
Civil Nuclear Police Authority

Strategic Plan 2019-22

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Introduction

Our core role remains the security of civil nuclear material at the sites we protect or in transit within the UK or globally. We aspire to be an inclusive employer and are proud to play our part in protecting communities from terrorism, whether this relates to the security of civil nuclear material or as part of the wider police service in delivering the Protect element of the Government's Contest strategy.

Strategic Context

The Civil Nuclear Constabulary is governed by the Civil Nuclear Police Authority and regulated by the Office for Nuclear Regulation. We are also subject to the same College of Policing Licensing process as Home Office Police Forces and can be inspected by Her Majesty's Inspectorate of Police and Fire & Rescue Services (HMICFRS). Within the last 12 months the Constabulary has been successful in its quadrennial College of Policing Firearms Licensing inspection and anticipate an Inspection by HMICFRS early in the lifetime of this plan. We welcome such scrutiny as it provides a useful health check and the opportunity to learn and improve.

Our Environment

In recent years we have seen a shift in terrorist activity affecting the UK with five attacks in a seven-month period during 2017, claiming 36 lives. The threat to the UK from international terrorism remains at Severe and twice, in a 12-month period, the Government raised the threat level to Critical. On both these occasions the CNC mobilised significant resources to provide armed protective security in support of our Home Office colleagues. During the life of this plan the UK will have exited from the European Union and the CNC is ready to play its part in protecting our critical national infrastructure.

Our Ambition

The ambition of the Civil Nuclear Constabulary is "to be recognised nationally and internationally as the United Kingdom's leading organisation for the provision of Armed Policing Protective Services". Maintaining high levels of capability to protect civil nuclear material and the agility to mobilise significant numbers of armed officers to protect communities requires a team effort across the organisation and this work is reflected in this strategic plan. As demonstrated in the diagram below, our focus remains operational, with front line operational delivery being supported by three other enabling strategic objectives ensuring that we maintain and develop operational capability, behave in an effective and efficient manner and deliver the People Strategy.



Our Values

The strategic objectives contained within this plan describe what we intend to achieve in order to become more operationally efficient and effective. We expect the plan to drive and support operational activity and our people to behave in a manner which accords with the Code of Ethics and our core values and behaviours. The core values are reflected in the diagram above and expected behaviours, namely; capability and impact, customer focus, care of resources and core contributions are reflected in everyone's Performance & Career Development Review.

Current Challenges

The ongoing programme to uplift numbers of armed officers in Home Office Police Forces presents the CNC with an ongoing recruitment and retention challenge and this is the focus of Strategic Objective 4. We have aligned our Terms & Conditions of Service with those of our Home Office colleagues, which is a major step forward in making the CNC an employer of choice; however, we still have the significant challenge associated with the Government's Public Sector Pensions Act which will see our pension age increase to 67. Maintaining the College of Policing medical standards and mandatory levels of fitness required as part of the role profiles for armed officers will be a major challenge if the planned pension age increase goes ahead.

We recognise the budgetary pressures faced by our site licensed companies and the necessity for us to deliver value for money and the highest levels of efficiency and effectiveness within the regulatory requirements placed upon us. To this end

we are continuing to scrutinise the way in which we conduct our business, endeavouring to make best use of technology and drive out inefficiency. This is an ambitious plan and we acknowledge the requirement to prioritise in order to ensure that development activity is affordable.

The force is also delivering some challenging change programmes geared to enhancing our operational capability. During the life of this plan we will begin training in a new, purpose built, firearms training facility.

Future Challenges

The challenges faced by the wider police service are significant and the CNC is proud to be part of the Strategic Armed Policing Reserve. We will maintain our capability and agility to mobilise and protect communities when required by the Government. We remain ambitious and believe there may be opportunities for the force to provide armed protective security in other contexts as well.

Achieving our Ambition requires clarity on the longer-term vision for the CNC. The potential is there for the CNC to develop into other sectors and further develop our role in providing the Government with options to surge armed resources to support our Home Office Police Force colleagues when required. We have the will and capability, but would need to build our capacity to extend beyond our core role into broader armed protective security roles. Developing the longer-term strategy, requires careful consideration and dialogue between the Police Authority and the Government and we are ready to play our part in this debate.

