





## National Security Group [BUDGET SENSITIVE]

## Business Plan 1 July 2021 to 30 June 2022

Our strategic context			
<p><b>The Government's priorities:</b></p> <ul style="list-style-type: none"> <li>Keeping New Zealanders safe from COVID-19</li> <li>Accelerating the recovery</li> <li>Laying the foundations for the future</li> </ul>	<p><b>Our purpose:</b></p> <p>Advancing an ambitious, resilient and well-governed New Zealand</p>	<p><b>Our outcomes:</b></p> <ul style="list-style-type: none"> <li> The Government is enabled to deliver its priorities</li> <li> Aotearoa New Zealand's institutions of executive government are trusted, effective and enhance our nation's reputation</li> <li> People living in Aotearoa New Zealand are, and feel, resilient, safe and secure</li> </ul>	<p><b>Our values:</b></p>  <p>Mahia i runga i te rangimārie me te ngākau māhaki</p> <p>With a calm mind and a respectful heart we will always get the best results.</p>
Overview of our business unit		Our key functions	
<p><i>DPMC leads the coordination of advice on national security matters for the Prime Minister in her role as Minister for National Security and Intelligence. The National Security Group (NSG) leads, coordinates and supports New Zealand's National Security System. Through governance structures such as ODESC, we strengthen the National Security System's support for the Government's priorities, develop better risk and assessment-based situational understanding, and improve agencies' coordination and collaboration to effectively deal with national security issues.</i></p> <p><i>The Deputy Chief Executive (DCE), National Security Group (NSG) is supported by several Directorates:</i></p> <p><i>National Assessments Bureau, National Security Systems, National Security Policy (incorporating the National Cyber Policy Office, the Security and Intelligence Policy team, the Strategy unit and the Royal Commission Response team), Comms, National Risk and Intelligence Coordination and National Security Workforce. The Secretariat for the RCOI Ministerial Advisory Group (Implementation Oversight Advisory Group or IOAG) reports to the Director, National Security Policy, sitting outside the National Security Policy Directorate.</i></p> <p><i>In addition, there are currently a range of specialist coordinator roles: Counter Terrorism, Foreign Interference and Cyber Coordinator and Prime Minister's special representative for Cyber and Digital.</i></p> <p><i>Collectively the NSG seeks to guide the national security and intelligence sector in strengthening national resilience, developing situational understanding, and improving coordination and collaboration on nationally significant issues and challenges through sector wide reforms and approach. To achieve this the NSG:</i></p> <ul style="list-style-type: none"> <li><i>• supports our government by providing policy advice to the Prime Minister/Minister for National Security and Intelligence and other ministers that have national security responsibilities.</i></li> <li><i>• delivers 'all source' assessments and finished intelligence products on events and developments affecting New Zealand's security interest in order to better support key policy and decision makers across the sector and into the wider national machinery of government.</i></li> <li><i>• delivers a high performing national security architecture, promoting collaboration in pursuit of national security imperatives, and coordinates the system response to planned events or developing emergencies of national security significance</i></li> <li><i>• provides coordinated communications on national security.</i></li> </ul> <p><i>NSG administers two pieces of legislation: the Intelligence and Security Act 2017 and the International Terrorism (Emergency Powers) Act 1987. Under the Intelligence and Security Act, the Chief Executive of DPMC is responsible for providing intelligence assessments on events and developments of significance to New Zealand's national security, international relations and well-being, and economic well-being; advising Ministers on the setting of priorities for intelligence collection and analysis, and advising departments on best practice in relation to the assessment of intelligence. These functions are carried out by NSG.</i></p> <p><i>DPMC received \$2 million per annum in Budget 2019 for cross-agency projects to support implementation of the Cyber Security Strategy. Implementation of the Cyber Security Strategy is governed by the Cyber Security Strategy Coordination Committee, chaired by DCE NSG</i></p>		<ul style="list-style-type: none"> <li>• Delivery of the annual work programme agreed by the Cyber Security Coordination Committee</li> <li>• Centre of Excellence for Preventing and Countering Violent Extremism established per Terms of Reference</li> <li>• The Minister for National Security and Intelligence is satisfied with the policy advice service and with the leadership, co-ordination and collaboration within the national security and intelligence system.</li> <li>• The Minister for the Digital Economy and Communications is satisfied with the policy advice service</li> <li>• Policy quality average score rated 4 out of 5, and policy quality score distribution targets are met</li> <li>• The Prime Minister is satisfied with the provision of intelligence assessments that support national security priorities.</li> <li>• Average score of a sample of intelligence assessments reviewed by an external reviewer.</li> </ul>	

