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2010 - 2013
STRATEGIC POLICING PLAN
CIVIL NUCLEAR POLICE AUTHORITY





**Civil Nuclear Police Authority
2010 - 2013 Strategic Policing Plan**



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Foreword by the Chair of the Police Authority

As the *Civil Nuclear Police Authority* looks ahead to the challenges that both the *Authority* and the *Constabulary* face, it is right that I openly present this plan as signalling significant change. You will see in this plan that the *Police Authority* has identified 3 strategic priorities. These are of such long term importance that I want to draw your attention to them here, at the very beginning of our Strategic Policing Plan:

- Establishing the operational capability to deliver our mission.
- Creating the capacity to deliver our mission today and in the future.
- Maximising the confidence and support of our stakeholders.

These priorities have been agreed following consultation and discussion with the *Civil Nuclear Constabulary* Chief Police Officer team, our sponsor department - the *Department of Energy and Climate Change*, and our regulator - the *Office of Civil Nuclear Security*. Because these priorities are deeply challenging for our organisation, they will probably remain with us for the duration of this plan, which runs to 2013.

The first two priorities are self explanatory, the third requires our whole organisation to be more delivery focused, meet our service levels, have good communications with stakeholders, including the public, and be open and transparent about what we do. We must be an organisation that gives confidence to all.

As Chairman of *Civil Nuclear Police Authority*, and despite the tight financial climate we face, I am determined that we will do what is required of us to deliver against these priorities, making whatever changes are required along the way. I also acknowledge that success in delivery will be dependent upon effective collaboration across the civil nuclear security programme, where both the *Civil Nuclear Police Authority* and *Civil Nuclear Constabulary* play an important support role, led by the *Department of Energy and Climate Change*.

Providing effective governance, which is a primary function of the *Civil Nuclear Police Authority*, within the complex world of civil nuclear security, is itself quite difficult. In the year ahead, we will put more effort into holding the *Civil Nuclear Constabulary* to account for cost-effective delivery of this and future plans. In doing so, the *Police Authority* provides important checks and balances on behalf of the public, the nuclear industry and government. As a largely publicly funded body we will also be more outward looking and actively seek opportunities to engage with the public as a means to provide assurance that policing provided by the *Civil Nuclear Constabulary* is effective and efficient, as well as being proportionate to the threats we face from international terrorism.

Delivering this plan will require considerable effort from all of those involved in it. Much of that responsibility falls to our Chief Constable and his very capable ACPO team. They embark upon delivery of this plan with the full support of their *Police Authority*, and we look forward to seeing progress in the year ahead.

A handwritten signature in blue ink, appearing to read 'Chris Fox'.

Chris Fox
Chairman





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Foreword by the Chief Constable

The Strategic Policing Plan describes how the *Civil Nuclear Constabulary* will deliver the strategic direction given to it by the *Civil Nuclear Police Authority*. The plan has been agreed with a number of key stakeholders and reflects the economic, political and security context in which the *Constabulary*, government and the wider nuclear family find themselves.

In particular, the plan focuses on the need for continuous improvement and for the *Constabulary* to identify quickly how it will adapt and prepare for the challenges of new nuclear build, whilst maintaining support for existing nuclear power generation and the current decommissioning programmes. It is a complex world with timelines that stretch far into the future, but which do not dovetail neatly. It is an environment which, because of the particular emphasis on safety and security and the inherent differences that exist at each nuclear site to which we are deployed, poses some unique challenges in the delivery of armed police protective services.

The *Civil Nuclear Constabulary's* revised mission statement, agreed in February 2008, triggered the need for a comprehensive capability and capacity review. The former was completed by the autumn of 2008 and resulted in a comprehensive three year delivery plan, New Dawn, designed to provide the essential uplift required by the *Constabulary* if it is to have the requisite skills and capabilities to meet its Mission, given the current terrorist threat. The Strategic Policing Plan sets out the next phase for the delivery of more projects associated with New Dawn, whilst maintaining the very real benefits accrued so far in, for instance, firearms training. On the latter, there will be two essential elements: a detailed examination of the numbers of armed police officers required at each individual site to deliver against the mission; and a broader look aimed at identifying how the *Constabulary* could improve its delivery of armed policing protective services in the future. This broader review has become known as the Futures Programme and specific workstreams referenced in this document include: how the existing workforce could be re-profiled together with new more appropriate terms and conditions for that workforce; and how our funding and business processes could be streamlined, modernised and better informed by the industry's timelines and business assumptions. Whilst we aim to have completed the first part of the capacity review with the support of the *Office for Civil Nuclear Security* and the site licensees before the end of 2010, the development and implementation of the Futures Programme will span the next three years.

With successful implementation, the *Civil Nuclear Police Authority* will be in a position to have a clearer view on a number of matters: the timeline associated with some of the older legacy sites, the timeline for new build and their locations, the capability of the *Constabulary* and its capacity to deliver with a revised workforce mix and delivery structure, which will be better placed to assure quality and value for money. Crucially, we see the successful completion and implementation of the capability and capacity reviews and of the Futures Programme as essential if we in the *Civil Nuclear Constabulary* are to provide the *Civil Nuclear Police Authority* and in turn the nuclear industry, government and the public with the reassurance that the *Constabulary* is truly "fit for purpose" and in a position to meet future as well as existing challenges.



