

CIVIL NUCLEAR POLICE AUTHORITY

2011—2014
Strategic Plan

DEFEND DENY RECOVER

2011—2014 Strategic Plan

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Introduction

The Civil Nuclear Police Authority is a body corporate established by the Energy Act 2004 and classified as an executive non departmental public body, which operates under the aegis of the Department of Energy and Climate Change.

The CNPA is charged, pursuant to the 2004 Act, with securing the maintenance of an efficient and effective Civil Nuclear Constabulary whose primary function is the protection of licensed nuclear sites not used wholly or mainly for defence purposes and for safeguarding nuclear material in the UK and elsewhere.

The Authority thus has oversight of, and employs the Civil Nuclear Constabulary. In turn, the Constabulary provides a dedicated on site armed response and policing capability for the nuclear industry, with operational and support units based at licensed nuclear sites. Together with site operators and carriers, the Constabulary shares responsibility for the protection of nuclear material and facilities, and for the safe and secure movement of nuclear material within the UK and internationally. On behalf of the Secretary of State, the Office for Civil Nuclear Security has delegated authority to direct certain security-related activities of the CNPA. From 1st April 2011, OCNS reports to a new independent regulator, the Office for Nuclear Regulation, which consolidates civil nuclear and radioactive transport safety and security regulation in one place.

The 2004 Act requires that, before the beginning of each financial year, the Authority must issue a plan setting out the medium and long term strategies for policing by the Constabulary during the three year period beginning with that year, and a plan setting out the proposed arrangements for policing by the Constabulary during that year. The Authority has determined that this requirement should be discharged, and that a more coherent account of its intent can be secured, through combining the two plans in one document. Accordingly, this Strategic Plan is a combination of the (strategies and policing) plans required by the 2004 Act.

This Strategic Plan has been developed by the CNPA Board and reflects direction and guidance received by the Authority from DECC Ministers and officials; input from OCNS and a range of stakeholders (including site operators); and the economic, political and security context in which the Constabulary operates.

Introduction

The Strategic Plan comprises four principal elements as follows:

1. Strategic Context

In this section, we offer the overall picture of our world — including relevant threats, Ministers' expectations and requirements of the CNPA/CNC and relevant drivers/influencers of Government and our own policy.

2. Strategic Objectives

Here we specify the key objectives or aims which the Board considers it vital we deliver successfully, in order to achieve Ministers' stated goals for our organisation and our Board's consequent stated purpose for the business.

3. Activity

This section provides a clear description of activity (planned and in progress) in relation to each of the Strategic Objectives, under the sub-headings activities, assumptions, deliverables, outcomes and benefits.

4. Assessing Progress

Finally, we provide a clear assessment of our performance or progress (planned and in progress) in relation to each of the Strategic Objectives under the sub-headings performance indicator, performance target and performance assessment.

Section 1

Strategic Context

Since 2008, the CNC has delivered significant increases in operational capability. CNC Authorised Firearms Officers are amongst the best in British policing and the whole organisation has been undertaking a programme of continuous improvement so that the protective security we provide to civil nuclear sites is of the highest quality.

- We acknowledge the ever-changing nature and sources of threats to the UK.

However, whilst the CNC operates in some of the safest areas of Britain, we recognise that the UK today faces an evolving and more complex range of threats from a myriad of sources. Terrorism, cyber attack, unconventional attacks using chemical, nuclear or biological weapons, as well as large scale accidents or natural hazards – any one of these could do grave damage to our country.

There remains a serious and persistent terrorist threat from Al Qaeda and other groups, including those linked to Northern Ireland. These groups still seek to further their cause and the frequency of terrorist incidents has increased.

- Our planning is informed by direction from Government through the National Security Strategy and the Strategic Defence and Security Review.

The National Security Council considered there to be a group of risks of highest priority for UK national security looking ahead, taking account of both likelihood and impact. This group included “international terrorism affecting the UK or its interests, including a chemical, biological, radiological or nuclear attack by terrorists, and/or a significant increase in the levels of terrorism relating to Northern Ireland.”

The NSC also considered the next highest priority of risk groups to include “an attack on the UK or its Overseas Territories by another state or proxy using chemical, biological, radiological or nuclear weapons.”

Section 1 — Strategic Context

Finally, in the next category the NSC proposed a group of risks including “a major release of radioactive material from a civil nuclear site within the UK which affects one or more regions”.

The ongoing uplift in the CNC’s operational capability addresses the range of priorities articulated by the Government to meet the risks faced by the UK contained in the Strategic Defence and Security Review. Of particular note is the Government’s stated determination to enhance the firearms capabilities of police armed response units, and to support their work with specialist military units to increase the effectiveness of the response in the event of a terrorist firearms attack in the UK.

