

Department of Home Affairs Department Plan 2023-24



Our Island Plan:

Building A Secure,
Vibrant And Sustainable
Future For Our Island

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Ministerial Foreword

Hon. Jane Poole-Wilson, MHK
MINISTER FOR JUSTICE AND HOME AFFAIRS



The Department of Home Affairs continues to seek to ensure community safety for all our residents. Not only is this our core purpose but it is a key element of the Government's vision to build a secure, vibrant and sustainable future for our Island and is critical to maintain and improve our residents' quality of life and help drive economic growth.

During the past year, our service areas, the Police, Fire and Rescue Service, Prison and Probation Service, Communications Division, Emergency Planning and Civil Defence and the Office of Cyber Security and Information Assurance, have continued in their frontline work to help keep our community safe. They have achieved this while also working with the Department to improve our collective ability to understand activity, plan for the future and monitor performance as well as working together to achieve the strategic objectives set out in the Island Plan and others incorporated into our 2022/23 Department Plan.

We, our service areas and our colleagues across and outside of Government, have achieved a significant amount during this last period. These achievements include bringing into force significant legislation (which heralds positive change for our Island), making improvements for those involved in the criminal justice system (including new measures to protect victims of domestic abuse and partnering with DHSC and Manx Care to reintroduce Appropriate Adults to support children and vulnerable adults in police stations), establishing the Community Safety Partnership (which is key for oversight, strategic direction and prioritisation for a range of multi-agency endeavours designed to keep our Island safe) and independent reviews of most of our service areas (to assist in delivering properly planned improvements). These and other key milestones are highlighted in this document.

As we look forward to 2023/24 there is much we still want to achieve to continue progress towards our strategic aims; these objectives are also outlined in this document. We will continue to work together and with other Departments, Agencies, Boards and Third Sector partners in order to achieve our collective goals. We will continue to report on progress towards delivery of this plan, including any adjustments required when taking into account new or changing priorities given the breadth and depth of our ambitious plans for this year and beyond. We will do this alongside continuing to deliver high quality, sustainable and efficient front line services to the people of our Island.

Our Structure



John Wannenburg, MHK



Hon. Jane Poole-Wilson, MHK
Minister



Robert Mercer, MLC



Dan Davies
Chief Officer



Russell Foster
Chief Constable



Leroy Bonnick
Head of Prison
and Probation



Mark Newey
Head of
Communications
Division



Mark Christian
Chief Fire Officer



Mike Haywood
Interim Director
of OCSIA



Jane Kelly
Emergency
Planning Officer



Clair Barks
Deputy Chief Officer



Gemma Thompson-Broadbent
Senior Finance Business Partner

Our Divisions



Chief Executive's Office



Isle of Man
Fire and Rescue Service



Communications Division



Isle of Man
Prison and Probation Service



Isle of Man Constabulary



Emergency Planning Unit and Civil
Defence Corps



Office of Cyber-Security and
Information Assurance

Our People



350

(231 Police Officers,
119 support staff)



6

OCSIA



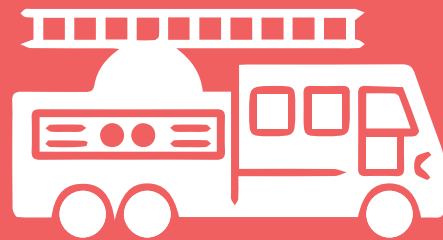
108

Prison & Probation
Service



14

CEO's Office



163

Fire & Rescue Service
(53 Full Time, 107 On-Call,
3 support staff)

38

Communications
Division



1*

Emergency
Planning Unit &
Civil Defence Corps

*1 paid post, 40 volunteers

Our Vision/Values/Goals

Our Department Vision

To be the safest and most secure small Island community.

Our Department Values

Trust	Commitment	Service	Collaboration
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Strategic Goals: We will work with others to ensure:

We have an effective Justice system	We support and enable community safety	We reduce the harms that impact our communities
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Our Priority Outcomes

Our priority outcomes are aligned with the Island Plan and the Government's Vision to build a secure, vibrant and sustainable future for our Island nation. They sit across all the areas of focus set out in the Island Plan:



Building great communities;



An Island of health of wellbeing;



A strong and diverse economy;



An environment we can be proud of;



Outstanding lifelong learning and development opportunities for all.

Our Milestones

January 2022

Review of Legal Services commissioned.

