



Northern Ireland  
**PolicingBoard**

THE NORTHERN IRELAND POLICING BOARD  
Ensuring for all the people of Northern Ireland the delivery of an effective, efficient,  
impartial, representative and accountable police service which will secure the confidence  
of the whole community by reducing crime and the fear of crime.

[www.nipolicingboard.org.uk](http://www.nipolicingboard.org.uk)

# ANNUAL POLICING PLAN

FOR NORTHERN IRELAND  
2016 - 17

# FOREWORD

BY THE CHAIR OF THE  
NORTHERN IRELAND  
POLICING BOARD

**As Chair of the Northern Ireland Policing Board (the Board), I am pleased to present the Annual Policing Plan 2016-17 (the Plan).**

It is important for the Board to have a long term vision for policing and while the Strategic Outcomes for Policing 2016-20 outline what we want the PSNI to focus on at a strategic level over the next four years, this Plan will deliver incremental changes and improvements towards the achievement of these in the next year. The Plan focuses on the following five key overarching themes: Communication and Engagement, Protection of People and Communities, Reduction in Offending, More Efficient and Effective Delivery of Justice and More Efficient and Effective Policing.

The Plan was developed in partnership with PSNI and key stakeholders. It takes into account the challenges which the PSNI face in a time of reducing budgets and provides a focus on areas which will assist in improving the efficiency and effectiveness of the service delivered to our communities.

It is a challenging Plan but the Board believes it to be an achievable Plan. It comprises of 12 Strategic Outcomes with high level associated performance measures attached to these Outcomes. These are underpinned by a series of lower level quantitative and qualitative measures. The Plan also sets out the Continuous Improvement arrangements for PSNI in the year ahead.

Over the coming year the Board will oversee and scrutinise PSNI performance through a monitoring framework and will report on performance across all aspects of this Plan to ensure the community receives the professional, accountable policing service which it rightly expects.

**ANNE CONNOLLY**  
CHAIR, NORTHERN IRELAND POLICING BOARD

# FOREWORD

BY THE CHIEF CONSTABLE  
OF THE POLICE SERVICE  
OF NORTHERN IRELAND

**Keeping People Safe by Policing with the Community remains the core purpose of the Police Service of Northern Ireland. I appreciate that we have a key role to play in the vision to help build a safe, confident and peaceful society.**

Policing with the Community is about how we interact with people every day; whether victim, witness, suspect or member of the general public. It is also about how we connect with partner agencies in criminal justice and across other public services, as well as partners in voluntary and private sectors.

The 2016 - 17 Northern Ireland Policing Plan allows us to publicly share the latest policing priorities, identified through collaborative decision making with the Northern Ireland Policing Board and engagement with the Policing and Community Safety Partnerships (PCSPs) and other stakeholders.

There is little doubt that the next year will remain a financially challenging one for public services, including policing. Budgets continue to shrink and often there are difficult decisions to be made. We continue to work against the backdrop of a severe threat, which places a substantial resource and financial burden on the delivery of policing. Northern Ireland also remains a post-conflict society and, as Chief Constable, I have to prioritise policing the

present with investigating the past. Some of the daily challenges faced include the cost of policing interface areas, public order situations and fulfilling our responsibilities around legacy issues. In addition, we face an increased threat from cyber-related crime, evolving organised crime groups and the need to professionally deal with vulnerable victims.

In order to make PSNI as effective and efficient as possible during this time of increased financial pressures, we have a number of ongoing change initiatives. The ServiceFirst Programme has streamlined our Districts and Departments, and will continue to lead positive change by reducing bureaucracy and duplication of effort. The Programme focuses on improving the quality of service PSNI deliver, whilst learning to work with fewer resources. The Priority Based Resourcing (PBR) project is one specific area of work that will allow us to understand the amount of time spent carrying out particular services in order to ensure our resources are focussed on areas of strategic importance to the organisation. It should always be remembered that whilst extensive change has become necessary due to budget cuts, there are always opportunities for positive outcomes. PSNI is changing in a rapid and unprecedented way and this presents challenges, however we also embrace the

opportunity to improve our police service, both for officers and staff, and for the community.

This year's Plan allows us to prioritise some of the demands on policing. The key themes allow us to focus on communication and engagement; how we maintain the trust of the community and ensure we are working in as open and transparent way as possible. By preventing harm, protecting people and detecting those who commit crime, we focus on reducing harm and protecting the most vulnerable in our society. We will continue to concentrate on reducing offending through collaborative working, particularly in relation to priority offenders, serious and organised crime and paramilitary activity. We will also continue to work towards the more efficient and effective delivery of justice and of policing in general.