- We recognise that the UK’s security architecture is in the midst of review.

Through the SDSR, Government has said it intends to establish stronger measures to ensure the resilience of the energy infrastructure.

DECC has committed to report to the National Security Council with a comprehensive assessment of the risks and threats to safety and security at licensed nuclear sites as well as proposals for future actions the Government may take.

In our planning, we must remain alert to these developments and possibilities and to the means by which we can make an effective contribution towards a more robust and fit for purpose security architecture.

- We note that new build, decommissioning and escorts contribute to an evolving civil nuclear footprint.

In order to help secure future low carbon energy supply as the UK’s ageing nuclear generating capacity declines, the Government is taking action to enable energy companies to invest in new nuclear by removing any unnecessary obstacles to investment. The Government has published a revised draft National Policy Statement which identifies potential sites suitable to host a nuclear power station for deployment by 2025 and the Regulators are delivering the Generic Design Assessment of two new reactor designs, due for completion during 2011. Concurrently, a decommissioning programme for legacy sites is underway. These factors will lead to changes in the nuclear geographic footprint and thus significant change in the policing requirement. In 2011, fifteen licensed nuclear sites will be policed across the UK but, within ten years, seven of these sites may no longer need an armed policing response capability.

Section 1 — Strategic Context

- We face an operational imperative to improve our capacity and capability, whilst collaborating with other agencies.

Shifting terrorist tactics will require a dynamic review of our capability to prevent and deny successful attacks. Such capability will need to be assessed generally and also in the light of the security features on each specific licensed nuclear site.

Economic circumstances are driving collaborative working, both in the police service and among other emergency service bodies. With this drive comes a need to improve effective working and a focus on interoperability.

This will demand skills adaptability, a decisive approach to collaboration and a commitment to delivering effective training.

- We have a duty to manage finances effectively and secure value for money.

DECC, in its business plan, emphasises the need to increase efficiency, reduce wasted energy and ensure that we deliver in a way that maximises the effectiveness of taxpayers' money. DECC highlights that Government departments dealing with national security cannot be exempt from these pressures; that prosperity is a core part of our national interest; and that a strong economy is a vital foundation for national security.

All this imposes on us a duty to husband carefully precious financial resources; to look at different ways of working which will achieve worthwhile savings; and to spend wisely, sustainably and transparently in order to secure good value for the taxpayer.

Section 2

Strategic Objectives

To assist in setting the direction of this Strategic Plan, our Board has formulated an assertion and expectation of the strategic positioning the business should achieve within the next ten years, set in the context of how we want stakeholders to see us by the ten year point. This we call our Ambition:

To be recognised as providers of a world class service for the protection of nuclear materials and facilities.

To anchor the Strategic Plan and to provide clarity to staff and stakeholders about the organisation's principal role, the Board has defined the Constabulary's operational purpose and key business objective today. This we call the Mission:

To defend and protect those sites to which it is deployed, with a view to denying unauthorised access to nuclear material and, if necessary, recover control of any nuclear material which may have been lost to unauthorised persons.

The safe and secure movement of nuclear material within the UK and Internationally.

Given the strategic context (in particular, the themes) described earlier and the stated Ambition and Mission of the business, the Board has agreed a number of objectives or aims which it considers vital we deliver successfully in order to achieve Ministers' stated goals for the Authority and our Board's consequent stated purpose for the business and the Constabulary. Accordingly, our Strategic Objectives are as follows:

Section 2

Strategic Objectives

- S01 — To provide a world class armed response and policing capability for both licensed nuclear sites and nuclear material in transit.
- S02 — To upgrade operational capability to deliver on the Mission going forward.
- S03 — To implement a programme of workforce modernisation to provide a more flexible and responsive service delivery framework.
- S04 — To prepare for changes in our operating geography given current and future decommissioning and new build proposals.
- S05 — To maximise the effectiveness of our allocated budget, achieve efficiency savings and secure value for money.
- S06 — To collaborate with stakeholders to improve service delivery and confidence in our business.

Section 3

Activity

This section provides a clear description of activity, in relation to each of the Strategic Objectives, under the sub-headings activities, assumptions, deliverables, outcomes and benefits. For these purposes 'activities' means, in relation to a given SO, the key activities, actions and specified milestone dates; 'assumptions' means the various assumptions, interdependencies, key risks and mitigation factors or proposals; 'deliverables' means the item, product, service, facility or other matter generated or to be generated; 'outcomes' means the outcome, conclusion or result seen or expected to be seen; and 'benefits' means the measurable improvement or advantage resulting or anticipated to result.

SO1. To provide a world class armed response and policing capability for both licensed nuclear sites and for nuclear material in transit.

