

GOVERNMENT DECONTAMINATION SERVICE

BUSINESS PLAN

1 April 2007 – 31 March 2008

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Foreword by the Chief Executive

The nature of our service means that GDS carries out work which can be both very unusual and unexpected – a fact demonstrated perfectly by our operational involvement in various incidents over the past year. Experience has shown that a strong business plan is crucial in supporting the delivery of routine work, while still allowing operational flexibility.

Within the context of the GDS Corporate Plan, 2006/07 was considered to be a year of establishing a quality service. We were able to refine, and test, our operational response, and the capability of our specialist suppliers. As we move forward into 2007/08, the Agency will look to review the lessons identified over the past year, and use them to inform its continued development.

This Business Plan sets a strong agenda for the year ahead, including various programmes of work designed to both underpin and increase our relevance to the wider CBRN agenda. This takes forward the delivery of the Corporate Plan.

I believe that the GDS is off to a good start. We have built strong foundations in terms, of staff, stakeholders and specialist suppliers, but there is still much to do. The year ahead holds many challenges but I am confident that we will meet them.

Robert Bettley-Smith FRICS
Chief Executive
GDS

MISSION STATEMENT

The UK Government Decontamination Service increases resilience by providing advice and guidance to those responsible for dealing with decontamination following a Chemical, Biological, Radiological and Nuclear (CBRN) or major Hazard Material (HazMat) incident.

INTRODUCTION

The Government Decontamination Service 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 (PSA) 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.”

GDS is an important part of the UK's drive towards sustainable development 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.

In addition, new PSA targets are being developed in line with the Defra strategy refresh and the 'One Planet Living' mission. GDS will contribute to the proposed department strategic objectives of 'economy and society resilient to environmental risk and adapted to the impacts of climate change'.

As a cross Government resource GDS will contribute to various other departments initiatives and PSAs with regard to counter terrorism.

PRINCIPLE OBJECTIVES

- 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.
- To 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.
- To maintain and further develop a framework of specialist suppliers with proven expertise in decontamination through which responsible authorities can draw on their services.
- To regularly take part in international, central Government-sponsored, and appropriate local authority-sponsored exercises to test and develop emergency preparations.

- To 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.
- To ensure that the UK incorporates examples of best practice from around the world wherever appropriate.

During a CBRN or major HazMat incident GDS will deploy on the invitation of the Responsible Authority or at the direction of CoBR. The extent of the deployment will be incident specific and reflect the requirements of the Responsible Authority.

GDS PERFORMANCE TARGETS: 2007/8

In setting Key Performance Targets (KPTs) for the GDS business 2007/8, GDS has considered its stakeholders, suppliers, operations and corporate support. To further understand how our key performance targets interrelate, GDS has developed an impact analysis of the priorities (impact analysis for prioritising critical business activities – Defra Business Continuity Manual). In particular it has considered the interdependencies of these areas (see annex A). It also looks at key priorities in the Agency's routine work, and during operational times (see annex B). These targets and priorities have been agreed by the Chief Executive and Ownership Board and it is against these targets that the performance of the service will be measured.

Any risks associated with delivery will be incorporated into the Risk Register and considered by the Management Board.

Objective 1

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.

KPT1 : Provide operational and tactical advice and guidance to Central Government and other appropriate authorities
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Key deliverables:

1. Provide advice and guidance for end users on decontamination of buildings and other infrastructure, transport assets, and the open environment, following a CBRN and major HazMat incident within agreed timescales and standards.
2. Review the Agency's operational deployment and documentation within 3 months of lessons identified, and presentation of findings to the Management Board.

Objective 2

To 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.

KPT2 : GDS will strengthen awareness of its services amongst key stakeholders.

Key deliverables:

3. Agree minimum service levels with each Devolved Administration and for any Crown Dependent Territory where this is agreed as necessary, by the end of March 2008.
4. Provide a decontamination module for the Emergency Planning College CBRN Training Courses.
5. Develop training and promotional material detailing GDS services and the need for detailed CBRN and major HAZMAT incident contingency planning by the end of March 2008.
6. Deliver presentations to at least 4 Regional Resilience Forums or other appropriate forums on GDS services and those of the suppliers

Objective 3

To maintain and further develop a framework of specialist suppliers with proven expertise in decontamination through which responsible authorities can draw on their services.

