



INVESTOR IN PEOPLE



# **SOUTH EAST SERVICE CENTRE BUSINESS PLAN 2003-2004**

**March 03**

## Section 1 - **Introduction**

The South East Service Centre, located in Guildford, provides administrative support and guidance to around 720 staff in 5 CPS Areas:

Hampshire & Isle of Wight

Kent

Surrey

Sussex

Thames Valley

Around 35 people work in the Service Centre, across 4 disciplines:

Finance

Management Services

Personnel

Training administration

This plan is intended to build upon the work undertaken last year and to reflect what we believe are the priorities for the Service Centre in the coming year. Last year we used the structure from the Business Excellence Model to help us identify where we could effect improvements. This enabled us to implement some improvements, particularly in relation to informing Area staff about what we do, and ensuring that Service Centre staff find out more about the work undertaken in Areas. We will therefore continue to use the model this year.

When considering our priorities for this year we looked the content of the Service's plans for the coming year and the Public Service Agreement. From these we tried to identify how we link in to the achievement of those priorities. We also consulted with staff to find out what they believed we should be seeking to achieve. The following plan is the result of our collective thoughts. It is intended to be a living document for staff in the Service Centre and will be amended, periodically, throughout the year. To implement this plan each team has developed its own action plan for their section. These action plans are reviewed regularly within the teams.

We have used the Public Service Agreement target headings to illustrate our priorities.

| <b>Improving Public Confidence</b>  |   |   |                            |
|---|---|---|----------------------------|
| <b>Objective</b>  | <b>Actions</b>  | <b>Timescales</b>   | <b>Lead Responsibility</b> |
| Pay correctly completed witness claims and authorised invoices within prescribed published timescales | <ul style="list-style-type: none"> <li>• Undertake appropriate checks on requests for payment and arrange for correct payment</li> <li>• Analyse payment/performance data and identify where delays occur in system</li> <li>• Report as appropriate and seek to implement remedial action</li> <li>• Visit other SCs to establish good practice and implement good practice in SESC where appropriate</li> </ul> | <ul style="list-style-type: none"> <li>• Frequency as agreed in SC</li> <li>• Quarterly</li> <li>• Ongoing</li> <li>• Twice a year</li> </ul> | Finance Managers           |
| Implement new payment system within SESC  | <ul style="list-style-type: none"> <li>• Devise and implement a training programme to train staff in new procedures</li> <li>• Identify and rectify any gaps in knowledge to operate system effectively</li> </ul>  | <ul style="list-style-type: none"> <li>• Prior to going live (Oct to Dec)</li> <li>• Dec 03 to March 04</li> </ul>                            |                            |

| <b>Improving Public Confidence</b>   |   |   |                            |
|--|---|---|----------------------------|
| <b>Objective</b>   | <b>Actions</b>  | <b>Timescales</b>   | <b>Lead Responsibility</b> |
| Operate recruitment and selection exercises on behalf of Areas in accordance with Area instructions and terms of Service Level Agreement | <ul style="list-style-type: none"> <li>• Manage process in accordance with departmental procedures</li> <li>• Implement new procedures when published</li> <li>• Create new pay and personnel records and contracts of employment</li> <li>• Audit other SCs procedures and implement identified good practice in SESC</li> </ul> | <ul style="list-style-type: none"> <li>• As per SLA</li> <li>• As per revised instructions</li> <li>• On receipt of appropriate information from Area/employee</li> <li>• As per SLA</li> </ul> | Head of Personnel          |
| Implement pay and personnel changes in circumstances   | <ul style="list-style-type: none"> <li>• Amend pay/personnel records on receipt of authorised instructions</li> </ul>   | <ul style="list-style-type: none"> <li>• As per SLA</li> </ul>  |                            |
| Manage equality and diversity complaints procedures to ensure that investigations are completed as promptly as possible                  | <ul style="list-style-type: none"> <li>• Arrange for investigators to undertake investigation</li> <li>• Agree terms of reference and monitor investigation to reasonable progress is made at all stages</li> <li>• Feedback to HQ as requested</li> </ul>  | <ul style="list-style-type: none"> <li>• On receipt of complaint</li> <li>• Within 10 days of securing investigator</li> <li>• Ad hoc</li> </ul>  |                            |