March 2022

Domestic Abuse Act 2020, Justice Reform Act 2021 and Sexual Offences and Obscene Publications Act 2021 Implementation Plans published

April 2022

Publication of the Department's Climate Action Plan 2022-23 and updated Major Incident Response Plan

Starting well/Developing well JSNA launched

July 2022

Tromode House operating model updated and delivered by Probation Services

Cyber-Security Strategy published

DBS checks transitioned to the Office of Human Resources

Review of harms caused by illicit drugs commissioned

June 2022

New provisions for pardons and disregards relating to certain historical sexual offences in force

Initial Summary Gap Analysis of Isle of Man Investigatory Powers Legal Framework

May 2022

Workshop facilities installed for rehabilitation of offenders

Road Safety Annual Report published

August 2022

Retirement of Chief Fire Officer, Kevin Groom

September 2022

Guidance issued and recruitment commenced for appropriate adults to support children and vulnerable adults in Police Stations in partnership with DHSC

Supported partners on Strategy and Action Plan for suicide prevention

Communications Staffing Review completed

Justice Reform Act Appointed Day Order made

October 2022

Chief Constable's Annual Report published

CyberIsle - Cyber Security Conference held

November 2022

Civil Defence paraded at Whitehall for Remembrance Sunday

December 2022

Liquor Licensing and Public Entertainments Regulations 2022 came into effect

January 2023

Appointment of the Police Complaints Commissioner, Michelle Norman and Appointment of the Regulation of Surveillance Commissioner, Steven Coren

Road Safety Chairman's Report published

Prison and Probation Service Strategic Plan published

Domestic Abuse Act 2020 implemented; first Domestic Abuse Protection Notices and Orders issued

Appointment of the Head of Communications Division, Mark Newey

Domestic Abuse Working Protocol came into effect.

February 2023

CoMin Youth Justice Report response published

His Majesty's Inspectorate of Prisons inspection commences

Response to Inspection of IOM Constabulary by His Majesty's Inspectorate of Constabulary and Fire and Rescue Services

May 2023

Leading firefighter Amber Carridge, 1 of 20 firefighters from across the UK attended the King's Coronation in London

Community Safety Partnership inaugural meeting

Office of Cyber Security and Information Assurance (OCSIA) transitioned from the Constabulary to the Department of Home Affairs

April 2023

Chief Constable, Russell Foster, came into post

Building Control for Sexual Assault Referral Clinic cleared

Fire & Rescue LGA Peer Review report and action plan published

Fire incident analysis commissioned as part of the Community Risk Management Plan

Chief Fire Officer, Mark Christian, appointed on a permanent basis

March 2023

Electronic Monitoring pilot completed

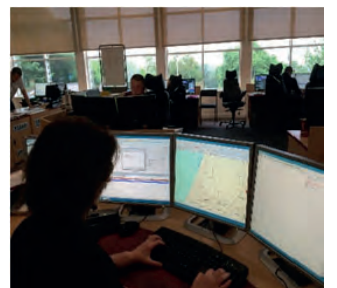
Road Safety Annual Report complete and Strategy Reviewed

Review of the role of His Majesty's Attorney General – Report received.

Solar panels fitted on Carnane reducing our energy consumption

Retirement of the Chief Constable, Gary Roberts

Inspection of Tromode House, demonstrating improvement



Chief Executive's Office

Supports the operational services, the Chief Officer, and the Minister. A small central team which aids the development of policy and strategy and is responsible for corporate governance, the Department's legislative programme, appointments and support for the Department's Committees and Independent Monitoring Bodies, multi-agency representation, and Motorsport safety.



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Chief Executive's Office



Dan Davies
Chief Officer

£1.2m
Budget



Clair Barks
Deputy Chief Officer



Gemma Thompson-Broadbent
Senior Finance Business Partner



Milestones of the Strategic Programme

which the Department is leading in line with the Island Plan under the Island Plan timeframes and status

■ Complete
 ■ On track
 ■ Risk to deliver
 ■ Not on track
 ■ To be confirmed

Strategic Programme	We will	By When	Status	Commentary
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An Island of health & wellbeing

Review of Harms Caused by Illicit Drugs & Develop Policy to Address Harms	Complete review to ensure there is good support to address substance misuse. Bring forward future policy to address substance misuse.	September 2023.		On track.
	Review of Illicit Substance Report debated in Tynwald.	November 2023.		On track.
	Review of Illicit Substance policy principles debated in Tynwald.	Quarter 1 2024.		On track.
Domestic Abuse Strategy	Develop a Domestic Abuse Plan for consultation.	June 2023.		On track.


Building great communities

Road Safety Strategy	Report on and update the Island's Road Safety Strategy ensuring this aligns with the needs of the community. Deliver any updates to the strategy with clear indicators and measurements within a refreshed action plan.	June 2023.		Risk to delivery Review and finalisation of draft report and resulting updates and action plan delayed due to capacity pressures.
Legal & Justice Reform	Receive an independent Review into Legal Services and consider recommendations for implementations for reform.	April 2023.		Complete. Updated report received May 2023 (delayed due to absence of the third party delivering the report). To be submitted to Tynwald in 2023/24 parliamentary session following administrative finalisation, consideration and due process.

Strategic Programme	We will	By When	Status	Commentary
Legal & Justice Reform	Commission an Independent Review into the role of the Attorney General.	May 2023.	On track	On track. Review due to go to Tynwald sitting of July 2023.
	Undertake a review and update of the Criminal Justice Strategy	December 2023.	On track	On track.
	Effective implementation of the Justice Reform Act 2021 and;	December 2023.	Risk to delivery	Risk to delivery. Due to amendment Bill requirements. Implementation plan published here.
	the Sexual Offences and Obscene Publications Act 2021.	December 2023.	On track	On track.
Blue Light Strategy	Develop the regional Blue Light Strategy.	June 2023.	On track	On track. Initial strategy due June 2023.
	Feasibility studies for Central and Western Blue Light Hub.	To be confirmed (TBC)	TBC	TBC once strategy has been reviewed.

