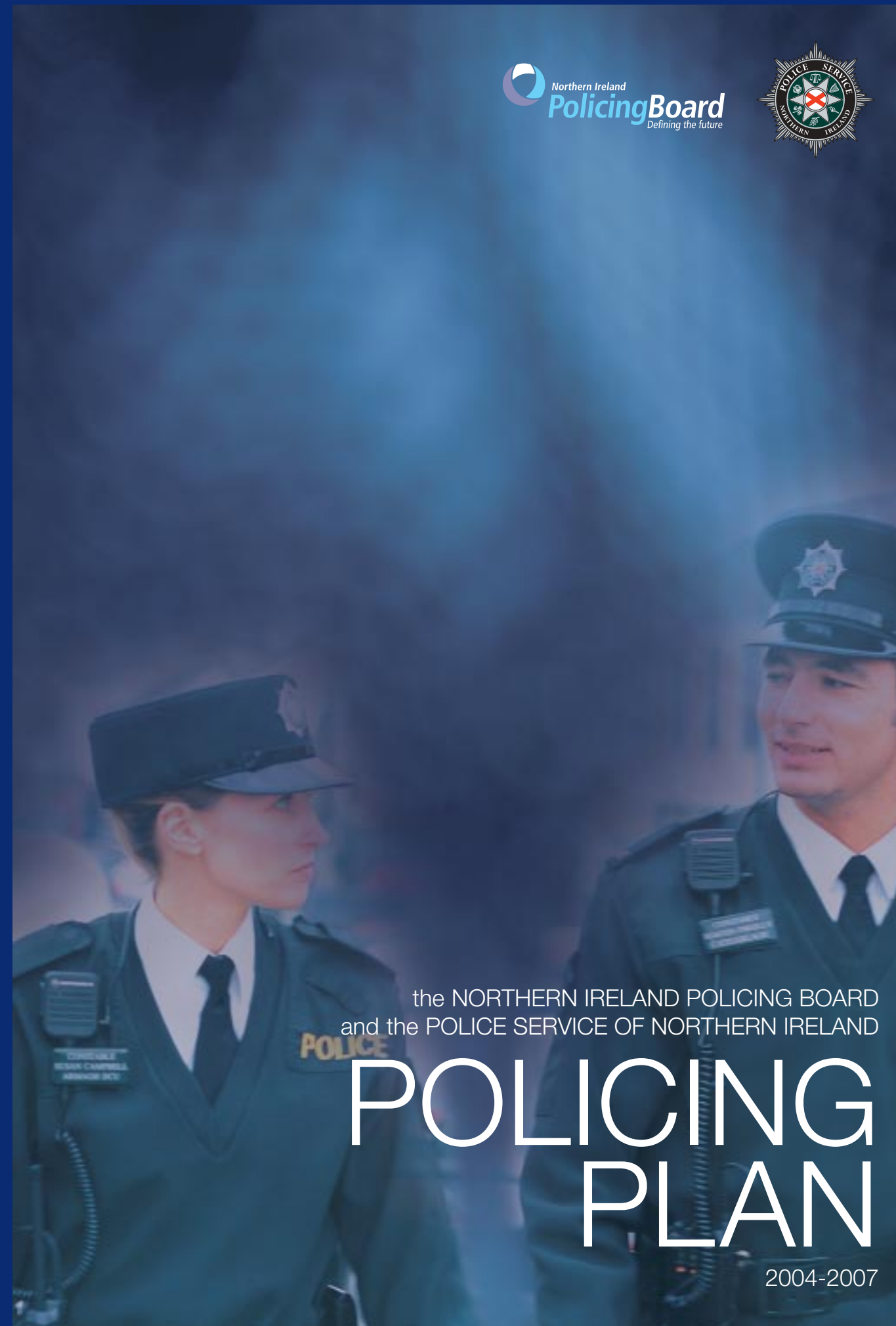


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the NORTHERN IRELAND POLICING BOARD
and the POLICE SERVICE OF NORTHERN IRELAND

POLICING PLAN

2004-2007



PUBLISHED BY THE NORTHERN IRELAND POLICING BOARD
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FOREWORD

by the Chairman of the Northern Ireland Policing Board

On behalf of the Northern Ireland Policing Board, I am delighted to introduce this Policing Plan for 2004-2007. It is the third to be published by the Board and represents a robust and realistic plan for policing in Northern Ireland over the next three years.

The Northern Ireland Policing Board is responsible for:

- supporting the PSNI towards the ends of effective and efficient policing; and
- holding the PSNI to account through the Chief Constable for the delivery of these ends.

By setting objectives and targets for the PSNI through this Policing Plan the Board is able to

make sure that issues of policing concern are being tackled.

In March 2003 the Board set up the new District Policing Partnerships (DPPs) and this represents a significant development for community policing in

Northern Ireland. These independent bodies based in Council areas give voice to community views on policing, and monitor local police performance and crime across Northern Ireland. They work with the District Commander to help to develop local policing plans for their areas and this is an essential part of the new policing arrangements.

Thus, the community has a role in developing this plan and the objectives and targets that have been set. This plan is also informed from survey findings. We set objectives and targets after asking the community what the priorities for policing should be. We then check police performance against these objectives and targets and report back to the community through our public meetings, news releases and annual report.

I would like to take this opportunity to applaud those in the DPPs who have stepped forward to make a difference. I believe the personal commitment and contributions of DPP members, impressive and inspiring as they are putting the community right back at the heart of policing.

During the last year, Members of DPPs have been working with their local police and already have made, and continue to make a significant contribution to policing at a local level, including the local planning process.

In June 2003 the Board launched the first DPP consultation survey. This involved a postal survey of over 60,000 households across Northern Ireland and the results of the survey are reflected in this year's plan. The survey results clearly showed that the community wants the police to tackle quality of life issues such as domestic burglary, speeding, vehicle and violent crime. These issues are fully reflected in the objectives and targets set by us along with other issues including the growing problems of drug misuse, racist and

homophobic crime and domestic violence. It is essential that the Board understands and ensures that the PSNI responds to the policing needs of the whole community. This local input into the planning process is therefore very important and the Board will continue to work with DPP's in the months ahead to ensure that, where practicable, improvements are made to the planning process to make sure that the vision of local people shaping local policing is further developed.

Last year the Board published a Code of Ethics for the PSNI which put human rights at the core of policing here. Since then a Human Rights Monitoring Framework has been developed to monitor police performance in meeting its responsibilities under the Human Rights Act 1998. This framework will allow the Board to effectively monitor the extent to which the integration of human rights is being achieved in every day policing.

Another critical issue for the Board is making sure that the resources available to the PSNI are used effectively and efficiently. The Chief Constable and the Policing Board are satisfied that there are sufficient resources available to the PSNI to deliver effective policing. The shared challenge is to make sure that officers are in the right place and being used in the best possible way.

All of these issues impact on the way policing is delivered and the use of business improvement tools, combined with the development of a more open and transparent culture, will help to

improve the accessibility, openness and transparency and most importantly accountability of the PSNI to ensure that effective and efficient policing is really delivered.

The commitment of the Policing Board and the PSNI is to getting officers onto the streets to help make Northern Ireland a safer place for everyone. A police service that is responsive to, and meets the needs of, the Northern Ireland community

We in the Policing Board fully recognise our responsibilities, and will work with the police and the community to make sure that the best possible police service is delivered.

Professor Desmond Rea
Chairman
Northern Ireland Policing Board



FOREWORD

by the Chief Constable of the Police Service of Northern Ireland

This Plan performs a fundamental role in determining the style and priorities of policing service for Northern Ireland over the coming year. It is a document that sets out what the Police Service will do and provides the framework by which we will be held to account if we do not deliver.

Much has changed since the publication of last year's Policing Plan and there will be further change



over the coming twelve months. Change is not a bad thing, as long as it is for sound reasons and is properly managed. However, there has been one constant in the momentum of transition - our commitment to deliver a professional and progressive service to all the diverse communities which make up our society.

For example, since the publication of the last Policing Plan, the Police Service of Northern Ireland has taken several significant steps to improve the level and quality of service it delivers to the public. These include restructuring of our Headquarters to ensure that we become more effective in investigating volume and major crime. We have established a Crime Operations Department and a Criminal Justice Department. In addition, the Police Service has embraced the National Intelligence Model as a means to focus resources to tackle both local crime trends and organised crime (further explanation of the National Intelligence Model is contained in Part 1).

This Policing Plan is an integral part of the whole partnership process of charting a way forward, ensuring we maintain the right course and stay on schedule. If we don't measure up, we'll be held to account by the Policing Board, and that is completely proper. As the process of policing with the community evolves, it becomes more sophisticated and this year's Policing Plan is the most dynamic and representative to date.

Many of the objectives in the Plan have been refined as a result of the first Northern Ireland wide DPPs Public Consultation Survey. The survey, which had a high response, illustrates the strong level of interest in policing and has helped us draw up this Policing Plan which we hope addresses people's expressed needs and concerns.

Despite the threat from dissidents, the DPPs have made a promising and brave start. Their political and independent members are working closely with police at a local level, providing a voice that is reflective of community interests. Police welcome this development of a true partnership approach and look forward to it being more fully developed and refined in future so that we can listen and respond to local concerns.

This Plan focuses on issues which affect us all - crime and the fear of crime, public order, accidents, drugs, the rule of law, police effectiveness and, for police in particular, the programme of change.

This is not simply an academic exercise. The Plan covers the real issues that concern our

communities as reflected by the Policing Board's consultation with those communities.

These are the areas in which we will concentrate our resources with local officers in District Command Units delivering a tailor-made service to local communities with central support from Headquarters. Most importantly, the Plan also sets targets, which we will have to meet, and Performance Indicators against which we will be measured. Difficult decisions will have to be made in a climate of finite resources but it is right that we should be held to account as to how we have performed.

We want to provide the best policing service possible for the people of Northern Ireland. I believe this Policing Plan will help us achieve this, by working in partnership with the Policing Board, engaging with local communities, listening to them and working together to make our homes, streets, neighbourhoods and towns safer for everyone.

Hugh Orde
Chief Constable
Police Service of Northern Ireland

PART ONE:

Introduction to the Policing Plan

INTRODUCTION

1.1 The Policing Plan is a key tool used by the Policing Board to hold the Chief Constable to account for the exercise of his functions and those of his staff. Each financial year, the Secretary of State and the Policing Board define the objectives for policing and the Chief Constable prepares and presents a draft of the Policing Plan to the Policing Board, setting out how he intends to deliver on those objectives. The Policing Board publishes the Plan following consultation with the Secretary of State.

1.2 This Plan is set out in 5 parts. Following this introduction, Part Two details the objectives set by the Policing Board and Secretary of State; it also details the Performance Indicators and Targets, set by the Policing Board relating to those objectives, which are to be achieved by the Chief Constable.

1.3 Part Three outlines the programmes and actions that the Chief Constable will take to deliver the required policing services. This year, for the first time, these actions are informed by use of the National Intelligence Model.