| <b>Improving Public Confidence</b>   |   |   |                                |
|--|---|---|--------------------------------|
| <b>Objective</b>   | <b>Actions</b>  | <b>Timescales</b>   | <b>Lead Responsibility</b>     |
| Provide advice and assistance to Area staff to facilitate effective engagement with community  | <ul style="list-style-type: none"> <li>• Identify appropriate groups/individuals</li> <li>• Advise Areas of who to engage with and how to engage effectively</li> <li>• Meet regularly with CCPs to establish current actions and outcomes</li> </ul>   | <ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Ongoing</li> <li>• Every two months</li> </ul>  | Equality and Diversity Officer |
| Increase rate of completed ethnic background forms to at least 90% for each Area   | <ul style="list-style-type: none"> <li>• Identify individuals who have not completed returns</li> <li>• Issue reminders to those recruits who do not return form</li> <li>• Liaise with appropriate individuals to encourage completion of forms</li> <li>• Engage Area management staff to enlist their support in encouraging individuals to complete form</li> </ul> | <ul style="list-style-type: none"> <li>• April 03</li> <li>• Ad hoc</li> <li>• May 03</li> <li>• July 03</li> </ul>   | Head of Personnel              |
| Ensure that appropriate training is delivered to SESC staff to enable them to undertake current role. Develop staff to enable them to fully utilise their skills within the SC | <ul style="list-style-type: none"> <li>• Develop and implement a training and development plan for the year</li> <li>• Evaluate T&amp;D activities to ensure that appropriate and cost effective training was delivered</li> <li>• Undertake continuous dialogue with staff at appraisals to establish T&amp;D needs</li> </ul>   | <ul style="list-style-type: none"> <li>• Develop plan April 03</li> <li>• Implement plan and monitor throughout the year</li> <li>• Evaluation - ongoing</li> </ul> | Service Centre Manager         |

| <b>Improving Public Confidence</b>  |   |  |                            |
|---|---|--|----------------------------|
| <b>Objective</b>  | <b>Actions</b>  | <b>Timescales</b>  | <b>Lead Responsibility</b> |
| Provide Training and Development Manager/Area staff with administrative support | <ul style="list-style-type: none"> <li>• Arrange for staff to be booked onto relevant courses in accordance with instructions from Area</li> <li>• Confirm bookings and issue joining instructions to delegates</li> <li>• Maintain record of staff requiring any mandatory training and advise appropriate staff when course arises</li> <li>• Update T&amp;D computerised system of needs and courses undertaken by delegates to ensure information is available in accordance with Race Equality Scheme</li> </ul> | <ul style="list-style-type: none"> <li>• Ad hoc</li> <li>• Issue JI s two weeks prior to start of course</li> <li>• Ongoing</li> <li>• Ad hoc</li> </ul> | Service Centre Manager     |
| Ensure that the composition of the SC staff reflects the local community        | <ul style="list-style-type: none"> <li>• Analyse composition of SC staff</li> <li>• Implement actions to try to improve number of successful applications from under represented groups</li> </ul>  | <ul style="list-style-type: none"> <li>• May 03</li> <li>• Ongoing</li> </ul>  |                            |
| Increase awareness of diversity issues relating to witnesses and employment     | <ul style="list-style-type: none"> <li>• Consult with community groups to identify relevant issues</li> <li>• Arrange for presentations/discussions with representatives of community</li> </ul>  | <ul style="list-style-type: none"> <li>• July 03</li> <li>• Ongoing</li> </ul>   |                            |

| <b>Improving Public Confidence</b>  |   |  |                                |
|---|---|--|--------------------------------|
| <b>Objective</b>  | <b>Actions</b>  | <b>Timescales</b>  | <b>Lead Responsibility</b>     |
| Assist and advise Areas and the Service Centre on employment and other legislative requirements | <ul style="list-style-type: none"> <li>• Assist and advise on implementing duties under the Race Equality Scheme</li> <li>• Advise Areas and SC on the process of completing impact assessment</li> <li>• Assist on work with implementing Article 13</li> <li>• Assist with marking the European Year of the Disabled</li> </ul> | <ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Ongoing</li> <li>• Ongoing</li> <li>• Ongoing</li> </ul> | Equality and Diversity Officer |