As Chief Constable, I welcome the input of the Policing Board and look forward to continuing to strengthen our working relationships to the benefit of the community. I firmly believe that human rights and strong accountability form the fundamental building blocks of effective policing and community confidence.

**GEORGE HAMILTON**  
CHIEF CONSTABLE, POLICE SERVICE  
OF NORTHERN IRELAND

# INTRODUCTION

## TO THE PLAN

- 1.1 This is the Policing Plan for 2016-17. The Plan outlines the PSNI's purpose, which is to keep people safe through prevention of crime, protection of people and communities and detecting those who commit crime and bringing them to justice. It also highlights the PSNI vision, which is to help build a more confident, safe and peaceful society.
- 1.2 Section 25(1) of the Police (Northern Ireland) Act 2000 provides for the Board to determine the objectives for the policing of Northern Ireland. To comply with its statutory duty the Board has developed a number of Strategic Outcomes for Policing. These have been developed in partnership and outline what we collectively believe needs to be achieved by 2020. In developing these Strategic Outcomes PSNI carried out analysis on a range of issues and the Board has taken the community's views and experiences of policing into account.
- 1.3 Five overarching themes have been identified as a result of the Board's consultation and PSNI analysis. These are the areas which will have an impact on successfully delivering the long term outcomes for policing and the PSNI purpose of Keeping People Safe.
  - 1.4 The themes and outcomes set out in this Plan also reflect the Long Term Objectives for Policing as set out by the Minister of Justice. The performance measures were developed to assess the success of the Chief Constable in achieving the policing outcomes set by the Board.
  - 1.5 Included in this plan are the PSNI strategies to support service delivery, details of continuous improvement projects and information on budgets and expenditure.
  - 1.6 Restrictions on public spending across all departments and services for the foreseeable future mean that the need for greater efficiency and effectiveness in policing has never been more important. The police will retain their purpose of Keeping People Safe through the time of change, focusing on those who are the most vulnerable in our society. If a crime or crime type is not specifically mentioned in this Plan that does not mean that it is not important. The PSNI will continue to report to the Board on performance across all areas, with the Chief Constable being held accountable for service delivery.
  - 1.7 Through partnership and engagement work with the community, Policing and Community Safety Partnerships (PCSPs) and other partner agencies, the Board and PSNI want to improve the levels of confidence in and satisfaction with policing.
  - 1.8 The PSNI deliver a service in a way that is consistently hallmarked by Policing with the Community, because legitimacy, trust and confidence in policing needs to be earned and can only be achieved by delivering a service defined by accountability; courtesy, fairness and respect and collaborative decision making on a daily basis. These behaviours are what Policing with the Community is all about.
  - 1.9 Policing with the Community is about creating real participation between the police and the community - a partnership in which policing reflects and responds to the community's needs and in which the community play an active part in delivering a solution. The Board and the PSNI are committed to working with our partner agencies to ensure that this vision is achieved.

## STRATEGIC OUTCOMES AND MEASURES SET FOR 2016-17

### KEEPING PEOPLE SAFE THROUGH POLICING WITH THE COMMUNITY OVERARCHING THEME 1: COMMUNICATION AND ENGAGEMENT

#### STRATEGIC OUTCOME

#### WHAT THE BOARD WANTS THE CHIEF CONSTABLE TO DO

##### 1.1 Increasing trust and confidence in policing.

- Increase the level of public confidence in the police's ability to provide an ordinary day-to-day service and in the local police.<sup>1</sup>
- Where confidence in policing is lower, PSNI along with the Board, PCSPs and District Commanders will select six areas across NI in which to conduct qualitative research. Thereafter the PSNI will report to the Board twice yearly on initiatives in these areas to improve confidence.
- PSNI with the Board, PCSPs, expert stakeholders and District Commanders will conduct targeted qualitative research where young people's confidence in policing is lower. Thereafter the PSNI will report to the Board twice yearly on initiatives in these areas to improve confidence.
- Report to the Board on the Complaints Reduction Strategy, showing reductions in the most frequent types of allegations.
- By June 2016 to develop a Positive Action Plan to address under-representation in respect of gender and community background in identified Departments and Branches and report to the Board twice yearly on implementation.

##### 1.2 Ensuring the PSNI engages with communities to improve understanding of the impact of policing decisions and involve communities wherever possible in those decisions.

- Implement the Policing with the Community Project and report on its progress specifically referencing:
  - the development and delivery of the action plan informed by the internal PSNI Wellbeing survey;
  - show that the Policing with the Community ethos is evidenced in all personnel's Individual Performance Reviews (IPRs)<sup>2</sup> and in all service policies, procedures and literature; and
  - carry out a scoping exercise to inform the development of a Collaborative Working Plan for PSNI, which will set out how PSNI works with communities and PCSPs to deliver positive outcomes for communities.