Strategic objectives for 2019-22

We have one strategic **mission delivery** objective – our raison d’etre – recorded as SO1

Our other three strategic objectives are **enabling** objectives and have been developed to support the delivery of SO1

Mission Delivery Objective		
<p><i>SO1 - Deter and respond to NIMCA (Nuclear Industry Malicious Capabilities Planning Assumptions) defined threats to nuclear sites, escorted materials and threats to other critical national infrastructure</i></p> <p>Delivering the operation – ensuring that all operations are executed to plan whilst maintaining professional excellence and high levels of deployability</p>		<p><i>Assistant Chief Constable, Director of Operations</i></p>
Enabling Objectives		
<p><i>SO2 - Develop and maintain our capability to lead delivery of armed protective security in the UK</i></p>	<p>Supporting the operation – ensuring our Authorised Firearms Officers (AFOs) are trained to their full role profile(s) through increased training and exercising at sites and exploiting the full potential of the new training facilities at Griffin Park Tactical Training Centre.</p>	<p><i>Deputy Chief Constable, Director of Capability</i></p>
<p><i>SO3 - Be efficient and effective in delivering services and maintaining confidence of stakeholders</i></p>	<p>Delivering best value – continuing to drive efficient business management into the organisation whilst at the same time seeking realistic savings across all areas of business.</p>	<p><i>Business Director</i></p>

<i>SO4 - Attract, develop and retain the best people for high performance in an inclusive, healthy, fit and safe environment</i>	Supporting our officers and staff – with the successful conclusion of the future Terms & Conditions negotiations for police officers and the introduction of a new pension scheme for all employees.	<i>Director of People and Organisational Development</i>
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The following information sets out the critical success factors we have identified that support the delivery of the four strategic objectives. From this we develop our directorate delivery plans outlining how the objectives will be delivered.

Strategic Objective 1

DETER AND RESPOND TO NIMCA DEFINED THREATS TO NUCLEAR SITES, ESCORTED MATERIALS AND THREATS TO OTHER CRITICAL NATIONAL INFRASTRUCTURE

Operations Directorate Budget 2019/20 - £69.9m

Delivering the operation – ensuring that all operations are executed to plan whilst maintaining professional excellence and high levels of deployability

Critical Success Factor (CSF)	Delivery activities supporting this CSF	Link to strategic risk	Cost / Resources / Savings
<i>Maintain 24/7 armed response at civil nuclear sites</i>	<i>Successful deployment of planned/ target numbers of Authorised Firearms Officers</i>	<i>SRR1 Failure to deter or respond to attack</i>	<i>Department business as usual (BAU) budgets</i>
<i>Enhance and sustain AFO deployment</i>	<i>Compliance with nuclear site security plans</i>	<i>SRR1 Failure to deter or respond to attack</i>	<i>Department BAU budgets</i>
<i>Provide armed escorts for movements of nuclear material</i>	<i>Successful delivery of planned escort missions</i>	<i>SRR1 Failure to deter or respond to attack</i>	<i>Department BAU budgets</i>
<i>Effective armed surge capability positioned in the national infrastructure</i>	<i>Appropriate response to surge operation requests</i>	<i>SRR1 Failure to deter or respond to attack</i>	<i>Department BAU budgets</i>

Strategic Objective 2

DEVELOP AND MAINTAIN OUR CAPABILITY TO LEAD DELIVERY OF ARMED PROTECTIVE SECURITY IN THE UK

Strategic Plan - Capability Directorate Budget 2019/20 - £29.2m

Supporting the operation – ensuring our Authorised Firearms Officers (AFOs) are trained to their full role profile(s) through increased training and exercising at sites and exploiting the full potential of the new training facilities at Griffin Park.

Critical Success Factor (CSF)	Enabling activities supporting this CSF	Link to strategic risk	Cost / Resources / Savings
<i>Enhanced role-specific recovery capability</i>	<p><i>Role profiles developed, agreed and signed off by Firearms Standing Committee (FSC)</i></p> <p><i>Training needs assessed and prioritised</i></p> <p><i>Officers properly equipped and trained to use new equipment</i></p>	<i>SRR5 - Failure to match strategic demands with available resources</i>	<i>Department business as usual (BAU) budgets</i>
<i>Fit for purpose command and control arrangements</i>	<p><i>Develop Command, Control and Communication (C3) Strategy</i></p> <p><i>Transition to Emergency Services Network</i></p> <p><i>Unified command and control centre</i></p> <p><i>Command training</i></p> <p><i>Post incident review arrangements in place</i></p>	<i>SRR2 - Failure of transformation programmes</i>	<i>Department BAU budgets</i>

<p>Nationally recognised for delivery of firearms training, including realistic testing and exercise procedures</p>	<p>Maximise utilisation of Griffin Park Tactical Training Centre</p> <p>Develop potential training facility for South of England</p> <p>Sustainable recruitment</p> <p>Response Model Testing</p> <p>Exercising, testing and Continued Professional Evaluation (CPE)</p>	<p>SR2 - Failure of transformation programmes</p>	<p>Department BAU budgets</p>
<p>Continue to protect the UK from terrorism as part of the Strategic Armed Policing Reserve</p>	<p>Participate in surge operations</p> <p>Respond to requests</p> <p>Maintain national interoperability</p>	<p>SRR1 - Failure to deter or respond to attack</p>	<p>Department BAU budgets</p>
<p>Enhanced our tactical capability through greater use of technology to support armed operations and training</p>	<p>Advanced driver training</p> <p>Assessing options for wearable video technology</p> <p>Explore available technology to support tactical engagement and recovery operations</p>	<p>SRR5 - Failure to match strategic demands with available resources</p>	<p>Department BAU budgets</p>

Strategic Objective 3

BE EFFICIENT AND EFFECTIVE IN DELIVERING SERVICES AND MAINTAINING CONFIDENCE OF STAKEHOLDERS

Strategic Plan - Business Directorate Budget 2019/20 - £13.3m

Delivering best value – continuing to drive efficient business management into the organisation whilst at the same time seeking realistic savings across all areas of business.