ACTIVITIES

Policing of nuclear sites.
Escorts delivery.

ASSUMPTIONS

No significant change to the regulatory requirements during the period.
The numbers and locations of sites remain as currently forecast.
No change to the mandated officer training requirements.

DELIVERABLES

Achievement of regulatory requirements.
Protection of nuclear material at designated sites.
Delivery of UK and international escort requirements.

OUTCOMES

Civil nuclear materials held securely in the UK and transported to the required destinations at home or abroad without loss of control.

BENEFITS

Public protection.
The ability for site operators to conduct their business in a secure environment.

Section 3 — Activity

SO2. To upgrade operational capability to deliver on the Mission. (The term 'capability' relates to the tactical means by which the Mission will be accomplished).

ACTIVITIES

Intervention Recovery delivery.
 Tactical Care Training delivery.
 Ranges.
 Firearms Records Management.
 Command and Control.
 Delivery of the Intelligence Strategy and Special Branch re-configuration.
 In conjunction with DECC, OCNS and Operators - review specialist security expertise.
 Improve the extent and effectiveness of the exercise programme.
 To support DECC in the integration of the Constabulary into appropriate National exercise programmes.
 Prepare for an uplift in the number of training days.

ASSUMPTIONS

Current programme scope remains unchanged.
 Budget allocation is as per the programme plan.
 No significant change to licensing requirements.
 The Integrated Command and Control System business case specifications remain unchanged.
 No significant changes to the Special Branch re-configuration business case and budget.

DELIVERABLES

24/7 availability of Tactical Care provision.
 Availability of Strategic, Tactical and Operational Commanders.
 Availability of Tactical Advisors.
 Availability of Post-incident Managers.
 Phase 1 delivery of an Integrated Command and Control system.
 Completion of Special Branch re-configuration.
 Formalisation of external information sharing agreements.
 The opportunity to participate in appropriate National exercises.

OUTCOMES

Maintenance of NPFA firearms licence.
 Achievement of progress.
 Availability of appropriately trained officers.
 Enhanced Command and Control capability.
 Improved information exchanges with external agencies.
 An augmented intelligence capability.
 Availability of the required specialist security skills to meet civil nuclear security requirements.
 The ability to test capability with other national agencies.

BENEFITS

Upgraded capability to achieve the Mission.
 Increased resilience.
 Improved ability to carry out regulatory requirements.
 Reduction of strategic risks.
 Improved operational deployment and incident management.
 Enhanced site protection.
 Improved availability of specialist security expertise.
 Exercise outcomes will be utilised to inform future capability requirements.

Section 3 — Activity

SO3. To implement a programme of workforce modernisation to provide a more flexible and responsive service delivery framework.

ACTIVITIES

Terms and Conditions Review implementation.

Implementation of business processes improvement.

Fitness standards.

Continuation of progress towards achieving the Equality, Diversity and Human Rights Strategy 2010-13.

ASSUMPTIONS

No significant change to the Project Initiation Document and implementation plan.

Securing funding for the agreed programmes.

Fitness standards implementation will be on a phased basis.

Appropriate approvals are received.

No significant change to the approved Equality, Diversity and Human Rights Strategy 2010-13.

DELIVERABLES

Amended terms and conditions for officers.

Improved business processes.

Fitness standards implementation.

Cultivate external relationships with professionals, stakeholder groups and community groups to understand and meet expectations.

Ensure that all of our employees have a practical understanding and can demonstrate competence.

OUTCOMES

Reduction in legacy relating to terms and conditions.

Fit for purpose employment contracts with a competency focus.

Achievement of improved business processes alongside efficiency savings.

Enhanced fitness capabilities.

Greater stakeholder understanding.

Progress towards employee alignment with the Equality, Diversity and Human Rights Strategy 2010-13.

BENEFITS

A competitive benefits package to attract and retain the required workforce.

An emphasis on skills and delivery, improving the ability to deliver on the Mission.

Reduction in legacy issues.

Improved Constabulary response.

Improved external relationships.

Increased competence.

Section 3 — Activity

SO4. To prepare for changes in our operating geography given current and future decommissioning and new build proposals.

ACTIVITIES

Monitoring and undertaking preparation work for proposed new build.

ASSUMPTIONS

Modelling and forecasting will be based upon government and operator information.

Licensing requirements, and therefore the Constabulary's direct involvement in new build, remains as per current legislation.

DELIVERABLES

Development of an ongoing workforce model, which reflects altering government and operator requirements.

OUTCOMES

Preparedness for changes to deployment.

BENEFITS

Flexible policing response to changing operator need.

SO5. To maximise the effectiveness of our allocated budget, achieve efficiency savings and secure value for money.

