



**supporting the business**

*Service Centre (North East)*

# BUSINESS PLAN 2003/4

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## PART ONE – INTRODUCTION

### THE SERVICE CENTRE (NORTH EAST)

The Service Centre (North East) is one of 10 Centres in the UK, providing support services within the Crown Prosecution Service. Currently services provided are Personnel and Recruitment, Facilities (Accommodation), Finance and Equality and Diversity.

The North East Service Centre provides support for three Area offices, CPS Cleveland, CPS Durham and CPS Northumbria, collectively known as the North East Region. The main objective of Service Centre (North East) is to support these three Areas in the delivery of the core business of the CPS, that of bringing prosecutions.

We currently provide Personnel Services for the 467 staff around the region. This involves processing, monitoring and managing a number of personnel and pay changes. We carry out the majority of our recruitment locally, and last year we recruited 78 new staff to the region.

Facilities team, as well as allocating and recording monies spent on accommodation in the region, are involved in a number of co-location issues. The main project being the move of CPS Northumbria and the Service Centre to the Quayside in Newcastle. They also assist Areas with health and safety/security issues.

The Finance team process all payments generated throughout the region. These include payments to witnesses who attended court, payments to counsel, and other general bills/running cost accounts. They also provide budgetary information to the Areas.

Our Equality and Diversity Officer supports the Areas in achieving their diversity plans and targets. He has a clear role to instigate community engagement. He is also makes essential links with other agencies within the Criminal Justice System and beyond, to gather information on diversity issues.

Finally we also provide admin support to the Regional Training and Development manager who is based within the Service Centre office.

The Service Centre is a vital interface between Headquarters policy and Area objectives and targets. One of our important and vital functions is that of interpreting new legislation, best practice and national policy, and helping Areas to explore and develop local policy so that at all times, the best possible outcomes are achieved.



## PART TWO – OBJECTIVES, PRIORITIES

The business plan is divided into 4 different types of objectives. Those that are considered to link into and help to achieve each of the 3 public service agreements and those that link to the improvement of the Service Centre as a unit.

Our approach in the Service Centre has been to identify key objectives, which we consider, in consultation with the 3 Area's help them to deliver their key objectives in achieving the public service agreements. Briefly these are set out as follows:

### Aim of the CPS:

*Deliver a high quality prosecution service that brings offenders to justice, helps Reduce both crime and the fear of crime and thereby promote public confidence in the rule of law through the consistent fair and independent review of cases and through their fair, thorough and firm presentation at court*

### Objective of the CPS:

*Ensure the effective delivery of justice*

### PUBLIC SERVICE AGREEMENT:

### SERVICE CENTRE OBJECTIVE

#### narrowing the justice gap

Improve the delivery of justice by increasing the number of crimes for which an offender is brought to justice, to 1.2million by 2005-2006; with an improvement in all CJS areas, a greater increase in the worst performing areas and a reduction in the proportion of ineffective trials

- ❑ To provide a timely and effective recruitment service, within 10 weeks from date of notification by Area
- ❑ To provide an accommodation service which assists Areas in setting up the Shadow strategies on charging/co-location by December 2003
- ❑ To process pay and personnel changes within 5 days.

#### improving public confidence

Improve the level of public confidence in the criminal justice system, including increasing that of ethnic minority communities, and increasing year on year the satisfaction of victims and witnesses, whilst respecting the rights of defendants

- ❑ To complete the Regional Equality & Diversity Plan (To the quality mark standard)
- ❑ To achieve the Charter mark (Customer Service)
- ❑ To complete the witness care plan
- ❑ To process witness payments within 5 days from receipt
- ❑ To complete the Service Centre Diversity Plan

#### increasing value for money

Increase value for money from the criminal justice system by 3% a year

- ❑ To monitor 30 day target throughout the Area, and to process payments within 5 working days within the Service Centre
- ❑ To review grading and process map all processes in the Service Centre, to achieve a 3% increase in value for money

#### Improvement plan

- ❑ To complete the Vision and Values Action Plan
- ❑ To complete the consensus survey action plan

Unless otherwise stated, all objectives are to be achieved by March 2004. Each target is supported by an action plan, which is monitored, and review monthly by each section head. A written up-date will be required every 3 months.