<sup>1</sup> Using the 2015-16 NICS Crime Survey and Omnibus Survey.

<sup>2</sup> The IPR requires an officer/staff to present evidence to demonstrate the behaviours of: accountability, fairness, courtesy and respect, and collaborative decision making.

## STRATEGIC OUTCOMES AND MEASURES SET FOR 2016-17

### PREVENTING HARM, PROTECTING PEOPLE, AND DETECTING THOSE WHO COMMIT CRIME OVERARCHING THEME 2: PROTECTION OF PEOPLE AND COMMUNITIES

#### STRATEGIC OUTCOME

#### WHAT THE BOARD WANTS THE CHIEF CONSTABLE TO DO

##### 2.1 Reducing harm caused by crime and anti-social behaviour with a focus on protecting the most vulnerable.

- Implement and assess the impact of interventions to support service to the most vulnerable, in partnership with others and report to the Board.
- Implement and evaluate models of good practice in areas of high deprivation [and/or high crime] to address anti-social behaviour including repeat victimisation and report to the Board.<sup>3</sup>
- Report to the Board on initiatives and outcomes in relation to:
  - Hate crimes: Increase the outcome<sup>4</sup> rate by 2% points for crimes with a racist motivation, a homophobic motivation, or a sectarian motivation.
  - Crimes against older people: Increase the outcome rate for burglary against older people by 2% points by 31 March 2017 compared to the outcome rate recorded in 2015-16; and reduce the number of offences committed against older people by 2% by 31 March 2017 compared to the number of offences recorded in 2015-16.
- Report to the Board on initiatives and outcomes in relation to:
  - Sexual offences.
  - Child sexual exploitation and child abuse.
  - Missing persons.
- Report to the Board on how PSNI respond to:
  - Looked after children<sup>5</sup>.
  - People with mental health concerns.
- Report to the Board on activity, initiatives and outcomes in relation to Domestic Abuse, taking account of the implementation of the recommendations from the Board's Domestic Abuse Thematic Update Report<sup>6</sup>.

3 Project Terms of Reference to include: engagement with the local community, identification of how the police identify/measure anti-social behaviour and impediments to reporting anti-social behaviour, measure the experience of local people in terms of a reduction in anti-social behaviour and evaluate and share good practice.

4 In line with England and Wales, Northern Ireland adopted a revised crime outcomes framework in April 2015. This framework comprises a broader range of categories against which to record an outcome for crimes.

5 Further information will be captured on 'looked after children' through the performance reports on 'child sexual exploitation', 'child abuse' and 'missing persons'.

6 [www.nipolicingboard.org.uk/domestic\\_abuse\\_thematic\\_review\\_\\_update\\_report\\_\\_may\\_2011.pdf](http://www.nipolicingboard.org.uk/domestic_abuse_thematic_review__update_report__may_2011.pdf)

## STRATEGIC OUTCOMES AND MEASURES SET FOR 2016-17

### PREVENTING HARM, PROTECTING PEOPLE, AND DETECTING THOSE WHO COMMIT CRIME OVERARCHING THEME 2: PROTECTION OF PEOPLE AND COMMUNITIES

STRATEGIC OUTCOME	WHAT THE BOARD WANTS THE CHIEF CONSTABLE TO DO
<p><b>2.2 Protecting and Supporting repeat victims.</b></p>	<ul style="list-style-type: none"> <li>• Develop and enhance systems to identify repeat victims.</li> </ul>
<p><b>2.3 Keeping People Safe on the Roads.</b></p>	<ul style="list-style-type: none"> <li>• Provide regular updates to the Board on its contribution towards the achievement of the targets contained within the Northern Ireland Road Safety Strategy 2020<sup>7</sup> through, education, prevention and increased enforcement activity with an increase of 10% in the specified number of road safety related offences detected<sup>8</sup> compared to the number recorded in 2015-16.</li> </ul>

<sup>7</sup> NI Road Safety Strategy; [www.doeni.gov.uk/publications/ni-road-safety-strategy-2020](http://www.doeni.gov.uk/publications/ni-road-safety-strategy-2020)

<sup>8</sup> Drink/Drug Driving; Speeding; Mobile Phone Use; Non-Wearing of Seatbelt; and Driving without Insurance.