Critical Success Factor (CSF)	Enabling activities supporting this CSF	Link to strategic risk	Cost / Resources / Savings
Delivering high quality and effective business support services	<p><i>Deliver business services in line with service standards and regulatory requirements</i></p> <p><i>Review of overheads to support front line operations</i></p>	<p><i>SRR8 Failure to deliver spending / budget targets</i></p> <p><i>SRR3 Loss of stakeholder confidence</i></p>	<i>Department business as usual (BAU) budgets</i>
Transformed commercial delivery and business efficiency	<p><i>High quality shared services</i></p> <p><i>Delivery against government commercial operating standards Delivering to efficiency savings plan and in-year efficiency savings financial target</i></p>	<i>SRR8 Failure to deliver spending / budget targets</i>	<i>Department BAU budgets</i>
Excellent information assurance and cyber security	<i>Delivery of cyber security and information assurance 3-year strategy and delivery plan</i>	<i>SRR7 Failure to protect critical information assets, including infrastructure</i>	<i>Strategy to be costed. Seek Rough Order of Magnitude (ROM) for 2019/20 budget.</i>

<p>Successful internal collaboration and partnership working</p>	<p><i>Benefits realisation from change programme and projects</i></p> <p><i>Efficient and effective financial management</i></p> <p><i>Optimising technology</i></p>	<p><i>SRR8 Failure to deliver spending / budget targets</i></p>	<p><i>Department BAU budgets</i></p>
<p>High levels of stakeholder confidence and on time delivery, every time</p>	<p><i>Programmes and projects delivered on time, to cost and to quality.</i></p> <p><i>Sound financial management and stewardship</i></p> <p><i>Stakeholder survey and follow-up actions</i></p> <p><i>Headquarters accommodation review</i></p>	<p><i>SRR2 Failure of transformation programmes</i></p> <p><i>SRR8 Failure to deliver spending/ budget targets</i></p> <p><i>SRR3 Loss of stakeholder confidence</i></p>	<p><i>Programme and project budgets</i></p> <p><i>Department BAU budgets</i></p>

Strategic Objective 4

ATTRACT, DEVELOP AND RETAIN THE BEST PEOPLE FOR HIGH PERFORMANCE IN AN INCLUSIVE, HEALTHY, FIT AND SAFE ENVIRONMENT

Strategic Plan - People Directorate Budget 2019/20 - £7.1m

Supporting our officers and staff – with the successful conclusion of the future Terms & Conditions negotiations for police officers and the introduction of a new pension scheme for all employees.

Critical Success Factor (CSF)	Enabling activities supporting this CSF	Link to strategic risk	Cost / Resources / Savings
<i>Delivery of exemplary professional people services</i>	<p><i>Delivery of the People Strategy</i></p> <p><i>Case management system implementation to ensure timely and consistent approach to managing professional performance issues</i></p>	<i>SRR10 Challenge on recruitment and retention of CNC officers</i>	<i>Primarily within Department business as usual (BAU) budgets exception being Case Management system to be costed and concept paper submitted via Investment Panel</i>
<i>Development of an inclusive and engaged workforce</i>	<p><i>Understand and manage the gender pay gap.</i></p> <p><i>Initiate inclusive attraction, recruitment, retention, award and recognition procedures to enshrine inclusion across all Human Resources (HR) processes</i></p> <p><i>Compare the workforce diversity to local diversity (by site)</i></p>	<i>SRR10 Challenge on recruitment and retention of CNC officers</i>	<i>Department BAU budgets</i>

<p>Attract and retain a sustainable workforce</p>	<p><i>Star chamber reviews</i></p> <p><i>Delivery of recruitment and retention plans</i></p>	<p><i>SRR10 Challenge on recruitment and retention of CNC officers</i></p>	<p><i>Department for Business, Energy & Industrial Strategy (BEIS) funding for any restructure release costs</i></p> <p><i>Department BAU budgets</i></p>
<p>Effective reward and recognition frameworks in place to support the full employee life cycle</p>	<p><i>Implementation of the frameworks for employee retention, reward and recognition.</i></p> <p><i>Implementation of the revised pension provision</i></p>	<p><i>SRR10 Challenge on recruitment and retention of CNC officers</i></p>	<p><i>Primarily within Department BAU budgets exception being new pension interface funding currently not in budget due to decision to take at risk in efficiencies work.</i></p>
<p>Development and promotion of a healthy, fit, and safe workforce</p>	<p><i>Maintenance and development of Occupational Health and Wellbeing provision including appropriate provision of mental health services</i></p>	<p><i>SRR4 failure in employer's duty of care</i></p>	<p><i>Department BAU budgets</i></p>
<p>Development and support to achieve potential promoting excellence in leadership</p>	<p><i>Establish and maintain a qualifications framework and talent management programme</i></p>	<p><i>SRR6 Inability to transition to a modern workforce</i></p>	<p><i>Department BAU budgets</i></p>