KPT3 : To continue to provide an evaluated framework of specialist suppliers to meet the requirements arising from the UK national risk assessment process

Key deliverables:

7. Maintain regular contact with each supplier on the GDS framework, including,(unless concluded otherwise as being more appropriate) at least two meetings within the reporting year.
8. Undertake a gap analysis on current Specialist Supplier Framework based against the requirements arising from the national risk assessment process, by August 2007

9. Work with Office of Government Commerce to procure additional Specialist Supplier services as identified by the capability review, and gap analysis. Work to commence by the end of November 2007.
10. Further develop a database of Specialist Supplier capacity and capability within the framework by end October 2007.

Objective 4

To regularly assess both GDS and contractor arrangements for decontamination to meet the requirements arising from the national risk assessment process. Regularly take part in international, central Government-sponsored, and appropriate local authority-sponsored exercises to test and develop emergency preparations.

KPT4 : GDS will utilise exercises to assess the capacity and capability of specialist framework suppliers.

Key deliverables:

11. GDS will refine its exercise participation criteria to make best use of available GDS resources by no later than November 2007.
12. GDS will refine its supplier exercise process in line with the requirements arising from the national risk assessment process no later than November 2007.
13. GDS will evaluate five suppliers' capability by end of March 2008

Objective 5

To 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.

KPT5 : GDS will contribute to the Central Government knowledge on the national capability and capacity for the decontamination of buildings, infrastructure, mobile transport assets and the open environment.

Key deliverables:

14. Provide quarterly updates on the national decontamination capability for the built and open environment to central government
15. Manage projects (currently 7) allocated to GDS within the Home Office Science and Technology Research and Development programme to agreed timescales.
16. GDS will contribute to developing guidance and other material on decontamination standards.

Objective 6

To ensure that the UK incorporates examples of best practice from around the world wherever appropriate.

KPT6 : GDS will develop its staff with both the capacity and capability to support The requirements arising from the national risk assessment process.

Key deliverables:

17. Produce an action plan to take forward key areas identified within the 2007 staff survey and look to evaluate progress with a survey in the first quarter of 2008.
18. GDS will work towards IIP accreditation by the end of March 2008.
19. GDS will develop a plan for knowledge management and succession planning by the end of September 2007
20. GDS will continue to build on working relationships with UK and overseas Centres of Excellence for advice on CBRN hazards and their decontamination as appropriate.

KPT7 : Build upon Corporate Governance in line with the revised Treasury Audit Committee Handbook and the National Audit Office and Internal Audit recommendations.

Key deliverables:

21. GDS will build on key control systems in line with Audit requirements and recommendations, negotiating as necessary to ensure they are fit for purpose, and will continue to embed a risk management culture into the organisation by the end of March 2008.

Resource Allocation

The Agency continues to develop its approach to resource allocation based upon experience of managing the specialist supplier framework, and through recent operational involvement. Metrics from this work will be reviewed and reported to the Management Board.

This Business Plan reflects current resource allocation (staff breakdown shown in Annex C) and work prioritisation. In recognition of the national risk assessment process, GDS intends to undertake a capacity review to align resources with revised operational procedures. The outcome of which will be reported through the governance process.

The planning and resources allocation shown in column 5 below is based on the current known expenses and expected response requirements as planned during 2006/07 and set out in this document.

The costs for 2008/09 shown in column 6 are based on enhancing the current GDS response capability to provide improved resilience against the requirements arising from the national risk assessment process. Initial considerations suggest that GDS would require additional resources to achieve this. A separate piece of work is currently being undertaken to look at this specific issue.

The expenditure in 2006/07 builds on the six month Actual for 2005/06 (column 2). The final figure in column 4 reflects recruitment of six posts (out of 7 remaining) and the resulting increase in supplier relationship management. The lower than expected figures for supplier management (column 4) also reflect the impact of operational engagement in routine business.

In 2007/08 GDS would expect to incur additional costs in terms of supplier management under routine conditions, unless operational requirements result in a similar situation to 2006-07. In addition there will be a cost for the Official Journal of the European Union procurement exercise.

There will be a risk to the delivery of the KPTs if resources are not available, and contingency plans will therefore be developed to deal with this. The service offered by GDS has been well received in operational situations, and the level of resources is monitored and managed to appropriate levels.