## STRATEGIC OUTCOMES AND MEASURES SET FOR 2016-17

### PREVENTING HARM, PROTECTING PEOPLE, AND DETECTING THOSE WHO COMMIT CRIME OVERARCHING THEME 3: REDUCTION IN OFFENDING

STRATEGIC OUTCOME	WHAT THE BOARD WANTS THE CHIEF CONSTABLE TO DO
<b>3.1 Working in partnership to identify and intervene with priority offenders.</b>	<ul style="list-style-type: none"> <li>In partnership with all relevant statutory agencies<sup>9</sup> to manage the top 100 priority offenders to reduce the frequency and seriousness of offences committed by those offenders.</li> </ul>
<b>3.2 Working in partnership to address serious and organised crime.</b>	<ul style="list-style-type: none"> <li>Increase the number of organised crime groups whose activities have been frustrated, disrupted and / or dismantled by 3% compared to the number recorded in 2015-16.</li> <li>Report to the Board on initiatives, interventions and outcomes in relation to drugs and to increase by 3% the number of drugs seizures compared to the number recorded for 2015-16.</li> <li>Report to the Board on work carried out in partnership with other law enforcement agencies in respect of the pursuit of criminal assets of all kinds.</li> <li>Report to the Board on initiatives, interventions and outcomes in relation to:               <ul style="list-style-type: none"> <li>cyber dependent, enabled and facilitated crime; and</li> <li>human exploitation and trafficking.</li> </ul> </li> </ul>
<b>3.3 Working in partnership to address paramilitary activity.</b>	<ul style="list-style-type: none"> <li>Report to the Board on PSNI's contribution to the Joint Agency Task Force established under the Fresh Start Agreement.<sup>10</sup></li> <li>Report to the Board on PSNI activity to tackle paramilitary activity in Northern Ireland.</li> </ul>

<sup>9</sup> Police Service of Northern Ireland, Department of Justice, Probation Board for Northern Ireland, the Northern Ireland Prison Service and the Youth Justice Agency

<sup>10</sup> [www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/479116/A\\_Fresh\\_Start\\_-\\_The\\_Stormont\\_Agreement\\_and\\_Implementation\\_Plan\\_-\\_Final\\_Version\\_20\\_Nov\\_2015\\_for\\_PDF.pdf](http://www.gov.uk/government/uploads/system/uploads/attachment_data/file/479116/A_Fresh_Start_-_The_Stormont_Agreement_and_Implementation_Plan_-_Final_Version_20_Nov_2015_for_PDF.pdf)

## STRATEGIC OUTCOMES AND MEASURES SET FOR 2016-17

### PREVENTING HARM, PROTECTING PEOPLE, AND DETECTING THOSE WHO COMMIT CRIME OVERARCHING THEME 4: MORE EFFICIENT AND EFFECTIVE DELIVERY OF JUSTICE

STRATEGIC OUTCOME	WHAT THE BOARD WANTS THE CHIEF CONSTABLE TO DO
<p><b>4.1 Delivering significant improvement in the quality of files and disclosure to the Public Prosecution Service [PPS].</b></p>	<ul style="list-style-type: none"> <li>• Improve the effectiveness and efficiency of the working relationship between PSNI and the PPS<sup>11</sup> and report to the Board.</li> </ul>
<p><b>4.2 Achieving an effective partnership with the PPS and other key partners in the Criminal Justice System in order to deliver an effective professional service which strives for positive outcomes for victims.</b></p>	<ul style="list-style-type: none"> <li>• Decrease by 5% the number of statute barred cases by 31 March 2017 compared to the number recorded in 2015-16.</li> <li>• Report to the Board on progress made in reference to legacy cases.</li> </ul>

## STRATEGIC OUTCOMES AND MEASURES SET FOR 2016-17

### EFFICIENCY AND GOVERNANCE

#### OVERARCHING THEME 5: MORE EFFICIENT AND EFFECTIVE POLICING

STRATEGIC OUTCOME	WHAT THE BOARD WANTS THE CHIEF CONSTABLE TO DO
<b>5.1 Providing an efficient, effective police service focused on protecting frontline services and continually improving and responding to need.</b>	<ul style="list-style-type: none"><li>• Report to the Board on the implementation of the HMIC efficiency inspection and indicate PSNI plans to match their human and financial resources to meet demand for PSNI services.</li></ul>
<b>5.2 Demonstrating the best use of resources for the PSNI.</b>	<ul style="list-style-type: none"><li>• Reduce average working days lost for Police Officers and Police Staff by 10% by 31 March 2017 compared to the number recorded in 2015-16.</li></ul>

## APPENDIX 1

### QUANTITATIVE TARGETS WITHIN POLICING PLAN 2016-17

#### CONFIDENCE IN POLICING

- Increase the level of **public confidence in the police's ability to provide an ordinary day to day service** (85.8% in October 2014 to September 2015).
- Increase the level of **overall confidence in the local police** (68.6% in October 2014 to September 2015).