## ACTION PLANNING IN SUPPORT OF OBJECTIVES

### OBJECTIVE IN ORDER OF PRIORITY

1. **To provide a timely and effective recruitment service, within 10 weeks from date of notification by Area**
  - Ensure requests for recruitment have all relevant information by 30 4 03
  - Arrange advertising by 30 4 03
  - Ensure sift and interview letters are issued immediately 30 4 03
  - Arrange start dates – ongoing
  - Implement new recruitment processes when received from HR 31 5 03
2. **To provide an accommodation service which assists Areas in setting up the Shadow strategies on charging/co-location by December 2003**
  - Research requirements from Areas by 30 4 03
  - Contact ABMs setting out assistance available and offer to be part of their planning team by 31 5 03
  - Provide ongoing assistance - ongoing
3. **To process pay and personnel changes within 5 days.**
  - Ensure all post is date stamped - ongoing
  - Set up error spreadsheet – 30 4 03
4. **To process witness payments within 5 days from receipt**
  - To monitor weekly and plan work on section – ongoing
5. **To monitor 30 day target throughout the Area, and to process payments within 5 working days within the Service Centre**
  - To monitor timeliness of invoices received from Areas - ongoing
  - Devise leaflet or similar method to raise awareness of target 31 10 03
  - Identify payments over 30 days from HQ performance figs and analyse – ongoing
6. **To complete the Regional Equality & Diversity Plan (To the quality mark standard)**
  - Up-date and take forward existing action plan – April – ongoing
7. **To complete the witness care plan**
  - Investigate possibility of emergency kitty by 30 6 03
  - Staff to be made aware of correct procedures by 31 10 03
  - Review of timescale applied to claims and content/layout of forms 31 10 03
  - Review leaflets 31 12 03
  - Design poster for display at various locations by 31 12 03
  - Discuss training of WS staff, police ASU and CPS staff by 28 02 04
8. **To review grading and process map all processes in the Service Centre, and where possible, achieve a 3% increase in value for money**
  - Map processes, produce timings and produce recommendations - 31 10 03
  - Agree recommendations and implement/restructure workloads 31 12 03
9. **To achieve the Charter mark (Customer Service)**
  - To bring together and summarise all preparatory work and devise an action plan to achieve the charter mark in 12 months – 1 4 03
  - To communicate effectively to all staff and decide on responsibilities by 30 4 03
10. **To complete the Service Centre Diversity Plan**
  - To participate in interchange programme – ongoing
  - To review flexi time policy by 30 4 03
  - To devise a Health & Safety awareness plan by 30 6 03
  - Explore translation of leaflets into different languages by 31 7 03
  - Investigate response from different audiences on recruitment and target improvements by 30 11 03
11. **To complete the Vision and Values Action Plan**
  - To review format of management meetings 1 4 03
  - To devise a comprehensive induction pack by 30 6 03
  - To set up a programme for job shadowing/succession planning – ongoing
  - Hold development meetings regularly – ongoing
  - To hold monthly training and development meetings – ongoing
  - To keep evidence of successes – ongoing
  - Prepare job specifications for each grade 28 02 04
12. **To complete the consensus survey action plan**
  - To prepare an action plan to increase awareness and practices by 31 5 03
  - To ensure that scores over all summaries increase to at least level 3 by 28 2 04

## PART 3 – TARGETS/KEY PERFORMANCE INDICATORS

### PROCESS TARGETS

- To deal with 95% of payments within 5 days of receipt from Area Branches
- To process 95% of counsel claims within 5 days of receipt from Area Branches
- To process 98% of travel and subsistence claims within 5 days of receipt from Area Branches
- To deal with 98% of witness expenses and claims within 5 days from receipt.
- To process 95% of all pay and personnel changes within 5 days from receipt of notification
- To process 95% of works orders and requisitions within 5 days of receipt from Area Branches
- To process 100% of travel applications within 5 days of receipt from Area Branches
- To deal with all recruitment campaigns according to the pre-arranged timetable, within 10 weeks from notification by Area Business Manager.
- To monitor sick absence levels and maintain a central government target of 7.4 days by end of year
- To monitor and evaluate budget expenditure, to no more than 5% under spend by end of year

### Additional indicators

In addition we are measuring both quality and cost indicators to give a rounded picture of the performance of the Service Centre. Also to produce information to assess value for money and effectiveness, for future years if appropriate.

- **Quality**
  - Recruitment – number of returned applications against those issued
  - Payments and Pay changes – number of items returned to Areas
- **Cost**
  - Total staff costs
  - Staff Training costs
  - Sick Absence costs
  - Other running costs