GDS expenditure 2006/07 forecast and estimated budget to 2008/09, according to work stream

SUMMARY TABLE	2	3	4	5	6
Year	2005/06	2006/07	2006/07	2007/08	2008/09
£'m	Actual (six months)	Budget	Forecast Actual	Estimate	Estimate
Expenditure					
Pay	0.4	1.2	1.1	1.3	1.6
Overheads and office services	0.5	1.3	0.7	0.7	1.1
Capital expenditure	0.0	0.0	0.0	0.0	0.0
Specialist supplier management	0.1	1.3	0.4	0.6	1.5
Total Expenditure	1.0	3.9	2.2	2.6	4.2

Column 5 of the summary table indicates current level of resources and activity for 2007/08 including filling the (now required) Director of Operations post (see annex A). Column 6 above reflects a projected enhancement based on additional staff required to meet the revised requirements arising from the national risk assessment process. The table below gives an indication of the potential costs by work stream for both the current and projected levels.

GDS expenditure 2006/07 and estimated budget to 2008/09, according to work stream

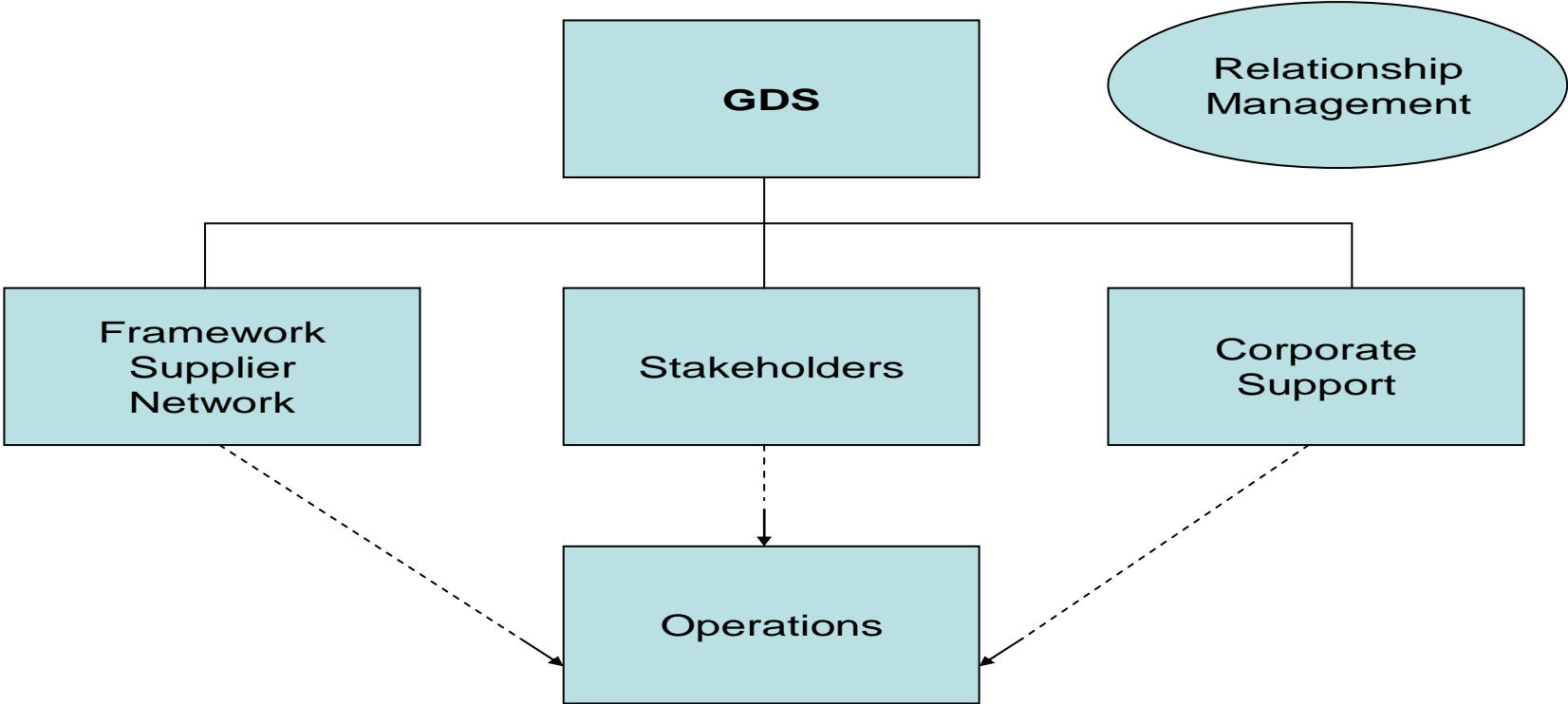
Work stream	2006/07	2007/08	2008/09
Specialist Supplier Network Management	1.0	1.3	2.4
Stakeholder Management	0.8	1.0	1.4
Corporate Support	0.4	0.3	0.4
Total expenditure	2.2	2.6	4.2