Operations Directorate Delivery plan– Strategic Objective 1

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk Link	Activity / Outcome	Target date	Measure	Resources information
SO1 Deter and Respond	Maintain 24/7 armed response at civil nuclear sites	ORR5	Authorised Firearms Officer (AFO) resourcing Achievement of planned AFO resourcing and skills levels Deployment of qualified officers	Monthly reporting	Nuclear Site Security Plan (NSSP) Compliance 90% deployability	Expected to be delivered within budget
SO1 Deter and Respond	Enhance and sustain AFO deployment	ORR5	Management of sickness Compliance with nuclear site security plans through effective sickness management	Ongoing	NSSP Compliance	Expected to be delivered within budget
SO1 Deter and Respond	Provide armed escorts for movements of nuclear material	ORR6 ORR24 STRA 9	Escorted materials Successful delivery of planned escort missions	As Per Operational Requirement and Master Production Schedule	Temporary Security Plan (TSP) Compliance	Expected to be delivered within budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk Link	Activity / Outcome	Target date	Measure	Resources information
SO1 Deter and Respond	Effective armed surge capability positioned in the national infrastructure	ORR5	Surge requests Appropriate response to surge operation requests	As Required	As required	Expected to be delivered within budget
SO1 Deter and Respond	Integration of Project Servator at all Operational Policing Units (OPUs)	SRR 01	Servator Training Training of officers at each OPU for Servator	June 2019	Number of officers at each OPU trained for Servator	Expected to be delivered within budget
SO3 Efficiency and Effectiveness	Transformed commercial delivery and business efficiency	SRR8	Delivery within budget Efficient and effective financial management to deliver outturn expenditure within target parameters.	Quarterly	Outturn expenditure within 3% of Q2 forecast and 1% of Q3 forecast	Expected to deliver within existing budget
SO4 Attract, develop and retain the right people	Professional people services	SRR10	Staff Performance Appropriate day to day management of teams and taking action to address underperformance / sickness or other behavioural issues	September 2019	Completion of Performance and Career Development (PCD) reviews for all relevant staff by deadline	Expected to deliver within existing budget

Capability Directorate Delivery Plan – Strategic Objective 2

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk Link	Activity / Outcome	Target date	Measure	Resources Information
SO2 Capability to deliver	Enhanced role-specific recovery capability	STRA 06	Recovery capability: INITIAL Develop D9 + Chemical Biological Radiological and Nuclear (CBRN) role profiles for Firearms Standing Committee (FSC) sign-off Deliver initial Ballistically Protected Vehicles (BPV) tactical training Refresh Firearms Support Dog (FSD) capability and integration plans Maintain extremis breathing apparatus (BA) capability throughout	March 2019	Sign off on time	Expected to deliver within existing budget
SO2 Capability to deliver	Enhanced role-specific recovery capability	STRA 06	Recovery capability: INTERIM Complete National Firearms Instructor (NFI) Live Fire close quarter combat training and qualification in Griffin Park Tactical Training Centre Deliver full/enhanced BPV tactical training package Re-define 'recovery', considering nuclear material removal from site Confirm updated OR, parameters and residual risk with key partners Assess	March 2020	Number of officers trained	Additional resources required - Amount not known (N/K), pending updated OR, agreed capability requirements & Investment Panel (IP) submission

