

# **GOVERNMENT DECONTAMINATION SERVICE**

## **BUSINESS PLAN**

**1 April 2006 – 31 March 2007**

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## Foreword by the Chief Executive

This Business Plan is the first full year Plan for the Government Decontamination Service (GDS) and covers the year to 31<sup>st</sup> March 2007. This Business Plan should be read in conjunction with our Corporate Plan, for the period 2006 to 2009, which sets out more fully the purpose of the GDS.

The Government Decontamination Service represents a new concept in a novel area. In taking the concept forward we have gained support and respect within the United Kingdom and elsewhere, and our approach is now considered, throughout the world, to be an exemplar.

The agency was formally constituted on 1<sup>st</sup> October 2005 and was the culmination of work which originally had its roots before March 2004, when the Government announced it was 'actively considering' setting up a decontamination service. Since that time the project team has identified and then plugged capability gaps and then set up the new service as an executive agency of Defra.

This Business Plan sets out in more detail what we intend to achieve for this year in our key areas, building on the work started in 2005-06 and preparing for our first full year of operation from April 2006. The Plan also provides more detail on the allocation of resources and the structure for the Service. Apart from the essential need to maintain our capability, I am looking to enhance the skills of the new staff in the new organisation and prepare for relocation to a site outside London. We expect to occupy our new Headquarters at Stafford in September of this year.

This represents further challenges from the initial set up to a fully functioning service. I, as Chief Executive, will work with the team to create a service that is committed and capable of handling any incident that comes within our remit. Creating the fully functioning service is an exciting prospect and I and the team look forward to this task.

During this year the project will be formally closed and the Project Team, who worked extremely hard to set GDS up, will be dispersed. I wish to thank them for their commitment and wish them well for the future.

Finally, in anticipating the continued goodwill and support from colleagues in other departments who have worked extremely effectively with us to bring this new Service into being, I would also like to record my thanks for their contribution to date.

**Robert Bettley-Smith**  
**Chief Executive**  
**GDS**

## Introduction

The Government set up the Government Decontamination Service (GDS) as a UK-wide service to provide advice and assistance to authorities responsible for decontamination after a terrorist incident involving the release of chemical, biological, radiological or nuclear (CBRN<sup>1</sup>) materials, or following a significant HAZMAT<sup>2</sup> event.

The establishment of the GDS, on 1<sup>st</sup> October 2005, is part of the much wider CBRN Resilience Programme, led by the Home Office, which is ensuring that the UK is capable of responding quickly and effectively to deal with and recover from the consequences of CBRN and significant HAZMAT incidents. GDS is an Executive Agency of the Department for Environment, Food and Rural Affairs (Defra).

GDS is working with responsible authorities and approved private sector companies to understand the requirements and capabilities needed for decontamination following an incident involving CBRN materials. GDS will also advise Central Government on these matters.

Projected development throughout the period 2006-07 to 2008-09 has been outlined in the GDS Corporate Plan. Within the Corporate Plan a strategic staircase was identified and this year is one dedicated to Quality. This Business Plan identifies the overall strategic milestones for GDS in the next twelve months, and how we aim to deliver them. The Plan also explains how we will deliver a high quality service to our customers and what we will do to ensure a good working environment for our staff.

The Business and Corporate Plans are produced within the context of the Framework Document, which also sets out the relationship between the Agency and the Department for Environment, Food and Rural Affairs and other Government Departments. Individual and team plans will link to the objectives and targets in this plan.

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<sup>1</sup> CBRN – chemical, biological, radiological or nuclear. By definition, a CBRN event is treated as a deliberate (terrorist) event.

<sup>2</sup> HAZMAT - A HAZMAT event is an accidental release of hazardous material(s). The materials include those which might be used for terrorist purposes, but also the vast array of other substances used in industrial, agricultural and household processes.

## Aims and Objectives

### Mission Statement

We will increase the UK's resilience to CBRN and significant HAZMAT incidents by putting in place capabilities in the form of advice, guidance, management support and contractual arrangements to support those who will be responsible for decontamination.

The Service is to be the United Kingdom's national centre providing access to expertise on dealing with the decontamination of the built and open environment following CBRN and significant HAZMAT incidents.

### Objectives

Our principal objectives are to:

- Become an acknowledged and highly respected provider of practical guidance and help, in both the planning and emergency response phases, to those who have to deal with decontamination after CBRN and major HAZMAT incidents.
- Work with and assist other Government departments, the emergency services, local authorities and others to increase awareness, particularly in the public sector, of the need for detailed CBRN and major HAZMAT incident contingency planning.
- Maintain and further develop a framework of specialist suppliers with proven expertise in decontamination through which responsible authorities can draw on their services.
- Regularly take part in international, central Government-sponsored, and appropriate local authority-sponsored exercises to test and develop emergency preparations.
- Advise ministers, the Lead and other central Government departments and Devolved Administrations on the national decontamination capability and steps that might be taken to improve it.
- Ensure that the UK incorporates examples of best practice from around the world wherever appropriate.