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The Annual Policing Plan reflects the High Level Priorities identified in the Strategic Plan and sets out the milestones for 2010-11. These have been expressed as four Key Delivery Priorities (KDPs): Operational Capability; Best Use of Resources; Continuous Improvement and Stakeholder Engagement; and Developing and Sustaining a Modern Workforce. Each KDP has within it specific activities and performance measures against which we can track and measure success captured in the Constabulary's Balanced Scorecard. Because much of the detailed work required is sensitive in nature, the Annual Policing Plan does not include granular detail on the specific responsibilities and explicit outcomes we have undertaken to deliver. These are contained in internal delivery plans, against which operational policing units and departments must perform. The budget for 2010-11 has been set at £62 million of which £41 million is committed to the delivery of front-line armed policing, £11 million on front-line support, and £10 million on back-office functions. Much of the work on the Capacity Review and the Futures Programme will have to be funded through efficiency savings and on an opportunity cost basis which we are confident we will achieve, whilst maintaining the high level of protection provided to the civil nuclear industry.

Richard Thompson
Chief Constable





SECTION 1: INTRODUCTION AND CONTEXT

1.1 Introduction

This plan sets out the key strategic issues to address over the next three years and how the performance of the *Civil Nuclear Constabulary* will be assessed by the *Civil Nuclear Police Authority*.

The document is divided into two parts:

- the Strategic Plan containing an overview and assessment of the changes required over the next three years to address the Strategic Objectives, and
- an Annual Policing Plan setting out the specific high level priorities that the *Civil Nuclear Constabulary* will address during the forthcoming financial year along with the performance measures and targets that will be used to establish and monitor the efficiency and effectiveness of its processes across the whole of its activities.

This annual policing plan forms the basis for the development of Operational Unit and Departmental plans, and for management and employee personal objectives. As a result, there is a direct link between the *Police Authority's* strategic objectives, the *Constabulary's* high level priorities and the individual employee's personal objectives.

1.2 The Strategic Context

The *Civil Nuclear Police Authority* is a Non-Departmental Public Body reporting to the *Department of Energy and Climate Change* which has overall policy responsibility for the security of UK civil nuclear sites. The *Authority* recognises that the structure of the nuclear industry is changing with decommissioning and the building of new nuclear generating capacity. The *Constabulary* is beginning to factor in such changes into its strategic planning, and this will be strengthened in the future.

The *Civil Nuclear Police Authority* is charged under the *Energy Act 2004* to secure 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 Great Britain and elsewhere.

In discharging this responsibility, the *Civil Nuclear Police Authority* provides strategic direction for the *Constabulary* taking into account changes in the legislative framework for government organisations, changes in the security environment, feedback from the management of nuclear sites and feedback from other stakeholders.

Communication of that strategic direction varies according to the circumstances and nature of the topic, but is directed through the meetings of the *Police Authority* and its committees and through the approval of this annual Strategic Policing Plan and the setting of the Annual budget to provide the resources for the *Civil Nuclear Constabulary* to achieve its objectives.

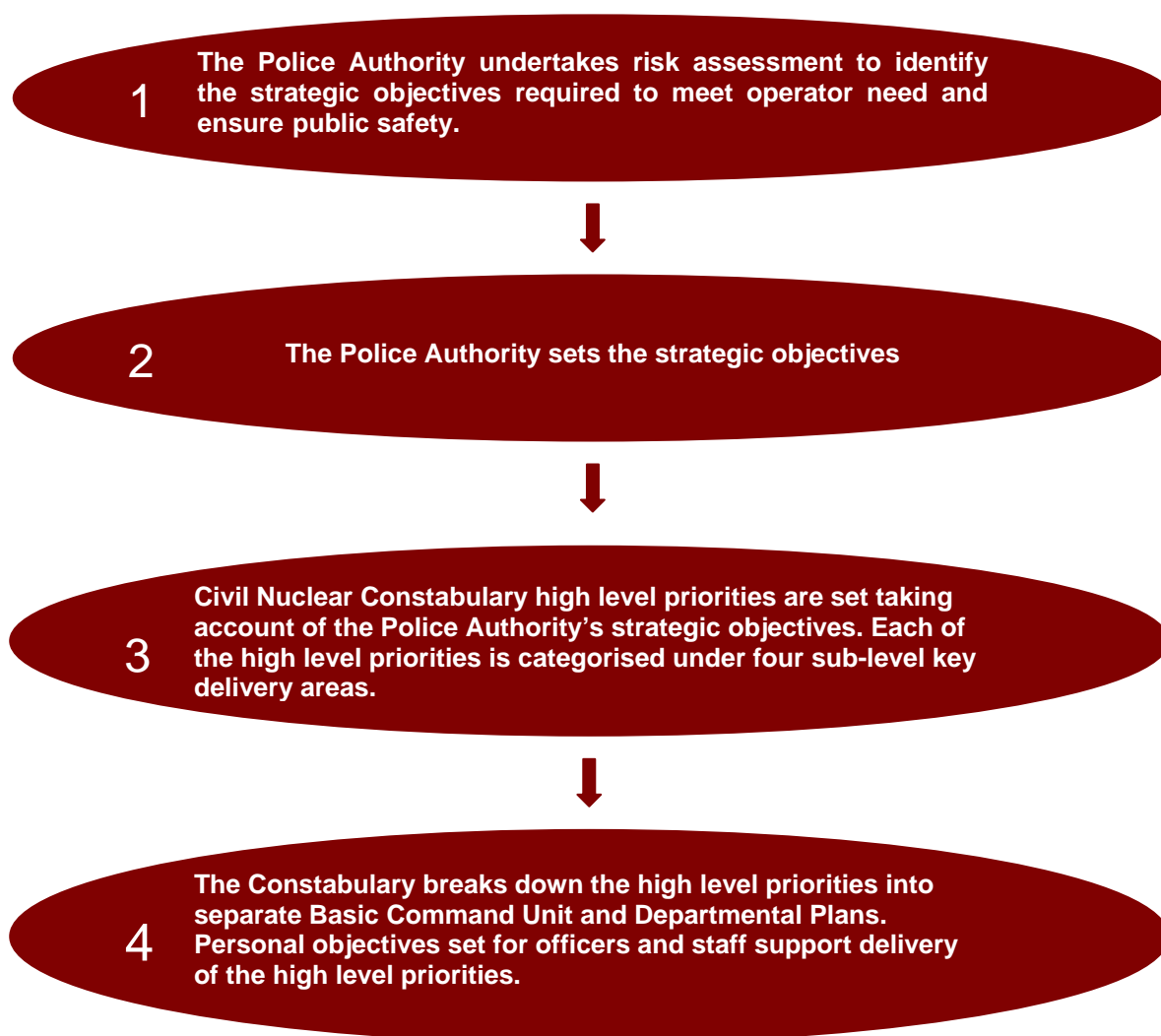


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To assist the *Authority* in deciding the priorities for that strategic direction, it maintains a strategic risk register which identifies the major risks to the organisation and thereby the risks of most concern. From these strategic risks, a series of strategic objectives are defined for the *Constabulary* to address over the next three years.