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk Link	Activity / Outcome	Target date	Measure	Resources Information
			<p>capability requirements, plan & prepare for 24/7 roll-out</p> <p>Business case proposal (next steps pending investment decision)</p> <p>Further develop Enhanced Carbine, Information Technology (IT) and FSD capabilities as endorsed by FSC</p> <p>Maintain extremis BA capability throughout</p>			
SO2 Capability to deliver	Enhanced role-specific recovery capability	STRA 06	<p>Recovery capability: FULL</p> <p>Train team members and deploy full capability 24/7</p> <p>Maintain extremis BA capability throughout</p>	March 2021	Number of officers trained	<p>Additional resources required</p> <p>- Amount N/K, pending updated OR, agreed capability requirements & IP submission</p>
SO2 Capability to deliver	Fit for purpose command and control arrangements	STRA 05	<p><i>Command, Control and Communication (C3) Strategy</i></p> <p>Executive endorse agreed strategy, available to inform future C3 arrangements</p>	June 2019	Completion of task	Expected to deliver within existing budget
SO2	Fit for purpose command and	STRA 05	<p>Transition to Emergency Services Network</p>	Home Office schedule	Completion of task	Expected to deliver within revised budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk Link	Activity / Outcome	Target date	Measure	Resources Information
Capability to deliver	control arrangements		Successfully implement and use			
SO2 Capability to deliver	Fit for purpose command and control arrangements	STRA 05	Sellafield MSCF (Main Site Command Facility) Transition and use as a unified command and control facility	Initial Operational Capability- July 2019 Full Operational Capability- . December 2020	Completion of task	Expected to deliver within existing budget
SO2 Capability to deliver	Fit for purpose command and control arrangements	ORR 03	Command training and accreditation Train and accredit commanders for firearms operations in a nuclear environment Review cadre tactical command arrangements, endorsed by FSC and aligned to national counter terrorism expectations Deliver additional training to support updated command arrangements	Annually March 2019 March 2020	Commanders course attendance Resilience in Ground Assigned Tactical Firearms Commanders	Expected to deliver within existing budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk Link	Activity / Outcome	Target date	Measure	Resources Information
SO2 Capability to deliver	Fit for purpose command and control arrangements	SRR 01	Post incident management Test arrangements at each site through counter terrorism exercise (CTX) activity Confirm PIMs in place and accredited	Annually	Number of successful tests completed	Expected to deliver within existing budget
SO2 Capability to deliver	Nationally recognised for delivery of firearms training, including realistic testing and exercise procedures	ORR 09	Firearms licence and Strategic Threat & Risk Assessment (STRA) Agree and issue updated STRA Review firearms licence and submit PSQM Complete CoP Licencing Development Plan	Quarterly Annually To be confirmed	Completion of exercises	Expected to deliver within existing budget
SO2 Capability to deliver	Nationally recognised for delivery of firearms training, including realistic testing and exercise procedures	STRA 01	Griffin Park Tactical Training Centre Occupy and start to deliver licenced training Review delivery model ready for Y2 operations (20-21)	August 2019 March 2020	Completion of task	Expected to deliver within revised budget
SO2	Nationally recognised for delivery of firearms training,	STRA 08	Firearms training facilities in the south of England		Completion of task	Additional resources required

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk Link	Activity / Outcome	Target date	Measure	Resources Information
Capability to deliver	including realistic testing and exercise procedures		Confirm requirements and identify future estate options Business case proposal (next steps pending investment decision) Secure and bring into use selected option(s)	April 2019 September 2019 March 2021		– Amount N/K, already visible to IP
SO2 Capability to deliver	Nationally recognised for delivery of firearms training, including realistic testing and exercise procedures	STRA 09	RMT (Response model testing) Consolidate and complete Organisational Learning review Deliver to guards & Emergency Controllers	March 2019 March 2020	SO2 KPI 02 AFOs taking part in Response Model Testing events	Expected to deliver within existing budget
SO2 Capability to deliver	Nationally recognised for delivery of firearms training, including realistic testing and exercise procedures	STRA 09	Exercising, testing and CPE Agree CTX schedule through Exercise Governance Group Deliver regulatory exercises Monitor and support Continued Professional Evaluation (CPE) for AFO role profiles and qualification	Annually Every 4 months	Number of exercises delivered	Expected to deliver within existing budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk Link	Activity / Outcome	Target date	Measure	Resources Information
SO2 Capability to deliver	Continue to protect the UK from terrorism as part of the Strategic Armed Policing Reserve	STRA 10	Surge operations and mobilisation Review plans for surge and sustained operations	Annually	Completion of task	Expected to deliver within existing budget
SO2 Capability to deliver	Continue to protect the UK from terrorism as part of the Strategic Armed Policing Reserve	STRA 10	National interoperability Refresh and update frameworks with NAP & military to strengthen interoperability and support capability developments	June 2019	Completion of task	Expected to deliver within existing budget
SO2 Capability to deliver	Enhanced our tactical capability through greater use of technology to support armed operations and training	STRA 04	Driver Training INITIAL Operational Capability Deliver Y2 requirements to maintain extant SR competence Complete initial BPV driver training for selected drivers Full business case proposal (next steps pending investment decision) FULL Operational Capability	March 2020 March 2022	SO2 Key Performance Indicator 03 Police officers trained as Standard Response drivers	Expected to deliver within revised budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk Link	Activity / Outcome	Target date	Measure	Resources Information
			Deliver driver training, including refresh/re-accredit arrangements, as agreed in the OR			
SO2 Capability to deliver	Enhanced our tactical capability through greater use of technology to support armed operations and training	ORR 08	Unmanned Aerial Vehicle Identify and confirm requirements against defined Operational Requirement (OR) Business case proposal (next steps pending investment decision)	June 2019 March 2020	Completion of task	Additional resources required – Amount N/K, pending IP submission
SO2 Capability to deliver	Enhanced our tactical capability through greater use of technology to support armed operations and training	STRA 07 & ORR 26	Counter-Unmanned Aerial Vehicle (CUAV) Complete operational trials and submit for evaluation Agree CUAV Concept of Operations and Standard Operating Procedures Work with dutyholders to put in place CUAV options against BEIS CUAV strategy	December 2019 March 2020	Completion of task	Expected to deliver within revised budget
SO2 Capability to deliver	Enhanced our tactical capability through greater use of technology	ORR 08	Purchase and issue of body worn video equipment Adopt early systems/options for operational trials	December 2020	Completion of task	Additional resources required