In the broader context, the GDS has been set up as one element of the UK's CBRN Resilience Programme led by the Home Office. It also contributes to Defra's Objective 1, as set out in the Spending Review 2004 Public Service Agreement's white paper:

*"Protect and improve the rural, urban, marine and global environment and to lead integration of these with other policies across Government and internationally."*

As part of the work being done to prevent major disruption to everyday life in the UK, and to minimise the impact and duration of disruption if it does occur, the GDS is an important part of the UK's drive towards sustainable development.

## **GDS Key Performance Targets For 2006-07**

Within this context, and taking into account the strategic staircase set out in the corporate plan the main priorities for each of the GDS business areas in 2006/07 are set out below. These have been agreed by the Chief Executive and it is against these targets that the performance of the Service will be measured. The Chief Executive will work with Defra's Delivery Strategy Team to devise an appropriate scoring and weighting system to give a fair measure of performance.

### **GDS Specialist Suppliers**

All specialist suppliers have received an introductory visit from the Chief Executive and a Liaison Team Head. By the end of September, we will follow up these preliminary contacts with a further visit to each supplier to verify their financial procedures and to discuss the future work programme. We will agree with each supplier its work programme, which will include further case studies, for financial year 2007/08 by 30 March 2007.

We will work with our approved specialist suppliers to identify their skills and work with them to exercise<sup>3</sup> their systems and procedures. We will make recommendations as to any developments that may be needed in a changing decontamination environment. To do this we will assess all of the case studies which we set last financial year within three months of their completion and submission to the GDS. It is also our intention to test (exercises) or assess (actual events) several of our suppliers (at least 3) in practical decontamination situations.

We will hold a conference for specialist suppliers by the end of September 2006, to encourage exchange of information and expertise, and collaborative working. By the end of the financial year, we will review the first round of procurement of specialist suppliers and identify any capability gaps that might be addressed in a further procurement exercise.

### **Operations**

The agreed operational structures will be in place and tested by July 2006. The tests will be reviewed and any amendments will be in place and agreed by September 2006. We will continue with the comprehensive training programme for our staff as they are recruited. The majority of those who will be fully engaged with stakeholders through participation in Regional Resilience Forum, CBRN working groups and their equivalents in Scotland, Wales and Northern Ireland will be trained by December 2006.

By the end of September, we will have developed the current round-the-clock point of telephone access to the GDS to form a more robust and resilient operation so as to ensure advice on decontamination is available immediately following any incident.

Within two months of occupying the Stafford headquarters we will have validated the Emergency Operations Centre for both office and out of office hours working. In addition, a fully revised Business Continuity Plan will be in place within 3 months of occupation ( by December 2006).

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<sup>3</sup> See glossary for definition of "exercise"

All operations documents will be validated internally and tested in exercises to include the Devolved Administrations. We make information available to Responsible Authorities through the GDS's dedicated website and other means with the aim of enabling them to validate their plans for decontamination by March 2007.

[Note that the framework of contractors is **not** published on the website as this is accessed via the GDS contact arrangements.]

### **Technical Knowledge and Expertise**

We will build on the working relationships with UK and overseas centres of excellence for scientific advice on CBRN hazards and their decontamination through the established memoranda of understanding and other agreements. We will consult across government to ensure we avoid duplication of research and development work, and we will participate fully in the Home Office's Science and Technology Programme. We will jointly host with the Home Office a workshop with academia, government laboratories and industry on decontamination issues by December 2006.

### **People**

We will seek to occupy the refurbished headquarters building in Stafford by September 2006 [*note this is the planned date but is dependant upon the completion of building works*]. We plan to complete the recruitment of staff by November 2006. Personal development and training plans will be put in place by December 2006 or within one month of staff arriving after this date. The core training that these plans identify will be delivered by March 2007 subject to staff and course availability. We will develop and implement an action plan using the 2005 staff survey baseline and carry out a 2006 survey. We will seek an improvement in priority areas (areas identified for work in the 2005 survey) and look to bring those areas up to the Defra average. The GDS project will be formally closed and remaining staff will be deployed elsewhere by December 2006.

### **Stakeholders and Partners**

By March 2007, we will put in place Memorandums of Understanding (MoU) with our key partners where appropriate. By the same date we will hold a Stakeholder/Partner conference. Within the year we will complete a tour of all Regional Resilience Fora and the Devolved Administrations at least once, although the aim is to visit the regions and Devolved Administrations monthly. We have visited (where appropriate) Crown Dependent Territories and will seek to visit in future, dependent on resource and risk assessment. We will put in place the communications strategy by March 2007. This will include the delivery of a GDS website (by July 2006), and initiation of various electronic communication methods as favoured by our partners. We will establish a baseline of stakeholder/partner satisfaction by March 2007.

### **Finance**

We will produce and implement an Efficiency Delivery Plan (to include travel efficiencies) by July 2006. We will participate in the CSR 07 exercise, reflecting in our evidence the outcome of the capability gap analysis taken forward under the Home Office CBRN programme, and make the case for

formally funding the GDS. As part of this work we will look to secure funding for the year 2007/08 to ensure a smooth continuation of operations.