#### HATE CRIME

- Increase the outcomes rate for **crimes with a racist motivation** by 2% points.
- Increase the outcomes rate for **crimes with a homophobic motivation** by 2% points.
- Increase the outcomes rate for **crimes with a sectarian motivation** by 2% points.

#### OLDER PEOPLE

- Increase the outcome rate for **domestic burglary in which older people are victims** by 2% points.
- Reduce the **number of offences committed against older people** by 2%.

#### ROAD SAFETY

- Increase of 10% in the number of road safety related offences detected:
  - Drink/Drug Driving
  - Speeding
  - Mobile Phone Use
  - Non-Wearing of seatbelt
  - Driving without Insurance

## APPENDIX 1

### QUANTITATIVE TARGETS WITHIN POLICING PLAN 2016-17

#### ORGANISED CRIME

- Increase the number of **organised crime groups whose activities have been frustrated, disrupted and/or dismantled** by 3%.
- Increase **drug seizures** by 3%.

#### CRIMINAL JUSTICE

- Reduce by 5% the number of **statute barred cases** by 31 March 2017 compared to the number recorded in 2015/16.

#### RESOURCES

- Reduce the **Average Working Days Lost for Police Officers** by 10%.
- Reduce the **Average Working Days Lost for Police Staff** by 10%.

## APPENDIX 2

### STRATEGIES TO SUPPORT POLICE SERVICE DELIVERY

Supporting this Policing Plan is a set of strategies to support service delivery, such as Equality, Diversity and Good Relations Strategy, Estates Services and People Strategy.

STRATEGY (TO SUPPORT SERVICE DELIVERY)	BRIEF DESCRIPTION	NIPB COMMITTEE	PSNI GOVERNANCE / GROUP
<b>Equality, Diversity and Good Relations</b>	<p>The Equality, Diversity and Good Relations Strategy aims to increase trust, confidence and satisfaction in the Police Service of Northern Ireland, particularly among under-represented groups.</p> <p><a href="#">Equality, Diversity &amp; Good Relations Strategy 2012 - 2017</a></p>	Resources	Strategic Diversity Steering Group
<b>Estate Services</b>	<p>Implementation of the current Estate Strategy in support of the Policing Plan to provide adequate infrastructures in relation to Service First Business Model, District Policing needs whilst reflecting requirements for value for money, fit for purpose and sustainable Estate solutions.</p>	Resources	Business User Delivery Group
<b>Procurement and Logistic Services (P&amp;LS)</b>	<p>To ensure value for money and provide uniform and equipment, logistic and procurement services that will assist in achieving the Police Service's strategic purpose of keeping people safe. P&amp;LS aim to deliver best value professional services in support of PSNI's operational and organisational needs.</p>	Resources	Business User Delivery Group
<b>ICT</b>	<p>ICS Branch provides ICT systems that support policing 24 hours a day, helping PSNI to keep people safe by policing with the community. ICS provides secure radio communications for all NI emergency services, and PSNI's mobile and network telecommunications, CCTV, video and IT systems.</p> <p>ICT Strategy 2014-2017 delivers strong alignment between business needs and investment in powerful new capability, both in timeliness and value for money.</p> <p><a href="#">ICT Strategy 2014-2017</a></p>	Resources	Business User Delivery Group

## APPENDIX 2

### STRATEGIES TO SUPPORT POLICE SERVICE DELIVERY

STRATEGY (TO SUPPORT SERVICE DELIVERY)	BRIEF DESCRIPTION	NIPB COMMITTEE	PSNI GOVERNANCE / GROUP
<b>Transport Services Branch</b>	Ensuring that the Transport Services Branch delivers an appropriate sized and cost effective fleet, focussing on maximising vehicle availability whilst minimising downtime.	Resources	Transport Delivery Group
<b>People</b>	<p>A diverse, representative and agile workforce that can meet current and future policing challenges;</p> <p>Human Resource policy and practice frameworks that support an engaged and flexible workforce;</p> <p>A competent and skilled workforce with excellent leadership and management skills;</p> <p>A high performing workforce that evidences our Policing with the Community ethos and corporate performance standards; and</p> <p>A healthy and safe working environment.</p>	Resources	ServiceFirst Board
<b>Counter Terrorism</b>	Protecting the community from the threat and risk of harm caused by violent extremism through strategies and actions which address the local, national and international security situation.	Performance	A confidential hard copy document is given to the Board for consideration of the relevant Committee twice per annum.