In order to address the identified risks, the *Constabulary* is undertaking some significant pieces of work. Programme New Dawn spans three years and encompasses both upgrades to the operational capability and counter-terrorism measures. Upon completion of individual site threat assessments, the *Constabulary* must undertake a full review of capability. To ensure that the *Constabulary* is fit-for-purpose and able to meet all future demands, a Futures Programme has been initiated. Because these large work programmes and, indeed, the future policing requirements for the nuclear sector are still emergent, this Strategic Plan provides detail on one year delivery and lists the High Level Priorities that must be undertaken over the next three years.

The following diagram illustrates the process utilised to formulate the High Level Priorities.





The Police Authority strategic risks and strategic objectives identified to mitigate these risks are:

Strategic risk	Strategic objective
<p>Capability and Capacity: The <i>Constabulary</i> does not achieve the agreed level of operational capacity and capability. A programme of continuous operational improvement is not in place.</p>	<p>Establishing the operational capability to deliver our mission.</p>
<p>Programme New Dawn: Firearms licence. The <i>Constabulary</i> does not have a full firearms licence.</p>	<p>Establishing the operational capability to deliver our mission.</p> <p>Creating the capacity to deliver our mission today and in the future.</p>
<p>Futures Programme: Organisational enablers, such as HR and back office systems, need to be capable of meeting the future business needs of the organisation.</p>	<p>Creating the capacity to deliver our mission today and in the future</p>
<p>External Governance: Roles, responsibilities and relationships with key partners (<i>Office for Civil Nuclear Security</i> and the <i>Dept. of Energy & Climate Change</i>) and stakeholders (Site Licence Companies and the nuclear industry) are ill-defined and not operating effectively.</p>	<p>Maximising the confidence and support of our Stakeholders.</p>
<p>Internal governance: Roles, responsibilities and relationships between key office holders not operating to maximum effect.</p>	<p>Improving Stakeholder engagement.</p>

To ensure that optimum benefit is achieved, the objectives are utilised to seek out and address corresponding areas of improvement, as well as mitigating the risks.



1.3 Constabulary Vision, Mission and Core Values

Vision

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

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.

Core Values

Respect

We will show respect for each other, valuing individual differences and conduct our business fairly.

Integrity

We will continue to build trust through being open, honest and transparent, taking responsibility for our actions and doing what we say.

Commitment to Excellence

We will do the right things, deliver on our promises and strive to provide service excellence in all we do.



Investment in People

We will invest in people as our most valued resource, creating opportunities to develop potential and learning from our experiences.




SECTION 2: CIVIL NUCLEAR POLICE AUTHORITY STRATEGIC OBJECTIVES

- Establishing the operational capability to deliver on our mission.
- Creating the capacity to deliver on our mission today and in the future (focusing upon flexibility, developing and sustaining a modern workforce, continuous improvement and best use of resources).
- Maximising the confidence and support of our stakeholders.

SECTION 3: CIVIL NUCLEAR CONSTABULARY HIGH LEVEL PRIORITIES

The Constabulary will address the *Authority's* strategic objectives by delivering against the following High Level Priorities. The table below details how it is to meet them over suitable timescales. Where delivery falls within the first year, the Annual Policing Plan page and reference number is detailed. Rigorous setting and management of performance will ensure that the desired targets are achieved.

Police Authority Strategic Objective	Constabulary High Level Priorities	Delivery Timescale	Annual Policing Plan Reference
Establishing the operational capability to deliver our mission.	Continued uplift in Operational capability to meet Programme New Dawn	2010-11	Page 24 / 1
	Further development and implementation of counter-terrorism plans across all sites	2010-11	Page 24 / 3
	Provision of an enhanced command & control capability	2010-11	Page 26 / 6
	Further develop the appropriate capability & capacity of armed response to meet the strategic threat and risk assessment and workforce model.	2011-13	
	To ensure the Constabulary continues to be able to provide escort capability.	2010-11	Page 24 / 4
	To plan, deliver and evaluate a programme of constabulary training.	2010-11	Page 30 / 12
Creating the capacity to deliver our mission today and in the future.	Undertake an assessment of the operational capacity that is required to support delivery of the mission	2010-11	Page 24 / 2
	Completion of the definition phase of the Futures Programme	2010-11	Pages 28 & 30 / 11