Other Department Objectives

In the next 12 months, outside of our routine business the Department is committed to the delivery of the following objectives, These are living documents and we will produce quarterly updates on the status of these actions.

■ Complete
 ■ On track
 ■ Risk to deliver
 ■ Not on track
 ■ To be confirmed

We will	Why	By when	Status	Commentary
Embed a Community Safety Partnership as a 'shadow' subcommittee of the Criminal Justice Board.	Oversee interventions and lead strategic objectives, including oversight for relevant projects including youth justice and offending, Manx Public Protection Arrangements (M-PPA) and Multi Agency Safeguarding Hub.	Partnership operational no later than April 2023.		Complete. Inaugural meeting May 2023 (non-statutory initially - next steps proposed are to place this subcommittee on a statutory footing following an initial 24 month period of operation).
Further develop qualitative and quantitative measures of performance across the Department and its Service Areas.	To drive service improvements and measure progress against outcomes, helping to ensure our services are fit for purpose and sustainable.	Quarterly reporting and further development complete by March 2024.		On track.
Ensure statutory reporting obligations continue to be met.	To monitor and measure progression to ensure our services are fit for purpose and sustainable.	Various.		On track. See detailed publication plan here.
Continue to promote action to tackle domestic abuse and support victims and survivors of abuse.	To address the issues of domestic abuse, including coercive or controlling behaviour.	Ongoing.		Risk to delivery as some timescales not yet confirmed. Domestic Abuse Implementation plan here.
Continue to monitor and, where appropriate, support ongoing delivery against independent reviews within the Service Areas.	To provide support to each Service Area, monitor progression and ensure recommendations are actioned.	Ongoing.		See each respective Service Area action plans.

We will	Why	By when	Status	Commentary
Implement the Cost Improvement Programme (CIP) across the Department.	To mitigate the inflationary pressures the Department is experiencing across all budget areas.	Ongoing.		On track.
Confirm digital principles for Digital strategies to be included in all service delivery plans.	To ensure alignment to strategic digital vision across service areas.	September 2023.		On track.
Work with Public Health to complete the report on Adverse Childhood Experiences (the focus of the Joint Strategic Needs Assessment chapter on Starting Well/Developing Well) and using the opportunities for action to inform future plans.	To inform plans to address Adverse Childhood Experiences that lead to poor outcome and opportunities.	July 2023.		On track. Draft report pending final sign offs.
Take forward independent Review into Legal Services along with consideration of recommendations for implementation of reform.	To determine and deliver legal services reform.	December 2023.		On track.
Manage and deliver the building of the Island's first Sexual Assault Referral Clinic (SARC).	To provide forensic examination, onward referral, signposting to other local services and address the gaps identified in the current provision through the needs assessment.	Ongoing.		On track.

Legislative Programme

To ensure the effective progression of the pieces of primary legislation identified within 'Our Island Plan', along with secondary legislation that supports the wider delivery of Departmental objectives. (Phases link back to Legislation Plan 2021-2026 within 'Our Island Plan')

Why	We will	Phase	Commentary
Primary legislation			
To ensure that we are delivering an efficient and effective programme of Legislation Reform.	Bring forward the Summary Fines and Penalties Bill - to bring summary fines in all enactments up to date to accurately reflect the maximum fine to be imposed as a result of the global amendments made by the Interpretation Act 2015.	Phase 1 – anticipated 2022/23.	On track. To be progressed on behalf of the Attorney General's Chambers.
	Bring forward the Regulation of Surveillance (Amendment) Bill - to empower the Constabulary to gain access to electronic devices where the person under investigation has refused to co-operate.	Phase 2.	Risk to delivery. Due to other legislative deliverables, consultation (due mid 2023) may be slightly delayed.
	Bring forward the Proceeds of Crime (Amendment) Bill - to address identified areas for improvement.	Phase 2.	On track.
	Bring forward the Justice Reform (Amendment) Bill – to make additional provisions and corrections to the Justice Reform Act 2021.	Phase 2.	Risk to delivery. Due to the increased scope of matters for policy consideration as part of this Bill, consultation will be required and subsequent progression of the Bill delayed.
	Bring forward a Bill to replace the Interception of Communications Act (IOCA) 1988 and the Regulation of Surveillance Etc. Act) 2006 – to modernise and reform existing legislation taking into account developments in other jurisdictions.	Phase 2.	Risk to delivery. Scoping and policy development is yet to be concluded.

