

CAT/CS Business Plan 2018/19

	Area	Sub-area	Short Term (Present Year, 2018-19)
1	Casework		Continue to work on cases carried forward from last year
			Expect to receive [10] new cases during the year
2	Policy		Liaise with BEIS on resolving legislative issues with warrants in the Consumer Rights Act 2015 and other legislation, including the 5 year review of the competition regime
			Liaise with BEIS regarding competition issues relating to Brexit, formulation of the UK Industrial Strategy and competition in general
3	Relationships	<i>Internal (Governance)</i>	Keep Business Plan up to date
			Keep Business Continuity Plan up to date
			Keep Risk Register up to date
			Agree Framework Agreement with BEIS
			Hold at least three meetings of the CS Board
			Hold at least three meetings of the CS Audit and Risk Assurance Committee
			Hold periodic meetings of the CAT User Group
		<i>External</i>	Organise AECLJ annual conference in Paris (14th to 16th June 2018)
			Organise AECLJ annual meeting in Brussels (November 2018)
			Organise Communication Law Judges meeting in Brussels (November 2018)
			Continue speeches and contributions to competition seminars both within and outside the UK
			Continue to receive visits from competition law judges and enforcement authorities from other jurisdictions

			Produce CAT/CS Annual Report and Accounts for f/y ending 31 March 2019
4	Members		Continue providing Members regular training programme
			Develop with BEIS a framework for future members appointment and plan recruitment exercises to cover the next 10 years
5	Staff		Recruit 3rd Caseworker and 4th Referendaire
			Keep staff turnover to less than 15%
			Keep staff absence to less than 2%
			Implement any agreed annual pay award on receipt of ministerial approval
			Liaise with BEIS on staff pay bands review
6	Assets	<i>Building</i>	Renew public liability insurance
			Secure and move to appropriate new accommodation by September 2019 (lease break clause)
			Continue increasing utilisation of Court 2 and CAT/CS meeting rooms by making them available free of charge to other tribunals and organisations
		<i>Other tangible (non IT) assets</i>	Manage the contract for external storage of archived case files
		<i>Intangible assets</i>	No specific action this year
7	Equipment and Services		Continue using the Crown Procurement Service Travel Framework
			Consider the use of new Government recognised procurement routes for all CAT/CS's procurement needs
8	ICT		Increase use of video link/conference facilities (Court 1 and Mansfield Room)
			Extend CAT network to Members
			Secure disposal of redundant IT assets

			Upgrade CAT website Content Management System (CMS) [see below]
			iTECC Exit
9	Security		Review CAT/CS Security Policy
			CAT website penetration test if changes to CMS are made [see above]
			CAT IT infrastructure penetration test
			Cyber security [i.e. protect confidentiality, integrity and availability of CAT/CS electronic data and systems from any type of malicious electronic attack, internal and external]
			All members of staff to be familiar with the content of the CS Security Policy
			All members of staff to undertake training on Information Risk Management
			Security issues/practice to be discussed with all staff on a quarterly basis
10	Finance	Internal Audit	Maintain strict core financial controls
		External Audit	Maintain strict core financial controls