ACTIVITIES

Budget preparation and publication.

Forecasting and monitoring.

Identification and implementation of efficiency opportunities.

ASSUMPTIONS

Current financial mechanism and re-charging structures remain the same.

Capital funding is approved.

Adherence to government financial requirements.

DELIVERABLES

Spend within budget.

Accuracy of forecasting.

Efficiency savings achievement.

OUTCOMES

Value for money.

Compliance with government requirements.

Certainty of spend for operating companies.

BENEFITS

Maximisation of asset values.

Operator confidence.

Public accountability and transparency.

A Value for Money summary indicating the Constabulary's approach to maximising value appears in Appendix 6.

Section 3 — Activity

SO6. To collaborate with stakeholders to improve service delivery and confidence in our business.

ACTIVITIES

Development and maintenance of an Engagement Strategy.

ASSUMPTIONS

The Board's role remains aligned to the Mission.

Funding is available to develop a communications plan.

DELIVERABLES

Delivery of a communications plan for the Board's Mission, role and relevance in the context of civil nuclear security.

Development of an engagement methodology encompassing different media channels.

OUTCOMES

Improved stakeholder communication.

Clarity in communicating the Board's role.

Utilisation of new media.

Increased transparency for the public.

BENEFITS

Increased stakeholder confidence.

Raised public profile.

Section 4

Assessing Progress

Overview

The Civil Nuclear Police Authority Board undertakes a rigorous programme of performance management to drive improvement and monitor outcomes. Data is collected monthly and is shared with stakeholders. Constabulary performance measures are detailed in subsequent pages. In addition, the organisation is also independently assessed.

Independent Scrutiny

The Constabulary is subject to statutory regulation and scrutiny by Her Majesty's Inspector of Constabulary (HMIC), the Independent Police Complaints Commission; the Office of Surveillance Commissioners; the Office for Civil Nuclear Security; the Office of Budget Responsibility; the National Audit Office; the Health & Safety Executive (HSE); and other regulators pertinent to licensed nuclear sites and activities.

The Authority is also subject to regulation by a number of other government agencies including: the Information Commissioner's Office, the National Archives, and the Office of Government Commerce.

Internal Audit

The Authority has commissioned KPMG to conduct a 3-year rolling programme of internal audit. During 2011/12, KPMG will audit:

- operational assurance;
- risk;
- governance;
- stakeholder communication;
- human resources;
- finance;
- IT; and
- performance validation.

Section 4 — Assessing Progress

The Constabulary manages performance against the Strategic Plan and delivery of its ongoing activities by data gathering, analysis and performance reporting through the line management chain. Such reporting is then reviewed by the Command Team monthly and formal reports of performance are presented to the Finance, Planning and Performance Committee quarterly and are fed into each CNPA Board meeting.

In delivering this Strategic Plan, the CNPA Board will use the following Performance Indicators, Performance Targets and Performance Assessments to inform its strategic judgement of progress being made.

Section 4 — Assessing Progress

SO1 — To provide a world class armed response and policing capability for both licensed nuclear sites and nuclear materials in transit.

Performance Indicator

Armed officer deployment.

Maintenance of a cadre of trained firearms officers.

Performance Target

100% compliance with the regulatory requirement.

Performance Indicator

Duty Management.

Performance Targets

Expenditure within allocated budget.

% of overtime incurred.

Performance Assessments

Success in achieving this strategic objective will be judged by assessments covering:

Completion of counter-terrorism patrols.

Completion of the testing and exercise programme.

Analysis of the Constabulary elements of the exercise programme.

Notifications of regulatory non-compliance.

Findings of internal inspections.

Feedback from HMIC and OCNS inspections.

Availability of business continuity plans for each unit.

Ongoing NPJA assessments for firearms licensing requirements.

Reports to the FPPC.

Section 4 — Assessing Progress

SO2 — To upgrade the operational capability to deliver on the Mission.

Performance Indicator

Procurement and implementation of an Integrated Command and Control System.

Performance Target

Development of a procurement specification for an Integrated Command and Control System by 30th June 2011.

Issue of a tender and selection of a preferred supplier by 30th December 2011.

Completion of a Project Initiation Document and implementation plan by 30th June 2011.

Configuration and Integration by 30th June 2012.

Performance Indicator

Implementation of the Intelligence Strategy

Performance Target

Completion against project plan for Special Branch re-configuration.

Performance Assessments

Success in achieving the strategic objective will be judged by assessments covering:

Qualitative assessments of each exercise.

Ongoing NPIA assessment for firearms licensing requirements.

Delivery of accurate and auditable training and skills records.

Project New Dawn benefits analysis and project close-out.