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Police Authority Strategic Objective	Constabulary High Level Priorities	Delivery Timescale	Annual Policing Plan Reference
	Develop strategic workforce planning to align with both UK nuclear new build and closure/extension of existing nuclear generating stations.	2011-13	●
	Monitor developments in nuclear energy sector & security requirements.	2010-13	Page 26 / 9
	Implement revised terms & conditions for all employees.	2011-13	●
	Implement a revised workforce model that delivers to the operational capacity required.	2011-13	●
	Implement the developed funding model as per the Futures Programme.	2011-13	●
	Further develop the appropriate capability & capacity of armed response to meet the strategic threat and risk assessment and workforce model.	2011-13	●
	Further develop collaborative partnerships to maximise stakeholder value for money.	2011-13	●
	To continue the progression of IT systems upgrade and network improvements.	2010-13	Page 26 / 7
	Delivery to budget.	2010-13	Page 26 / 8
	Preparation for nuclear new build.	2010-13	Page 26 / 9
Maximising the confidence and support of our Stakeholders.	Implementation of the agreed policing requirement at the Capenhurst, Springfields and Chapelcross sites	2010-11	Page 26 / 9
	The provision of an intelligence strategy, including the Constabulary's contribution to the national CONTEST and CBRNE workstreams	2010-11	Page 24 / 5
	Implementation of developed protective measures needed for nuclear material in transit.	2010-13	Page 24 / 4
	Ongoing community engagement initiatives and joint collaboration with host police forces.	2010-13	Page 28 / 10
	Improving Stakeholder engagement.	2010-11	Page 28 / 10
	Support, where appropriate, the strategic objectives on preventing nuclear proliferation set out in <i>The Road to 2010</i> report.	2010-13	Links throughout the Annual Policing Plan

● Delivery to be achieved in Years 2 & 3

N.B. Not all the High Level Priorities will be addressed in 2010/11 and, in these cases, it is indicated where work will be undertaken in Years 2 & 3.



SECTION 4: 2010-11 DEPARTMENTAL & UNIT DELIVERY OF THE HIGH LEVEL PRIORITIES

The table below provides an overview of how the High Level Priorities have been broken down into Departmental and Basic Command Unit delivery plans.

As well as these plans, dedicated programme boards have been set up to ensure appropriate planning and governance arrangements for the significant workstreams:

- New Dawn
- Constabulary capacity
- Counter-terrorism
- Futures

Department budgets are shown along with any funds allocated for specific pieces of work.

High Level Priorities	Basic Command Units	Operations Support (including Escorts)	Human Resources & Organisational Development	Corporate Development	IT and Communications	Finance	Procurement and Estates	Special Branch	Programme Board
1. New Dawn Specific fund Allocation: £3,399K	●	●	●	●	●	●	●	●	●
2. Constabulary Capacity	●	●	●	●	●	●	●	●	●
3. Counter-terrorism Plans	●	●		●	●			●	
4. Escorts Specific fund Allocation: £3,070K		●	●						
5. Intelligence					●			●	
6. Command and Control	●	●	●		●	●	●	●	



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High Level Priorities	Basic Command Units	Operations Support (including Escorts)	Human Resources & Organisational Development	Corporate Development	IT and Communications	Finance	Procurement and Estates	Special Branch	Programme Board
7. IT Systems Specific fund Allocation: £4,466K				●	●		●	●	
8. Budget Constabulary 2010/11 budgets: Revenue £62,027K Indicative Capital: £2,000K	●	●	●	●	●	●	●	●	●
9. New Build	●	●						●	
10. Stakeholder Engagement	●			●					
11. Futures Specific fund Allocation: £250K	●	●	●	●	●	●	●		●
12. Training & Development Specific fund Allocation: £5,455K		●	●						
2010/11 Departmental Revenue Budgets – £000's	40,211	2,940	2,144	1,787	3,723	941	988	704	–
2010/11 Departmental Indicative Capital Budgets £000's	418	361	82	107	612	7	162	–	251

● Primary ownership for delivery

● Contributing objective towards delivery



SECTION 5: PROGRAMME DELIVERY

New Dawn Programme

The *Constabulary* commenced the implementation of the three year plan in April 2009, with the approved recommendations of the *2008 Capability and Capacity Study* being progressed through a programme containing a number of defined projects. The *Constabulary* plans to complete these projects as follows:

- **Firearms Licensing**
Conversion of a provisional firearms licence to *National Police Improvement Agency* full firearms licence by December 2010.
- **Modification of weapons**
Conversion and rollout by September 2011.
- **Revised Command & Control arrangements**
The initial stages of implementation of the integrated IT solution will be completed by March 2011 - subject to business case approval.
- **Additional long term firearms range capacity**
A three range solution has been agreed in principle. A supporting fully-costed business plan will be progressed by September 2011.
- **Increased interim firearms range capacity**
Capacity is now available, but any further work needed will be dependent on the outcome of the decisions on long term range capacity.
- **Trauma first aid uplift**
Equipment will be provided and training completed by September 2011.
- **Enhanced CBRNE capability**
Equipment will be provided and training completed by September 2011.
- **Improved Exercise arrangements**
The exercise programme will be reviewed, a strategy developed and an exercise programme implemented in line with the revised strategy by September 2011.





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Futures Programme

The Futures Programme is in the initial stages of scoping and programme development. Timescales and specification of the deliverable elements will be available at the end of the definition phase, scheduled for September 2010. The Programme spans a range of business areas and, therefore, its delivery is split between Key Delivery Priority 3 – Continuous Improvement and Stakeholder Engagement and Key Delivery Priority 4 – Developing and Sustaining a Modern Workforce.

The Programme is expected to be handled in the following workstreams:

- A developed Policing Model that meets counter-terrorism plans for sites at which the *Constabulary* is currently deployed, and to which it may be required to deploy in the future.
- Workforce modernisation that enables the developed Policing Model and which provides for efficient, effective and sustainable operational delivery.
- Revised terms and conditions for *Constabulary* staff which enable and support workforce modernisation.
- Process re-engineering that will support the efficient and effective provision of a supporting infrastructure that enables operational delivery.
- Proposals for a revised funding model.
- Integrated business planning between the *Police Authority* and the *Constabulary* over a three to five year period.
- Opportunities for collaboration with other police forces that result in efficiency or effectiveness gains for the *Constabulary*.

It is anticipated that these workstreams will be completed over a three to five year time period.