1.4 The National Intelligence Model, which has been adopted by all Police Services across the United Kingdom, is a business process designed to determine the current policing requirements across The PSNI and its areas of operational command. It analyses current policing issues within Northern Ireland – such as crime trends and road traffic offences – using both quantitative and intelligence information and allows them to be prioritised in accordance with the objectives contained in this

Policing Plan. Resources, both human and financial, are then allocated to Operational Plans, which are specifically designed to diminish or solve the policing issue in question.

1.5 While this Plan highlights the actions to be taken by Headquarters Departments to achieve the Policing Board's Performance Indicators and Targets, District Commanders also take account of this Policing Plan during the preparation of their local Policing Plan. These local plans are produced separately in consultation with their respective DPPs. The involvement of DPPs makes sure that the PSNI takes the policing needs of local communities into account during the local planning process.



1.6 Finance is a major factor for the PSNI and the Chief Constable must make prudent use of the available financial resources if policing is to be delivered effectively and within budgetary constraints. Part Four of this Plan provides details of the financial arrangements for policing, while Appendix E provides details of the financial summaries. Once more this year this Policing Plan has been costed, so that it is clear how the police budget has been allocated between each of the overarching policing aims. These costs are shown at Appendix F.



1.7 The Chief Constable also has a duty to ensure that policing is delivered in a manner that secures continuous improvement so that effectiveness, efficiency and economy can be achieved. Part Five of this Plan sets out the Chief Constable's Best Value Performance Plan for the next 3 years.



1.8 The Appendices also contain important information concerning how the PSNI will deliver its services, and include:

- Appendix B - Proposals for civilianisation in the PSNI;
- Appendix C - Details of the arrangements for assessing the performance of police officers;
- Appendix D - Details the assessment of the requirements for the Education and Training of police and support staff and how those will be achieved.

1.9 Please note that a summary of this Plan will be made available on request in accessible formats such as in Braille, large print, disc, and audiocassette, and in minority languages to meet the needs of people not fluent in English. Requests for alternative formats should be made to



The Northern Ireland Policing Board, Waterside Tower, 31 Clarendon Road, Clarendon Dock, Belfast BT1 3BG,

telephone; 028 9040 8562, minicom; 028 9040 8565, or e-mail; information@nipolicingboard.org.uk

The Chief Constable's Statement of Purpose, Vision and Statement of Values

1.10 The purpose of the PSNI is 'Making Northern Ireland safer for everyone through progressive professional policing'.

1.11 The PSNI's vision is a police service everyone can be proud of because it delivers policing at its best. We will deliver this vision while adhering to the values of Honesty and Openness; Fairness and Courtesy, Partnerships, Performance, Professionalism, and Respect for the rights of all.

The Northern Ireland Policing Board

1.12 The Northern Ireland Policing Board (the Board) was set up on 4 November 2001 to oversee policing in Northern Ireland. It has 19 Members, including the Chairman and Vice-Chairman. 10 Northern Ireland Assembly Members were appointed under the d'Hondt principles, and 9 were independent members appointed by the Secretary of State through open competition. The Secretary of State subsequently suspended the Northern Ireland Assembly on the 14th October 2002 under the provisions of the Police (Northern Ireland) Act 2000. All members are currently appointed by the Secretary of State.

1.13 The Policing Board is tasked with securing and maintaining an effective and efficient police

service for the Northern Ireland community. Its powers are set out in the Police (Northern Ireland) Act 2000 and the Police (Northern Ireland) Act 2003. It is also responsible for negotiating the Annual Policing Grant and reporting on how this money is spent.

1.14 The Policing Board holds at least 10 meetings in public each year. The purpose of these meetings is to receive a report on policing from the Chief Constable and to hold the PSNI publicly to account for the delivery of policing. These meetings are advertised in advance in the press.

1.15 The day-to-day work of the Policing Board is carried out through a number of committees. Further information on the membership of the Board and its committees, its main responsibilities, and how it carries out its business can be found on the Board's website at: www.nipolicingboard.org.uk.

1.16 The Policing Board, in accordance with the Police (Northern Ireland) Act 2000, is responsible for defining in the Plan the priorities for policing and for publishing the Policing Plan each year. Information on how the police planning process works is contained in Appendix H.

Looking Ahead

1.17 The PSNI remains committed to dealing effectively with crime with the assistance and support of our community. Urban Region, which comprises of 12 District Command Units, accounts

for over half of all recorded crime with the remainder occurring in Rural Region's 17 District Command Units.

1.18 Domestic burglaries, criminal damage, vehicle crime, common assaults/assaults occasioning actual bodily harm and theft will continue to be areas for major police attention over the forthcoming year.

1.19 New problems will be rapidly identified as they arise through use of the National Intelligence Model, which is now being put in place across all 29 District Command Units, Regions and at PSNI's overall Command level. The National Intelligence Model is specifically designed to identify emerging issues in the areas of crime, roads policing, public order and security related matters. A more focused operational response, together with the more effective use of partnership working, the community policing style, and technology will ensure early attention is given to tackle emergent problems.



1.20 Over the past year progress has been made in dealing with a number of serious crime priorities. This, for example, has led to a decrease in the number of Cash-In-Transit robberies. Nevertheless, organised crime gangs remain a significant threat to the well-being of our community and the PSNI will continue to focus on this area over the forthcoming year.

1.21 A number of trends have been identified:

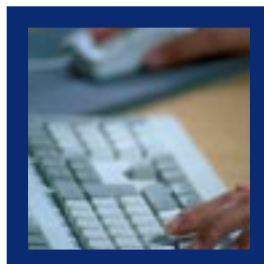
Organised crime problems - including



extortion, drug trafficking and fuel oils, tobacco and alcohol smuggling are likely to continue on a widespread scale. Paramilitary organisations remain heavily involved in a very wide range of criminal activity with the top gangs generating millions of pounds per annum.

Organised immigration crime - it is clear that Northern Ireland now faces similar challenges to the rest of the United Kingdom and the Republic of Ireland in combating this problem.

High Tech crime - Criminals are becoming



increasingly competent in this area. High Tech Crime involves the use of networked computers and Internet technology for criminal purposes. This problem demands a sophisticated police response. The capacity of new technology means that each

computer seized may entail the analysis of much larger quantities of data than in previous years.

Counterfeiting (Intellectual Property Crime) - This is big business with criminals based in Northern Ireland forming part of a multi-million pound global industry.



Money Laundering -

It is anticipated that the establishment and increased awareness of the new Assets Recovery Agency will cause

criminals to seek ever more sophisticated means of laundering and concealing criminal profits, including moving money overseas and investment in property and 'high cash' front businesses.



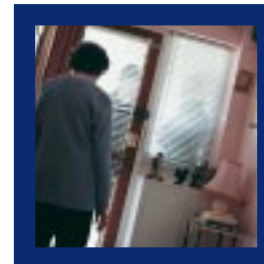
Hate Crime - Northern

Ireland is increasingly becoming a multi-cultural and diverse society. With this change there has been a small but worrying increase

in crimes motivated by racial and homophobic prejudice. This trend has reinforced the need for the police service to have in place proper procedures and practices to provide an appropriate level of response.

The PSNI is committed to working in partnership with the community, community representatives and the relevant statutory and non-statutory bodies to deal effectively with crimes of this nature.

Crimes against older persons - Crimes and



incidents involving older persons recently have received considerable media attention. Such incidents have a considerable impact in

terms of trauma for victims and their families. These incidents also serve to heighten fear of crime within the community.

The PSNI will ensure that crime against older persons such as burglary, robbery, theft and assault, will continue to be vigorously investigated. The PSNI will also work with the community, its representatives, commercial bodies, statutory and non-statutory agencies to instigate appropriate and effective measures to raise community awareness, to reduce the fear of crime and to prevent such incidents from occurring.

1.22 The police will continue to tackle these problems in partnership with the DPPs and the community as well as other relevant agencies. In turn the Chief Constable will report progress to the Policing Board on the achievement of the Policing Objectives, Performance Indicators and Targets contained in this Plan.

POLICING OBJECTIVES, PERFORMANCE INDICATORS AND TARGETS FOR 2004-2005

Part two sets out the objectives for policing in Northern Ireland, as determined by the Secretary of State and Policing Board. Also shown are the Performance Indicators and Targets set by the Policing Board for achievement by the Chief Constable

Objective	Performance Indicator	Target
To promote safety and reduce disorder		
1.0 To maintain public order, thereby providing for the protection and security of the public. (Policing Board objective)	1.1 Confidence in respect of policing public disorder.	1.1.1 To achieve confidence levels in the policing of public disorder of not less than 75%.
2.0 To work in partnership with others to reduce the number of those killed and seriously injured in road traffic collisions. (Policing Board objective)	2.1 Contribution towards delivery of the Northern Ireland Road Safety Strategy.	2.1.1 To increase the number of detections for excess speed. 2.1.2 To increase the number of detections for driving while impaired through drink and/or drugs. 2.1.3 To increase the number of detections for non-wearing of seat belts. 2.1.4 To increase the number of detections for dangerous and careless driving. 2.1.5 To report every six months to the Board on how the police have contributed, through increased education and targeted enforcement, towards delivery of the Northern Ireland Road Safety Strategy.
To reduce crime and the fear of crime		
3.0 To work in partnership with other relevant agencies to help reduce the incidence of crime, including organised crime, in line with the Government's published targets; and to diminish the fear of crime. (Secretary of State's objective)	3.1 The number of domestic burglaries.	3.1.1 To reduce the number of domestic burglaries by 2% by March 2005 (1).
	3.2 The number of vehicle crimes (2).	3.2.1 To reduce the number of vehicle crimes by 8% by March 2005 (3).
	3.3 The number of crimes and incidents of a racist or homophobic nature.	3.3.1 To monitor the number of incidents of a racist or homophobic nature and to continue to work towards establishing an accurate baseline of racist and homophobic crimes.
	3.4 Contribution towards delivery of the Northern Ireland Community Safety Strategy.	3.4.1 To demonstrate police contribution towards delivery of the Northern Ireland Community Safety Strategy reporting every six months to the Policing Board.
	3.5 The number of domestic incidents and domestic violence offences.	3.5.1 To report the number of domestic incidents and domestic violence offences. 3.5.2 To monitor the number of domestic violence offences that result in persons reported or charged (4).
	3.6 Contribution towards progressing the priorities agreed by the Organised Crime Task Force.	3.6.1 To demonstrate police contribution to progressing the priorities agreed by the Organised Crime Task Force, reporting every six months to the Board.