Reports to the FPPC.

Section 4 — Assessing Progress

SO3 — To implement a programme of workforce modernisation to provide a more flexible and responsive service delivery framework.

Performance Indicator

Revision of terms and conditions.

Performance Target

Communication Strategy definition by 30th April 2011, with implementation throughout the rest of the year.

Contract review by 30th June 2011.

Consultation, followed by new live terms and conditions, by 31st March 2012.

Performance Indicator

Business process re-engineering.

Performance Target

To have reviewed the process for operational duty planning and made recommendations for improvements by 30th September 2012.

Preparation for the implementation of duty planning recommendations by 31st March 2012.

To have reviewed the process for workforce planning and made recommendations for improvements by 31st March 2012.

Performance Indicator

Fitness standards.

Performance Target

Defined standard in place, with associated policy and procedure, by 30th June 2011.

Implementation programme, including testing regime, to be defined by 30th September 2011.

Performance Indicator

To progress towards the developing level of the Equality Standard for the police service.

Performance Target

Maintain a minimum baseline level and show progress towards the developing level.

Performance Assessments

Success in achieving the strategic objective will be judged by assessments covering:

Project review mechanisms and internal audit by KPMG.

Section 4 — Assessing Progress

SO4 — To prepare for changes in our operating geography given current and future decommissioning and new build proposals.

Performance Indicator

To withdraw policing services from specified sites when there is no requirement for armed protection.

Performance Target

Withdrawal from Chapelcross at a date to be agreed.

Performance Indicator

Tracking of new build and decommissioning timelines.

Performance Target

Accurate resource forecasting and deployment planning.

Performance Assessments

Success in achieving the strategic objective will be judged by assessments covering:

Project review mechanisms.

Section 4 — Assessing Progress

SO5 — To maximise the effectiveness of our allocated budget, achieve efficiency savings and secure value for money.

Performance Indicator

Achievement of budget spend within forecast.

Performance Target

To be within 5% of Quarter 2 forecast.

To be within 3% of Quarter 3 outturn.

Performance Indicator

Maintain adequate levels of essential equipment.

Performance Target

Fleet availability.

Airwave provision.

Serviceable firearms availability.

Performance Indicator

Actual spend within approved budget (including built-in efficiency savings).

Performance Target

Actual spend to be within £78,474,000

Performance Assessments

Success in achieving the strategic objective will be judged by assessments covering:

Formal audits by the National Audit Office.

Internal audit programme.

Reports to the FPPC and ARGC.

Section 4 — Assessing Progress

SO6 — To collaborate with stakeholders to improve service delivery and confidence in our business.

Performance Indicator

Provision of an Engagement Strategy.

Performance Target

Publication of the Strategy by 30th September 2011.

Performance Indicator

Application of a communications methodology.

Performance Target

Definition of the communications methodology and implementation by 31st March 2012.

Performance Assessments

Success in achieving the strategic objective will be judged by assessments covering:

Internal audit programme.

Glossary

2004 Act — Energy Act 2004.

Activities in relation to a given SO, means the key activities, actions and specified milestone dates. (What we are doing or plan to do).

ARGC — Audit, Risk and Governance Committee – a committee of the CNPA.

Assumptions in relation to a given SO, means the various assumptions, interdependencies, key risks and mitigation factors or proposals. (Matters that influence what we are doing or plan to do).

Benefits in relation to a given SO, means the measurable improvement or advantage resulting or anticipated to result. (The clear description of what advantage and benefit is seen or expected to be seen in consequence).

CNC or Constabulary — Civil Nuclear Constabulary – the constabulary maintained by the Authority in accordance with Section 52(1) 2004 Act whose members are appointed by (Section 55(1) 2004 Act) and are employees of (Section 55(2) 2004 Act) the Authority.

CNPA or Authority — Civil Nuclear Police Authority – the body corporate specified in and established by Section 51(1) 2004 Act.

CNPA Board or Board — Civil Nuclear Police Authority Board – a committee of the CNPA.

DECC — Department of Energy and Climate Change.

Deliverables in relation to a given SO, means the item, product, service, facility or other matter generated or to be generated. (The clear explanation and description of the relevant deliverable).

Glossary

FPPC — Finance, Planning and Performance Committee – a committee of the CNPA.

Licensed nuclear sites — those civil nuclear sites in the UK licensed by OCNS at which the CNC provides armed response and policing services.

NSC — National Security Council.

OCNS — Office for Civil Nuclear Security.

ONR — Office for Nuclear Regulation.

Outcomes in relation to a given SO, means the outcome, conclusion or result seen or expected to be seen. (The actual or intended result of what we are doing or plan to do).