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk Link	Activity / Outcome	Target date	Measure	Resources Information
	to support armed operations and training		Evaluate trials and prepare business case (next steps pending investment decision) - priority roll-out to Strategic Escort Group & Strategic Armed Policing Reserve deployments Confirm full OR, timelines and future funding Monitor Emergency Services Network developments to identify compatibility/efficiency opportunities			– Amount N/K, pending IP submission
SO2 Capability to deliver	Enhanced our tactical capability through greater use of technology to support armed operations and training	STRA 09	Tactical Engagement Simulation System Business case proposal (next steps pending investment decision) Acquire and bring new systems into full use Maintain investment in current systems throughout	March 2019 December 2019	Completion of task	Additional resources required – Amount N/K, pending IP submission
SO2 Capability to deliver	Enhanced our tactical capability through greater use of technology to support armed operations and training	ORR 08	Ballistics review Conclude self-loading pistol review and submit findings for FSC endorsement Business case proposal (next steps pending investment decision)	March 2019	Completion of task	Additional resources required – Amount N/K, pending IP submission

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk Link	Activity / Outcome	Target date	Measure	Resources Information
			Conclude carbine review and submit findings for FSC endorsement Business case proposal (next steps pending investment decision)	March 2020		
SO2 Capability to deliver	Enhanced our tactical capability through greater use of technology to support armed operations and training	STRA 08	Technology to enable and support recovery operations Identify options to enable and support the updated OR and mitigate risk Business case proposal (next steps pending investment decision)	March 2020	Completion of task	Additional resources required – Amount N/K, pending IP submission
SO3 Efficiency & effectiveness	Successful internal collaboration and partnership working	ORR 01	Divisional structure, governance and working arrangements Agree and implement updated Capability Improvement Programme governance and structures Introduce Operational Capability Blueprint and 15, 5 and 3-year capability plans to inform future budgets Refresh Firearms Training Unit (FTU) delivery for FY20-21, considering; - Y2 GPTTC operations and capacity - Initial Foundation Course (IFC) location and FTUs delivery	June 2019 March 2020	Completion of task	Expected to deliver within existing budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk Link	Activity / Outcome	Target date	Measure	Resources Information
			<ul style="list-style-type: none"> - future RMT and local training delivery options (brigaded NFIs) Revise Operational Support and Development arrangements, fully integrating planning, performance & risk Review divisional governance and functional arrangements	March 2020		
SO3 Efficiency and Effectiveness	Transformed commercial delivery and business efficiency	SRR8	Delivery within budget Efficient and effective financial management to deliver outturn expenditure within target parameters.	Quarterly	Outturn expenditure within 3% of Q2 forecast and 1% of Q3 forecast	Expected to deliver within existing budget
SO4 Attract, develop and retain the right people	Professional people services	SRR10	Staff performance Appropriate day to day management of teams and taking action to address underperformance / sickness or other behavioural issues	September 2019	Completion of PCD reviews for all relevant staff by deadline	Expected to deliver within existing budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk Link	Activity / Outcome	Target date	Measure	Resources Information
SO2 Develop and maintain our capability	Nationally recognised for delivery of firearms training, including realistic testing and exercise procedures	ORR4 STRA 2	Instructor resourcing Sustainable recruitment and resourcing of firearms instructors	March 2020	+/- 5% of Firearms Instructor Resourcing Model - agreed NFI numbers	Expected to deliver within existing budget

