
Civil Nuclear Police Authority

Strategy and Business Plan 2014-17

Introduction

This strategy and business plan sets out in one place our strategic objectives for the next three years together with the supporting strategic priorities and key deliverables.

It will ensure all our people have a clear sense of our mission and forms the 'contract' for delivery between the Executive Team and the Civil Nuclear Police Authority Board. It will also provide the benchmark against which our performance will be judged.

We are assigning each member of the Executive Team responsibility for one of our four strategic objectives although the successful delivery of our strategy and business plan hinges on building partnerships

Strategic Context

The strategic context in which the Civil Nuclear Police Authority (CNPA) will operate within over the next 3 years is influenced by the UK's strategy for countering terrorism, CONTEST, the regulatory and inspection regimes in which it operates and government policy on nuclear decommissioning. Non-operational influences include government policy on civil service reforms. The impact of these influences on CNPA's strategy and business plan are described below:

CONTEST

The Government's CONTEST strategy remains extant and CNPA's work to align to this will continue to be taken forward in 2014-17 and delivered through strategic priorities 1 and 2 as well as uplifts in authorised firearms officers capacity and capability.

inside and outside the Civil Nuclear Constabulary (CNC) and cross-functional working at all levels in the Constabulary.

Publication of our strategy and business plan will increase the accountability for our performance to our customers, members of the public and our other key stakeholders.



Mike Griffiths
Chief Executive Officer and Chief Constable

Regulatory and Inspection Regimes

The Nuclear Industries Malicious Capabilities Planning Assumptions (NIMCA) remains extant. Previous application of the NIMCA and site-by-site Vulnerability Assessments have led to a programme of capability and capacity uplifts. This will be delivered in 2014-17 alongside HMIC recommendations, for example, developing a recovery capability through strategic priorities 1 and 2.

Regulatory requirements also drive areas of new business. This is leading to a new deployment of officers at some sites offset by a withdrawal from others and an uplift in escorts to support the movements of materials from Dounreay to Sellafield in line with the Nuclear Decommissioning Authority's and Dounreay Site Restoration

Limited's revised decommissioning timelines. During 2014-17, CNC will continue to support the USA's Global Threat Reduction Initiative through its armed escorts. Our officers will also support the removal of nuclear materials from the research reactor operated by Imperial College.

Any changes to the operational requirement, either through changes to the Government's counter-terrorism policy or changes to CNPA's regulatory regime, will be identified and the implications assessed through the annual strategic threat and risk assessment.

Next Generation Shared Services

This plan places a responsibility on Government Departments and Arm's-Length Bodies to realise efficiency savings and improve efficiency by sharing corporate services across central government. A key element of CNPA's business transformation programme under

strategic priority 4 is to transfer delivery of its core transactional HR, finance, payroll and procurement functions to arvato, a shared service provider located in Swansea.

Government ICT Strategy

One of the key aims of this strategy is to improve efficiency through the creation of a common information, communications and technology (ICT) infrastructure that includes consolidating networks, software and assets and a shift towards cloud computing: CNPA's current contracts for network and wider ICT services provision end in early 2014/15, although a contract extension of 12 months has been secured.

During 2014-17 CNPA will need to move to an alternative network and new ICT service providers. This work is being taken forward under strategic priority 4 and CNPA's programme of IT modernisation.

Our ambition

To be recognised as the leading UK authority on the armed protection of civil nuclear facilities and material in transit.

Our mission

In partnership with the civil nuclear industry, national security agencies and regulatory bodies the CNC will deter any attacker whose intent is the theft or sabotage of nuclear material whether static or in transit. If an attack occurs, the CNC will defend that material and deny access to it. If material is seized or high consequence facilities are compromised the CNC will recover control of the facility and regain custody of the material.

Our strategic objectives

Objective 1

- To **prevent and deter** NIMCA-defined threats to nuclear sites and escorted materials

Director of Operations

Priorities

- Maintain 24/7 armed response at civil nuclear sites
- Provide armed escort for movements of nuclear materials
- Complete uplift programme and increase deployment levels

Objective 2

- To develop and maintain our **capability to respond** to NIMCA-defined threats to nuclear sites and escorted materials

Director of Capability

Priorities

- Develop integrated policies/ doctrines supported by strong assurance mechanisms
- Increase operational capability levels through our training and exercising programmes
- Implement effective command and control systems across CNC
- Provide recovery capabilities at category (CAT) 1 sites
- Develop our operational leaders and managers

Objective 3

- To earn the **confidence of our stakeholders** in delivering our ambition and mission

Director of Corporate Services

Priorities

- Increase external stakeholder confidence and work effectively in partnership, particularly with Site Licence Companies (SLCs), local constabularies and our sponsoring department
- Build collaboration and partnership working internally across CNC
- Increase the morale and improve the development, performance and retention of our people
- Deliver high impact engagement and communications