Performance assessment *or* PA in relation to a given SO, means the result as we see it and/or our assessment of success or failure as derived from the relevant PI. (Our assessment as to whether the needle is pointing in the right direction).

Performance indicator *or* PI in relation to a given SO, means the derived parameter, which is quantifiable but may not be directly measured, which represents a valid means of assessing performance. (The dial on our instrument panel which describes what we are measuring).

Performance target *or* PT in relation to a given SO, means the stretching but achievable value of a PI for a given period and/or the date by which a demonstrable improvement or activity is to be witnessed or completed. (The intended or actual position of the needle on the relevant dial).



Glossary

SALDC — Senior Appointments, Leadership and Development Committee – a committee of the CNPA.

SDSR — Strategic Defence and Security Review.

Site operators — the operators of licensed nuclear sites.

SO — Strategic Objective.

Appendices

Appendix 1 — Operational Deployment

Operational Deployment

The Civil Nuclear Constabulary delivers armed policing at a number of sites throughout the UK. These sites cover the length of breadth of the country, so a focus on strong communications is required. In addition, the Constabulary provides armed escorts for road and rail transit of nuclear materials, both at home and during international shipments.

To meet these varied demands, the managerial emphasis is placed upon high quality officer training, performance testing, internal audit and excellent communication. The Constabulary is responsive and continually assesses threat levels in order to ensure public safety and to allow operators to work in a secure environment.

Command

All individual operational units are supported by, and report, into two centralised Divisional Units:

- **South Division based at Culham, Oxfordshire**
- **North and Scotland Division based at Sellafield, Cumbria and Dounreay, Caithness**

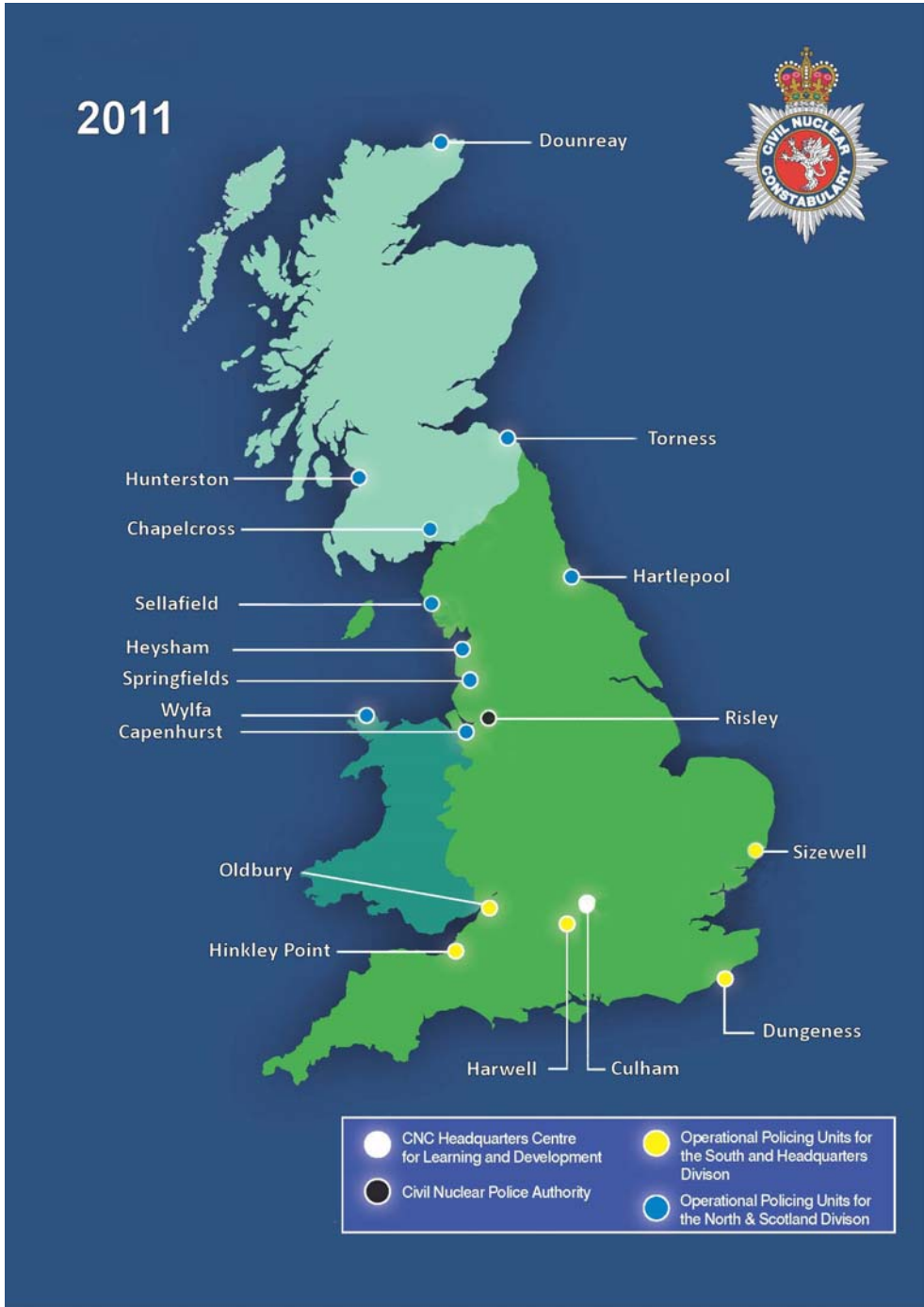
The two Divisions, the Operations department and the intelligence function in turn report to the Assistant Chief Constable Operations and onwards to the Authority. Both regular policing and critical response is strengthened via Command and Control through the Force Incident Managers (FIMS) based at the Constabulary Control Centre, Culham.