**PART FOUR - BUDGET**

| <b>SERVICE CENTRE SUMMARY 2003/4</b> |       |       |       |       |        |           |         |          |          |         |          |       |        |
|--------------------------------------|-------|-------|-------|-------|--------|-----------|---------|----------|----------|---------|----------|-------|--------|
| DESCRIPTION                          | April | May   | June  | July  | August | September | October | November | December | January | February | March | TOTAL  |
| PROFILE                              | 38296 | 38296 | 39226 | 39930 | 41515  | 41515     | 38752   | 38807    | 38767    | 38967   | 42717    | 43212 | 480000 |
| Salaries                             | 36400 | 36400 | 36400 | 36400 | 36400  | 36400     | 36400   | 36400    | 36400    | 36400   | 36400    | 36400 | 436800 |
| Travel & Subs                        | 1500  | 1500  | 1500  | 1500  | 1500   | 1500      | 1500    | 1500     | 1500     | 1500    | 1500     | 1500  | 18000  |
| Accommodation                        | 400   | 400   | 400   | 400   | 400    | 400       | 400     | 400      | 400      | 400     | 400      | 4345  | 8745   |
| Stationery                           | 500   | 500   | 500   | 500   | 500    | 500       | 500     | 500      | 500      | 500     | 500      | 500   | 6000   |
| Training                             | 500   | 500   | 500   | 500   | 500    | 500       | 500     | 500      | 500      | 500     | 4000     | 500   | 9500   |
| Misc                                 | 80    | 80    | 80    | 80    | 80     | 80        | 80      | 80       | 80       | 80      | 80       | 75    | 955    |
|                                      |       |       |       |       |        |           |         |          |          |         |          |       | 0      |
| Total                                | 39380 | 39380 | 39380 | 39380 | 39380  | 39380     | 39380   | 39380    | 39380    | 39380   | 42880    | 43320 | 480000 |

\* The figures are shown to comply with the allocated budget. I am however appealing this, as the figures do not adequately reflect our committed salary budget. IRPB are aware of this appeal, and it has been discussed in some detail.



## PART 5 – RISKS TO DELIVERY

| A  | B  | C                      | D                     | E   | F   | G                                  | H   |
|----|--|------------------------|-----------------------|---|---|------------------------------------|---|
| No | Risk   | Owner                  | Likelihood/<br>Impact | Existing Countermeasure   | Risk Assessment   | Risk Status (Red,<br>amber, green) | Proposed<br>Countermeasures   |
| 1  | Disruption as a result of move to St Anne's Quay   | Service Centre Manager | High                  | Working groups around the Area and Service Centre addressing issues   | Insufficient detail has emerged at present as to how the move will be staged and how far ahead the Service Centre will have to plan   | Amber                              | To set up a working party to plan the physical move to ensure minimum disruption to the work of the Service Centre by end of May. To meet weekly  |
| 2  | Ross system is overloaded frequently and this creates many delays which interfere with the Service Centre maintaining or reaching targets                        | Head of Finance        | High                  | Report of problems completed monthly. SCM representative on Compass working group, dealing with problems                        | Downtime is increasing and it is clear the system is overloaded. It is not expected that the situation will change until replacement system is in place                             | Red                                | To monitor workloads and workflow in the Service Centre to ensure efficient use of time. To ensure annual leave periods are covered. To evaluate weekly   |
| 3  | Because of a number of factors, the allocated budget means the Service Centre is under-resourced to achieve charter mark, as well as some improvement objectives | Service Centre Manager | High                  | Review of each process in the Service Centre to increase efficiency. Appeal lodged with IRPB. Evaluation of grading requested   | Although the correct action is being taken, the delay which is inevitable in carrying out process mapping and evaluation of grading means that there is no easy short term solution | Red                                | To pursue Appeal. To resolve by beginning of financial year. In light of decision to re-evaluate business plan. To monitor priorities on a monthly basis  |
| 4  | Lack of staff ownership of the objective to achieve the Charter Mark   | Heads of teams         | Medium                | Meeting planned, and plan to be communicated to all staff by end of April. Objectives to be incorporated into team action plans | This action will help to decrease the risk. Some additional measures may be needed to keep momentum going. Particularly when staff involved in move to St Anne's Quay               | Amber                              | To discuss at fortnightly team briefings as a standing item on agenda. To plan move to St Anne's Quay so minimum disruption. To display and celebrate successes and identify milestones monthly |
| 5  | Lack of expertise on reviewing processes in the Service Centre   | Heads of teams         | Medium                | Objectives set in business plan. This is translated into individual job plans   | Further action needs to be taken in respect of assisting staff by training and coaching. The benefits need to be highlighted  | Amber                              | Training and awareness events to be planned by end of May 2003. Progress to be monitored monthly within each section  |



## PART 6 - CRITICAL SUCCESS FACTORS

Although meeting our objectives contained within this business plan, in itself will be a success. The following 8 measures will clearly show the progress we have made, not only in increased efficiency, but also on the quality of the work we do. These will be our critical success factors.