Objective 4

- To optimise the **efficiency and effectiveness** with which we deliver our services

Director of Business Transformation

Priorities

- Effective delivery of corporate support services
- Improve our business efficiency
- Modernise and improve our ICT infrastructure and improve its security
- Develop our corporate leaders and managers

Strategic Priority 1

Prevention and Deterrence

By March 2017 we will:

- Have maintained a 24/7 armed response at civil nuclear sites
- Have continued to provide armed escorts for movements of nuclear materials
- Have completed the current uplift programme, increasing our deployment levels of Authorised Firearms Officers (AFOs) (including Escorts) and Firearms Instructors

Outcome KPI

1. Successful deployment of planned/ target numbers of AFOs (including Escorts)

Key deliverables

Delivering our core mission

- Armed response provided at civil nuclear sites 24/7 (1.1)
- Armed escorted movements of nuclear materials (1.2)

Capacity uplift/ withdrawal

- Complete uplifts at EdF Energy sites and deploy full operating capability (1.3)
- Complete Strategic Escort Group (SEG) uplift (including uplift for movements of unirradiated fuels) (1.4)
- Complete uplift for unirradiated fuels conditioning facility and deploy full operating capability (1.5)
- Complete National Nuclear Laboratory uplift and deploy full operating capability (1.6)
- Transition to new policing model at Harwell (1.7)
- Recruit firearms instructors to agreed resourcing levels (1.8)
- Withdrawal from Wylfa site (1.9)

Key enablers

- Implementation of intelligence strategy (1.10)
- National Common Intelligence Application (APOLLO) (1.11)

Output metrics

- Performance will be measured against the site security plan requirements
- Achievement of planned AFO resourcing and deployment levels
- Office for Nuclear Regulation (Civil Nuclear Security) approved Transport Security Plans

- Deployment of additional AFOs

- Additional SEG officers including a number for movements of unirradiated fuels

- Deployment of additional AFOs

- Deployment of additional AFOs

- Implement policing model agreed with Research Site Restoration Limited

- Recruitment of firearms instructors

- Redeployment of CNC personnel

- To be defined following approval of Special Branch operational requirement

- Successful migration from National Special Branch Intelligence System to APOLLO

Timeline

- Continuous

- To CNC/ customer agreed timescales

- December 2015

- SEG uplift by March 2015
- By 2014 for unirradiated fuels movements

- September 2014

- July 2015

- March 2015

- March 2015

- 2016/17

- By March 2015

- Per Association of Chief Police Officers (Terrorism and Related Matters) migration schedule

Strategic Priority 2

Capability to Respond

By March 2017 we will:

- Have a full set of integrated policies/ doctrines in place that drives our operation and supports our people, supported by strong assurance mechanisms
- Have demonstrably increased our operational capability through our training and exercising programmes
- Be utilising effective command and control systems across CNC
- Have provided recovery capabilities at category (CAT) 1 sites
- Developed our operational leaders and managers

Outcome KPI

1. Improving capability assessments, including operational assurance, training and exercise results

Key deliverables

Training, policy and assurance

- Integrated policies and doctrines (2.1)
- Operational assurance mechanisms (2.2)
- Enhanced volume and quality of exercising and testing (2.3)
- Operational training (2.4)
- Operational leadership and management development (2.5)
- On-site and on-shift training (2.6)
- Mobile firearms training teams (2.7)

Recovery capability

- Intervention Recovery Team (IRT) capability (2.8)
- Ballistic Protected Vehicle (BPV) capability (2.9)
- Fighting in a contaminated environment (FACE) capability (2.10)

Other capability

- Command and control (C2) IT solution (2.11)
- Transition to 100% AFO constabulary (2.12)
- Health, wellbeing and fitness (2.13)
- Sellafield and Dounreay ranges (2.14)
- Range and training facilities in the south of England (2.15)
- Prepare for implementation of Airwave replacement (ESMCP) (2.16)

Output metrics

- Integrated policies and doctrines designed and implemented
- Implementation of operational assurance mechanisms
- Number of officers exercised/ frequency of testing/ results
- Delivery of operational training in line with annual plan
- Post-course evaluation/ 360 degree feedback outcomes
- Successful delivery of training on-site and on-shift
- Successful launch of mobile firearms training teams
- Full IRT capability successfully deployed at CAT 1 sites
- BPV capability successfully deployed at CAT 1 sites
- FACE capability successfully deployed at CAT 1 sites
- Successful implementation of C2 IT solution (note: project subject to funding approval)
- 100% AFO
- Design and delivery of health, wellbeing and fitness plan
- In line with site security enhancement programme timescales
- Longer-term range and training facilities secured and in operation
- Business case to support migration to ESMCP