Command and Control replicates National standards and procedures through a robust command structure comprising:

1. **Strategic — Gold Command**
2. **Tactical — Silver Command**
3. **Operational — Bronze Command**

This structure provides for co-ordinated response at local, regional and national levels. All responses are exercised to ensure that national standards and procedures are attained.

Appendix 1 — Operational Deployment



Appendix 2 — Strategic Improvement Programme

To meet the changing strategic landscape, the Constabulary has initiated a **Strategic Improvement Programme**. This Programme is run by a Governing Board which oversees and drives four separate, but interdependent, work programmes:

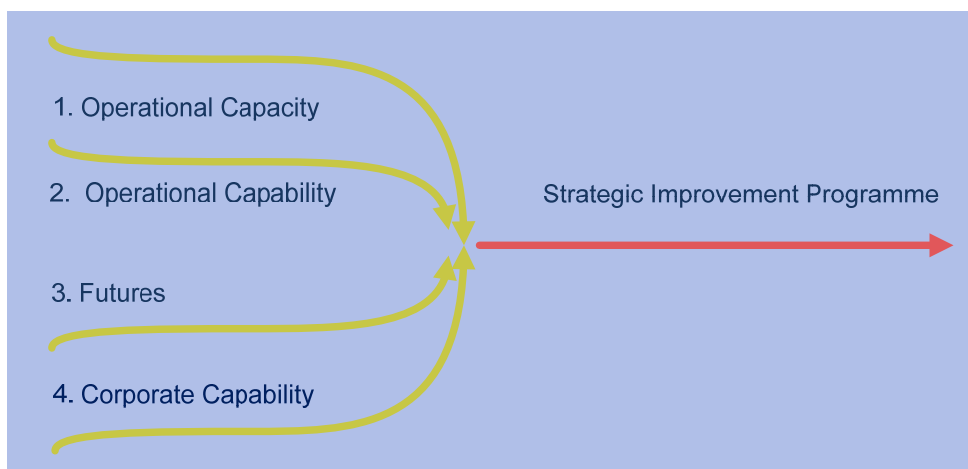
- 1) **Operational Capacity.**
- 2) **Operational Capability.**
- 3) **Futures.**
- 4) **Corporate Capability — underpinning projects which support frontline delivery.**

These programme groups have been developed through detailed vulnerability assessment work conducted at individual sites, assessments of changing tactical requirements; the need to adapt to altering new build and decommissioning time-tables and an altered fiscal environment. Each of the four work programmes are encompassed within the strategic objectives which follow.

Programme interdependencies

Programme and Project Management principles were applied to scrutinise the business cases and assess the areas of cross-over.

Following this review, it was agreed that more efficient use of resources could be achieved by combining the outstanding areas of work under one unified programme — the **Strategic Improvement Programme**.



Appendix 3 — 3-Year Cost Projections

Operational and support costs are based on 2011/12 Budget Version 1.3

COSTS	2011/12	2012/13	2013/14
	£000	£000	£000
People			
Police Officers and staff pay, overtime and allowances	59,289	58,700	60,232
Running Costs			
Accommodation and services (including cleaning, energy, rent and rates)	5,239	5,040	5,156
Operating materials	3,808	3,668	3,754
Travel and subsistence	2,845	2,748	2,813
Other external purchases	5,384	5,345	5,486
Depreciation	1,269	1,682	1,716
Cost recovery from non-Site Licence Companies	(132)	(136)	(140)
TOTAL DIRECT COSTS	77,702	77,047	79,017
Capital funding requirement	3,504	3,336	1,850
Site Licence requested policing	772	795	819
Income	78,474	77,842	79,836
TOTAL BUDGET REQUIREMENT			
Total Force Revenue Budget	78,474	77,842	79,836
Total Force Capital Budget	3,504	3,336	1,850

Year 2 and 3 costs are estimated because CNPA budgets are negotiated annually. Additionally, it should be noted that some areas of this plan were added at a late stage in the planning cycle. Budgetary impacts had not been evaluated at the point of publication.