Why	We will	Phase	Commentary
To ensure that we are delivering an efficient and effective programme of Legislation Reform.	Bring forward the National Infrastructure Security Bill - to define and introduce measures to protect and secure the Island's critical national infrastructure.	Phase 3.	On track.
	Bring forward the Firearms Bill - to modernise the Island's existing Firearms legislation (Firearms Act 1947 and 1968), address operational challenges and recent issues in respect of licensing and ranges.	Phase 3.	On track. Reconstitution of the Firearms Licensing Consultative Committee and policy consultation due by end of September 2023.
	Bring forward the Sentencing Bill – to modernise and improve the legislation, remove disparities and ensure that other key pieces of legislation that underpin the regime are updated. Aggravating factors for hate crimes, emergency workers and prison officer assaults, may also be included.	Phase 4.	On track.
	Bring forward the Fire Services Bill - a modernising piece of legislation to clarify the services provided by the Fire and Rescue Service.	Phase 5.	On track.
	Bring forward the Fire Safety Bill - to modernise fire protection legislation to include all places of work.	Phase 5.	On track.
	Bring forward the Financial Intelligence Unit (Amendment) Bill - to amend existing regulatory law, ensuring it reflects current developing international standards.	Phase 5.	On track.
	Bring forward the Hate Crime Bill - to meet international obligations around racial discrimination/offences motivated by racial discrimination and aggravation of such offences.	Phase 5.	On track.

Why	We will	By when	Commentary
Secondary Legislation			
To ensure that we are delivering an efficient and effective programme of Legislation Reform.	Draft and consult on any required Order under Part Two of the Justice Reform Act 2021.	Order to be laid before Tynwald by December 2023.	On track.
	Progress secondary legislation to support the delivery of the Sexual Offences and Obscene Publications Act 2021.	The implementation of the Sexual Offences and Obscene Publications Act 2021 is planned by end of 2023.	<p>On track.</p> <p>Initial scoping undertaken and working group being established under the Community Safety Partnership.</p> <p>The implementation Plan can be found here.</p>
	Progress Regulations under the Police Act 1993 – to make necessary updates to align with the analogous English conditions and changes in respect of various matters, including complaints handling and the appointment and conduct of Special Constables.	Q4 2023.	<p>On track.</p> <p>Initial scoping undertaken and preparation of draft Regulations is in progress.</p>
	Progress an Order under the Jury Act 1980 to update eligibility criteria.	Ongoing.	<p>Risk to delivery. Remedial actions under the planned Justice Reform (Amendment) Bill and other resource requirements have implications for this Order.</p> <p>The Implementation plan can be found here.</p>



Isle of Man Constabulary

The Isle of Man Constabulary (IOMC) provides a full range of policing services to the people of the Isle of Man, 24 hours a day, 365 days of the year. Also responsible for the Economic Crime Unit and the Proactive International Money Laundering and Investigation Team. The IOMC is not a Division of the Department and has functional and operational autonomy to ensure separation of powers but receives finance, policy and legislative support from the Department.

IOMC key aims - Policing Plan 2023/24

To ensure that the Isle of Man continues to be the safest island in the British Isles, the plan sets out the following three overall aims for the Constabulary, whilst putting the victim at the centre:

Protecting the vulnerable | Reducing harm | Tackling criminality

The plan also sets out the following priorities:

1. Tackling international money laundering and the financing of terrorism
2. Community policing based on neighbourhood policing principles;
3. Deterring, pursuing and preventing serious and organised crime in the Isle of Man;
4. Tackling exploitation of vulnerable people;
5. Reducing and preventing youth offending and reoffending, including anti-social behaviour;
6. Reducing the harm caused by violence and tackling violence against women and girls and domestic abuse;
7. Reducing the number of people killed and seriously injured on our roads; and
8. Building organisational capacity and capability.



Russell Foster
Chief Constable



350

(231 Police Officers, 119 Support Staff)

£19.9m
Budget



Objectives

We will	By when	Status
Prepare the Chief Constable's Annual Report for 2022/23.	May 2023.	Complete. To be received at July sitting of Tynwald.
Multi-Agency Safeguarding Hub fully operational.	September 2023.	On track.
Proactive International Money Laundering and Investigation Team fully operational.	June 2023.	On track.
Deliver outstanding actions from His Majesty's Inspectorate of Constabulary and Fire & Rescue Services inspection.	Ongoing.	On track. Inspection Report found here and response found here.
Contribute towards developing a Blue Light Strategy.	Ongoing.	On track. See Strategic Programme section.
Respond to the Department's 2023/24 Policing Plan through updated strategy and reporting.	Ongoing.	On track.

Key Performance Indicators (KPIs)

KPIs and baseline data are continuing to evolve and the Isle of Man Constabulary will continue to collate, consider and report to the Department on a set of comprehensive qualitative and quantitative metrics to inform decision making and measure performance, which underpin and expand upon the following high level KPIs:

Measure	Target (where applicable)
Level of harm for offences by Cambridge Harm Index	Reduction in harm and maintain lower rate compared to England and Wales average
Repeat victims of crime by: <ul style="list-style-type: none"> • Child • Vulnerable adult • Adult 	Reduction
Prosecution rates for: <ul style="list-style-type: none"> • Domestic abuse • Drug and drink driving • Money laundering • Rape • Sexual assault • Serious and organised crime 	Increase
Offending and reoffending rates for young people	Reduction
Serious injuries and mortalities as a result of road incidents	Reduction
Top priority incident response times	Douglas – 10 minutes Elsewhere – 15 minutes



Isle of Man Fire and Rescue Service

Responds to emergency events such as fires, flooding and road traffic collisions, and provides specialist services such as Incident Command, hazmat and technical rescue responses and emergency medical interventions.