PART TWO:

Policing Objectives, Performance Indicators and Targets for 2004-2005

Objective	Performance Indicator	Target
To reduce crime and the fear of crime		
4.0 To disrupt the illegal supply of controlled drugs and to work in partnership with other agencies in tackling the problem of drug misuse. (Policing Board objective)	4.1 The number of illicit drugs seizures within Northern Ireland.	4.1.1 To increase the number and quantity of seizures of illicit drugs in Northern Ireland.
	4.2 The number of persons arrested/charged/summonsed for offences under the Misuse of Drugs Act.	4.2.1 To increase the number of persons charged/summonsed for supply offences under the Misuse of Drugs Act as a proportion of those arrested.
	4.3 Participation in the Northern Ireland Drugs Strategy.	4.3.1 To demonstrate police contribution towards implementing the Northern Ireland Drugs Strategy reporting every six months to the Board.
5.0 To uphold and maintain the rule of law, counter the terrorist threat; and bring to justice those responsible for crime. (Secretary of State's objective)	5.1 Number of persons charged with terrorist offences.	
	5.2 Number of deaths occurring as a result of the security situation.	
	5.3 Number of shooting and bombing incidents.	
	5.4 Number of casualties arising from paramilitary-style attacks.	
	5.5 The clearance rate for violent crime.	5.5.1 To achieve a clearance rate for violent crimes of 55%
	5.6 The clearance rate for murders and manslaughter.	5.6.1 To increase the clearance rate for murders and manslaughter.

Objective	Performance Indicator	Target
To contribute to delivering justice in a way which secures and maintains public confidence in the rule of law		
6.0 To improve organisational effectiveness within the police. (Policing Board objective)	6.1 The number of officers available for duty within district commands.	6.1.1 To fully implement the agreed Human Resource Planning Strategy within agreed timescales reporting every four months to the Board.
	6.2 Progress in delivering the Training, Education and Development Strategy and the annual Training Business Plan.	6.2.1 To fully implement the agreed Training, Education and Development Strategy and the annual Training Business Plan within agreed timescales reporting every four months to the Board.
	6.3 Progress in delivering the Police Negotiation Board's national overtime reduction strategy.	6.3.1 To implement the three year overtime reduction strategy.
	6.4 Proportion of custody and bail cases processed in line with Administrative Time Limits.	6.4.1 To process 85% of custody cases within 90 days and 85% of bail cases within 110 days.

Objective	Performance Indicator	Target
To implement the programme of change		
7.0 To build and sustain confidence in the Police Service and police accountability arrangements by all sections of society in Northern Ireland, addressing all the areas set out in legislation and the Implementation Plan; and increasing Catholic representation in the police. (Secretary of State's objective)	7.1 Number thinking police do a good job.	7.1.1 To increase to 70% the percentage of people who think the police do a good job.
	7.2 Confidence levels in equity of treatment.	7.2.1 To achieve confidence levels in overall equity of treatment of 70%. (5)
	7.3 Satisfaction with levels of patrolling.	7.3.1 To increase satisfaction levels by 10% in respect of patrolling. (6)
	7.4 Progress against agreed changes, and agreed timetables for change, including in relation to policing and the criminal justice system.	7.4.1 To demonstrate progress towards implementing agreed changes within agreed timetables reporting every six months to the Policing Board.

- Notes:**
- (1) This is an interim target set by the Northern Ireland Office based on the 2001-2002 baseline. It is set within the Secretary of State's longer-term crime reduction targets to reduce domestic burglaries by 15% by March 2007, again based on the 2001-2002 baseline.
 - (2) This refers to vehicle thefts and theft from vehicle crimes.
 - (3) This is an interim target set by the Northern Ireland Office based on the 2001-2002 baseline. It is set within the Secretary of State's longer-term crime reduction targets to reduce theft of vehicles and theft from vehicles by 10% by March 2007, again based on the 2001-2002 baseline.
 - (4) 'Reported' includes persons cautioned or summonsed.
 - (5) This target was previously measured by the Community Attitudes Survey and from April 2004 will now be measured by the Northern Ireland Omnibus Survey. Previous Omnibus Surveys showed results of 64% (April 2003) and 68% (October 2003).
 - (6) This refers to 10 percentage points above the satisfaction level in the October 2003 Northern Ireland Omnibus Survey of 36%.

PART THREE:

the Plan for Delivering Policing Services

THE PLAN FOR DELIVERING POLICING SERVICES

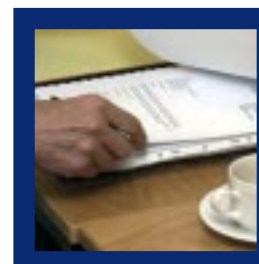
3.1 To be effective policing services must meet the needs of local communities.



To achieve this (and to make sure that the needs of local communities are fully considered) District Commanders take account of the Objectives, Performance

Indicators and Targets set by the Policing Board and reflect these during the preparation of Local Policing Plans. Local Policing Plans are published annually by District Commanders following consultation with District Policing Partnerships.

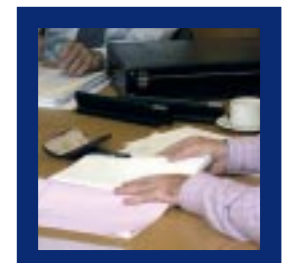
3.2 The two Regional Assistant Chief Constables, who each are responsible for a number of District



Command Units, support District Commanders in their delivery of police services by, for example, co-ordinating as required the use of Tactical Support Groups, Roads Policing and other specialist

units. They will also review the performance of District Command Units on a regular basis to make sure that the targets in the Plan and in local policing plans are being addressed in an efficient manner.

3.3 Similar to the performance review work undertaken by Regional Assistant Chief Constables, the Deputy Chief Constable will also review the performance of Assistant Chief Constables and civilian Chief Officers on a regular basis ensuring that the targets set out in this Plan and their respective internal Business Plans are being addressed.



3.4 This section sets out how the Chief Officers in charge of Headquarter Departments and the two Regional Assistant Chief Constables intend to improve the ability of the PSNI to deliver the level of performance required by the Policing Board.



The actions and targets have been set out under each of the seven policing objectives shown at Part 2 of this Plan. Appendix A sets out the organisational chart for the PSNI, showing Chief Officers' areas of responsibility. (Please note that this section does not contain all matters dealt with at Regional or Headquarters level)

OVERARCHING AIM - To promote safety and reduce disorder

1.0 To maintain public order, thereby providing for the protection and security of the public.
(Policing Board objective)

Responsible Officer	Action	Target
ACC Urban Region ACC Rural Region	By the use of accredited Problem Solving and Risk Assessment methods, develop operational plans to reduce incidents of public disorder.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Urban Region ACC Rural Region	By means of community consultation identify appropriate local points of contact to provide advice prior to and during the policing of public events, with a view to reducing instances of disorder.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Operations	To develop a PSNI Policy for the use of CS Incapacitant Spray including issues concerning training and equipment.	PSNI Policy to be prepared for approval by September 2004.
ACC Operations	To review PSNI Policy on the use of Firearms (including the use of Baton Guns).	Review to be completed by September 2004.
ACC Operations	To develop PSNI's Criminal Justice Policy (dealing with the arrest and disposal of prisoners and media policy etc) at Public Order Events.	PSNI Policy to be prepared for approval by May 2004.
ACC Operations	To develop a PSNI Policy to deal with Chemical, Biological, Radiological and Nuclear incidents including issues concerning training and equipment.	PSNI Policy to be prepared for approval by November 2004.
ACC Corporate Development & Change Manager	Ensure that the appropriate number of protected and armoured landrovers (as determined by ACC Operations) for use at public order events is maintained.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.

2.0 To work in partnership with others to reduce the number of those killed and seriously injured in road traffic collisions. (Policing Board objective)

Responsible Officer	Action	Target
ACC Urban Region ACC Rural Region ACC Operations	By use of the National Intelligence Model, analyse crime trends, assess intelligence reports and develop proactive operational action plans to bring to justice those involved in road traffic offences.	To increase the number of detections for excess speed. To increase the number of detections for driving while impaired through drink and/or drugs. To increase the number of detections for non-wearing of seat belts. To increase the number of detections for dangerous and careless driving.
ACC Operations	By use of the Safety Camera Scheme introduce the automatic detection of offences, such as speeding and ignoring red lights, in areas that have high collision and casualty rates.	To have Phases II and III of the Safety Camera Scheme prepared for implementation by July 2004.
ACC Urban Region ACC Rural Region	To ensure the maximum use of high visibility vehicles, such as liveried vehicles, with the intention of positively influencing driver behaviour.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Operations	To develop PSNI Policy in relation to Fatal Collision Support Officers to enhance the investigation of fatal road traffic collisions.	PSNI Policy to be prepared for approval by September 2004.
ACC Operations	In partnership with the other agencies, co-ordinate marketing campaigns and educational programmes raising road safety awareness at identified vulnerable groups to reduce their likelihood of becoming a road collision casualty. (Operational responsibility for the implementation of the planned campaigns rests with ACC Urban and Rural.)	To report every six months to the Board on how the police have contributed, through increased education and targeted enforcement towards the delivery of the Northern Ireland Road Safety Strategy.

**OVERARCHING AIM -
To reduce crime and the fear of crime**

3.0 To work in partnership with other relevant agencies to help reduce the incidence of crime, including organised crime, in line with the Government's published targets; and to diminish the fear of crime. **(Secretary of State's objective)**

Responsible Officer	Action	Target
ACC Criminal Justice	To review the implementation of PSNI Policy dealing with volume crime (domestic burglaries, criminal damage, vehicle crime and common assaults/assaults occasioning actual bodily harm).	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Criminal Justice	To review present PSNI procedures in respect of reporting and recording of crimes and incidents of a racist or homophobic nature.	To monitor the number of incidents of a racist or homophobic nature and to continue to work towards establishing an accurate baseline of racist and homophobic crimes. Review to be completed by March 2005.
ACC Criminal Justice	To demonstrate police contribution towards delivery of the Northern Ireland Community Safety Strategy.	Report contribution to the Policing Board every 6 months.
ACC Criminal Justice	To review the implementation of PSNI Policy dealing with crimes or incidents involving older persons i.e. persons 65 and over.	Progress to be demonstrated in six monthly reports to the Deputy Chief Constable.
ACC Criminal Justice	Contribute to the service provided by the police within the criminal justice system to vulnerable witnesses (child witnesses and vulnerable or intimidated adults).	To achieve 70% of special measure meetings to be held in non-Public Prosecution Service premises.
ACC Criminal Justice ACC Crime Operations	Contribute to the delivery of the work of the Multi-Agency Sex Offender Risk Assessment and Management Committee (MASRAM) ensuring the operational effectiveness of cases that present the highest risk to the public.	Review, on an ongoing basis, 100% of high-risk cases. Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Crime Operations	By use of the National Intelligence Model, analyse crime trends, assess intelligence reports and develop proactive operational action plans to bring to justice those involved in Organised Crime.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Operations	To develop a PSNI User Guide covering all CCTV installations owned or controlled by the police or which are operated in partnership with others, in order to enhance community safety and ensure public confidence in the use of CCTV is maintained.	PSNI Policy to be prepared for approval by June 2005.

4.0 To disrupt the illegal supply of controlled drugs and to work in partnership with other agencies in tackling the problem of drug misuse. **(Policing Board objective)**

Responsible Officer	Action	Target
ACC Crime Operations ACC Urban Region ACC Rural Region	By use of the National Intelligence Model, analyse crime trends, assess intelligence reports and develop proactive operational action plans to bring to justice those involved in the supply of illegal drugs.	To increase the number and quantity of seizures of illegal drugs in Northern Ireland. To increase the number of people charged/summonsed for supply offences as a proportion of those arrested.
ACC Crime Operations	Work in partnership with other agencies in tackling the problem of drug abuse.	To demonstrate police contribution towards implementing the Northern Ireland Drugs Strategy, reporting every six months to the Policing Board.
ACC Operations	To develop a comprehensive and practical Search Manual for PSNI.	Publication of manual by June 2004.