Business Directorate Delivery Plan – Strategic Objective 3

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk link	Activity / Outcome	Target date	Measure	Resources information
SO3 Efficiency and Effectiveness	High quality business services	SRR8	Service standards Review and revision of business services' standards and performance targets Delivery to new standards and targets	Review – end Q1 2019/20 Delivery Q2-Q4	Review completed Performance against revised standards and targets to be confirmed	Budgets are prepared at a cost centre level and not at an activity/ outcome level
SO3 Efficiency and Effectiveness	High quality business services	SRR8	Cloud applications Review and re-engineer internal transactions processes following move to Cloud Applications	Review – end Q2 2019/20	Review completed, and revised processes being implemented/ planned to be implemented	Expected to deliver within existing budget
SO3 Efficiency and Effectiveness	High quality business services	SRR8	Shared service performance Monitor Multi Force Shared Service (MFSS) performance against defined standards and performance targets Challenge and support MFSS to deliver performance to agreed target levels	Monthly	Monitored monthly through suite of performance measures	Expected to deliver within existing budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk link	Activity / Outcome	Target date	Measure	Resources information
SO3 Efficiency and Effectiveness	Transformed commercial delivery and business efficiency	SRR8	Financial management Efficient and effective financial management to deliver outturn expenditure within target parameters.	Quarterly	Outturn expenditure within 3% of Q2 forecast and 1% of Q3 forecast Constant cost per operational officer. Reducing % overhead to total costs	Expected to deliver within existing budget
SO3 Efficiency and Effectiveness	Transformed commercial delivery and business efficiency	SRR8	Efficiency plans Implementation of efficiency savings strategy and delivery of the implementation plans	Yr 1 – 2019/20 Yr 2 – 2020/21 Yr 3 – 2021/22	Outturn savings versus target. Traffic Light (RAG) status of performance against plan's annual milestone measures	To be confirmed – individual savings initiatives may require funding to generate greater savings
SO3 Efficiency and Effectiveness	Excellent information assurance and cyber security	SRR2	Cyber security Implement cyber security and information assurance strategy and delivery plans	Yr 1 – 2019/20 Yr 2 – 2020/21 Yr 3 – 2021/22	RAG status of performance against plan's annual milestone measures	Strategy to be costed. Seek <i>Rough Order of Magnitude</i> (ROM) for 2019/20 budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk link	Activity / Outcome	Target date	Measure	Resources information
					Reducing cyber security risk profile	
SO3 Efficiency and Effectiveness	High quality business services Transformed commercial delivery and business efficiency	SRR8/ SRR3	IT strategy Review of IT service delivery options (balance of insource versus outsource) to inform new IT service delivery strategy for 2020/21	March 2020	Completion of review and development of clear strategy for IT service provision from 1 April 2020	Included in business as usual (BAU) budget
SO3 Efficiency and Effectiveness	Successful internal collaboration and partnership working	SRR2	Project delivery Programmes and projects delivered on time, on budget and to quality every time	Programme/ project durations	Majority of programmes and projects with green RAG status	Individual programme and project budgets
SO3 Efficiency and Effectiveness	High quality business services High levels of stakeholder confidence	SRR8/ SRR3	Overheads review Review of overheads required to support future operational activities and AFO numbers. Implementation of review recommendations	March 2020	Review completed Track performance in implementing review recommendations	Included in BAU budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk link	Activity / Outcome	Target date	Measure	Resources information
SO3 Efficiency and Effectiveness	High levels of stakeholder confidence	SRR3/ SRR9	Stakeholder surveys Undertake key stakeholder satisfaction survey(s) Prepare and deliver plan for improvements in stakeholder requirements	Survey – end Q2 2019/20 Implement recommendations	Increasing stakeholder satisfaction levels.	To be confirmed – potential survey costs, but likely to be done in-house at minimal cost
SO3 Efficiency and Effectiveness	High levels of stakeholder confidence	SRR8	Annual accounts High quality annual report and accounts and unqualified audit opinion	Annually, July	Unqualified audit opinion and low-level management letter recommendations	Included in BAU budget
SO3 Efficiency and Effectiveness	High levels of stakeholder confidence and on time delivery, every time	SRR8	Office space Review of options for Headquarters accommodation (lease expires on 1 August 2021).	March 2020	Completion of review	Cost to be dependent on scope of review. Estimate between £50k to £100k
SO3 Efficiency and Effectiveness	Transformed commercial delivery and business efficiency High levels of stakeholder confidence and	SRR8/ SRR9	Sustainability Review sustainability reporting requirements and identify areas for adding value (e.g. setting sustainability targets)	March 2020	Completion of review	Included in BAU budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk link	Activity / Outcome	Target date	Measure	Resources information
	on time delivery, every time					
SO4 Attract, develop and retain the right people	Leading and developing	SRR10	Positive culture Promoting the positive directorate culture by providing opportunities for staff to develop careers, leading to reduced staff vacancies / turnover and high performing staff.	March 2020	Number of staff in Business directorate undertaking professional training or continuous professional development (CPD) activities	Expected to deliver within existing budget
SO4 Attract, develop and retain the right people	Professional people services	SRR10	Staff performance Appropriate day to day management of teams and taking action to address underperformance / sickness or other behavioural issues	September 2019	Completion of PCD reviews for all relevant staff by deadline	Expected to deliver within existing budget