It is also responsible for enforcing fire safety legislation through education, advice and inspections and providing community safety initiatives to reduce the risk to the Island's most vulnerable.



Mark Christian
Chief Fire Officer



163

(53 F/T, 107 On-call, 3 Support Staff)

£5.9m
Budget



Objectives

We will	By when	Status
Commission a Fire & Rescue Service Peer Review.	May 2023.	Complete. Report published May 2023.
Undertake an Island strategic assessment of foreseeable risk and expected demand to develop a Community Risk Management Plan.	Ongoing.	On track. Incident analysis commissioned in April 2023 in relation to foreseeable risk and expected demand. To be concluded by November 2023.
Deliver the actions from Fire & Rescue Service Peer Review.	Ongoing.	On track. Action plan published here.
Contribute towards developing a Blue Light Strategy.	Ongoing.	On track. See Strategic Programme section.

Key Performance Indicators (KPIs)

KPIs and baseline data are continuing to evolve and the Isle of Man Fire and Rescue Service will continue to collate, consider and report to the Department on a set of comprehensive qualitative and quantitative metrics to inform decision making and measure performance, which underpin and expand upon the following high level KPIs:

Measure	Target (where applicable)
Number of inspections of certificated premises started on time	Inspection commenced in accordance with due date
Initial prevention intervention completed on time for high risk vulnerable persons	Within 24 hours
Average emergency response time	To be confirmed (and reported against) by September 2023
Number of Automatic Fire Alarm false alarms	Year-on-year reduction
Retained emergency response availability	95%
Customer satisfaction rates (percentage of positive feedback)	N/A



Isle of Man Prison & Probation Service

Responsible for the management of community sentences and the detention of offenders. Also responsible for the management of their release from custody, including community rehabilitation to enable offenders to change and reform their lives and reduce the risk of re-offending.

As part of the Prison and Probation Service, the Family Court Welfare Service safeguards and promotes the welfare of children involved in family court proceedings by serving the needs of children whose parents are involved in separation or divorce or whose families are involved in disputes in family law.



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Prison & Probation Service



Leroy Bonnick,
Head of Prison and
Probation Service

£9.5m
Budget



Martin Phillips
Deputy Prison Governor



Declan Crawley,
Head of Community
Rehabilitation & Family Court Welfare



Objectives

We will	By when	Status
Publish a formal response and action plan to His Majesty's Inspectorate of Prisons (HMIP) Report.	June 2023.	On track. HMIP Report due to be finalised in June 2023.
Complete revised Adjudications Guidelines and Procedures following review.	July 2023.	On track.
Ensure effective provision of Electronic Monitoring to manage offenders in the community.	September 2023.	On track.
Establish comprehensive Public Protection Arrangements across relevant agencies, including comprehensive training and agreed governance arrangements, incorporating multi-agency risk assessment conferences.	September 2023.	On track.
Deliver improvements through action plan following HMIP Report.	June 2024.	On track.
Continue to deliver against Strategic Plan 2022-26.	Ongoing.	On track. Strategic Plan found here.

Key Performance Indicators (KPIs)

KPIs and baseline data are continuing to evolve and the Prison and Probation Service will continue to collate, consider and report to the Department on a set of comprehensive qualitative and quantitative metrics to inform decision making and measure performance, which underpin and expand upon the following high level KPIs:

Measure	Target (where applicable)
Eligible offenders attending a) work and b) education to capacity	100%
Long term offenders discharged with a) accommodation and b) employment, education or training	100%
Offenders escaped/absconded	0
Convictions (including re-convictions)	Reduction in reconvictions
Planned community service hours completed	70%



Communications Division

Responsible for the management, operation and maintenance of the Emergency Services Joint Control Room by supporting an effective response to 999 calls. Also responsible for the management, operation and maintenance of the Government's radio communications network and the provision of Site Sharing facilities for both the public and private sector at the Government owned radio sites which forms the Communications Infrastructure.



Mark Newey

Head of Communications Division



38

Communications Division

£1.9m
Budget



Objectives

We will	By when	Status
Establish and have in place new trained staffing levels following review.	September 2023.	On track.
Replace Computer Aided Dispatch software.	April 2024.	On track.
Agree future plan for TETRA system.	September 2024.	On track
Complete remaining recommendations following serious incident review.	Ongoing.	On track.
Contribute towards developing a Blue Light Strategy.	Ongoing.	On track. See Strategic Programme section.