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SECTION 6: DELIVERY OF HIGH LEVEL POLICING PRIORITIES

Each of the high level priorities is assigned to one of four focused delivery areas to assist in planning and performance management.

Key Delivery Priority 1 - Operational Capability

Defend and protect nuclear material and facilities on designated nuclear licensed sites and in transit throughout the UK / International arena and, if necessary, recover control of any such nuclear material which may have been lost to any unauthorised persons, through meeting the requirements of the Nuclear Security Regulator – *Office for Civil Nuclear Security (OCNS)*.

Key Delivery Priority 2 – Best Use of Resources

Ensure the *Constabulary* is managed in a way that gets the best out of all its resources and demonstrates value for money.

Key Delivery Priority 3 – Continuous Improvement & Stakeholder Engagement

Maintain, improve and demonstrate the value added to stakeholder activity, within and outside the nuclear industry.

Key Delivery Priority 4 – Developing and sustaining a modern workforce

Continue to develop and sustain a modern workforce with the required skills and competencies to deliver the High Level Priorities.

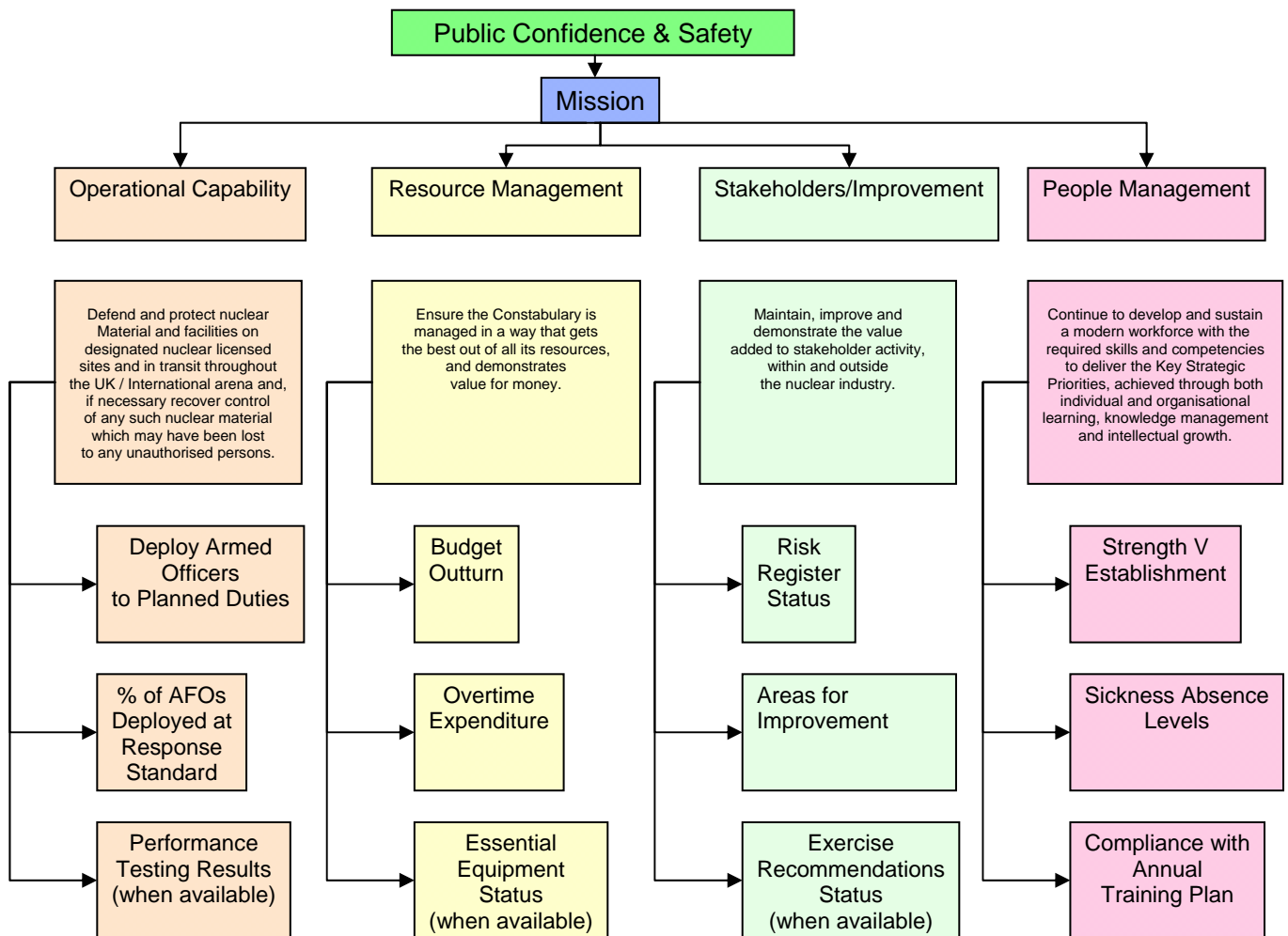
The allocation of priorities relating to 2010 – 2011 is identified within the Annual Policing Plan in section 11.



SECTION 7: BALANCED SCORECARD MEASUREMENT FRAMEWORK



The *Constabulary's* high level priorities will be categorised under four areas of delivery and measured under the Balanced Scorecard Performance Framework. The Framework measures achievement of the priorities and allows the *Police Authority* to consistently assess how delivery is being achieved.



The Balanced Scorecard Framework for the Constabulary will provide the *Civil Nuclear Police Authority* Finance, Planning and Performance Committee with regular updates on performance against the objectives and Key Performance Measures detailed within the 2010 – 2011 Policing Plan.