Summary of Suggested Ministerial Target linked to GDS principles framework objectives 2007/08

KPT		Indicators
1	Provide operational and tactical advice and guidance to Central Government and other appropriate authorities	<ul style="list-style-type: none"> - Maintain Operational capacity 24/7 - Provide generic inserts for emergency planning to decontaminate buildings, other infrastructure, transport assets and the open environment, thus remediating and aiding the restoration of communities and services (physical product) - Develop appropriate levels of communications with Devolved Administrations & CDT's - GDS will engage stakeholders and suppliers to gather advice and good practice - Explore the concept of developing a formal decision network to inform operation decisions and deployment - Review of operational doctrine – within 3 months of agreed lessons learned outcomes
2	GDS will strengthen awareness of its services amongst key stakeholders	<ul style="list-style-type: none"> - Minimum service levels each of the devolved Administration and Crown Dependant Territory - Decontamination module for the Emergency Planning College and CBRN training courses - Development of training material, detailing GDS services - Delivery of presentations to RRF
3	To continue to provide an evaluated framework of specialist suppliers to meet the requirements arising from the UK national risk assessment process	<ul style="list-style-type: none"> - Database of supplier capability and capacity, develop with OGC procedure for extending and new procurement (VFM) - Exercise manual, exercises and case studies - Plan and begin the next procurement round, enhancing framework, using guidelines agreed with key partners - Official Journal of the European Union advert, project plan, specification, timetable - Completion of a 'gap' analysis - Engaging with key partners throughout the process, agreeing the specification and evaluation criteria
4	GDS will utilise exercises to assess the capacity and capability of specialist framework suppliers	<ul style="list-style-type: none"> - Complete Audit trail for exercise involvement and organisation and including feedback as appropriate - Evaluation of 5 suppliers undertaken
5	GDS will contribute to the Central Government knowledge on the national capability and capacity for the decontamination of buildings, infrastructure, mobile transport assets and the open environment	<ul style="list-style-type: none"> - Regular meetings with key stakeholders - Build upon current scientific and technical knowledge of decontamination issues - GDS will contribute to the Home Office science and technology research and development programme in accordance with agreed programme and project plans. - Provision of scientific analysis in support of GDS operations - GDS Science committee has been set up and meets quarterly - Identification of decontamination capability gaps in collaborations with CLG, DFT, security service and Defra. - Contribute to the Home Office tolerability of residual hazards work stream - Attendance at the Home Office CBRN dispersion modelling working group - Contribute to the Home Office operational analysis project - To commence work on the identification of the decontamination capability of Critical National Infrastructure
6	GDS will develop its staff with both the capacity and capability to support the requirements arising from the national risk assessment process	<ul style="list-style-type: none"> - Agree and progress where appropriate key areas identified within 2007 staff survey and resurvey in 2008 - Work towards IIP accreditation by the 31/3/08- action plan, analysis of 2008 survey - Succession planning
7	Build upon Corporate Governance in line with the revised Treasury Audit Committee Hand book and the National Audit Office and Internal Audit recommendations	<ul style="list-style-type: none"> - On key controls systems in line with audit requirements and recommendations and continue to embed a risk management culture into the organisation

Work Stream Interdependencies

ANNEX A



ANNEX B

KPT PRIORITISATION

This prioritisation exercise is based upon the following key assumptions:
Current staffing levels, identified work streams, operational experience in 2006/07