Key Performance Indicators (KPIs)

KPIs and baseline data are continuing to evolve and the Communications Division will continue to collate, consider and report to the Department on a set of comprehensive qualitative and quantitative metrics to inform decision making and measure performance, which underpin and expand upon the following high level KPIs:

Measure	Target (where applicable)
Number of calls taken by: <ul style="list-style-type: none"> Police Ambulance Fire non-urgent calls handled by ESJCR 	N/A
Time taken to answer ESJCR calls	5 Seconds
TETRA availability	98.5%



Emergency Planning & Civil Defence Corps

The Emergency Planning Officer is responsible for meeting the Department's statutory obligation to prepare, test and exercise the Government's emergency plans.

Our plans show how local services and organisations will work together to respond to different types of disasters. Civil Defence support the emergency services and provide public resilience through a committed team of volunteers.

Key Responsibilities

- Working with Government Departments, prepare strategic response plans for risks identified on the Emergency Planning Risk Register.
- Prepare, train for and exercise multi-agency plans.
- Provide Business Continuity advice to Government Departments.
- Provide resilience to the emergency services and the public.

Jane Kelly
Emergency Planning
Officer



1*

1 paid post, 40 volunteers

£0.2m
Budget



Objectives

We will	By when	Status
Update the Island's major incident response plan.	July 2023.	On track.
Complete the updating of the Island's national Risk Register.	January 2024.	On track.
Contribute towards developing a Blue Light Strategy.	Ongoing.	On track. See Strategic Programme section.

Key Performance Indicators (KPIs)

KPIs and baseline data are continuing to evolve and the Emergency Planning and Civil Defence Corps will continue to collate, consider and report to the Department on a set of comprehensive qualitative and quantitative metrics to inform decision making and measure performance, which underpin and expand upon the following high level KPIs:

Measure	Target (where applicable)
Facilitate Civil Defence training and development	2,500 hours collective training per year
Maintain response capability in support of the emergency services and the public	24 hours, 365 days per year
Facilitate/oversee/arrange live multi-agency exercises	Minimum one per annum



Office of Cyber-Security and Information Assurance

OCSIA focuses on information assurance within the Isle of Man Government and acts as the focal point in developing the Island's cyber resilience, working in partnership with private and third sector organisations across the Island alongside the wider population.

As a part of OCSIA, the Cyber Security Centre (CSC) works in the public sphere, providing advice, guidance and practical support to Island residents and businesses.

OCSIA supports Island-residents and businesses by providing practical and targeted advice and guidance. It actively contributes to cyber resilience and information security for the benefit of citizens, consumers, enterprises and public sector organisations established on the Island through the provision of advice, guidance and awareness raising by:

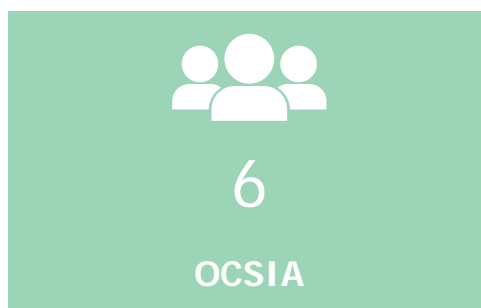
- Maximising the Island's cyber resilience, through maintaining and sharing information; and
- Providing assurance that all Government entities are operating at an appropriate level of cyber security and are ensuring the safe use of all the information they hold.

In accordance with the National Cyber Security Strategy 2022-27, OCSIA's five strategic objectives are :

- Safer & secure citizens in cyber space
- Resilient and Responsive digital Island
- Education and skills for a safe, secure & resilient digital economy.
- Detect, deter, disrupt & respond to cyber-crime
- Internationally responsible.



Mike Haywood
Interim Director of OCSIA



Objectives




We will	By when	Status
Effectively plan and deliver CyberIsle 2023.	October 2023.	On track.
Consider and consult on policy for the National Infrastructure Security Bill (see Legislative Programme section).	March 2024.	On track.
Refresh Isle of Man Government information governance and cyber awareness training package.	March 2024.	On track.
Support the Department to improve and maintain information governance network with trained key staff.	March 2024.	On track.

Key Performance Indicators (KPIs)

KPIs and baseline data are continuing to evolve and OCSIA will continue to collate, consider and report to the Department on a set of comprehensive qualitative and quantitative metrics to inform decision making and measure performance, which underpin and expand upon the following high level KPIs:

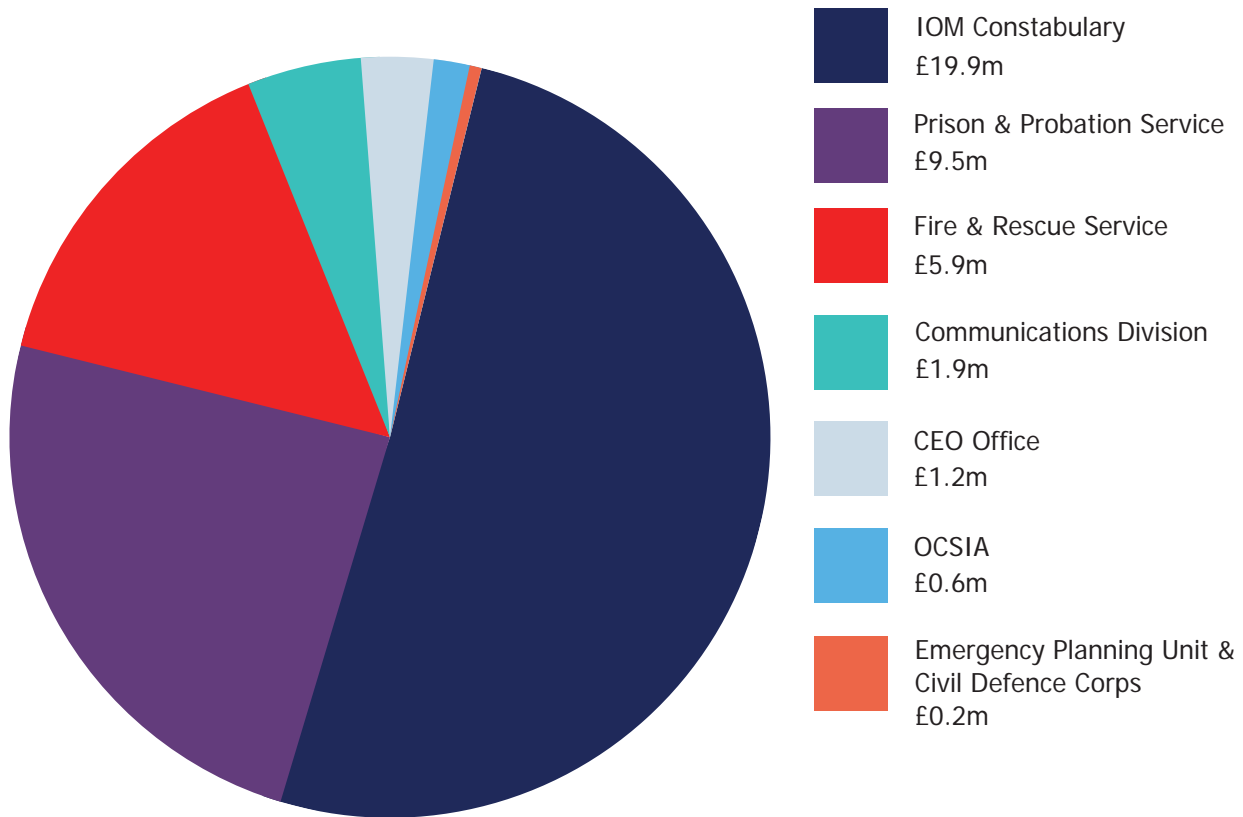
Measure	Target (where applicable)
Training hours delivered to Isle of Man Government	Minimum 300 hours per annum
Publication of informed threat updates and revised guidance and advice	Bi-monthly
Review and update of all policies, procedures, standards, guidance and training materials annually	100% completed review and update during the year

Planned Island Plan Actions where the Department is playing a supporting role

Strategic Programme	Aim	Accountable Department
 Building great communities		
Housing First	Commission Emergency Night Shelter and stepped approach to social housing, and homelessness law.	Cabinet Office.
 An Island of health & wellbeing		
Starting Well and Developing Well in Childhood	Define and deliver early intervention strategies. Consider and where appropriate adopt approach taken in other jurisdictions.	Cabinet Office (Public Health).
 A strong & diverse economy		
Financial Crime Strategy	Plan for successful Moneyval inspection in 2025.	Cabinet Office.

In addition to the above Island Plan objectives, the Department will continue to work with all partner Departments, agencies etc. to progress other areas of joint working.

Revenue Budget 2023/24



The Department has a Cost Improvement Programme which is reviewed regularly and has supported the implementation of zero-based budgets in each of our divisions. A detailed spending review is also planned for the 2023/24 budget year in the Fire and Rescue Service, which will help ensure resources are aligned to demand wherever possible.

As inflation remains high, the Department will be under significant pressure to remain within their overall target, and the successful implementation of the Cost Improvement Plan will be imperative.

Under the new budget process, the Department was awarded an additional £0.6m and this has been invested into:

- Increased staffing levels in the Emergency Services Joint Control Room
- A permanent budget for the Emergency Notification system
- Reviewing and adjusting income targets to reflect changes in service operating models
- Meeting the increased forensic costs of drug driving offences introduced under the Road Traffic Act
- Addressing the Fire and Rescue Service's long-standing operating deficit