5.0 To uphold and maintain the rule of law, counter the terrorist threat; and bring to justice those responsible for crime. **(Secretary of State's objective)**

Responsible Officer	Action	Target
ACC Crime Operations	Provide effective investigations into terrorist offences and bring to justice those responsible for serious crime (including murder and manslaughter).	Progress to be demonstrated in reports to the Deputy Chief Constable every six months. To increase clearance rate for murders and manslaughters.
ACC Crime Operations ACC Urban Region ACC Rural Region	By use of the National Intelligence Model, analyse crime trends, assess intelligence reports and develop proactive operational action plans to bring to justice those involved in violent crime.	To achieve a clearance rate for violent crimes of 55%. Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Crime Operations	Implement the relevant recommendations in the Stevens Report and the Reports by Her Majesty's Inspectorate of Constabulary on homicide investigations and intelligence dissemination by Special Branch.	Full implementation to be achieved by March 2005.
ACC Crime Operations	Develop a forensic policy that supports the needs of serious and volume crime investigations.	PSNI Policy to be prepared for approval by September 2004.
ACC Operations	On receipt of requests from the Northern Ireland Office, assess the risk against individuals who have made applications for inclusion in the Key Persons Protection Scheme.	To process 80% of risk assessments to within eight weeks of the date of receipt.
ACC Operations	Provide advice, as requested by the Northern Ireland Office, on the appropriate security measures for Economic Key Points (Airports, Power Stations etc) and Vulnerable sites (storage of Biological and Nuclear hazardous materials etc).	To achieve 80% of reviews of Economic Key Points and Vulnerable sites as agreed with the NIO by March 2005.

**OVERARCHING AIM -
To contribute to delivering justice in a way which secures and maintains public confidence in the rule of law**

6.0 To improve organisational effectiveness in the police service. (Policing Board objective)

Responsible Officer	Action	Target
Senior Director of Human Resources	To fully implement the agreed Human Resource Planning Strategy within the agreed timescales.	Report progress to the Policing Board every four months.
Senior Director of Human Resources	To maintain the number of regular police officers at 7500.	To be achieved by April 2005.
Senior Director of Human Resources	To identify and implement 650 civilian support staff posts suitable for redeployment by April 2005.	Balance of 650 posts identified by April 2005, to be implemented.
Senior Director of Human Resources	To fully implement the agreed Training, Education and Development Strategy and the annual Training Business Plan within agreed timescales.	Report progress to the Policing Board every four months.
Senior Director of Human Resources	To conduct an independently executed training needs analysis for police and civilian staff in consultation with the Policing Board.	To report outcomes and intended actions through quarterly reports to the Human Resources Committee for approval.
ACC Crime Operations	To establish a new Crime Operations Department ensuring it is fully functional in a manner that achieves efficiency and effectiveness in the delivery of its services.	Full implementation to be achieved by March 2005.
ACC Criminal Justice	To provide an accurate and timely service to other Criminal Justice agencies, including prompt and accurate submission of criminal investigation files.	To process 85% of custody cases within 90 days and 85% of bail cases within 110 days.
ACC Criminal Justice	To design business processes incorporating the principle of a joined up criminal justice system, including the creation of an electronic case file.	To pilot new processes by April 2004. To complete the evaluation of the pilot scheme by September 2004.
Deputy Chief Constable	To conduct a criminal investigation into those police officers suspected of committing a criminal offence.	To complete 75% of investigations within 90 days of an Investigating Officer being appointed.
Deputy Chief Constable	To conduct Informal Resolution processes as requested by the Police Ombudsman.	To achieve 60% of Informal Resolution referrals.
Deputy Chief Constable	To reduce the number of complaints under Section 52 (4) of the Police (Northern Ireland) Act 1998.	To achieve a 5% reduction by March 2005.
Director of Finance	Complete the costed annual policing plan for the 2005 - 2006 financial year, reflecting an agreed balanced budget to be devolved to line managers within PSNI.	To be prepared for approval by February 2005.
Director of Finance	Ensure overall PSNI expenditure for the 2004/05 financial year falls within available funding, including Patten expenditure, and providing ongoing support to devolved budget holders.	Progress to be demonstrated in monthly reports to the Chief Constable's Forum.

Responsible Officer	Action	Target
Director of Finance	Secure Patten non-severance funding for the change management process by obtaining NIO approval for business cases as prepared in consultation with PSNI's Project Managers.	To report progress in quarterly reports to PSNI's Chief Officers and the NIO.
Director of Finance	Complete annual financial statements and achieve clean audit opinion from the National Audit Office.	To be approved by the Chief Constable and the National Audit Office by December 2004.
Director of Finance	Manage the externally contracted Internal Audit Service and support the work of the newly established PSNI Audit Committee.	Progress to be demonstrated in quarterly reports to the new Audit Committee.
ACC Operations	To introduce new business processes and information technology to improve the efficiency and effectiveness of Firearms Licensing.	To be implemented by December 2004.
ACC Corporate Development & Change Manager	To deliver the Best Value programme of action as set out in Appendix G of this Plan.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Corporate Development & Change Manager	To introduce PSNI policy on effective policy-making compliant with the requirements of the Freedom of Information Act and the introduction of an electronic policy index.	PSNI Policy to be prepared for approval by May 2004.
ACC Corporate Development & Change Manager	To ensure an integrated and co-ordinated approach to planning and performance management throughout PSNI.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Corporate Development & Change Manager	To review and revise as necessary the planned strategies for Estates Services, Transport Services, Supplies, and Information and Communications Services.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Corporate Development & Change Manager	To introduce enhanced structures for the oversight and governance of Estates Services, Transport Services, Supplies and Information and Communications Services.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Corporate Development & Change Manager	Introduce a new radio system with new mobile and portable terminals (project 'Barracuda').	To be fully implemented by March 2005.
Legal Adviser	To maintain the efficient administration of claims against the Chief Constable, and to reduce the incidence of similar civil actions, send reports of proceedings to the appropriate Departments for dissemination.	Progress to be demonstrated by monthly reports to the Policing Board and Chief Constable's Forum.

**OVERARCHING AIM -
To implement the programme of change**

7.0 To build and sustain confidence in the Police Service and police accountability arrangements by all sections of society in Northern Ireland, addressing all the areas set out in legislation and the Implementation Plan; and increasing Catholic representation in the police. **(Secretary of State's objective)**

Responsible Officer	Action	Target
Director of Media & PR	To implement aspects of the Corporate Communications Strategy, namely public affairs activities, corporate publications, media management and deliver a revised Corporate Communications Strategy for 2004 - 2005.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
Director of Finance	Implement Activity Based Costing (ABC) to enhance PSNI's, effectiveness, efficiency and economy in the delivery of policing services.	DCU Pilot for costed activities to be achieved by June 2004. Service wide implementation to be achieved by December 2004.
ACC Criminal Justice	Continue to promote awareness and understanding of a human rights based approach to policing based on the standards and principles of the Human Rights Act 1998.	Progress to be demonstrated in reports to the Oversight Commissioner and the Policing Board as required.
ACC Operations	To develop a business case to procure a helicopter as an addition to PSNI's Air Support Unit to improve operational effectiveness.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Corporate Development & Change Manager	Ensure that the programme of change set out in legislation and the Government's Implementation Plan is achieved to the satisfaction of the Chief Constable, Policing Board and Oversight Commissioner.	Progress to be demonstrated in reports to the Policing Board and Oversight Commissioner as required.
ACC Criminal Justice	Improve the efficiency of our criminal investigation file processing systems by conducting a review of the Central Process Office and Criminal Justice Units.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Operations	To biannually review the desired objective of moving towards a routinely unarmed police service.	Reviews to be completed in April 2004 and October 2004.
ACC Crime Operations ACC Operations Senior Director of Human Resources	To develop protocols with An Garda Siochana in relation to joint criminal investigations; joint training; joint disaster planning, as well as holding an Annual Conference and exchanges of personnel.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
ACC Operations	To monitor the reports of a Northern Ireland Office led Steering Group on Alternative Police Approaches to the Management of Conflict.	Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
Deputy Chief Constable	To promote integrity of the Police Service through the prevention and detection of corruption, dishonesty or unethical behaviour.	To publish a summary of activity in the Chief Constable's Annual Report. Progress to be demonstrated in reports to the Deputy Chief Constable every six months.
Deputy Chief Constable	To provide a new police training college with finance for its construction and running costs obtained through a public private partnership initiative.	Site work to commence March 2005.
ACC Crime Operations	Implement Patten recommendations 98 to 101 in accordance with the Government's Implementation Plan and as agreed with the Oversight Commissioner.	Progress to be demonstrated in reports to the Oversight Commissioner as required. Full Implementation to be achieved by May 2004.



PART FOUR:

Paying for the Plan

PAYING FOR THE PLAN

Main Police Grant 2004/05

The SR 2002 settlement approved by the Secretary of State in respect of the Police Grant for 2004-2005 is £726.3m, comprised of £699.5m revenue and £26.8m capital. Within the revenue grant a provision of £16m has been ring-fenced for the implementation of the Police Negotiating Board changes in police terms and conditions.

As with previous years the funding arrangements for implementing the severance/early retirement scheme for police officers require that savings resulting from early severance be used to fund the cost of the Scheme, offset by the cost of new recruits. The SR 2002 settlement figure already takes account of these planned staffing changes. However subsequent changes to the assumptions underlying the leaver and joiner numbers is to be reflected in a further adjustment to the revenue Grant for the year. The Main Police Grant has subsequently been increased by £5.9m to account for these changes. As a result the revised revenue grant for the period has been estimated as £705.4m.

The net capital baseline for 2004-2005 has been fixed at £26.8m.

Appendix E provides financial estimates for 2004-2005. The revenue estimates reflect average police strengths of 7,485 regular officers and 1,423 full-time reservists. It is the aim of the PSNI to increase the civilian complement to 3,705.

Patten Non-Severance

The 2002 Spending Review included a provision to continue the implementation of the Patten recommendations. The Patten non-severance funding available for 2004-2005 is £36.4m, being £26.4m revenue and £10m capital, and to this will be added a carry-forward of an anticipated under-spend from the 2003-2004 year. This budget is the responsibility of the Northern Ireland Office and will be used to fund a range of NIO, PSNI and Policing Board projects. A review by Accountable Officers has resulted in a projected spend by PSNI for 2004-2005 of £73.6m - £29m revenue and £44.6m capital. PSNI is currently examining the Patten projects to consider the implications of planning to contain expenditure within available funding through profiling and re-prioritising. However the Government have given assurance of their continued commitment to the change programme.

Patten Severance

After a partial suspension of severance during 2003-2004, it has been decided to restart the severance process in 2004-2005. An estimated 330 regular and 75 full-time reserve officers have therefore been included as leaving under the Patten severance scheme in the financial year 2004-2005. The estimated cost for lump sums and payments in lieu, consultancy and training is £40m.