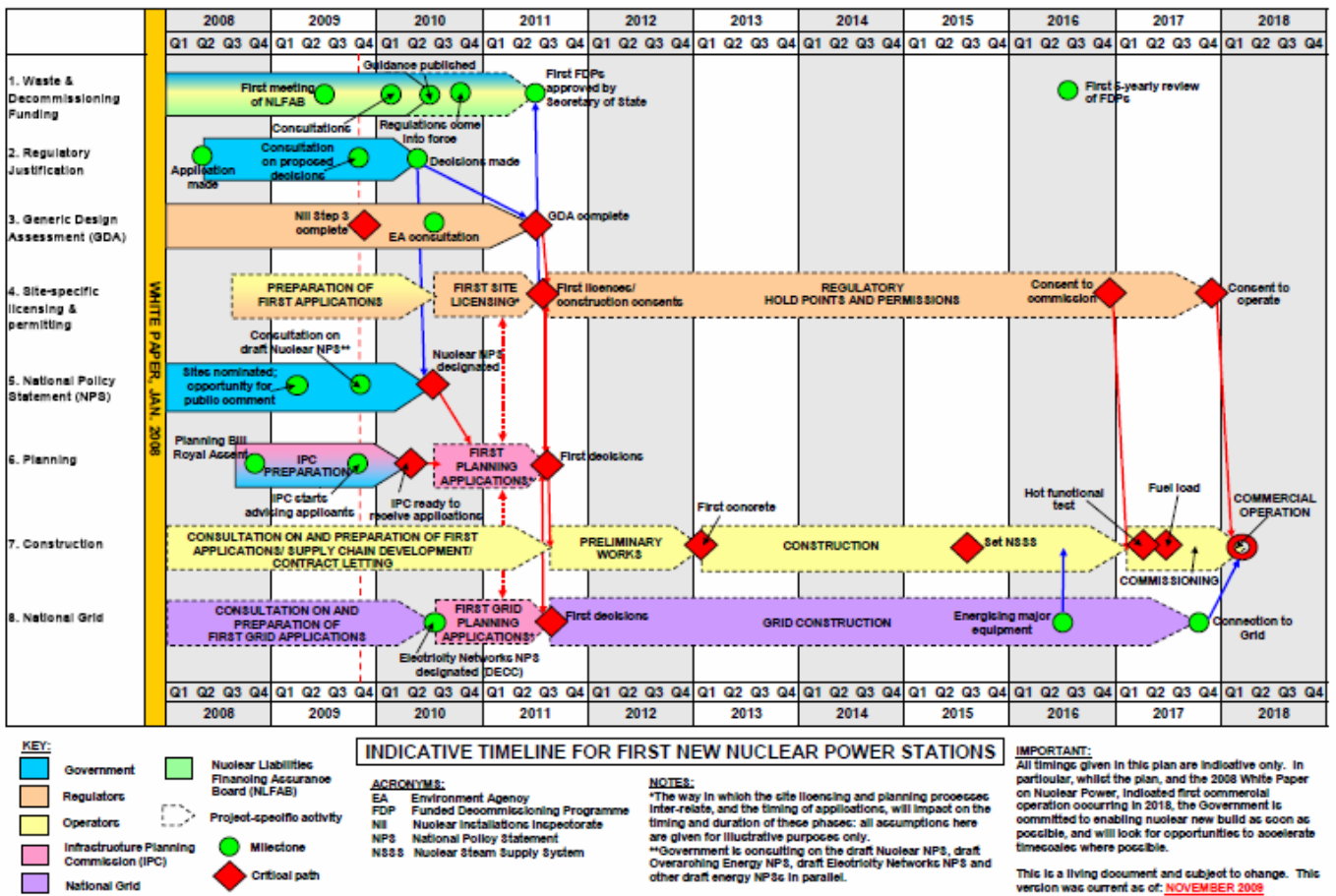


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SECTION 8: NUCLEAR NEW BUILD

The *Civil Nuclear Constabulary* will continue to track the government's new build timetable to assess and implement all necessary changes to civil nuclear service provision.

Workforce planning will be cognisant of the new build programme, ensuring that the Constabulary is positioned to provide the flexibility to meet developing customer needs. Intelligence-based threat assessments will be necessary to support any required changes to the policing requirement. An indicative timeline for new build appears below.



A single point of contact (SPOC) will ensure that developments within the timetable are provided to *Constabulary* departments to inform operational and business planning functions.



SECTION 9: DEPARTMENT OF ENERGY & CLIMATE CHANGE

The *Department of Energy and Climate Change (DECC)* has policy responsibility for the security of the UK's civil nuclear sites and actively contributes to international debates relating to standards of physical protection. *DECC* is responsible for the overall effectiveness of the security regime, ensuring through national regulations, that UK civil nuclear material and facilities meet the appropriate international obligations.

SECTION 10: CROSS REFERENCE TO OTHER NATIONAL PRIORITIES

The *Civil Nuclear Police Authority* and *Civil Nuclear Constabulary* are accountable to the *Department of Energy and Climate Change*. Both bodies work with the *Office for Civil Nuclear Security (OCNS)*, in direct support of the United Kingdom's Strategy for Countering International Terrorism, *CONTEST*, led by the *Home Office*. Reporting lines may be altered as a result of legislative re-structuring of the Health and Safety's Nuclear Directorate designed to:

- Create a new sector-specific independent regulator
- Transfer responsibilities for transportation and security to the new regulator

The *2004 Energy Act* requires that the *Civil Nuclear Police Authority* has due regard for the National Strategic Policing Priorities.

- Work with and through partners and local communities to tackle terrorism and violent extremism in line with the counter terrorism strategy (*CONTEST*) and *Public Service Agreement 26*.
- Work jointly with police forces and other agencies, such as the *Serious Organised Crime Agency* and the *UK Border Agency*, to ensure that the capability and capacity exists across England and Wales to deliver effective protective services, including tackling serious and organised crime.
- In all of the above, ensure that value for money is central to the strategic vision for improving policing; that best use is made of resources in line with the policing *White Paper* and the *Efficiency and Productivity Strategy for the Police Service*, both within forces and through collaboration between forces and with the wider public sector; and that chief officers and senior leaders are visibly associated with this organisational priority.