People Directorate Delivery Plan – Strategic Objective 4

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk link	Activity / Outcome	Target date	Measure	Resources information
SO2 Capability to deliver	Attract and retain a sustainable workforce	ORR4 SRR10	Strong establishment Through attraction and retention we will maintain or improve on the strength to establishment gap.	March 2020	Wastage Rates Establishment Strength Gaps	Expected to deliver within existing budget
SO4 Attract, develop and retain the right people	Attract and retain a sustainable workforce	ORR4 SRR10	Brand building Build the employer brand to achieve attraction requirements	September 2020	Initial Firearms Course % fulfilment	Expected to deliver within existing budget
SO4 Attract, develop and retain the right people	Reward and Recognition	SRR6	Pay award Submission of appropriate pay remit within government timescales Approval and implementation of pay award for police staff and Executive staff	August 2019 October 2019	Timescales published Timescales published	Expected to deliver within existing budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk link	Activity / Outcome	Target date	Measure	Resources information
SO4 Attract, develop and retain the right people	Professional People Services	SRR6	Conditions of Employment Review of Condition of Employment Manual to comply with current legislation	March 2020	Project Plan timeline achievement Timescales published	Expected to deliver within existing budget
SO4 Attract, develop and retain the right people	Attract and retain a sustainable workforce	SRR6	Star Chamber Completion of Star Chamber review Implement results from Star Chamber	June 2019 March 2020	Project milestones and Plan timeline achievement	Expected to deliver within existing budget' BEIS funding required for any release costs
SO4 Attract, develop and retain the right people	Reward and recognition	SRR6	Conditions of employment Alignment of police officer terms and conditions of employment with Winsor independent review, including development of performance related pay mechanisms.	September 2020	Project Plan timeline achievement Timescales published	Expected to deliver within existing budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk link	Activity / Outcome	Target date	Measure	Resources information
SO4 Attract, develop and retain the right people	Attract and retain a sustainable workforce	SRR10	Workforce planning Revised workforce planning (WFP) strategy established with predictive WFP allowing long term resourcing strategy.	April 2019	Short and Long term plans	Expected to deliver within existing budget
SO4 Attract, develop and retain the right people	Reward and recognition	SRR10	Pensions Implementation of the agreed pension provision	April 2020	Project Plan timeline achievement Timescales published	Revised payroll interface build costs not yet factored into budget
SO4 Attract, develop and retain the right people	Healthy fit and safe workforce	SRR1 ORR23	Well being Implementation of the Healthy fit and safe delivery plan. Implementation of the mental health delivery plan	March 2020	Measures detailed within plans	Expected to deliver within existing budget
SO4 Attract, develop and retain the right people	Professional People Services	SRR4	Case management Develop and implement appropriate case management system to ensure consistent and timely case progression	March 2021	To be confirmed (this is a longer term activity)	Will require concept paper and funding for 2020/2021

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk link	Activity / Outcome	Target date	Measure	Resources information
SO4 Attract, develop and retain the right people	Professional People Services	SRR10 PRR/PP9	Competency framework Establish and implement a competency framework and associated performance review process based on the National Competency and Values framework	September 2019	Participation rates for revised PCD and quality	Expected to deliver within existing budget
SO4 Attract, develop and retain the right people	Leading and Developing	SRR10 PRR/PP9	Digital learning Establish digital enabled learning to increase learning opportunities and use of digital learning technology.	June 2019	% increase in digital learning	Expected to deliver within existing budget
SO4 Attract, develop and retain the right people	Leading and Developing	SRR10 PRR/PP9	Training plans Apprenticeship scheme options explored for IFC delivery Leadership and management development programme established Level 3 & Level 5	June 2020 March 2020	Concept and business case submissions Course participation and evaluation	Expected to deliver within existing budget
SO4	Leading and Developing	SRR10	Training plans		To be confirmed in the strategy	expected to deliver within existing budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk link	Activity / Outcome	Target date	Measure	Resources information
Attract, develop and retain the right people		PRR/PP9	Develop appropriate training quality assurance and compliance framework	March 2020	once developed Sept 2019	
SO4 Attract, develop and retain the right people	Inclusive and engaged	SRR10 PRR/PP9	Employee engagement Undertake employee engagement and empowerment activities through focus groups, forums and surveys	October 2019	Staff Survey Q2 2019/2020	£25k funding requested in budget review
SO4 Attract, develop and retain the right people	Inclusive and engaged	SRR10 PRR/PP9	Pay equality Analysis and management of the gender pay gap Implement Yr 3 of Equality, Diversity & Inclusion Plan deliverables	March 2020	Annual reporting	expected to deliver within existing budget
SO4 Attract, develop and retain the right people	Inclusive and engaged	SRR10 PRR/PP9	Diversity Benchmark diversity profile of CNC workforce at each site against available local community employment market	March 2020	Report to People Management Committee	expected to deliver within existing budget

Strategic Objective Link	Critical Success Factor (CSF) Link	Risk link	Activity / Outcome	Target date	Measure	Resources information
SO4 Attract, develop and retain the right people	Exemplary professional people services	SRR10	People Strategy Refresh the People Strategy	September 2020	Report to Planning & Performance Committee and CNPA Board. Revised publication if required	expected to deliver within existing budget
SO3 Efficiency and Effectiveness	Operating appropriate budget monitoring and controls	SRR 08	Delivery within budget Delivery of services within budget through monthly monitoring and reporting of variances Identification of any savings	March 2020	Outturn expenditure within 3% of Q2 forecast and 1% of Q3 forecast	expected to deliver within existing budget