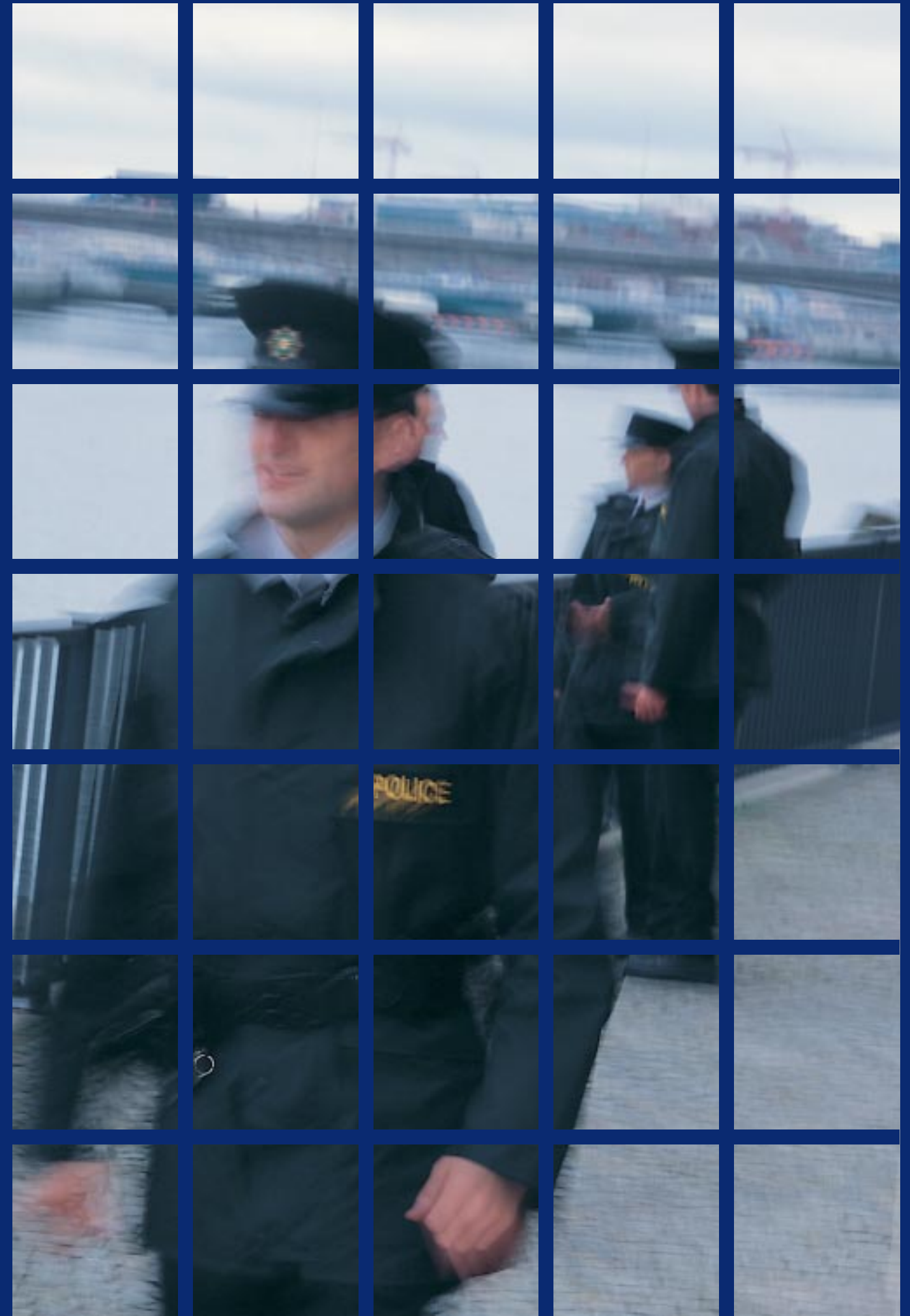
Costing the Policing Plan

Once more the police service has costed the policing aims contained in this policing plan on the basis of measured activity data supplied by district command units (on a sampling basis). This represents the historical use of police time, which may differ from how police officers currently spend their time. While the costs shown are allocated

against each of the four overarching aims, in reality police activity may achieve more than one aim at a time. The PSNI is developing further the systems of activity based costing, and these, together with the continued expansion of devolved budgeting, will assist us to provide more definitive figures in future years.

Appendix F (costed policing plan) shows how the organisation's financial resources have been allocated between the four overarching aims. Many of the organisation's activities cannot be directly related to the overarching aims and these have been treated in the same basis as overheads and allocated to the four overarching aims using appropriate apportionment methods.

These figures relate to the latest estimates for 2004-2005, including all main grant income and expenditure, Patten severance expenditure and Patten non-severance expenditure.



BEST VALUE PERFORMANCE PLAN

Background to Best Value in the Police Service

5.1 Part V of the Police (Northern Ireland) Act 2000 states:

“The Board shall make arrangements to secure continuous improvement in the way its functions, and those of the Chief Constable, are exercised, having regard to a combination of economy, efficiency and effectiveness.”

5.2 For each financial year the Policing Board, in consultation with the Chief Constable, is required to publish a Best Value Performance Plan covering a number of points: -

- how the arrangements for continuous improvement are being implemented;
- the programme for Best Value Reviews;
- results of previous reviews;
- the performance indicators and standards against which functions will be measured.

5.3 The Police (Northern Ireland) Act 2000 replicates similar requirements in respect of Best Value, contained in the Local Government Act 1999, for police services throughout England and Wales.

5.4 As a Sub-Accounting Officer the Chief Constable has a responsibility to ensure that the resources for which he is responsible are efficiently, effectively and economically utilised. The programme of Best Value and Continuous Improvement will ensure that this responsibility is achieved.

The planned approach to Best Value and Continuous Improvement

5.5 The approach to Best Value and Continuous Improvement is based upon a business process improvement methodology. At the core of the methodology is an assessment of the needs of the internal and external customers, ensuring these are clearly understood and defined. The actual service delivered to customers is then compared to the customers' requirements forming a basis on which existing processes and structures may be analysed. The final stages involve the development, evaluation and implementation of options for improving the business processes, matched by the necessary structures required to support the revised processes.

5.6 This focus on the systems that actually deliver customer services, outputs and outcomes is the key to the success of this approach. Appendix G sets out details of the Best Value Review Programme for the financial years 2004-2007. Areas for review are selected using a Review Priority Matrix, which gives a specific weighting to an activity or process in accordance with its importance to the success of the organisation against the following criteria:

- I. Impact on objectives of the Police Service.
- II. Impact on customers and stakeholders.
- III. Expenditure.
- IV. Staffing implications.
- V. Improvement activity which has been or is being considered to be carried out.

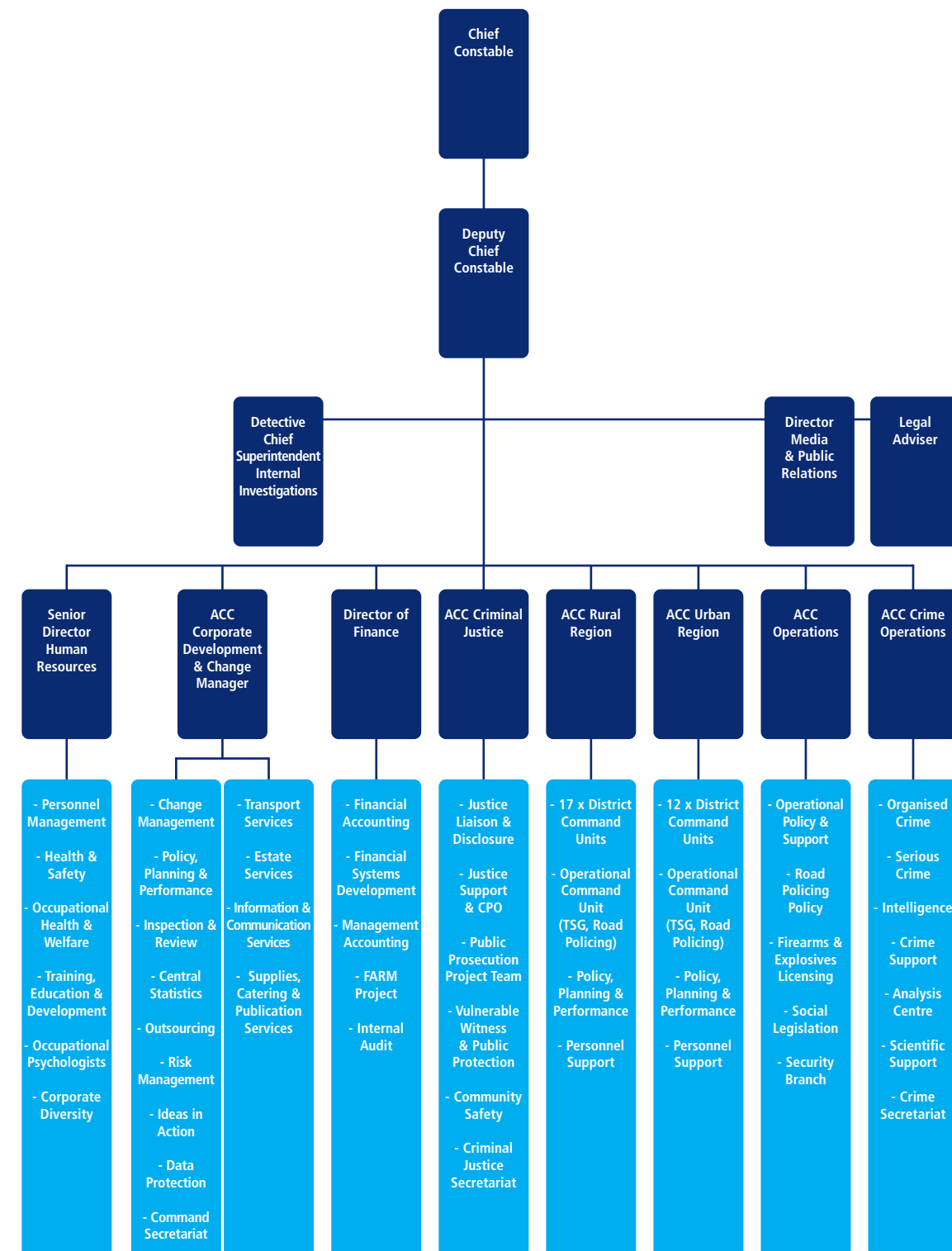
PART FIVE:

Summary of the Best Value Performance Plan



APPENDIX A

ORGANISATIONAL CHART



APPENDICES:

APPENDIX B:

APPENDIX B: Civilianisation in the Police Service of Northern Ireland

1) Patten recommended a programme of civilianisation of jobs, which do not require police powers, training and experience, that would release police officers for operational duties. Currently there are 3240 whole time equivalent support staff with a further 360 agency staff employed in temporary solutions, primarily to support front-line policing through the provision of unarmed guards and CCTV operators. The scheduled reorganisation of the Service to accommodate the National Intelligence Model and the reduction in regional structures will have an impact on the established Human Resource Planning Strategy and on the deployment of civilians.

