity and engagement
- Maximising and enhancing Team Jersey across the Department, building on the strong foundations created in 2021 to fully utilise Team Jersey Leads and use bespoke programmes as a springboard for fully embracing Team Jersey concepts and GoJ values.
- Led by the JHA Wellbeing Group, make significant improvements in relation to staff support, wellbeing initiatives, and social and networking activity for all colleagues, in response to the September 2021 JHA Wellbeing Survey

We also commit to:

- 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 the corporate appraisal process, My Conversation My Goals,

- 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 employee 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 that all employees complete mandatory training requirements
- ensure an increase in the attendance of line managers at the corporate espresso training sessions with measurable outputs (for example an improvement in the 'my manager' scores in the next Be Heard staff survey
- 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.
- Ensuring a strategy is in place to improve staff engagement responding to issues highlighted through the Be Heard employee survey

Diversity and Inclusion

We value diversity and are committed to 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:

- having an Equality, Diversity and Inclusion sub-group of the JHA People and Culture Working Group.
- supporting flexible and agile working and practices that support diversity, attract and retain talent and support increased wellbeing;
- engaging in the Inspiring Women Into Leadership and Learning 'I WILL' initiative, 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 in line with the unbiased and provide interviews for all disabled applicants who meet the essential criteria for the role; and

As part of the People Strategy, take action to address inequality and disparity and to address the gender pay gap.

Our financial context

Financial Table 1 provides an analysis of our budget across each of our service areas. For more information on the activities of each of the service areas, please see Part 1.

Financial Table 1 – Detailed Service Analysis

Service Area	Near Cash		2022 Net Revenue Expenditure	Non Cash 2022 Net Revenue Expenditure	Total 2022 Net Revenue Expenditure	2022 FTE
	Income	DEL				
	£'000	£'000	£'000	£'000	£'000	
States of Jersey Prison Service	622	10,847	10,225	269	10,494	152
Jersey Customs and Immigration Services	1911	7,220	5,309	313	5,622	79
States of Jersey Ambulance Service	16	5816	5,800	73	5,873	82
States of Jersey Fire and Rescue Service	312	5,762	5,450	141	5,591	71
Health and Safety Inspectorate	0	557	557	0	557	7
Jersey Field Squadron	0	1,478	1,478	0	1,478	5
Justice and Home Affairs Directorate	326	2,253	1,927	738	2,665	18
Justice and Home Affairs	3,187	33,933	30,746	1,534	32,280	414
States of Jersey Police Service	234	25,439	25,205	650	25,855	340
Total	3,421	59,372	55,951	2,184	58,135	754

Financial table 2 provides the budget allocations for our department that are held separately within the Covid-19 Head of Expenditure.

Financial Table 2 – Detailed Service Analysis

NOT APPLICABLE

Financial table 3 provides a breakdown of the different types of expenditure within our budget.

Financial Table 3 – Statement of Comprehensive Net Expenditure (Including States of Jersey Police)

		2022 Net Revenue Expenditure
		£'000
Income		
Earned through Operations		3,421
Total Income		3,421
Expenditure		
Staff Costs		50,032
Other Operating Expenses		8,908
Grants and Subsidies Payments		422
Finance Costs		10
Total Expenditure		59,372
Net Revenue Near Cash Expenditure		55,951
Depreciation		2,184
Total Net Revenue Expenditure		58,135

Financial Table 3 – Statement of Comprehensive Net Expenditure (Excluding States of Jersey Police)

		2022 Net Revenue Expenditure
		£'000
Income		
Earned through Operations		3,187
Total Income		3,187
Expenditure		
Staff Costs		27,572
Other Operating Expenses		5,929
Grants and Subsidies Payments		422
Finance Costs		10
Total Expenditure		33,933
Net Revenue Near Cash Expenditure		30,746
Depreciation		1,534
Total Net Revenue Expenditure		32,280

Financial Table 3 – Statement of Comprehensive Net Expenditure (States of Jersey Police)

		2022 Net Revenue Expenditure
		£'000
Income		
Earned through Operations		234
Total Income		3,187
Expenditure		
Staff Costs		22,460
Other Operating Expenses		2,979
Total Expenditure		25,439
Net Revenue Near Cash Expenditure		25,205
Depreciation		650
Total Net Revenue Expenditure		25,855

Financial tables 4 and 5 show the additional investment in our services included in previous Government Plans.