Our Strategic Risks

Risk	Mitigation Measures
<p><u>Technology, security and information management</u> - ensuring that we continue to reduce our technical deficiencies, reduce the likelihood of cyber security attack, keep our information secure and enable compliance with General Data Protection Regulations (GDPR) and other legislation.</p>	<ol style="list-style-type: none"> 1. Digital strategies within Service Area Delivery Plans, Government Technology Services liaison, Senior Information Risk Owner. 2. Continued development, and review, of corporate and Service Area policies and procedures and Record of Processing Activities. 3. Mandatory staff training and audit of compliance with relevant legislation.
<p><u>Financial</u> - Continuing to deliver required operational and change/improvement with a constrained budget and cost pressures such as high inflation.</p>	<ol style="list-style-type: none"> 1. Cost Improvement Programmes across whole Department. 2. Prioritise and plan change/improvement projects. 3. Managing of recruitment.
<p><u>People and capability</u> - ensuring the wellbeing of our people, leading the way in developing innovative future ways of working, developing the right capacity, capability and culture to deal with future challenges.</p>	<ol style="list-style-type: none"> 1. Succession Planning. 2. Recruitment campaigns and benefits to address hard to recruit roles. 3. Activ8 Scheme and wider occupational and mental health support. 4. Improving clarity on standards and expectations. 5. Collaboration with the Office of Human Resources to improve strategic planning and activity.
<p><u>Change</u> - ambitious portfolio of projects with a range of risks which require management to ensure delivery.</p>	<ol style="list-style-type: none"> 1. Develop framework for implementation of legislation. 2. Develop and co-ordinate Governance Boards for Project Delivery. 3. Business Cases to relevant funds to support discreet projects.
<p><u>COVID-19</u> - while regular impact on operations has reduced, potential disruption and impact means risks remain to the delivery of our projects.</p>	<ol style="list-style-type: none"> 1. Business Continuity Plans 2. Continued move to facilitate agile working where possible. 3. Build resilience through continued information sharing and upskilling.

Glossary

Activ8 Scheme	The scheme for participating Government Departments focuses on breaking down barriers to exercise by making activities as accessible, fun and motivating as possible to improve staff wellbeing.
Adjudications Guidelines	Rules followed by the Prison and Independent Adjudicators regarding the award of punishment for prisoners committing disciplinary offences.
Appointed Day Order	The way the Government brings into force part, or the whole, of an Act on a particular day bringing legal provisions into operation.
Bill	Draft legislation under consideration by Tynwald.
Blue Light	A term to describe all emergency services – Police, Fire and Rescue and Ambulance.
Business Continuity Plans	The process involved in creating a system of prevention, and recovery, from potential threats to a business.
Cambridge Harm Index	The Cambridge Harm Index is an indicator for the level of harm for offences. Crimes are weighted based on minimum sentencing guidelines (in days) should a person be found guilty of the offence
Community Risk Management Plan	Document that identifies local risks in conjunction with likelihood and potential impact and sets out how the Fire and Rescue Service will allocate resources across prevention, protection and response to mitigate against identified risks.
Cyber Security	How individuals and organisations reduce the risk of cyber-attack.
Disregards	Changes to the law mean that anyone who was convicted of, or cautioned for, certain offences, which have since been abolished, can have their convictions disregarded.
Electronic Monitoring	A form of surveillance that uses an electronic device affixed to a person.
Government entities	Any bodies or organisations closely affiliated, generally by government ownership or control.
HM Inspectorate	His Majesty's Inspectorate are independent bodies in the UK that undertake inspections of different services provided by government and other organisations.

Housing First	The development and delivery of an option for supported short term housing, to enable those with no fixed abode, or with substandard accommodation to obtain sustainable and suitable housing.
Independent Review	An independent review is one that involves people who are not connected with a particular situation or body, and should therefore be fair and impartial in recommendations.
Infrastructure	The basic physical and organisational structures and facilities (e.g. building, roads and power supplies) needed for the operation of a society or enterprise.
Interventions	Services offered by the Probation Service to address offending behaviour and support effective resettlement after a prisoner is released.
Joint Strategic Needs Assessment	Looks at the current and future health and care needs to inform and guide the planning and buying of health, well-being and social care services.
Laid before	When a document is formally recognised as having been made available for Members of Tynwald to read.
Legislative Programme	A list of bills which the Isle of Man Government intends to introduce to Tynwald during a parliamentary session.
MoneyVal	A body of the Council of Europe that assesses compliance with international standards to counter money laundering and the financing of terrorism and the effectiveness of their implementation.
Proactive International Money Laundering and Investigation Team (PIMLIT)	PIMLIT has been established in the Constabulary to primarily focus on the development of financial intelligence, money laundering investigations, prosecutions and confiscations, enabling the Isle of Man to demonstrate effective systems to counter money laundering and terrorist financing and proliferation.
Qualitative measure	Focuses on collecting information that is not numerical to measure something.
Quantative measure	Measurement of data that can be put into numbers.

Quarterly	Three months of one year.
Resettlement	Work to ensure prisoners are prepared for their release back into the community and effectively helped to reduce their likelihood of reoffending.
Scoping	Assessing or investigating something.
Strategic risk	Refers to the internal and external events that may make it difficult, or even impossible, for an organisation to achieve their objectives and strategic goals.
Succession planning	The means by which an organisation prepares for and replaces managers, executives and other key employees who leave their positions, and is critically important to the organisation's continued and future success.
The Sexual Assault Referral Centre (SARC)	A new facility on the IOM for the care, treatment and support to adults and children who have experienced a sexual assault or rape.
Zero-based budget	A method that allocates funding based on efficiency and necessity.