## APPENDIX 2

### STRATEGIES TO SUPPORT POLICE SERVICE DELIVERY

STRATEGY (TO SUPPORT SERVICE DELIVERY)	BRIEF DESCRIPTION	NIPB COMMITTEE	PSNI GOVERNANCE / GROUP
<b>Community Engagement</b>	<p>Corporate Communications works to support the Police Service of Northern Ireland to achieve its purpose of Keeping People Safe, by managing flows of information directly connected to operational policing and organisational issues in a professional, human rights compliant manner.</p> <p>Communication activity reflects the wider organisational activities of preventing harm, protecting people, and detecting those who commit crime. The PSNI Communication and Engagement Strategy will contribute to building confidence in policing by highlighting policing outcomes, collaborative working and best practice and it will seek to increase understanding of how the PSNI is working to help build a safe, confident and peaceful society. By enhancing this understanding this will build further confidence in PSNI.</p>	Partnership	ServiceFirst Board

## APPENDIX 3

### PSNI SERVICEFIRST CONTINUOUS IMPROVEMENT PROJECTS 2016-17

PROJECT	DESCRIPTION	MILESTONE(S)	LEAD OFFICER
<b>Policing with the Community</b>	To deliver a cultural change programme across the Service to include both internal interfaces and external engagement.	Business Case - 2016. Solution Design - December 2016. Full Implementation to commence January 2017 and continue through 2017-18.	Deputy Chief Constable
<b>Priority Based Resourcing (PBR)</b>	To complete a full cycle of PBR panels delivering a list of prioritised services and areas for improvement for the Service.	Panels to be completed - Oct 2016. Priority service list and improvement programme identification due for completion - March 2017.	Deputy Chief Constable
<b>Demand Profiling</b>	To deliver a map of demand across the Service to include internal and external demand types.	Key approach to be identified - May 2016. Phase 1 mapping due for completion - December 2016. Phase 2 plan developed - March 2017.	Deputy Chief Constable
<b>Working Together (joint project with the Public Prosecution Service)</b>	To create new collaborative working arrangements between the PSNI and PPS. This will re-design and re-balance the working arrangements to facilitate maximum focus on areas of greatest importance.	Business Case due in June 2016. Solution design by October 2016. Implementation to commence by December 2016.	ACC Legacy and Justice Department

## APPENDIX 3

### PSNI SERVICEFIRST CONTINUOUS IMPROVEMENT PROJECTS 2016-17

PROJECT	DESCRIPTION	MILESTONE(S)	LEAD OFFICER
<b>Review of Crime Operations Department</b>	The project is to ensure there is daily grip around the application and deployment of resources in a flexible agile way, as well as consistent understanding of threat, harm, and risk across the Department in a manner that develops these concepts and related supporting processes across the rest of the organisation.	<p>To progress to Solution Design during this financial year - March 2017.</p> <p>Permanent appointment of staff to CTC - July 2016.</p> <p>Implement plan for centralised Crime Ops Planning Function to be developed - October 2016.</p> <p>Development of centralised Crime Ops Planning Unit - April 2017.</p> <p>Understanding demand across Serious Crime &amp; Specialist Operations - December 2016.</p> <p>All branches to participate in Priority Based Resourcing exercise - October 2016.</p>	ACC Crime Operations
<b>Viper, DESU/VIU</b>	To explore how to optimise the digital imaging units to deliver a more efficient and effective service.	<p>The VIPER to consolidate officers from 7 sites into 4 sites - March 2017.</p> <p>The DESU / VIU review including selection, training and skills development - March 2017.</p>	ACC District Policing Command
<b>Business Services</b>	To review the Business Service functions and align to the new organisational structures.	<p>Review feasibility of options - Oct 2016.</p> <p>Development of Solution Design and Implementation Plans - March 2017.</p>	Director of Finance & Support Services

## APPENDIX 3

### PSNI SERVICEFIRST CONTINUOUS IMPROVEMENT PROJECTS 2016-17

PROJECT	DESCRIPTION	MILESTONE(S)	LEAD OFFICER
<b>Custody Reform</b>	To deliver a custody reform programme, incorporating sustainability and safer custody to meet the complex needs of the environment.	<p>To progress implementation of a new healthcare model - March 2017.</p> <p>To progress actions accountable to PSNI in line with the Joint Healthcare &amp; Justice Strategy - March 2017.</p> <p>To commence new build of 21 cell custody suite in L/Derry City &amp; Strabane - March 2017.</p> <p>To implement innovative solutions in the custody environment e.g. digital interview recording, Emergency Care Record system and medication management - March 2017.</p> <p>To deliver continuous professional development of custody personnel, including custody officers, designated civilian detention officers and healthcare practitioners – March 2017.</p>	ACC District Policing Command

