

East Midlands Service Centre

Business Plan 2003/2004

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EAST MIDLANDS SERVICE CENTRE

BUSINESS PLAN 2003/2004

SECTION 1

INTRODUCTION

The East Midlands Service Centre is based at King Edward Court where it is co-located with CPS Nottinghamshire.

The Service Centre comprises of 20 staff and provides a service in respect of Personnel, Finance, FM, Equality and Diversity and administrative support for training to the following Areas

CPS Derbyshire:	108 staff
CPS Leicestershire:	113 staff
CPS Lincoln:	63 staff
CPS Northamptonshire:	67 staff
CPS Nottinghamshire	178 staff

The focus for the coming year will be to continue to work in partnership with the Areas to improve performance in those processes where we have joint input and to provide pro-active support to Areas to inform management decisions and actions.

SECTION 2

OBJECTIVES, PRIORITIES AND DELIVERY OF PSA TARGETS

INCREASING PUBLIC CONFIDENCE

Objective 1

To provide an accurate and timely service to witnesses ensuring that witnesses are dealt with courteously at all times and given the correct information appropriate their needs.

Targets for payment 95% within 5 working days of receipt
100% within 10 working days of receipt

Actions

- Giving first priority status to witness claims
- Multi-skilling and on going development of staff
- Providing training/guidance for Area staff on witness expense regulations - prepare brief by end July
- Investigate value of engaging with community groups to provide information on claiming witnesses expenses
- Consult with Witness Liaison Officers in Family Group to assess/improve quality of information sent to witnesses – schedule of meetings to be prepared by end June
- Publishing monthly timeliness statistics to Areas
- Service Level Agreement with Areas covering timescales and targets
- Ensuring appropriate travel arrangements are made to enable witnesses to attend court
- Exercising discretion over witness payments, which will provide appropriate remuneration to the witness and facilitate their attendance at court
- Court visits for staff to raise awareness of issues, which affect witnesses

Objective 2

In partnership with the Areas to provide an accurate and timely service in the payment of prosecution costs, outside suppliers and staff T&S claims which conforms with Government Accounting rules and supports Resource Accounting.

Targets: Counsel Fees: 20 working days
 T&S: 5 working days
 Other payments: 30 calendar days

Actions

- Carry out risk assessment of management checks and controls to determine if resources could be used more effectively – by end April
- Providing monthly statistics to Areas on GFS in order to identify reasons for delay and improve timeliness of payment.
- Provide awareness training for Area staff on inputting of Fists and Fee notes on Parity – offer to Areas and set up training plan by end of May
- Multi-skilling and on going development of staff
- Provide training to Area Secretariat staff on checking of T&S claims. – offer to Areas and set up training plan by end of May
- Arrange peer group review of finance functions
- Identify best practice from other Service Centres
- Query payments, which do not appear to meet Government Accounting rules

Objective 3

To provide an accurate and timely payroll & personal information management service to staff in the East Midlands Family Group

Actions

- SLA with Areas agreeing timescales and targets for action by both parties
- Re-investigate value of setting up SLA with HQ Pay and Allowances Unit
- Multi-skilling and ongoing development of staff
- Identify best practice from other Service Centres
- Consult with ABMs to determine the management information that they require and whether this can be delivered through existing systems
- Provide all staff with staff record print in order to verify accuracy of details
- Inform ABMs where staff on TP over X months (time period to be agreed with individual ABMs)

Objective 4

To run recruitment/selection exercises that conform with laid down policies and which result in the recruitment/selection of competent staff

Actions

- Peer group audit of process - by end March
- Identify best practice from other Service Centres
- Assess effectiveness of advertising and information sent to candidates and identify improvements – outline plan of work by end June
- Multi-skilling and ongoing development of staff
- SLA with Areas covering timescales and targets
- Selection exercises confirmed by SC staff with relevant experience. Spot check of recruitment exercises

Objective 5

To provide advice to management and staff that conforms with current policies and procedures, taking a pro-active approach in raising awareness of personnel policies