### PUBLIC SERVICE AGREEMENT:

### Critical Success Factors

#### narrowing the justice gap

Improve the delivery of justice by increasing the number of crimes for which an offender is brought to justice, to 1.2million by 2005-2006; with an improvement in all CJS areas, a greater increase in the worst performing areas and a reduction in the proportion of ineffective trials

- Achieving objectives
- Recruitment - To increase response to advertising by 25%

#### improving public confidence

Improve the level of public confidence in the criminal justice system, including increasing that of ethnic minority communities, and increasing year on year the satisfaction of victims and witnesses, whilst respecting the rights of defendants

- Achieving objectives
- Targets met
- 30 day target on payments met
- Achievement of Charter Mark
- Customer Survey Satisfaction rating of 80%

#### increasing value for money

Increase value for money from the criminal justice system by 3% a year

- Achieving objectives
- Savings of 3% made on key processes

#### Improvement plan

- Achieving objectives
- Consensus survey results to increase to level 3 on all summaries
- Feedback on Vision & Values statement to reach a 70% satisfaction rate on all statements

## PART 7 – TRAINING AND DEVELOPMENT PLAN

Training needs will be re-assessed every 3 months. The following outline shows the needs identified at the outset when setting this business plan, even though they may not be carried out in the first 3 months. A meeting is to be held in April by the Training & Development Committee, this will also identify training needs, which are supplied within the regional training programme

| <b>SERVICE CENTRE (NORTH EAST) TRAINING &amp; DEVELOPMENT PLAN – 1<sup>ST</sup> QUARTER APRIL – JUNE 2003/4</b> |   |  |  |  |
|---|---|--|--|--|
| PRIORITY  | TRAINING/DEVELOPMENT NEED   | STAFF TARGETED   | METHOD OF DELIVERY                                     | METHOD OF EVALUATION   |
| 4   | To process witness payments within 5 days from receipt  | Finance staff  | Team Training – internal                               | Individual action plans resulting from training  |
| 8   | To review grading and process map all processes in the Service Centre, and where possible, achieve a 3% increase in value for money | All staff involved in process mapping in each team<br><br>Heads of Finance and Personnel | Team Training – external<br><br>Job Shadowing/Coaching | Achievement of individual action plan on process mapping<br><br>Achievement of individual action plan on budgeting |
| 9   | To achieve the Charter Mark   | All staff  | Team Training – internal<br>Coaching                   | Objectives in individual officer forward job plans set and milestones met  |
| 10  | To complete the Service Centre Diversity Plan   | Facilities Team  | NEBOSH<br>Job Shadowing with Access to Work and DHSO   | Health & Safety Action plan produced and supplied to Areas.  |

**SERVICE CENTRE (NORTH EAST) TRAINING & DEVELOPMENT PLAN – 1<sup>ST</sup> QUARTER APRIL – JUNE 2003/4**

| PRIORITY  | TRAINING/DEVELOPMENT NEED  | STAFF TARGETED                                    | METHOD OF DELIVERY   | METHOD OF EVALUATION   |
|---|--|---|--|--|
| <p>10 To complete the Service Centre Diversity Plan</p> | <p>To be able to have the knowledge and understanding to agree meaningful objectives with staff on Equality &amp; Diversity</p> <p>To increase knowledge of practices and procedures in other Government Departments to formulate best practice procedures</p> | <p>All managers</p> <p>Personnel/Finance Team</p> | <p>Team Training – internal<br/>Cascading of information from training attended by Heads of teams</p> <p>Interchange Programme</p> | <p>Staff have meaningful equality and diversity objectives in forward job plans.</p> <p>Improved practices brought to the Service Centre featuring in process mapping and charter mark</p> |
| <p>11 To complete the Vision and Values Action Plan</p> | <p>To increase Leadership and Management skills</p>  | <p>Managers and aspiring managers</p>             | <p>Team Training – external<br/>Future Strategies</p>  | <p>Individual Action plan.<br/>Increased satisfaction on statements in Vision &amp; Values</p>   |

## **PART 8 - ENABLERS**

The following list shows the policies, forums, timetables etc which will help provide the structure to carry out the objectives within the business plan. It is not exhaustive, but is meant to set out the framework in which staff can expect to address issues

**Service Centre (NE) Training & Development Committee**

**Service Centre (NE) Customer Service Focus Group**

**Regional ABM/SCM meetings**

**Regional Family Group Meetings**

**Service Centre (NE) Management meetings/Team briefings**

**Service Centre (NE) Communication Protocol**

**Service Centre (NE) Training & Development Strategy**

**Service Centre (NE) Diversity Plan**

**Service Centre (NE) Vision & Values Statement**

**Service Centre (NE) Consensus Survey Results**

**Service Centre (NE) Charter Mark Plan**

**Service Centre (NE) Complaints Procedure Reference Manual**

**Regional Equality & Diversity Plan**

**Service Centre (NE) Witness Care Plan**

**Regional Training Plan**

**North East Region Area Business Plans**

**HQ Business Plans**



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