| <b>Value for money</b>   |   |  |                             |
|--|---|--|-----------------------------|
| <b>Objective</b>   | <b>Actions</b>  | <b>Timescales</b>  | <b>Lead Responsibility</b>  |
| Increase knowledge of operatives in Areas to ensure that they have adequate information to implement systems and procedures                                      | <ul style="list-style-type: none"> <li>• Deliver awareness training to relevant staff as identified by Area</li> <li>• Evaluate effectiveness of training and identify if further training is required</li> <li>• Develop and deliver any further training</li> </ul>   | <ul style="list-style-type: none"> <li>• Complete by end of June</li> <li>• July/August</li> <li>• Nov 03 – Feb 04</li> </ul>  | Head of Management Services |
| Advise Areas on tendering process to secure effective services and value for money on contracts due for renewal  | <ul style="list-style-type: none"> <li>• Plan tender process to ensure adequate time allocated to secure effective services</li> <li>• Liaise with Areas to establish needs and tender in accordance their instructions</li> <li>• Manage tendering process on behalf of Areas</li> <li>• Evaluate outcome to establish whether terms of reference met/lessons to be learned</li> </ul> | <ul style="list-style-type: none"> <li>• Six to nine months prior to end of contract</li> <li>• Ad hoc – as and when contracts due for renewal</li> <li>• Three months after contract implemented</li> </ul> |                             |
| Provide timely and appropriate advice to Areas on Facilities Management issues relating to outcome of: charging; Glidewell relocation; DDA and Health and Safety | <ul style="list-style-type: none"> <li>• Liaise with Areas to establish timescales for any changes</li> <li>• Visit sites and liaise with managing agents and Area contacts to develop mutually acceptable implementation plans</li> </ul>  | <ul style="list-style-type: none"> <li>• Ongoing</li> </ul>  |                             |

| <b>Value for money</b>  |   |   |                            |
|---|---|---|----------------------------|
| <b>Objective</b>  | <b>Actions</b>  | <b>Timescales</b>   | <b>Lead Responsibility</b> |
| Assess SC performance and effect improvements where appropriate         | <ul style="list-style-type: none"> <li>• Use BEM to identify where improvements are appropriate</li> <li>• Survey staff and customers to identify where improvements can be made</li> <li>• Analyse performance figures and compare outcomes to other SCs</li> </ul>                | <ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Annually</li> <li>• Twice a year</li> </ul> | Service Centre Manager     |
| Identify the most cost effective method of booking travel for witnesses | <ul style="list-style-type: none"> <li>• Undertake a review of the current arrangements.</li> <li>• Calculate the costs of existing providers, liaise with other SCs and providers to establish most cost effective method</li> <li>• Implement revisions if appropriate</li> </ul> | <ul style="list-style-type: none"> <li>• Sept 03</li> <li>• Dec 03</li> <li>• Mar 04</li> </ul>         | Finance Managers           |

### Narrowing the Justice Gap

| Objective  | Actions  | Timescales   | Lead Responsibility            |
|--|--|--|--------------------------------|
| Provide advice to Areas on equality and diversity issues relating to prosecution process   | <ul style="list-style-type: none"> <li>• Highlight issues of concern and discuss with Areas</li> <li>• Agree appropriate actions and advise way forward</li> </ul>   | <ul style="list-style-type: none"> <li>• Ad hoc</li> </ul>                           | Equality and Diversity Officer |
| Assist and monitor Area responses to recommendations in the Diversity Monitoring report on Rape & Casework with an ethnic minority dimension | <ul style="list-style-type: none"> <li>• Develop and maintain a thorough understanding and knowledge of the detail of research findings and recommendations</li> <li>• Advise and work with Areas to respond effectively to recommendations</li> </ul> | <ul style="list-style-type: none"> <li>• Ongoing</li> <br/> <li>• Ongoing</li> </ul> |                                |

STAFF PROFILES AND NON-RING FENCED ADMINISTRATION COSTS

AREA / SERVICE CENTRE  
S07South East SC

| Final Summary Costs 2003-04 |                    |          | Budget Baseline |                    | 690000           |                   |
|-----------------------------|--------------------|----------|-----------------|--------------------|------------------|-------------------|
| CCP                         | CCP                | CCP      | Total SIP       | Average Staff Cost | Total Staff Cost | % of Total Budget |
| Lawyers                     | Permanent          | Level E  | 0.0             | 0                  | 0                | 0.0%              |
| Lawyers                     | Permanent          | Level D  | 0.0             | 0                  | 0                | 0.0%              |
| Lawyers                     | Permanent          | Level C2 | 0.0             | 0                  | 0                | 0.0%              |
| Lawyers                     | Permanent          | Level C1 | 0.0             | 0                  | 0                | 0.0%              |
| Lawyers                     | Permanent          | Level B  | 0.0             | 0                  | 0                | 0.0%              |
| Lawyers                     | Casual             | Level C1 | 0.0             | 0                  | 0                | 0.0%              |
| Lawyers                     | Casual             | Level B  | 0.0             | 0                  | 0                | 0.0%              |
| Lawyers                     | Saturday Allowance |          |                 |                    | 0                | 0.0%              |
| Lawyers                     | Overtime           |          |                 |                    | 0                | 0.0%              |
| Lawyers                     | Cost of Agents     |          |                 |                    | 0                | 0.0%              |
| Lawyers                     | Total              | Total    | 0.0             |                    |                  | 0.0%              |