Appendix 4 — 3-Year Capital Spend

3-year capital spend, including operational and support function costs (based on 2011-12 Budget Version 1.3).

Project or business area	Proposed 2011/12 budget — £000	Proposed 2012/13 budget — £000	Proposed 2013/14 budget — £000
Operations	-	522	-
IT & Communications	4	648	449
Command and Control	77	586	599
Training	647	1,000	94
Operational Units	1,990	-	-
Special Branch	45	-	12
Escorts	-	-	25
Vehicles	620	580	635
Corporate Development	81	-	-
Administration, Procurement	40	-	36
TOTAL CAPITAL SPEND	3,504	3,336	1,850

Year 2 and 3 costs are estimated because CNPA budgets are negotiated annually.

Additionally, it should be noted that some areas of this plan were added at a late stage in the planning cycle. Budgetary impacts had not been evaluated at the point of publication.

Appendix 5 — Strategic Improvement Programme Costs

Figures are based upon 2011/12 Budget Version 1.3 submission.

		2011/12	2012/13	2013/14
Strategic Improvement Programme Workstream	Elements	Cost £000	Cost £000	Cost £000
OPERATIONAL CAPABILITY (NEW DAWN)				
Recommendation 1	Firearms Licence	46	-	-
Recommendation 2	Firearms Training Delivery	-	-	-
Recommendation 3	Firearms	1,845	-	-
Recommendation 4	Weapon Modification	35	-	-
Recommendation 8	Ranges (feasibility study)	-	-	-
Recommendation 9	CBRN Uplift	178	-	-
Recommendation 10	Tactical Care Uplift	91	-	-
Recommendation 11	Intervention Recovery Uplift	190	-	-
Recommendation 12	Exercise Team	117	-	-
Project 8	Counter Terrorist Planning	300	-	-
Project 10	Firearms Record Management System	70	-	-
Project 11	Range Implementation	80	-	-
Command & Control		146	To be defined	To be defined
Programme Team	Programme Support	206	-	-
OPERATIONAL CAPACITY		14,000	11,000	-
FUTURES		290	To be defined	To be defined
CORPORATE CAPABILITY				
Constabulary Training Delivery		250	-	-
Special Branch Re-configuration		80	-	-

Year 2 and 3 costs are estimated because CNPA budgets are negotiated annually.

Additionally, it should be noted that some areas of this plan were added at a late stage in the planning cycle. Budgetary impacts had not been evaluated at the point of publication.

The Command and Control Business Case and Futures Programme are still being defined and fully costed. Year one allocation is subject to approval once the Business Cases have been submitted.

Appendix 6 — Delivery of Value for Money

The efficiency savings strategy is aimed at achieving improvements in efficiency and productivity and thereby securing sustainable cost savings across the Constabulary through the following:

1. identifying areas for improved efficiency and productivity across the Constabulary and working with the required business units to implement the required changes;
2. identifying risks to efficiency and productivity across the Constabulary and, together with the heads of function/units, propose mitigating actions;
3. disseminating good practice across the Constabulary gained from inside and outside the organisation; and
4. acting as the focal point for the Constabulary's response to initiatives on efficiency and expenditure.

The Constabulary will focus upon the delivery of maximum value and on the preparation of a delivery plan for 2011-12. Budget and efficiency savings have been built into the budget figures (Budget version 1.3). Freezing pay awards in line with public sector pay freezes has delivered a saving of £1.04m in staff costs. Additionally, efficiency savings have been built into overtime budgets totalling approximately £100k. Inflation and VAT increases of £450k have been absorbed within external purchase items and are expected to be delivered through efficiency savings on individual cost centres. Further reductions of £1.6m have been included in the 2011/12 revenue Budget version 1.3. Total savings amount to £3.19m or 4% of the full year revenue expenditure budget.

An Efficiency Savings Group will be chaired by the Director of Corporate Services, with the Financial Controller acting as the group's co-ordinator. It will represent all business units within the Constabulary and will be composed of heads from all departments, the legal adviser and Superintendent unit commanders. The Group will report to the CNPA.

Method

The following 4-stage process provides a structure to identify and implement savings:

Stage 1: Opportunity identification and prioritisation

Stage 2: 'Proof of concept' for change

Stage 3: Change implementation

Stage 4: Post-implementation evaluation

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