Timeline

- 2015/16
- 2014/15
- To agreed exercise timetable
- Annually to 2017
- 2014/15
- 2014-17
- From 2014/15
- September 2014
- By March 2015
- 2015/16
- Staggered implementation throughout 2015/16
- To be confirmed
- 2014-17
- To be confirmed
- Secured 2014/15
- Operating by 2016/17
- Business case 2014/15

Strategic Priority 3

Stakeholder Confidence

By March 2017 we will:

- Have increased stakeholder confidence in CNC and be working effectively in partnership with site licence companies (SLCs), local constabularies and our sponsoring department
- Have improved collaboration and partnership working across CNC
- Have increased the morale, development, performance and retention of our people
- Be delivering high impact engagement and communications

Outcome KPIs

1. Improving stakeholder satisfaction
2. Improving staff survey results

Key deliverables

External stakeholders

- External website (3.1)
- Key stakeholder handling strategies (3.2)
- Implementation of communications strategy (3.3)
- Workforce planning and lifecycle costing (3.4)
- Memoranda of Understanding (MOUs) and Service Level Agreements (SLAs) agreed with all SLCs and local Constabularies (3.5)

Internal stakeholders

- Investors in People (IiP) accreditation (3.6)
- Relevant non-operational training and development opportunities (3.7)
- Improved employee performance management arrangements (3.8)
- Design and deliver talent management strategy (3.9)
- Modernised terms and conditions (3.10)
- Internal communications hub and information store (3.11)

Output metrics

- Successful launch of website
- Implementation of strategies
- To be determined once strategy has been approved
- Agreed assumptions and plans (including those for withdrawal and new build) with relevant stakeholders
- MOUs and SLAs in operation
- Successful IiP accreditation
- Delivery of training plan
- Implementation of new employee performance framework
- Implementation of strategy
- Implementation of new terms and conditions
- Successful re-launch of CNC intranet

Timeline

- 2014/15
- 2014-17
- 2014-17
- Ongoing
- 2014/15
- September 2014
- Continuous
- 2015/16
- 2015/16
- 2014-17
- 2014/15

Strategic Priority 4

Effectiveness and Efficiency

By March 2017 we will:

- Have effectively delivered our corporate support services
- Have transformed our business efficiency
- Have modernised and improved our information, communications and technology (ICT) infrastructure and improved its security
- Have improved our corporate leadership and management

Outcome KPIs

1. Reducing percentage of support services' cost per operational officer
2. Successful and on-time delivery of strategic plan commitments within budget

Key deliverables

Business as Usual

- Deliver support services in line with service standards and regulatory requirements (4.1)

Business Transformation Programme

- Aligned strategy and business planning and integrated planning and performance framework (4.2)
- Efficient and effective organisational structures and capabilities (4.3)
- Transaction processing delivered by shared service provider (4.4)
- Efficient business processes (4.5)
- New business governance framework (4.6)
- Business culture embedded in organisation (4.7)

IT Modernisation Programme

- Design and deliver ICT strategy and roadmap (4.8)
- New ICT service and network provider (4.9)

Key enablers

- Leadership and management development programme for corporate leaders (4.10)
- Non-exercise of break clause at Culham Headquarters (4.11)
- Sound financial stewardship and accountability (4.12)