|         |                    |          | Budget    |                    | 0                |                   |
|---------|--------------------|----------|-----------|--------------------|------------------|-------------------|
| CCP     | CCP                | CCP      | Total SIP | Average Staff Cost | Total Staff Cost | % of Total Budget |
| Lawyers | Permanent          | Level E  | 0.0       | 0                  | 0                | #DIV/0!           |
| Lawyers | Permanent          | Level D  | 0.0       | 0                  | 0                | #DIV/0!           |
| Lawyers | Permanent          | Level C2 | 0.0       | 0                  | 0                | #DIV/0!           |
| Lawyers | Permanent          | Level C1 | 0.0       | 0                  | 0                | #DIV/0!           |
| Lawyers | Permanent          | Level B  | 0.0       | 0                  | 0                | #DIV/0!           |
| Lawyers | Casual             | Level C1 | 0.0       | 0                  | 0                | #DIV/0!           |
| Lawyers | Casual             | Level B  | 0.0       | 0                  | 0                | #DIV/0!           |
| Lawyers | Saturday Allowance |          |           |                    | 0                | #DIV/0!           |
| Lawyers | Overtime           |          |           |                    | 0                | #DIV/0!           |
| Lawyers | Cost of Agents     |          |           |                    | 0                | #DIV/0!           |
| Lawyers | Total              | Total    | 0.0       |                    | 0                | #DIV/0!           |

|           |              |               |      |        |         |       |
|-----------|--------------|---------------|------|--------|---------|-------|
| SCS       | Permanent    | SCS           | 0.0  | 0      | 0       | 0.0%  |
| Admin     | Permanent    | Level E       | 0.0  | 0      | 0       | 0.0%  |
| Admin     | Permanent    | Level D       | 0.0  | 0      | 0       | 0.0%  |
| Admin     | Permanent    | Level B3      | 1.0  | 44,420 | 44,420  | 6.4%  |
| Admin     | Permanent    | Level B2      | 3.0  | 32,740 | 98,220  | 14.2% |
| Admin     | Permanent    | Level B1      | 4.4  | 24,848 | 109,756 | 15.9% |
| Admin     | Casual       | Level B1      | 0.0  | 0      | 0       | 0.0%  |
| Admin     | Total        | Level B       | 8.4  |        | 252,396 | 36.6% |
| Admin     | Permanent    | Level A2      | 16.2 | 18,660 | 302,199 | 43.8% |
| Admin     | Permanent    | Level A2 (PS) | 0.0  | 0      | 0       | 0.0%  |
| Admin     | Permanent    | Level A1      | 4.6  | 14,720 | 67,712  | 9.8%  |
| Admin     | Permanent    | Level A1 (T)  | 0.0  | 0      | 0       | 0.0%  |
| Admin     | Casual       | Level A2      | 0.0  | 0      | 0       | 0.0%  |
| Admin     | Casual       | Level A2 (PS) | 0.0  | 0      | 0       | 0.0%  |
| Admin     | Casual       | Level A1      | 0.0  | 14,584 | 0       | 0.0%  |
| Admin     | Casual       | Level A1 (T)  | 0.0  | 0      | 0       | 0.0%  |
| Admin     | Total        | Level A       | 20.8 |        | 369,911 | 53.6% |
| Admin     | Admin Total  | Admin Total   | 29.2 |        | 622,307 | 90.2% |
| Admin     | Overtime     |               |      |        | 2,643   | 0.4%  |
| Admin     | Agency Temps |               |      |        | 4,450   | 0.6%  |
| All Staff | Total        | Total         | 29.2 |        | 629,400 | 91.2% |