2) The Service continues to implement opportunities to re-deploy 350 civilian posts resulting in the more efficient use of this resource. Additionally and subject to available Government funding, the Service plans to recruit an additional 300 staff with the necessary skills.

3) The PSNI met its target to replace 100 police posts with civilians by April 2003. The Service planned to replace a further 200 police posts with civilians in 2003-2004 followed by a further 350 during 2004-2005. Implementation of the Criminal Justice Integration Project is expected to provide significant opportunities for further posts to be civilianised during 2004-2005. Chief Officers and District Commanders continue to identify non-operational police posts to be replaced by suitably

trained individuals. The effective utilisation of current support staff members will become ever more important in the course of the life of the Policing Plan.

4) The civilianisation of Station Duty Officers was commenced in 2003-2004 and a total of 92 Station Enquiry Assistants are expected to be appointed by the end of the financial year replacing Police Officers currently performing this function.

5) The Service will as appropriate, continue to advertise internally through its independent private sector partners emphasising the exciting career opportunities that exist for Support Staff within the Service.

APPENDIX C:

APPENDIX C: Assessing the Performance of Police Officers

1) On 1 April 2003 the PSNI introduced a new staff appraisal system, called the "Annual Performance Review", for regular officers up to and including the rank of Chief Superintendent. This is based on the National Competency Framework and will be carried out on 1 April each year, to link with the organisation's planning processes.

2) Each officer will be assessed against the behavioural competencies that are outlined in their role profile. Also they will be evaluated against a Human Rights Assessment guide and their respect for a neutral working environment.

3) There are three distinct themes:

I. What has the officer done?

- This will examine officer's attendance records and assess their contribution towards the District/Departmental policing objectives over the past year.

II. How has the officer done?

- This will examine officer's performance against the behavioural competencies relevant to their role, and against the human rights assessment guide.

III. Development

- Officers will agree a development plan with their line manager if performance is deemed to fall below satisfactory, or if an officer specifically asks for development.

4) Overall the system is designed to be simple, and will play a central role in the human resource strategy for the PSNI.

5) An evaluation of the system in operation will be conducted in 2004/2005.

APPENDIX D:

APPENDIX D: Training assessment for the Education of Police and Support Staff

1) Patten recommendation 129

Patten recommendation 129 states 'A training, education and development strategy should be put in place, both for in-service training, which is linked to the aims of this report and to the objectives and priorities set out in the policing plans. These plans should incorporate training and development requirements'.

The overview of the Training, Education and Development (TED) strategy must be considered in the context of Patten recommendations as they are directly connected and relate to the improvement of learning and development across the PSNI.

It is clear from the December 2003 report of the Oversight Commissioner that two major strategic initiatives require further progress. These are to provide:

- a new police college;
- the delivery of service level agreements between the police college and the District Training Units.

In relation to the remaining Patten recommendations concerning training, education and development, the task will be one of monitoring, reviewing, refining and reinstating improvements through quality review for those Patten recommendations that have already been implemented.

We are also confident that we have continued to provide for essential foundation components that will provide the groundwork for achieving the two outstanding matters listed above.

2) The key role of the Training, Education and Development Strategy

The Training, Education and Development Strategy of police staff is an important part in ensuring the quality and ethos of the policing service we provide to our community.

Ongoing extensive and groundbreaking problem solving professional development will continue to be delivered for Command, Support, Front-line and Operational staff through the Leadership Grid programme. This programme is designed to assist staff develop their problem solving leadership skills and to be able to identify the types of behaviours that will assist members in their personal, team, organisational and community problem solving. Extensive participation continues across all levels and ranks within the service to ensure continuous improvement in leadership as a result of this programme.

3) What will the Training, Education and Development Strategy help to achieve?

- Community partnership policing instead of security style policing;
- Firmly established values, attitudes and behaviour that are appropriate to the Service and community;
- An improvement in the quality and performance of our staff;
- Continuous career-long learning through the Leadership for Life Programme;
- Best value returns for investment in training.

4) Nine core themes of the Strategy

- Human rights theory and practice;
- Diversity, equal rights, community and race relations;
- Professional standards and ethics;
- Community policing;
- Community safety;
- Problem solving;
- Health and Safety;
- Best value;
- Best practice.

A new programme of learning contract material has been implemented (including course outlines, lesson plan development and course training standards) with a full audit capability to ensure compliance in the integration of major core themes and the provision of developmental opportunities to assist instructors and staff in providing the core themes

content for all programmes. This is done through our Learning Advisory Council model to ensure openness and transparency is provided.

5) Overview of the Strategy

The overarching aim is to create a group of professional people of exemplary integrity, enjoying broad support, whose influencing, negotiating and partnership skills provide a service which protects public safety, helps the delivery of justice and balances competing human rights.

To achieve this aim we will work to:

- Meet the skill and knowledge needs of staff to have the greatest effect on police service performance. To provide professional accredited programmes through learning partnerships.
- Put in place a structure and process which will ensure that the training, education and development project is flexible and responsive, that it meets organisational needs, and brings together police and support staff training.
- Create a lasting training, education and development project, emphasising best value, using ring-fenced investments in training, education and development opportunities, staff, estate and equipment.
- Maintain and develop the objectives of the training, education and development enterprise and meet the evolving needs of the police service.

Our academic and community partnerships through our Advisory Council structure, specifically the accreditation of courses and programmes through the Association of Northern Ireland Colleges, the University of Ulster, the Open University and our soon to be announced, agreement with Queens University, will provide for a formal professional accreditation system and the ability for all police staff to pursue ongoing, life-long learning which will contribute to the attainment of professionalism and competency.

6) Present stage of development

In 2003-2004 the Service introduced a broadly based costed Training Plan, which was placed before the Board for approval.

In 2004-2005 this process will be refined with the establishment of a registration function and the acquisition of appropriate software to ensure integrity in the costing base.

The overall re-organisation of the TED enterprise commencing 2003-2004 will continue in 2004-2005 to include the development of a new Student Officer Training Programme.

APPENDIX E:

APPENDIX E: Financial Summary for 2004-2005

	Actual Expenditure 2002/03 £000	Estimates 2003/04 £000	Estimates 2004/05 £000
REVENUE EXPENDITURE:			
Police pay and allowances	415,805	409,070	417,263
Civilian staff	60,226	65,730	66,875
Pensions	55,482	62,265	61,965
Incidental expenses	38,258	42,400	41,240
Transport	16,030	13,675	14,635
Telecommunications & Information Technology	15,722	14,050	17,310
Accommodation services	27,588	29,030	32,685
Supplies and catering	12,560	13,020	14,740
Non-cash Items (applicable from 2003/04)		52,300	41,980
TOTAL GROSS REVENUE	641,671	701,540	708,693
Less receipts	(8,435)	(3,740)	(3,260)
Total Revenue - Main grant	633,236	697,800	705,433
Total Revenue - Patten Non-Severance*	10,556	23,400	29,045
Total Revenue - Patten Severance*	42,221	11,500	40,000
TOTAL PSNI REVENUE	686,013	732,700	774,478
CAPITAL EXPENDITURE:			
Gross Expenditure	21,434	22,900	27,800
Less capital receipts	(529)	(3,000)	(1,000)
Total Capital - Main Grant	20,905	19,900	26,800
Total Capital - Patten Non-Severance	15,756	31,500	44,558
TOTAL PSNI CAPITAL	36,661	51,400	71,358

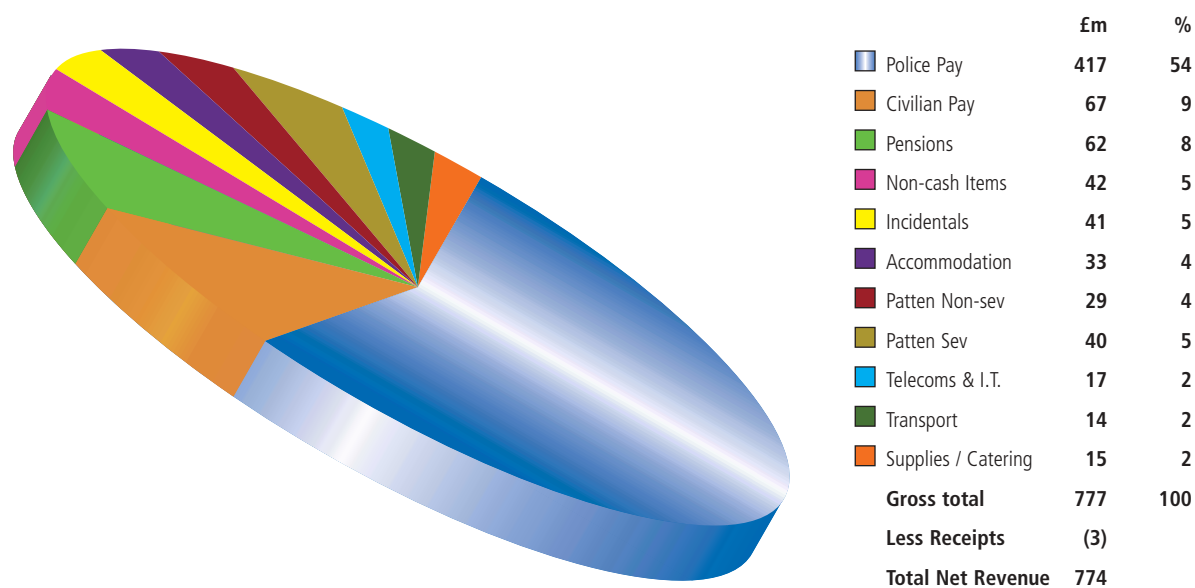
* Please note that the NIO hold Patten severance and non-severance budgets.

APPENDIX E:

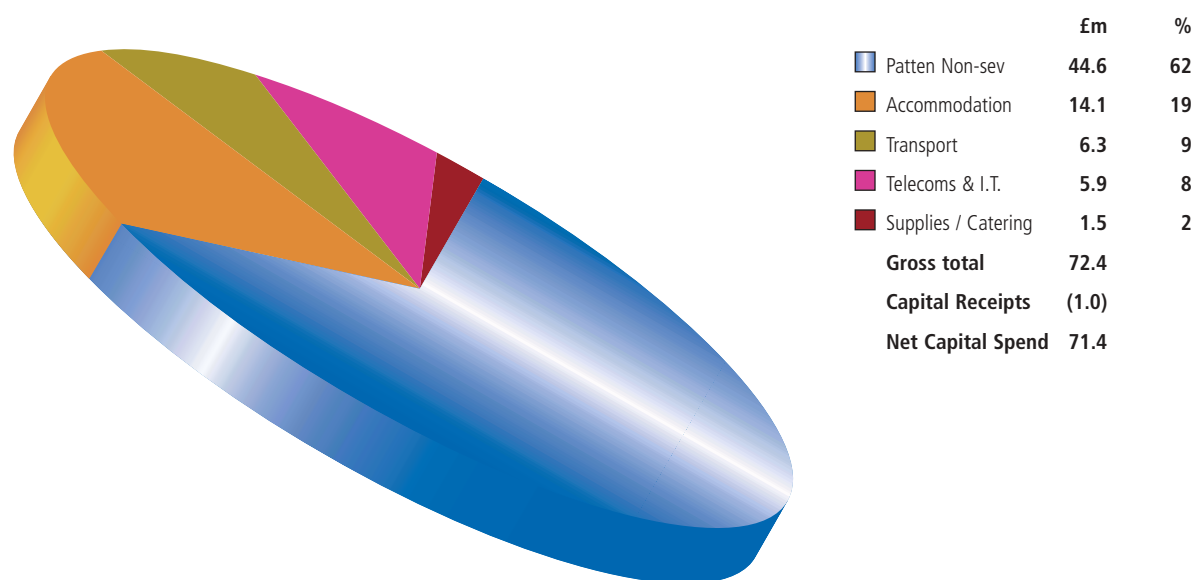
APPENDIX E: Financial Summary for 2004-2005: continued

The following charts set out in graphical format the 2004-2005 police estimates as detailed previously.