## APPENDIX 3

### PSNI SERVICEFIRST CONTINUOUS IMPROVEMENT PROJECTS 2016-17

PROJECT	DESCRIPTION	MILESTONE(S)	LEAD OFFICER
<b>Corporate Communications</b>	To develop a fit for purpose Corporate Communications Department covering internal and external communications including reactive and proactive messaging.	<p>Development of a STC Daily Model - March 2016.</p> <p>Development of Daily Tasking Report - March 2016.</p> <p>Development of Screening Model - March 2016.</p> <p>Job Descriptions - March 2016.</p> <p>Detailed description of CCD functions - May 2016.</p> <p>Development of Local Toolkit - June 2016.</p> <p>Development of Corporate Communications Strategy and Implementation Plan - June 2016.</p> <p>Development of performance framework for CCD - June 2016.</p> <p>The Departmental IPR process reviewed - June 2016.</p> <p>Identification of key internal and external stakeholders - June 2016.</p>	Head of Corporate Communications

## APPENDIX 4

### PAYING FOR THE PLAN

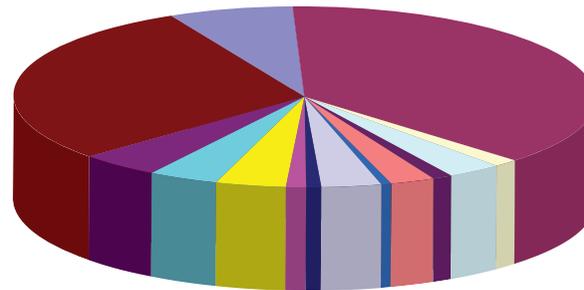
#### INTRODUCTION

The Chief Constable has a responsibility to manage resources within the available budget and to deliver the agreed efficiency programme. As a result, the Director of Finance & Support Services issues monthly financial reports to the Service Executive Team and the Policing Board to monitor progress throughout the year.

#### RESOURCE EXPENDITURE

An analysis of the planned resource expenditure for 2016-17 is shown in the chart:

#### POLICE SERVICE FOR NORTHERN IRELAND RESOURCE BUDGET 2016-17



	£m	%
Police staff pay	75.8	7.1
Police officer pay	403.3	37.8
Managed Service	15.2	1.4
Other Non Staff Costs	32.4	3.0
Transport costs	10.3	1.0
Telecommunication & Technology	29.0	2.7
Travel & Subsistence	4.8	0.5
Accommodation services	36.0	3.4
Supplies	8.4	0.8
Voluntary Exit Scheme	12.0	1.1
Non cash RF costs	39.0	3.7
Cash Payment of Provisions	41.9	3.9
Security Funding	50.6	4.7
Pension costs	309.1	28.9
<b>Gross Resource Expenditure</b>	<b>1,067.8</b>	<b>100</b>
<b>Less Receipts</b>	<b>(4.9)</b>	
<b>Net Resource Expenditure</b>	<b>1,062.9</b>	

Note: Reference Resource Non Cash Costs. This relates to the ringfenced budgets for Depreciation and Impairment Charges.

## APPENDIX 4

### PAYING FOR THE PLAN

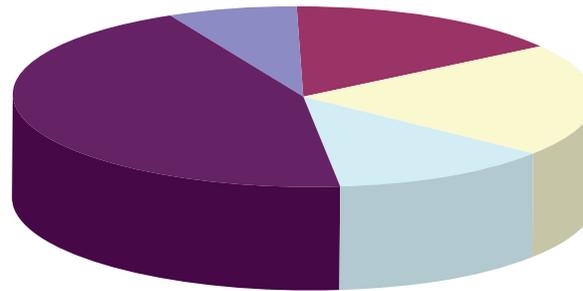
#### CAPITAL EXPENDITURE

An analysis of the capital budget for 2016-17 is shown in the chart:

#### ANNUAL REPORT AND ACCOUNTS

The audited Annual Report and Accounts for the year ended 31 March 2016 will be published by 30 June 2016.

#### POLICE SERVICE FOR NORTHERN IRELAND CAPITAL BUDGET 2016-17



	£m	%
Transport	2.3	7.4
Telecomms & Technology	4.8	15.5
Accommodation Services	6.3	20.3
Training College	3.9	12.6
Security Funding	13.7	44.2
<b>Gross Capital Expenditure</b>	<b>31.0</b>	<b>100</b>
<b>Less Receipts</b>	<b>0.0</b>	
<b>Net Capital Expenditure</b>	<b>31.0</b>	

## APPENDIX 5

### TRAINING ASSESSMENT FOR POLICE OFFICERS AND STAFF

**The function of the Training and Development Branch (Northern Ireland Police College) is to help achieve the organisational purpose of Keeping People Safe through preventing crime, protecting communities and detecting offenders through Policing with the Community information by supporting the delivery of operational policing. It does this by providing through the Training Strategy appropriate training courses and programmes for all officers and staff to gain the required skills, knowledge, understanding and behaviours to be able to perform their roles effectively.**

These service falls into four main areas: mandatory refresher training for existing officers and staff; initial training for new recruits and selection/training for new to role officers/staff; organisational development, assisting with the introduction of new technology, processes and equipment; and supporting and embedding change through leadership and management development.