|           |              |               |     |   |   |         |
|-----------|--------------|---------------|-----|---|---|---------|
| SCS       | Permanent    | SCS           | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Permanent    | Level E       | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Permanent    | Level D       | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Permanent    | Level B3      | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Permanent    | Level B2      | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Permanent    | Level B1      | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Casual       | Level B1      | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Total        | Level B       | 0.0 |   | 0 | #DIV/0! |
| Admin     | Permanent    | Level A2      | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Permanent    | Level A2 (PS) | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Permanent    | Level A1      | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Permanent    | Level A1 (T)  | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Casual       | Level A2      | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Casual       | Level A2 (PS) | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Casual       | Level A1      | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Casual       | Level A1 (T)  | 0.0 | 0 | 0 | #DIV/0! |
| Admin     | Total        | Level A       | 0.0 |   | 0 | #DIV/0! |
| Admin     | Admin Total  | Admin Total   | 0.0 |   | 0 | #DIV/0! |
| Admin     | Overtime     |               |     |   | 0 | #DIV/0! |
| Admin     | Agency Temps |               |     |   | 0 | #DIV/0! |
| All Staff | Total        | Total         | 0.0 |   | 0 | #DIV/0! |

|                    | Total Cost | % of Total Budget |
|--------------------|------------|-------------------|
| Non Staff Costs    | 60,600     | 8.8%              |
| Total Expenditure  | 690,000    | 100.0%            |
| Variance on Budget | 0          | 0.0%              |

|                    | Total Cost | % of Total Budget |
|--------------------|------------|-------------------|
| Non Staff Costs    | 0          | #DIV/0!           |
| Total Expenditure  | 0          | #DIV/0!           |
| Variance on Budget | 0          | #DIV/0!           |

**KEY RISKS TO ACHIEVEMENT OF PSA TARGETS 2003-2004**

AREA/ SERVICE CENTRE:

**S07 South East***Please show below the five principal risks you have identified to delivery of PSA targets during 2003/04*

| A   | B  | C                | D                                | E   | F   | G                                     | H   |
|-----|--|------------------|----------------------------------|---|---|---------------------------------------|---|
| No. | Risk   | Owner            | Likelihood/<br>Impact<br>(H,M,L) | Existing<br>Countermeasures   | Risk Assessment<br>Effectiveness and Sufficiency of<br>countermeasures                        | Risk Status<br>(red, amber,<br>green) | Proposed Countermeasures<br>(With action/review dates)  |
| 1   | Lack of access to effective payment system during normal business hours. Relates to increasing pub conf & VFM                                      | SCM              | H/H                              | SCM feedback to Logica  | Down time is reducing as Logica effect improvements. BCP in event of loss of services. Manual | Amber                                 | Improvements to Citrix server effected by Logica, eg enhance servers in SCs April 03 Review again following enhancements  |
| 2   | Unable to meet payment timescales as Area do not supply information/authorisation in timescales agreed in SLA Relates to Increasing pub conf & VFM | Finance Managers | H/H                              | Analysing performance data to identify exactly where delays are occurring. Educate Area staff to ensure that they are aware of timescales and impact. This has been done via presentations to Area staff, Familiarisation Days, Area/SC staff meetings. | This is an ongoing process with Areas.  | Amber                                 | Report to Area to enable them to identify where delays are occurring and implement remedial action. Continue with existing countermeasures. Liaise with ABMs on regular basis to seek assistance to rectify problems. |

|   |   |     |     |  |   |       |  |
|---|---|-----|-----|--|---|-------|--|
| 3 | SC cannot match demand on services. Eg GFS arrears dealt with by Areas and SC has significant increase in work load, Areas want to run a considerable number of recruitment campaigns at the same time. Relates to Increasing public conf | SCM | M/H | Finance staff are being skilled in all disciplines. Recruitment can be undertaken by several staff in SC. Would need to liaise with Areas regarding other urgent work. Closer working with Areas to try to determine future plans. | Little can be done to reduce the risk of this happening but still need to manage the outcomes | Amber | Liaise with ABMs to try to identify where/when increases may happen.   |
| 4 | SC staff not able to process payments/witness expenses within timescales. Relates to increasing pub conf.   | SCM | M/H | Staff have been given additional training. Systems are being reviewed and revised. Benchmarking processes with other SCs. Use of casuals/staff from other sections when necessary.   | Existing actions have impacted and situation has improved significantly.                      | Amber | Continue with existing C/Ms. Performance information being analysed by FMs and different aspects being considered. Review in June 03 |
| 5 |   |     |     |  |   |       |  |