We will remain within the budget and balance the GDS's books for the financial year 2006/07 within Government guidelines. The financial position will be dependent on the number of specialist suppliers (as contracts are extended and capability gaps closed) and the possible emergency activity that may be necessary.

### **Targets beyond March 2007**

- a) We will continue to test our specialist suppliers' response to an incident and their CBRN and HAZMAT decontamination expertise.
- b) We will conduct a gap analysis of the current specialist suppliers services with the assessed scientific threat and conduct a further procurement exercise to confirm our supplier position and to close any gap identified (by October 2007).
- c) We will focus on developing the skills of our people to ensure the mission of the GDS is achieved.
- d) We will research and consider implementing a form of balanced scorecard or EFQM model for the GDS.

## Resource Allocation

Expenditure in 2005/06 has been kept to a minimum as the service built up its staff and infrastructure. The delay in the acquisition of the Stafford headquarters also reduced expenditure in 2005/06, as a result of expenditure being moved to 2006/07. This resulted in surplus funds to be carried forward and the bulk of the accommodation expenditure will now occur in 2006/07. This year we will be fully engaged improving capabilities and building the relationship with the Specialist Suppliers which will also use some of the deferred expenditure.

The introduction of additional suppliers to the framework may be necessary and have the effect of distorting the future years' estimates and will need to be fully explored and quantified as far as possible for any contribution to CSR 07. Given the new area of our work, novel approach, and emerging requirements and technologies this has also been identified as an area of risk in our plans.

Similarly, in developing the organisation, we have staffed the GDS to the minimum considered necessary for the efficient and effective conduct of business. We recognise that the GDS is a new organisation in a novel area; therefore the position will be monitored and consideration will be given to increasing staff resources (particularly in the liaison team area) should this be required to enable the level of resilience to be maintained.

### GDS expenditure 2005/06 forecast and estimated budget to 2008/09, according to workstream

<b>SUMMARY TABLE</b>				
Year	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
£'m	Forecast	Budget	Budget	Budget
<b>Income</b>				
From central Govt	5.2	2.1	2.4	3.6
Devolved Assemblies	0.3	0.3	0.0	0.0
Carry over from previous year	0.0	3.3	1.5	0.0
<b>Total</b>	<b>5.5</b>	<b>5.7</b>	<b>3.9</b>	<b>3.6</b>
<b>Expenditure</b>				
Pay	0.9	1.1	1.1	1.1
Overheads and office services	0.9	1.3	0.8	0.9
Capital expenditure	0.0	0.0	0.0	0.0
Specialist supplier management	0.4	1.8	2.0	1.6
<b>Total Expenditure</b>	<b>2.2</b>	<b>4.2</b>	<b>3.9</b>	<b>3.6</b>
Carry over to following year	3.3	1.5	0.0	0.0
<b>Total</b>	<b>5.5</b>	<b>5.7</b>	<b>3.9</b>	<b>3.6</b>



## Glossary

**CBRN:** Chemical, biological, radiological or nuclear. By definition, a CBRN event is treated as a deliberate (terrorist) event.

**Exercise** There is a range of activities which we include within the scope of exercising suppliers. Exercises may include

- Case studies, where suppliers are given a decontamination situation, based on a real or hypothetical situation (allied to or based on real events) and asked to tell us what they would do. This is a written exercise.
- Walk throughs, where suppliers are working on an actual decontamination situation and are asked to describe, face to face, and in the light of developments in circumstances or the information they have available, how they are dealing with the problem and the issues to be addressed.
- Table top exercises, in which a number of agencies are faced with a situation and discuss how they would jointly resolve the situation. This tests a supplier's ability to work with other organisations as well as producing solutions to problems.
- Live play exercises, when agencies are tested in real time on their response to an evolving situation. This adds a further element of realism on top of that presented by table top exercises.
- Practical exercises. These are controlled demonstrations of suppliers' technical capabilities or capacity to provide the service contracted.

**NB** – Suppliers may also become involved in actual events. While these are not exercises, the information they provide is extremely valuable and will be incorporated into the GDS's feedback to suppliers and planning for future work programmes.

**HAZMAT:** A HAZMAT event is an accidental release of hazardous material(s). The materials include those which might be used for terrorist purposes, but also the vast array of other substances used in industrial, agricultural and household processes. Contingency plans are already required for those who store and use such materials, so the GDS would not normally expect to be involved in decontamination after their release.

**Partners:** Largely other parts of government, including advisers or experts. A partner is generally an organisation who includes GDS advice and guidance in their operational and planning documents for dealing with CBRN and major

HAZMAT incidents. This relationship will generally be covered by a formal Memorandum of Understanding. Partners are generally stakeholders.

**Responsible authority:** Responsible authorities may be specified by statute or, in the case of a private body or company, may be the owner of a building, location or asset affected by a CBRN or HAZMAT incident. Responsible authorities are stakeholders.

**Stakeholder:** A stakeholder is an individual, group or organisation who can influence or be influenced by the decisions and actions of a programme or project and have a stake in the implementation and outcome.