Police Service Revenue Estimates 2004-2005



Police Service of Northern Ireland Capital Estimates 2004-05



* Please note that the NIO hold Patten severance and non-severance budgets.

APPENDIX F:

APPENDIX F: Costed Policing Plan for 2004-2005

2003-2004		2004-2005	
Estimated Costs £000s	Estimated Costs %	Projected Costs £000s	Projected Costs %
To promote safety and reduce disorder			
256,722	35.0	274,272	35.5
To reduce crime and the fear of crime			
379,498	51.8	368,088	47.5
To contribute to delivering justice in a way which secures and maintains public confidence in the rule of law			
51,744	7.1	51,353	6.6
To implement the programme of change			
44,736	6.1	80,765	10.4
Total planned expenditure for the financial year			
732,700	100.00	774,478	100.00

Note: These are indicative figures calculated from data sampling activity analysis at DCU level.

APPENDIX F:

APPENDIX F: Commentary on the Policing Plan's Costs

The following provides a brief explanation of the main areas that have been directly charged to each objective. In each instance a charge for district command unit business support costs and corporate sustaining overheads has been incorporated.

To promote safety and reduce disorder includes:

- Beat and patrol officers on enquiries/preventative patrol
- Beat and patrol officers on non-crime incidents such as general complaints/nuisance
- Tactical Support Groups
- Community Safety
- Public order equipment
- Roads Policing
- Beat patrol officers on traffic related incidents
- Beat and patrol officers on security and anti-sectarian duties
- Close Protection Units
- Court Protection Units
- Arms and ammunition
- Armoured vehicles
- Security related accommodation costs
- Firearms training

To reduce crime and the fear of crime includes:

- Beat and patrol officers on crime related incidents
- Crime Department
- Crime Teams
- Regional Crime Squads
- Scene of Crime Officers
- 'HOLMES' units
- Crime Management Unit
- Child Abuse and Rape Enquiry (CARE) units
- Forensic Science
- Forensic Medical Officers costs
- Drug squad
- Drug liaison officers
- Beat and patrol officers on drug related incidents

To contribute to delivering justice in a way which secures and maintains public confidence in the rule of law includes:

- Criminal Justice Units
- Custody Suites
- Central Process Office
- Corporate Development Department
- Occupational health and certain other branches within the Human Resource Department

To implement the programme of change includes:

- Patten severance
- Patten non-severance

APPENDIX G:

APPENDIX G: Best Value Review Programme

Year 1 - 2004-2005		
Crucial Supporting Process	Anticipated Duration	Remarks
Managing the Vehicle Fleet - Transport Administration	3 months	In light of changes in Police Service requirements brought about by diverse operational issues and the introduction of new technologies, this review will examine current and future requirements in line with operational needs and public demands. This will establish the level of capacity in this field.
Retaining Staff - Occupational Health & Welfare	3 months	With widespread changes in the demographic make-up of the service and adjustments brought about by different operational needs and requirements. This review will establish the optimal requirements to improve the Health and Welfare standards of staff.
Managing the Estate - Accommodation - Enquiry Offices	3 months	With the introduction of the Disability Discrimination Act 2004, and changes brought about through the diversity of operational issues and staffing reviews, this review will establish current and future requirements in line with operational objectives and public demands.
Enforcing Legislation - Fixed Penalty Processing Office	3 months	In line with the new criminal justice environment to review the needs of the service in line with other operational objectives.
Floating Review	4 months	To carry out reviews on priority areas identified under the HMIC Baseline Assessment process. This will be assessed against the requirements of the area under review, vis-à-vis their own capacity to identify and implement improvements in line with operational objectives and public demand.
DCU Review	3 months	A minimum of four (4) Continuous Improvement Projects will be completed within DCUs selected by ACC Corporate Development, in liaison with the Regional ACCs and other stakeholders.

Year 2: 2005-2006		Year 3: 2006-2007	
Crucial Supporting Process	Anticipated Duration	Crucial Supporting Process	Anticipated Duration
FARM Project	3 months	Planning for Events & Contingencies	3 months
Community Involvement	4 months	Detecting Crime	4 months
Preventing Road Traffic Collisions	3 months	Responding to Emergencies	3 months
Recruitment & Resourcing - Police & Civilian	4 months	Responding to Non-Emergencies	4 months
Combined Operational Training	4 months	Preventing Crime	4 months
DCU Review	3 months	DCU Review	3 months
Floating Review	4 months	Floating Review	4 months

SUMMARY OF BEST VALUE REVIEWS IN 2003-2004

The following is a summary of the 2003-2004 Best Value Review Programme

Title of Review	Option identified in the Review	Outcome
Transport Services - Rationalisation of sites	<ol style="list-style-type: none"> To amalgamate all Transport Services provision on a single site. To optimise working practices. To optimise storage provision in relation to vehicles held in reserve. 	<p>This review examined the rationalisation of the main transport workshop sites at Lislea Drive and Seapark. In addition to the options identified the review also assessed the need to relocate ICS from Lislea Drive to Seapark to enable the site to be sold completely. At a meeting held in November 2003 no decision could be made due to other issues regarding Seapark and possible future expansion of that site. The Service will re-examine the matter in May 2004.</p>
Crime Recording	<ol style="list-style-type: none"> Creation of a Criminal Record Bureau to which whole or part of Criminal record function would be outsourced. Creation of a managed service. 	<p>This review examined the linkages between the police Crime Recording processes and those operated by associated external agencies. The review coincided and complimented wider work in the Criminal Justice environment which included the creation of the new Public Prosecution Service (PPS), the Causeway Project and the desire of the NIO to implement Part V of the Police Act (NI) 1998. As a result of these factors the scope of the review is now much larger and will include recommendations with regard to a Criminal Records Bureau. The review will therefore be completed as part of the Criminal Justice Integration Project, which will be ongoing throughout 2004 and 2005.</p>
DCU Control Rooms	Review was to be completed by April 2004.	<p>This review was included in the 2003-2004 Best Value Review Programme. The review had been initiated due to the introduction of the Call Management and Call Grading policies and the Introduction of new communication technologies. However, there are a number of related projects currently being undertaken in this area. A decision on when the review will be undertaken will be taken when appropriate to the needs of the organisation.</p>
Publication Services	Review to be completed by April 2004.	<p>This review was undertaken in the last quarter of 2003 - 2004. The current needs of the organisation in this regard were reviewed and staffing needs for current and future needs were analysed. The final area reviewed was the need for dedicated typing staff and their on-going training needs. A post implementation review is planned for July 2004.</p>
Floating Review - Criminal Justice Units	<p>A number of options have been developed which relate to facilitating staff optimisation through the release of officers to frontline policing. There are currently 28 Criminal Justice Units, it is anticipated that these CJUs will be brigaded with shared functionality the options include:</p> <ol style="list-style-type: none"> Fully civilianised. Partly civilianised. One central CJU. Two regional CJUs. Six CJUs predicated upon PPS Court locations. 	<p>This work is being taken forward within the wider Criminal Justice Integration Project. It is anticipated that supported by the correct IT Infrastructure, full implementation of the Causeway Programme and the roll out of the new Public Prosecution Service approximately 150 police officers will be able to be redeployed within the organisation. Other savings are expected in terms of economy and efficiency including:</p> <ul style="list-style-type: none"> ■ more effective business processes which focus on best practice and value-for-money leading to cash savings; ■ efficiency savings; in the form of improved business operations; ■ increased levels of integration between relevant activities and information; ■ increased transparency by more ready access to relevant information both internal and external to the organisation; ■ the realignment of relevant organisational elements of PSNI; and ■ specifying and implementing appropriate modern IT solutions and tools. <p>A Business Case is currently being prepared which will then permit the selected options to be progressed.</p>

Title of Review	Option identified in the Review	Outcome
DCU Review - Continuous Improvement Projects	To identify processes and/or working practices in operational policing which effect the effective, efficient and economic delivery of service.	<ul style="list-style-type: none"> ■ Review of Warrants - Dungannon & South Tyrone DCU. A new system has been piloted whereby warrants are held in the Custody Suite. As this is open 24 hours per day it has resulted in the warrants now being always available. The officer in charge is monitoring the effectiveness of this and when complete a decision will be made on rolling this out DCU wide. ■ Review of Crime recording - Dungannon & South Tyrone DCU. There was no recognised procedure for processing crime forms. This was process mapped to ensure that greater accountability was given to both the investigating officer and the supervisor. The result was fewer forms had to be returned for amendment and were therefore input to the Integrated Criminal Information System (ICIS) for crime analysis more quickly. ■ Review of Collation of Traffic Statistics - Roads Policing (South). This review identified a lack of a system for DCUs to complete traffic statistics accurately and on time. A new proforma was created and available electronically and has ensured that the statistics are both accurate and on time by identifying the nominated officer within each DCU. ■ Review of site security at Seapark. A final report was completed for the DCU Commander, Carrickfergus. The main issue is the civilianisation of one of the constables posts and also the identification of any existing spare capacity within the existing civilian security guard posts. A recent review by Security Branch has proved to be timely as they have recommended changes to the current number of TV monitors and perimeter guarding of the complex. It will be necessary to review the security needs on an agreed basis with developments at Seapark.
Formal DCU Review	<p>To establish a framework for future DCU based efficiency reviews.</p> <p>Areas to be addressed include;</p> <ol style="list-style-type: none"> I. Staff requirements, vis-à-vis change from Sub-Divisional centred admin, to DCU centred admin support. II. Review of storage provision of "Special Property". III. Crime Management. 	<p>A review in Foyle DCU of the deployment of civilian support staff will result in a framework for the examination of similar issues across the organisation. This will form the basis of an ongoing review programme throughout 2004-2005. Other policing processes such as the logging of property in the Special Property Store and Crime Management will be reviewed in light of the change from Sub-Divisional retention of property to DCU based storage. Improvements identified in this review will be disseminated as "Good Practice" across the service. A post implementation review of the Foyle Programme is scheduled for September 2004.</p>
Information and Computer Services		<p>This project has been now included into the Information and Computer Services Departmental Review, details of which are included in the next section.</p>

DEPARTMENTAL REVIEWS

The following reviews, which are seen as crucial to the efficiency, effectiveness and economy of the service, are being carried out in the following Branches;

HUMAN RESOURCES (Including Training)

Human Resource Planning Strategy

The Human Resource Planning Strategy, which is designed to improve the effectiveness of service delivery to the public, will be kept under active review to ensure that these objectives are being met. The Strategy will continue to focus on a number of actions.