DPMC and NEMA Business Plan 2021/22 Relevant External Objectives						
Strategic objectives	Key milestones	By	What success will look like	Link to purpose (primary selected)		
				Ambitious	Resilient	Well-governed
Lead the whole-of-government response to the Royal Commission of Inquiry into the Attack on Christchurch Mosques (RCOI)	1. Plan for the next major phase of Ministerial community engagement after mid-year and deliver a longer-term engagement plan.	Q1	Long term engagement plan approved	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	2. Establish the Implementation Oversight Advisory Group (recommendation 44 of the report) and a secretariat to support the work of the Group.	Q1	Successful hui (solicited feedback) IOAG operational			
	3. Lead a legislative change process to amend the Intelligence and Security Act 2017 to bring forward the statutory review of the Act and agencies, in response to a number of the RCOI recommendations.	Q1	Legislation to be introduced on 24 May and enacted by 1 July 2021			
	4. Establish a National Centre of Excellence for Preventing and Countering Violent Extremism.	Q2	Centre of Excellence operational			
	5. Recruitment of new staff to support all of government coordination and policy work (including for report recommendations owned by DPMC) for RCOI response.	Q2	RCOI response is supported by sufficient staff			
	6. Lead a review of the overarching strategic policy settings that underpin NZ's approach to national security, providing analysis to support machinery of government and accountability changes – addressing recs # 2 and 3 of the RCOI report.	Q3	Review complete feeding into machinery of government work			
	7. Sustainable funding pathway for DPMC's Royal Commission work agreed with Ministers.	Q4	Sufficient funding agreed for future RCOI work.			
	8. Drive the 19-agency Response Steering Group efforts to progress work across the 44 recommendations as well as work on initiatives designed in response to community feedback.	Q4	Workplans for 44 recommendations in place and work underway			
	9. Support the Ministry of Justice in establishing the periodic review of the Intelligence and Security Act 2017.	Q4	PM agrees ToR for review and appoints reviewers			
	10. Progress work on recommendations owned by DPMC and contribute to recommendations led by other agencies that relate to national security.	Q4	Advice provided to Ministers as and when required			

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Our strategic objectives and deliverables						
Strategic objectives	Key milestones	By	What will success look like?	Link to purpose (primary selected)		
				Ambitious	Resilient	Well-governed
Ensure the delivery of high-quality assessments in a timely manner to customers; lift the quality of assessment work across government	Develop, alongside other agencies represented on the National Assessments Committee, a set of cross-agency analytic standards; training and development aligned to those standards; and external review against those standards.	Q1 Cross-agency Analytic Standards agreed;	Assessment products meet stakeholder needs, and are delivered in a timely manner NAB maintains a high benchmark for its assessments (as reported in the DPMC annual report). NAB, through the National Assessments Committee, leads best practice in relation to the assessment of intelligence.			<input checked="" type="checkbox"/>
	s6(a)	Q2 Cross-agency training and development plan developed				
		s6(a)				
Development of a National Security Strategy	s9(2)(f)(iv)			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Sustainable funding pathway for DPMC's Royal Commission work agreed with Ministers.	s9(2)(f)(iv)					<input checked="" type="checkbox"/>

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### Our people

#### Organisational health and capability: Progressing an ambitious, resilient and well-governed DPMC and NEMA

During 2021/22 we will continue to focus on our shared values with a strong sense of community, belonging and staff wellbeing. From when our staff start, we need to support them to feel welcome and understand what is expected. The health, safety and wellbeing of our people is also a key part of our positive workplace. We will focus on reducing our gender and ethnic pay gap and increase our focus on diversity and inclusion

s6(a)

NSG has had a challenging year (2020/2021). Along with dealing with COVID-19 and several national security activations in 2020/21 NSG was impacted heavily by the Royal Commission of Inquiry into the Christchurch mosque attacks from its preparation, release and work that has flowed from the report. This has placed a lot of pressure on key staff and as a result we will need to focus on staff morale, wellness/wellbeing during 2021/2022 safeguarding against burnout and other stress or mental health-related issues.

Two key factors impact on the productivity of NSG. Firstly, the time it takes to have people cleared s6(a) and secondly, it takes time in role for new staff, particularly within NAB, to become fully productive. These two factors will need to be managed closely during the year so that we are able to continue to deliver on the requirements of the Prime Minister, ministers and other key stakeholders.