#### MANDATORY REFRESHER TRAINING

Volume refresher training which accounts for the largest proportion of training days delivered by the Police College includes the Combined Operation Training (COT) department's delivery of firearms, public order, personal safety (PSP), driving and

medical training for all officers and specialist training for Armed Response Units (ARU), Close Protection Unit (CPU), Dogs and Boats. Priorities will be to ensure all high risk firearms officers are trained, to increase the volume of First Aid and PSP training offered and to bring forward public order unit and command training earlier in the calendar year. Specialist Training will continue to deliver training to counter the threat posed both nationally and internationally by violent extremists. This includes a range of mandatory refresher training for Counter Terrorist Specialist Firearms teams, Surveillance teams and Intelligence officers.

Crime Training will provide investigative training in support of the objectives of the Investigative Standards Committee and deliver investigative skills training to selected officers in non-detective roles in line with organisational priorities: for example, Hate and Signal Crime Officers and Road Traffic SIO's. They will also deliver specialist training in conjunction with our partners to officers in specialist detective roles like Public Protection Units.

#### INITIAL TRAINING

The Police College's Foundation Programmes department will continue to provide the Student Officer Training Programme to new police recruits and ongoing development to Probationer Officers as required by the organisation and these

programmes aim to embed our Policing with the Community approach and our organisational values within new officers.

Specialist Operations Training will undertake assessments and initial training for the three Specialist Training disciplines to address resilience issues with attention given to redressing gender imbalance within Specialist Firearms.

Crime Training will train all new to role and new to rank detectives in line with national standards and PIP (Professionalising the Investigation Process).

Learning Technologies Unit will provide training for new Call Handler and Despatcher staff for the PSNI's Call Management Centres and provide IT and systems training to all Student Officers.

#### ORGANISATIONAL DEVELOPMENT

Learning Technologies Unit (LTU) will be supporting the roll out of the new hand held device to officers and the upgrade of NICHE. A new online learning system will be developed and launched and new firearms management system has been procured and is currently under design for roll out across the organisation.

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### TRAINING ASSESSMENT FOR POLICE OFFICERS AND STAFF

#### LEADERSHIP & MANAGEMENT DEVELOPMENT

Training Branch is working with colleagues across PSNI to support the delivery of Policing with the Community (PWC) through the development of an organisational Leadership Strategy. This strategy will include a new Leadership Training Plan that will detail the approach and programmes needed to support officers and staff at all levels in the organisation. A resourcing plan will also be included to ensure the required staffing and funds are available to fully implement the plan. Training to build and develop organisational capability in leadership & management is being developed including a First Line Supervisors Programme and a Middle Management Development Programme. Additional support for Chief Inspectors and Superintendents moving into new roles as part of the RPA driven structure changes will also be delivered. These programmes will help embed the ServiceFirst Change Programme, encourage the more effective and efficient use of finances and staff while supporting a greater partnership approach to service delivery and collaborative working.

Neighbourhood Policing community engagement and partnership training is currently under development to assist officers to identify and strengthen local engagement processes with statutory bodies, in particular PCSP and voluntary groups; to promote practices which enhance and develop local and strategic partnerships ultimately building capacity within communities to collaboratively resolve issues and raise confidence in policing and to improve officer awareness and capability to identify and secure funding from external sources.

The Northern Ireland Community Safety College (NICSC) Project continues and a revised Business Case has been submitted to the Northern Ireland Executive proposing the redevelopment of PSNI's existing training sites and we currently await direction on this proposal.



## Northern Ireland Policing Board

Waterside Tower  
31 Clarendon Road  
Clarendon Dock  
Belfast BT1 3BG

**Tel:** 028 9040 8500 **Fax:** 028 9040 8544

**Textphone:** 028 9052 7668

**Email:** [information@nipolicingboard.org.uk](mailto:information@nipolicingboard.org.uk)

**Website:** [www.nipolicingboard.org.uk](http://www.nipolicingboard.org.uk)

**Facebook:** [www.facebook.com/policingboard](http://www.facebook.com/policingboard)

**Twitter:** @nipolicingboard

## DOCUMENT TITLE

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