- Recruitment of Police Trainees to achieve a total of 7,500 police officers by April 2005;
- A reduction/redeployment/re-direction in designated Headquarters Regional staff, and
- A reduction in sickness levels of all staff;
- Civilianisation.

Training, Education & Development (TED) Strategy

The TED function will now focus on the planned implementation of the Best Value Reviews already conducted which will enhance service to operational policing and improve utilisation of available resources.

In the coming year these Best Value Reviews will be linked to the outcomes of the independently executed Training Needs Analysis to ensure that training resources are directly linked to training demand and affordability.

FARM Project (Finance and Resource Management)

The FARM project was initiated in order to implement a number of specific Patten recommendations in relation to local financial management. These are:

- Preparation of DCU level budgets in support of the Local Financial Management (LFM) process;
- Provision of support to budget holders and business managers;
- Implementation of system and process changes required for devolution of non-pay budgets;
- Procurement of an Activity Based Costing system;
- Completion of a study into overtime systems;
- Completion of a Costed Policing Plan.

In response to these recommendations, the following FARM Project objective was agreed:

- The alignment of financial and operational decision-making delegated to the lowest level, making operational managers responsible for the financial consequences of their decisions (Local Financial Management LFM);

Key objectives within LFM included are to;

- agree a revised organisational structure;
- agree list of costs to be devolved;
- produce a budget manual for guidance;
- produce devolved budgets;
- enable reporting mechanisms, including on-line access;
- provide training for Business Managers, DCU Commanders, and other managers as necessary;
- ensure the integration of short, medium and long-term operational/business and financial planning linking strategic policing plan to financial plans and forecasts. These forecasts will determine how investment requirements and funding reductions will be addressed ("joined up planning");
- ensure transparency in the cost of providing policing services, including activity based costing which will form a key element of future funding bids and allocations. In addition the development of an equitable resource allocation model that is responsive to policing strategies and supports policing objectives ("Costing").

The desired outcome is for the project to achieve its objectives within agreed timescales. This will contribute to a better run, more effective police service, with considerable responsibility being devolved to local communities.

Progress Report for 2003-2004 Local Financial Management

During this period significant time had been devoted to consolidating the LFM system, including:

- The structure of the organisation was agreed and built into the General Ledger Chart of Accounts;
- Agreement was obtained with reference to those costs and budgets to be devolved;
- The budget guidance manual was produced;
- Reporting structures and mechanisms, together with on-line access to the financial systems were provided;
- Provision of training on month-end procedures;
- Dealing with Business Manager queries;
- Maintenance of the budget management systems;
- Provision of Business Manager support at local level from internal and external recruitment;
- The study into capturing and monitoring overtime systems has been completed and an initial draft has been circulated for review.

Costing

The procurement process for the Activity Based Costing (ABC) system has now been completed and upon its implementation the PSNI will be well placed to learn from good practice elsewhere in the United Kingdom.

The Costed Policing Plan for 2004/2005 was, for the first time, prepared using sampled activity analysis information supplied by 15 of the 29 District Command Units, using the principles contained within "Policing ABC Model Manual of Guidance" that was issued by the Home Office.

The Way Forward

It is anticipated that the FARM project developmental tasks will be completed during 2004-2005, and consolidated into Management Accounting during 2005-2006.

For the period 2004-2005 the key tasks for the FARM project will be:

- Training and support for new Business Managers;
- Planning and preparation for the next phase of devolution, with a number of additional non-pay budgets being considered for devolvement;
- Business Managers to be in place and adequately trained within Districts to derive the business benefits from LFM.
- The Introduction of a greater decentralised decision-making for resource allocation and the implementation of a transparent resource allocation model.

- Continue to move forward in changing the existing culture and behaviour in order to progress the implementation of joined-up planning within the organisation.

Joined-Up Planning

- Completion of the budget-setting process for 2004/2005 using the new "joined-up" process.

Costing

- Implementation of a new corporate Activity Analysis/ABC system, including the preparation of the Costed Policing Plan for 2004/2005;
- A greater focus on 'best value' and the cost of activity within DCUs will take place, including benchmarking the cost of activities between DCUs.

INFORMATION & COMPUTER SERVICES

PSNI's Information Management services renewed its mandate during 2003 with the update and refresh of the Service's 2001 IS/IT¹ strategy. The strategy was agreed with the Policing Board in December. This strategy sets out the development programme for IT from 2004/05 to 2007/08. The strategy outlines 30 projects and £62m of expenditure. Delivery of the IT strategy will bring the PSNI up to date with state of the art technology in policing in line with Patten Recommendation 93. There are two main themes to the work currently under way in this area. These are:

- 1) The re-organisation of internal IT services around outcomes explicitly agreed with the operational policing to ensure that "supply" is aligned with "demand";

- 2) The development of a dialogue between senior police officers and IT service delivery functions to enable operational policing to become "intelligent customers" of IS services - and to be more fully able to exploit the power of information management solutions to enhance operational policing performance.

Progress to date, and plans for 2004, in relation to these two issues are set out below.

Alignment of ICS to the needs of the Service

In achieving the first dynamic, the critical new elements in the plan are:

- An articulation of the Service's delivery mechanisms for achieving the IS/IT Strategy is now required. This will include externally outsourced capability aligned with a restructured and reskilled internal IT function;
- A reassessment of the key underlying technologies which will support information systems in the years to come.

Significant effort is expected in 2004 on the reorganisation of existing structures to ensure that PSNI has the capability and capacity both to support the existing information systems environment and build the new one.

Developing a Customer/Supplier Dynamic

In achieving the second dynamic - a new dialogue between IT and senior police officers - much work also needs to be done in 2004. Very significant progress has been made in 2003 with the re-establishment of the Information Management Steering Group (IMSG) as the highest level of decision making in respect of the implementation of the IS/IT strategy.

IMSG will be chaired by the Deputy Chief Constable and attended by all Senior Command and Departmental Heads. It will meet on a three-month cycle. The group has established its own terms of reference. These include:

- To perform the "senior user" role in respect of the major information systems project groupings in the IS/IT Strategy (eight members have already assumed this individual responsibility for the highest priority projects);
- To take a cross-functional perspective on the challenges of implementing the IS/IT Strategy - looking for joined-up approaches to implementing change in the Service that may require collaboration between a range of functions (e.g. Information Management, HR, Finance and Estates);
- Overseeing the development of business cases to secure the necessary resources and taking accountability for the achievement of identified business benefits;

¹ Information Systems and Information Technology

- Agreeing, supporting and resourcing the re-organisation of Information Management in order to underpin the Service's capability and capacity to implement the IS/IT Strategy;
- Feeding and co-ordinating PSNI's change agenda by articulating the outcomes to be achieved, prioritising the allocation of resources, and recommending these decisions to Resource Allocation Group (RAG).

This progress, however, is only the first of several initiatives required to sharpen the customer/supplier dynamic between IT services and operational policing. It is also a "top-down" solution. The re-organisation of IT delivery through 2004 will afford further - and more operational - mechanisms to improve dialogue between IT services and policing professionals to the benefit of the public.

APPENDIX H:

APPENDIX H: How the Police Planning Process Works

- 1)** The Policing Board, under the Police (Northern Ireland) Act 2000, is responsible for issuing the Policing Plan each year. The following sets out the police planning process required to produce the Policing Plan.
- 2)** An important part of the Policing Board's role is to find out what the community expects from their policing service. In March 2003 the Board set up District Policing Partnerships. They are independent bodies based in Council areas that give voice to community views on policing, and monitor local police performance and crime across Northern Ireland. They help to develop local policing plans for their areas and this is an essential part of the new policing arrangements.
- 3)** District Policing Partnerships have a key function in consulting in their council area every two years to find out the views of local people about how their area is policed. In June 2003 the Board launched the first District Policing Partnership Consultation Survey. This involved a postal survey of over 60,000 households across Northern Ireland. The results of this consultation are fully shown in the objectives, indicators and targets set by the Policing Board. The objectives identified by this process do not refer to all matters that the police are expected to deal with. Although certain crimes are not mentioned specifically this does not mean that they are ignored.
- 4)** In brief, the process needed to produce the policing plan is as follows:
 - The Secretary of State, after consulting with the Policing Board, the Chief Constable, the Ombudsman, the Northern Ireland Human Rights Commission, the Equality Commission for Northern Ireland, and such other persons as he considers appropriate, will set long term objectives for the policing of Northern Ireland;
 - The Policing Board takes account of the Secretary of State's objectives and, after consulting with the Chief Constable and the District Policing Partnerships, sets annual objectives for the policing of Northern Ireland;
 - The Policing Board sets performance indicators and targets for both sets of objectives;
 - The Chief Constable drafts the Plan. The Board, after consulting with the Secretary of State, will issue the Policing Plan. In the plan, the Chief Constable will aim to use the available resources to fulfil the objectives and targets set by the Board and the Secretary of State.

5) In drafting the Plan the Chief Constable takes account of relevant Legislation, Regulations and the Secretary of State's Code of Practice. The Plan will contain:

- the Secretary of State's and Policing Board's objectives for policing;
- performance indicators and targets for both sets of objectives;
- a training assessment of the requirements for the education and training of police and support staff and how these will be met;
- a statement detailing the financial grant for police purposes;
- the cost of delivering the policing objectives;
- a summary of the 'Best Value' performance plan;
- proposals for civilianisation in the police service;
- particulars for assessing the performance of police officers.

6) During the year the Policing Board will monitor and review progress by using performance indicators, targets, reports from the Chief Constable, public consultation, and other methods. This oversight will include how the Chief Constable uses the available resources.

7) After the end of the financial year the Chief Constable will submit an Annual Report on policing to the Policing Board, which will be published by the Chief Constable and sent to the Secretary of State who will lay it before Parliament.

8) The Policing Board also publish an annual report setting out, among other issues, the extent to which the Policing Plan has been fulfilled. A copy of this report will also be sent to the Secretary of State.

LOCAL POLICING PLANS

9) Under the Police (NI) Act 2000, local policing plans will be issued by District Commanders in the Police Service of Northern Ireland setting out the proposed arrangements for the policing of the police district. These local plans must be consistent with the Policing Plan issued by the Board.

10) The District Commander must consult with the District Policing Partnership when developing local plans and take account of any views expressed. The District Policing Partnership will influence the local policing plan by consulting and reflecting the views of local people to the District Commander. District Policing Partnerships will also monitor the performance of the police in delivering both the Northern Ireland Plan as it relates to the district, and the local policing plan.

11) When a local policing plan has been agreed for a district it will be submitted to the Board. The Board will consider local plans along with other relevant information to establish priorities for the Northern Ireland Policing Plan.



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