NSG staff provide a wide range of products, guidance and support to the national security system. This requires a diversity of skills and capabilities within the NSG workforce. Examples of the specialised skills needed are: horizon scanning, assessment, policy, legislation and legal (across security & intelligence and cyber), strategy development, standing up the system/providing an operational response, coordination, comms, research, stakeholder and community engagement, plus a range of different support functions.

s6(a)

Workforce goal	How we will achieve this	Milestones/ Decision Dates
Diversity of staffing	Through adjusted recruitment processes	Q2 Adjusted processes
Retention of key staff	Improved support for staff (including training)	Q1 Training and support processes developed
Improve morale of staff	Increased number of group meetings/socials As we are split over three sites this helps bring people together)	Q1 Agreed programme of meetings/socials

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BUDGET SENSITIVE

From – where we are now			To – where we need to be by 30 June			PROPOSED changes to appropriations or funding within categories including likely carry-forwards and likely future funding bids		2021/22 \$000	2022/23 \$000		
<b>WORKFORCE 1 JULY 2021</b>	<b>PEOPLE</b>	<b>FTE</b>	<b>WORKFORCE 30 June 2022</b>	<b>PEOPLE</b>	<b>FTE</b>	<b>Appropriation [insert name] and Category if relevant</b>					
Permanent		84	Permanent		104	Purpose					
Fixed-term		7	Fixed-term		7	Timing					
Secondees (to other agencies)			Secondees (to other agencies)			Fiscally-neutral transfer from where and which year?					
Secondees (from other agencies)		11	Secondees (from other agencies)		11	New funding from where?					
Agency temps			Agency temps			Capex or Opex? (different appropriations apply)					
Contractors			Contractors			Purpose					
Consultancy staff			Consultancy staff			Timing					
<b>Total</b>		102	<b>Total</b>		122	Fiscally-neutral transfer from where and which year?					
<b>WHAT CENTRAL RESOURCES WILL YOU NEED OR GIVE-UP</b>						<b>CAPITAL financial resources approved to deliver our core business and strategic priorities</b>		2021/22 \$000	2022/23 \$000		
<b>RESOURCE</b>	<b>DESCRIPTION/ QUANTITY/ CHANGE</b>	<b>TIMING</b>		<b>Approved</b>		Description					
IT equipment	20% increase	Jul/Aug 2021		Description		Description					
Web and publishing services				Description		Description					
IT licenses				Description		Description					
software/ applications				Description		Description					
office space	20% increase	Jul/Aug 2021		Description		Description					
furniture	20% increase	Jul/Aug 2021		Description		Description					
recruitment	Approx 20 staff plus expected turnover	Jul/Aug 2021		Description		Description					
on-boarding or off-boarding support	20% increase	Jul/Aug 2021		Description		Description					
communications				Description		Description					
training and development				Description		Description					
other (please describe)				Description		Description					
						<b>PROPOSED CAPITAL financial resources wish to bid for</b>	<b>Strategic alignment</b>	2021/22 \$000	2022/23 \$000	Opex provision*	Risks and benefits
						Description					
						Description					
						Description					

\* All capital projects have an operational cost associated. Indicate if you have estimated the value and if it is able to be accommodated within your existing budget, otherwise complete the PROPOSED unapproved changes table for additional operational funding.

Our internal business priorities						
Priority	Key actions	By	What success will look like	Link to purpose (primary selected)		
				Ambitious	Resilient	Well-governed
Improve our te ao Māori capability	Embedding of te reo and tikanga across the group Support of DPMC Māori Language Plan Support to individual staff wanting to undertake professional development in te reo and tikanga	Q1 Training available and supported Q2 25% of staff can introduce themselves in te reo Q3 30% of staff have undertaken some form of training in te reo or tikanga Q4 35% of staff can introduce themselves in te reo	More staff confident in basic te reo in an everyday setting (greetings)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Improve our cultural competence	Papa Pounamu Diversity and Inclusion Plan activated Tupu Tai Pasifika internships offered Ministry of Ethnic Communities' graduate programme places offered	Q1 Review recruitment processes (including advertising) Q2 Q3 All People Leaders participate in inclusive leadership training Q4	Our workforce better reflects the diversity of Aotearoa New Zealand	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Improve the quality of our policy advice	Involvement in Policy quality review Deliver high quality cross-agency policy papers on core cyber security issues (including digital resilience, ransomware, framework for use of cyber tools) Training programme developed	Q2 Training programme developed Q4 Recommendations of the policy quality review implemented and acted on Q4 Policy papers reviewed to assess quality	We have moved closer towards becoming an exemplar of high quality policy advice within DPMC		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>