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These priorities have been woven into the key work streams for 2010/11. Information on National Strategic Policing Priorities may be found at:

www.police.homeoffice.gov.uk/publications/national-policing-plan/strategic-policing-priorities

Public Service Agreement 26 requirements have been reviewed and incorporated, where appropriate, within the recent *Capability and Capacity Review* and are also a fundamental part of the counter-terrorism plans. The development of associated performance measures, which is being led by the *Association of Chief Police Officers, Terrorist and Allied Matters*, will be monitored and implemented as appropriate.

Public Service Agreement 15 requirements have been reviewed and incorporated, where appropriate, within the Equality, Diversity and Human Rights Strategy 2010 – 2013. Balanced Scorecard measures detailed within the 2010/11 Policing Plan demonstrate organisational performance measures.



VALUE FOR MONEY STATEMENT

The 2009 White Paper - *Protecting the Public: Supporting the Police to Succeed* - requires police authorities to report Value for Money performance. Opportunities for additional efficiency gains are being actively sought and form a key aspect of the Futures Programme. Meeting the *HMIC Informed Choice Model* - Collaborative Procurement and the 2009 White Paper, are central to the *Constabulary's* strategy for the efficient and effective use of finite resources and to ensure Value for Money.

Continued collaboration is essential if costs are to be managed effectively. An example of the *Constabulary's* commitment to collaboration is its membership of the *Chiltern Transport Consortium*. Use of this consortium significantly reduces costs and improves the quality of service by facilitating shared fleet management arrangements with three other larger police forces.

In 2008/09, *Constabulary* projects were prioritised, allowing the redirection of resources towards more critical undertakings for example, delivering enhanced operational capabilities.

Future Efficiencies

As part of the *Constabulary's* 2010/11 funding settlement, a cashable efficiency savings target of £1,200,000 has been identified. These savings will be generated across all budgets by undertaking a detailed review of unit and departmental budget proposals, targeting financial resource to those activities directly linked to the delivery of the *Constabulary's* High Level Priorities. In addition to this commitment, a further £250,000 of budget and efficiency savings will be identified and re-invested in the Futures Programme.

The key areas of focus for generating cost improvement are:

- Implementation of a more efficient training programme that allows officers to develop their skills whilst on-duty;
- adopting modern workforce practices: for example, the deployment of civilian staff for some control room functions, maximising the availability of trained officers for front line policing duties;
- rationalisation of accommodation to improve effectiveness and reduce the estate overhead;
- review and rationalisation of current information systems and structures;
- use of collaborative arrangements, whenever possible, to generate operational efficiencies: for example the *Computer Sciences Corporation Ltd* consortium and the *HM Treasury* payroll consortium; and
- the use of national procurement agreements to gain access to volume discounts and to streamline the procurement function.

The Futures Programme seeks to identify and exploit opportunities for additional productivity and efficiency gains through workforce modernisation, the development of integrated information systems to support *Constabulary* operations and ensuring that the *Constabulary's* funding model meets its changing needs. The Futures Programme will draw on the experience of improvement programmes that are being implemented across a range of public sector organisations, for example, *Operation Quest* in Home Office Police Forces and *HM Revenue and Custom's Pacesetter* programme. The Futures Programme is not expected to start realising its benefits during the 2010/11 financial year, but significant preparatory work will be completed to enable the realisation of benefits and efficiencies in subsequent years.

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**SECTION 11: The remainder of this document relates specifically to
2010/2011 High Level Priorities and targets**



KEY DELIVERY PRIORITY 1: OPERATIONAL CAPABILITY



1) Delivery of Constabulary capability - Programme New Dawn:

- 1.1) Completion of year 2 implementation plan, including defined actions required to achieve full NPIA accreditation by 31st December 2010.
- 1.2) Implement the firearms records database to the required standards by 31st March 2011.
- 1.3) Upgrade the Constabulary Training and Exercise Programme, including continued participation in SLC and OCNS exercises, with a view to providing qualitative reports to the Police Authority bi-annually. To provide a fully-costed programme to the Authority for 2011/12.
- 1.4) To complete the first phase of CBRNE, DIT and Tactical Care Officer training by 31st March 2011.

2) Delivery of Constabulary capacity

- 2.1) To complete a gap analysis and a site-by-site assessment of the required capacity to meet the operational requirement by 30th September 2010.

3) Counter-terrorism plans: To continue to complete and implement counter-terrorism plans across the Constabulary in order to support enhanced mission delivery.

- 3.1) Complete year 2 of the counter-terrorism plans project; implementing any required revisions, integrating them into site security plans and making recommendations for the Strategic Policing Plan and external arrangements by 31st December 2010.

4) Escorts: To ensure that the Constabulary continues to be able to provide a fit-for-purpose escort capability now and in the future.

- 4.1) Complete a review of the escort capacity, capability and external arrangements by 30th September 2010.
- 4.2) Ensure that the Constabulary aligns its escort capability with national level arrangements.

5) Intelligence: To upgrade and formalise the capability and delivery of intelligence to inform effective operational delivery.

- 5.1) Implement the Constabulary Intelligence Strategy by 30th September 2010.



KEY DELIVERY PRIORITY 1: OPERATIONAL CAPABILITY 

Key Performance Measures:

Areas	Measure
Deployment	Deployment of armed officers to planned duties. % of AFOs deployed at response standard.
Performance Testing	Testing regime to be developed.





KEY DELIVERY PRIORITY 2: 
BEST USE OF RESOURCES

6) Command & Control: To continue to revise and upgrade the Command & Control procedures and systems to meet licensing and operational requirements.