Financial table 4 – Government Plan Investment GP20 and GP21 Investment

CSP Priority	Sub-priority	CSP Ref	Programme	2022 Allocation (£000)	
JHA					
Modernising Government	A modern, innovative public sector	O13-06	GST de-minimis changes	200	
		O13-16	Re-organisation - Justice and Home Affairs	314	
	A modern, innovative public sector Total			514	
	A reduction in investment		O16-02	-62	
	A reduction in investment Total			-62	
Moderising Government Total				452	
Grand Total				452	
SOJP					
Put Children First	Protecting and supporting children	CSP1-1-01	Children's Change Programme	127	
		CSP1-1-03	Policy/legislation service delivery	594	
		CSP1-1-08	SARC - Dewberry House	150	
	Protecting and supporting children Total			871	
Put Children First Total				871	
Vibrant Economy	Future economy programme	CSP3-2-07	Financial Crimes Unit	486	
	Future Economy Total			486	
	Protect and build our financial services industry	CSP3-3-01	AML / CFT	400	
Protect and build our financial services Total			400		
Vibrant Economy Total				886	
Modernising Government	A modern, innovative public sector	O13-11	Policing 2020-23	1,784	
		A modern, innovative public sector Total			1,784
	A reduction in investment		O16-02	Reduction in investment	-55
	A reduction in investment Total			-55	
Modernising Government Total				1729	
Grand Total				3,486	

Financial table 4 – Government Plan Investment GP22

CSP Priority	Sub-priority	CSP Ref	Programme	2022 Allocation (£000)
JHA				
Improve wellbeing	Putting patients, families and carers at the heart of Jersey's health and care system	CSP2-3-08	Emergency & Urgent Care Vehicle Replacement	157
		CSP2-3-09	Specialist Paramedic Team	100
	Putting patients, families and carers at the heart of Jersey's health and care system Total			257
Improve wellbeing Total				257
Modernising Government	A modern, innovative public sector that meets the needs of Islanders effectively and efficiently	O13-22	Defence Funding	454
		O13-23	Jersey Police Authority	101
		O13-24	TETRA Service User Agreement	45
	A modern, innovative public sector that meets the needs of Islanders effectively and efficiently Total			600
	A sustainable long-term fiscal framework and public finances that make better use of our public assets	O14 -03	Import GST Resource Requirement	365
		A sustainable long-term fiscal framework and public finances that make better use of our public assets Total		
Modernising Government Total				965
Grand Total				1,222

Financial table 5 – COVID-19 investment

NOT APPLICABLE

Financial table 6 shows the budget for projects and capital works to be undertaken by the department in 2022.

Financial table 6 – Projects and Capital expenditure

Capital Programme	Head of Expenditure	CSP	2022 (£000)
Ambulance, Fire & Rescue Headquarters	JHA	None	500
Minor Capital-Police	JHA-Police	None	250
Minor Capital	JHA	None	150
Replacement of Aerial Ladder Platform	JHA	None	671
Next Passport Project	JHA	OI3	355
Combined Control IT	JHA	OI3	400
Electronic Patient Records	JHA	OI3	130
Army and Sea Cadets Headquarters	JHA	1	494
States of Jersey Police Firearms Range	JHA-Police	2	264
Prison Improvement Works - Phase 6b	JHA	None	230
Prison Phase 8	JHA	None	1,609
Dewberry House SARC	JHA-Police	1	882
Grand Total			5,935

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 2022 is to deliver £20 million of efficiencies and rebalancing measures in addition to any efficiencies not delivered through recurring measures in 2020 and 2021.

In 2022 the department's contribution towards the Government's £20 million objective is £1.7 million. Financial Table 7 contains a breakdown of this figure.

Financial table 7 – Rebalancing and efficiencies

Summary description	Recurring or one-off?	Spend Reduction/ Income	2022 (£000)
Review of the States of Jersey Prison Service Target Operating Model	Recurring	Spend reduction: Staff	315
Continue the best practice of reviewing and securing recurring reductions in non-staff budget	Recurring	Spend reduction: Non-Staff	406
Income Generation: JCIS Passports, visas, work permits	Recurring	Income	184
General staffing productivity increase	Recurring	Spend reduction: Staff	782
General reductions in non-staff budget	Recurring	Spend reduction: Non-Staff	24
Fees and charges	Recurring	Income	30
Grand Total			1,741

Financial table 8 – Rebalancing items brought forward from 2021

All recurring rebalancing items were delivered through recurrent measures in 2021.