Output metrics

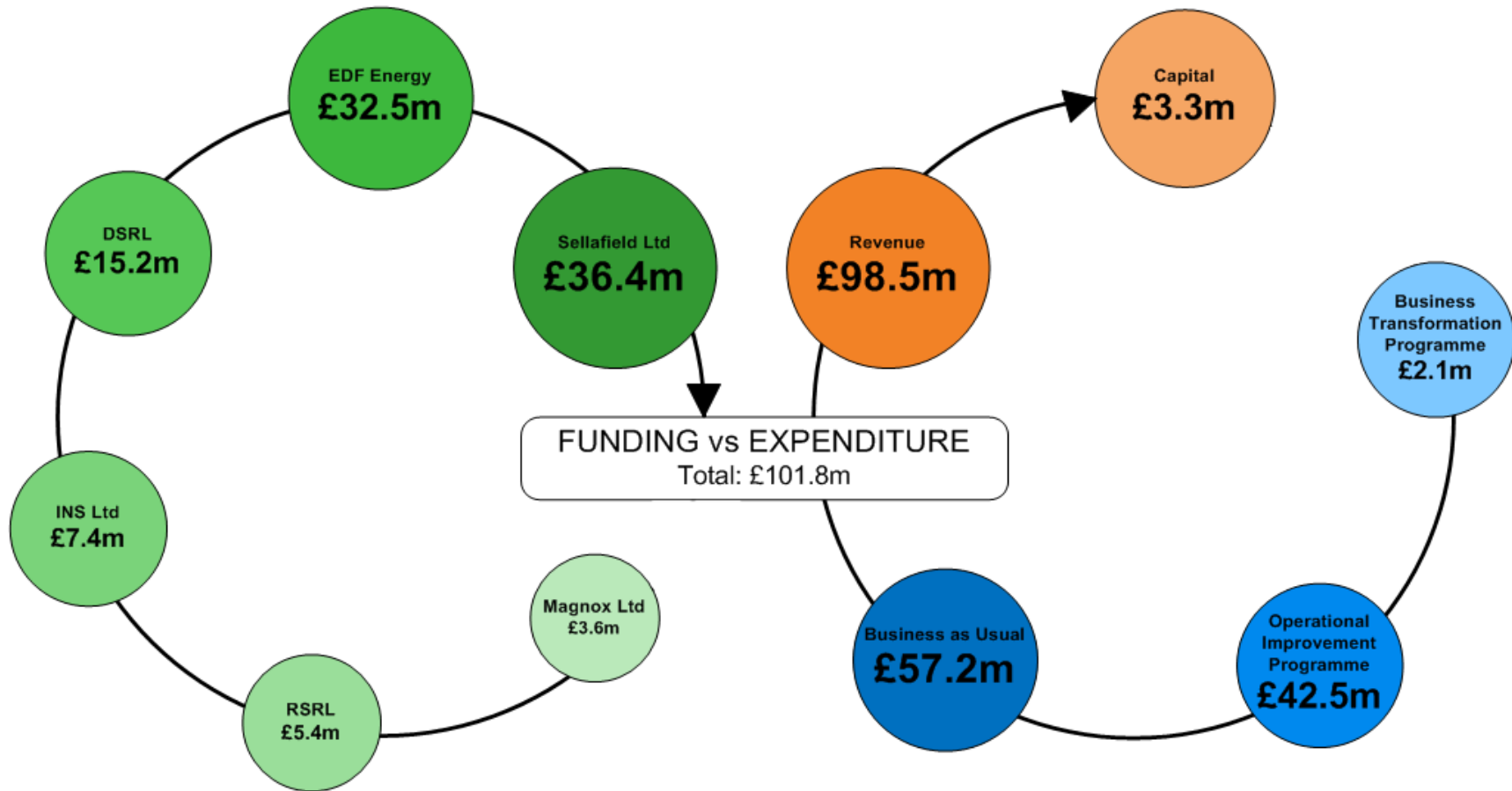
- Compliance with agreed service standards and regulatory requirements
- Embedded planning and performance framework
- Implementation of HQ restructuring
- Successful migration to shared service centre
- Implementation of priority business improvements
- Embedded governance framework
- External validation measure to be determined
- Executive-approved strategy and roadmap
- New network/ ICT service contracts
- Post-course evaluation/ 360 degree feedback outcomes
- Department of Energy and Climate Change and Government Property Unit approval
- Unqualified accounts; annual report and accounts preparation reduced by 1 week

Timeline

- Continuous
- March 2015
- December 2014
- Go live in October 2014
- March 2015
- March 2015
- March 2017
- Design by June 2014;
- Phased implementation 2014-17
- 2015/16
- 2015/16
- June 2014
- Continuous

Our budgets

CNPA recharges its operating costs to the nuclear operating companies whose sites it protects.



Note: £1.3 million of capital purchases will be funded internally from accumulated depreciation receipts and not re-charged to nuclear operating companies.

Planned expenditure and major programmes

This section sets out CNPA's planned expenditure between 2014/15 and 2016/17 and forecast outturn costs for the 2013/14 financial year. Budgeted costs for our major programmes in 2014/15 have been shown separately.

Planned Expenditure (£000)	2013/14 Forecast	2014/15 Budget	2015/16 Budget	2016/17 Budget
Staff costs	67,677	73,806	77,684	75,281
Non-staff costs	20,220	24,702	28,099	29,309
Capital spending	2,161	3,313	3,000	3,000

Major Programmes (£000)	2014/15 Budget
Operational Improvement Programme	42.5
Business Transformation Programme	2.1

Definitions

Staff costs: spending on employing police officers and staff that include salaries, overtime and allowances, employers national insurance and pension costs

Non-staff costs: annual spending on all other costs apart from staff, for example travel and subsistence, IT and communications, depreciation, training, professional services

Capital spending: spending on assets with a lasting value, such as vehicles and equipment

Our partners

We work with a number of partners to help us deliver, including:



Department
of Energy &
Climate Change

Office for Nuclear Regulation
An agency of HSE



Inspecting policing
in the public interest