6.1) Implement Stage 3 (Project stages 3.1 to 3.6) of an integrated IT Command and Control system by 31st March 2011.

7) Development of IT systems: To continue the progression of IT systems upgrade and network improvements to enable efficiency of systems.

7.1) Complete upgrades to Constabulary intelligence systems by 31st March 2011.

7.2) Implementation of a transfer system to move electronic material between secure and insecure IT systems by 31st March 2011.

7.3) Complete a review of arrangements relating to SAP separation and upgrade by 30th September 2010.

7.4) Delivery of RESTRICTED video conferencing at designated locations by 30th June 2010.

7.5) Complete an assessment of the Constabulary's VOIP requirements by 30th September 2010.

8) Budget: To facilitate predictable forecasts and deliver a value-for-money service.

8.1) Delivery of 2010/11 Annual Policing Plan objectives within budget by 31st March 2011.

8.2) Identification and reporting of productivity and efficiencies achieved by 31st March 2011.

9) New build: To ensure that the Constabulary is informed and prepared to meet emerging customer requirements.

9.1) Production of a 15-year strategic development timeline, taking account of the implications of new build, site decommissioning and other strategic events by 10th May 2010.



**KEY DELIVERY PRIORITY 2:
BEST USE OF RESOURCES**



Key Performance Measures:

Areas	Measure
Budget	Actual spend within budget.
Overtime	% overtime target against budget.
Essential equipment	Fleet availability. Airwave provision. Availability of serviceable firearms.
Efficiency savings	£1.45M cashable savings of which £0.25M is to be re-invested in the Futures Programme.





KEY DELIVERY PRIORITY 3: CONTINUOUS IMPROVEMENT & STAKEHOLDER ENGAGEMENT

10) Improving stakeholder engagement.

10.1) To jointly work with Police Authority to identify stakeholder groups by 19th May 2010.

10.2) Identify the required improvements to stakeholder engagement and agree how any changes necessary will be accomplished by 31st March 2011.

10.3) Continue to develop Key Individual Networks by 31st March 2011.

10.4) Undertake a staff survey by 31st March 2011.

11) Futures programme: To complete the “Definition” phase of the Futures programme.

11.1) Undertake a review and identify the options for improving resource allocation processes by 30th September 2010.

11.2) To prepare a project to implement the chosen resource allocation processes. (Project to be initiated during 2011/12) by 31st March 2011.

11.3) To produce a business case for the implementation of developed funding streams by 30th September 2010.

11.4) To prepare a project to implement the developed funding streams (project to be initiated during 2011/12) by 31st March 2011.





KEY DELIVERY PRIORITY 3:  CONTINUOUS IMPROVEMENT & STAKEHOLDER ENGAGEMENT

Key Performance Measures:

Areas	Measure
Risk register	Qualitative reviews of the risk register.
Achievement of Areas for Improvement	% of improvement action plans implemented within agreed timescales.
Implementation of exercise recommendations	% of exercise recommendations implemented within agreed timescales.
Public complaints	Tracking of complaint numbers and resolutions. Trend analysis if required.





KEY DELIVERY PRIORITY 4: 
DEVELOPING & SUSTAINING A MODERN WORKFORCE

11) Futures programme: To complete the “Definition” phase of the Futures programme.

11.5) To produce a business case for the implementation of a modernised workforce model, to include proposals for revised terms and conditions for Constabulary staff, by 30th September 2010.

11.6) To prepare a project to implement the modernised workforce model (project to be initiated during 2011/12) by 31st March 2011.

12) Training and development: To plan, deliver and evaluate a programme of Constabulary training in order to develop and sustain the required skills and competencies.

12.1) Implement the 2009/10 proposals for the delivery of foundation training by 31st March 2011.

12.2) Adoption of a Constabulary Leadership Development Programme by 31st March 2011.

12.3) Complete an assessment of the staff survey outcomes by 31st May 2010 and implement the required changes by 31st March 2011.





KEY DELIVERY PRIORITY 4:  DEVELOPING & SUSTAINING A MODERN WORKFORCE

Key Performance Measures:

Areas	Measure
Establishment and strength	Maintain complement.
Recruitment forecast	Maintain recruitment success rate within +/- 5% of target.
Retention rate	Tracking of officer/staff retention levels.
Female officers recruited	Local gender recruitment targets to be set dependent on the site(s) for which recruitment is required.
Minority Ethnic Group (MEG) officers recruited	Local MEG recruitment targets to be set dependent on the site(s) for which recruitment is required.
Officer sickness absence	Reduce overall sickness absence levels by 10% on year end outturn (2009/10). Reduce short term sickness absence levels by 10% on year end outturn (2009/10). Reduce long term sickness absence levels by 10% on year end outturn (2009/10).
Police staff sickness absence	Reduce overall sickness absence levels by 15% on year end outturn (2009/10). Reduce short term sickness absence levels by 15% on year end outturn (2009/10). Reduce long term sickness absence levels by 15% on year end outturn (2009/10).
Training plan compliance	Approved training plan measures.
Personal Development Reviews	To have completed 85% of reviews by 30/06/2010 and 95% by 31/07/2010.



SECTION 12: PERFORMANCE STATISTICS

2009/2010 Performance Statistics are not available prior to publication of this document. Full statistical data will be presented in the *Annual Report*, to be published in June 2010.

SECTION 13: FINANCIAL SUMMARY

Budget and resources

The total revenue budget for the *Civil Nuclear Police Authority* for the year 2010/2011 is £61,674,000 and the total capital allocation is expected to be in the region of £2,000,000. This will be funded by the *Nuclear Decommissioning Authority*, *British Energy Generation Ltd* and *URENCO UK Ltd*, through the organisations that require policing by the *Civil Nuclear Constabulary*, as detailed in the chart below.