Peacetime

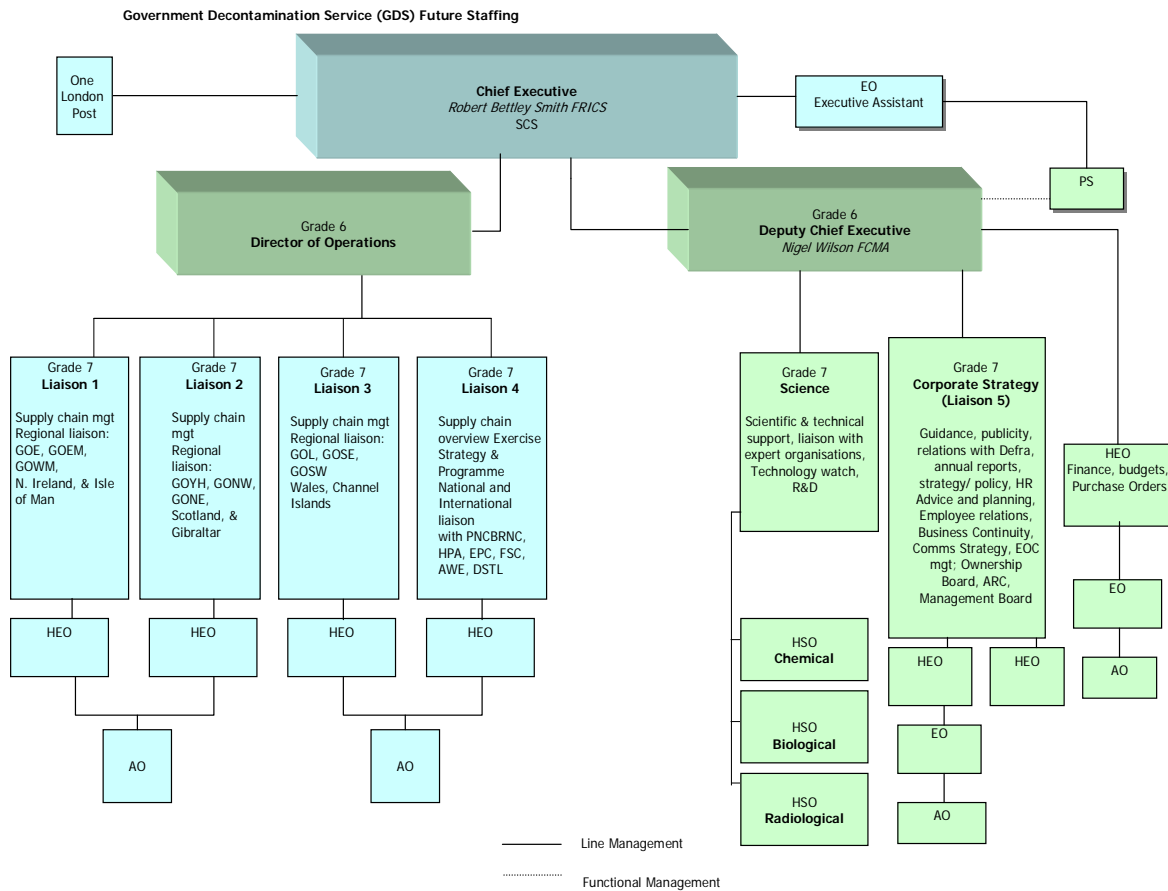
KEY PERFORMANCE TARGETS	SCORING	PRIORITY
KPT 7	12	1
KPT 4	9	2
KPT 6	9	2
KPT 3	9	2
KPT 1	8	3
KPT 2	9	2
KPT 5	8	3

Operational

KEY PERFORMANCE TARGETS	SCORING	PRIORITY
KPT 1	12	1
KPT 7	12	1
KPT 3	12	1
KPT 2	* OVERRIDE	n/a
KPT 4	* OVERRIDE	n/a
KPT 5	* OVERRIDE	n/a
KPT 6	* OVERRIDE	n/a

* No additional resources applied outside of the operational environment.

Organisation Structure 2007/08



Key to abbreviations

SCS	Senior Civil Servant
SPS	Senior Personal Secretary
PS	Personal Secretary
HEO	Higher Executive Officer
HSO	Higher Scientific Officer
EO	Executive Officer
AO	Administrative Officer
SSO	Senior Scientific Officer
GONW	Government Office for the North West
GONE	Government Office for the North East
GOYH	Government Office for Yorkshire and Humberside
GOEM	Government Office for the East Midlands
GOWM	Government Office for the West Midlands
GOE	Government Office for the East of England
GOL	Government Office for London
GOSE	Government Office for the South East
GOSW	Government Office for the South West
IOM	Isle of Man
Dstl	Defence Science and Technology Laboratory
AWE	Atomic Weapons Establishment
EOC	Emergency Operations Centre
PN-CBRN-C	Police National CBRN Centre
HPA	Health Protection Agency
EPC	Emergency Planning College
FSC	Fire Service College
MoU	Memorandum of Understanding
SLA	Service Level Agreement

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 through, 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.
- Tabletop 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 tabletop 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:"Within the context of GDS, a Major Hazmat is to be considered as any incident, regardless of scale that has the potential to overwhelm or does overwhelm the capabilities of a responsible authority as a result of extent, complexity or uniqueness."

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.