Actions

- Liase with TU Side to publish guidance on Part Time Medical Grounds and entitlement to sick pay – draft guidance to be ready for discussion with TUS by end July
- Provide training for Area Secretariat staff on sickness absence procedures – training brief to be prepared by end June
- Provide training for managers in managing attendance – ongoing
- Monitor attendance records of staff on probation and provide advice to ABM on appropriate action
- Advise ABMs of staff who have been absent for over 40 days without a referral to BMI
- HR staff to hold bi-monthly surgeries in each Area
- Conduct spot check of Area flexi records against flexi agreement, sick and special leave records and provide a report to Areas
- Attend team meeting to raise awareness of new Equal Opportunities Complaints procedure – offer to Areas and arrange a programme of visits by end May

PSA TARGET: VALUE FOR MONEY

Objective 6

To provide advice and support on estates, Health & Safety, security and environmental issues which conforms with laid down policies and statutory obligations and enables Areas to make best use of their buildings

Actions

- Carry out annual assessments for Areas Certificates of Assurance covering estates management, Health & Safety, security, energy management and file management and provide report to ABMs
- Provide training in Health & Safety, manual handling, security, DSA and fire precautions – ongoing
- Offer short version of manual handling training in order to raise awareness of widest audience – offer to Areas and set out 1st programme of training by end May
- ¼ ly visits to each Area to discuss local issues and FMR programme
- Use project brief and critique to ensure that projects remains on track and all parties understand what is required
- Professional training of estates staff

Objective 7

To provide an effective and timely procurement and purchasing service to the Areas which conforms with CPS policies and statutory requirements

Actions

- Carry out performance monitoring/quality assurance of contracts on a monthly basis
- Include contract management in annual checks for Certificate of Assurance
- SLA with Areas agreeing timescales and targets
- Brigading of order to obtain better VFM or meet minimum order level
- Recommend alternative sources, which represent better VFM

KEY RISKS TO ACHIEVEMENT OF PSA TARGETS 2003 – 2004

S02 EAST MIDLANDS

A	B	C	D	E	F	G	H
No	Risk	Owner	Likelihood/ Impact (H,M,L)	Existing Countermeasures	Risk Assessment Effectiveness and sufficiency of countermeasures	Risk Status (red,amber, green)	Proposed Countermeasures
1	Slow running & lack of access to ROSS/Citrix affects SCs ability to process payments in accordance with National timeliness targets (Public confidence & VFM)	Head of Finance	Likelihood – H Impact - M	Partnership arrangements with other SC in event of prolonged local downtime Identify high priority payments for manual processing in event of system failure SCM representative on Customer Services Group	The system is subject to frequent delays and downtime. This seems unlikely to change until Logica can resolve the issues with ROSS and the Citrix Server	Red	Monitor and report all problems to help desk so logica have full picture of situation. Review quarterly
2	Late receipt of invoices/information from Areas impacts adversely on SC ability to make payments/complete processes within targets (Public confidence & VFM)	Heads of Teams	Likelihood – H Impact - M	Feedback to Areas on impact of late receipt of information	Areas have a number of competing priorities. Payment of invoices/providing information to SC is regarded as low priority	Red	Provide awareness training for appropriate Area staff FARMS to have date received in SC to enable provision of stats to Area that can be captured electronically Review quarterly

A	B	C	D	E	F	G	H
No	Risk	Owner	Likelihood/ Impact (H,M,L)	Existing Countermeasures	Risk Assessment Effectiveness and sufficiency of countermeasures	Risk Status (red,amber, green)	Proposed Countermeasures
3	Increased demand for assistance in short timescale and purges on outstanding fees by Areas affects SC ability to plan use of resources and meets demand (Public confidence and VFM)	Head of Teams	Likelihood – H Impact - M	SLA with Areas which includes timescales and targets Forward planning of FMR works	Does not address simultaneous demands eg recruitment, co-location exercises for several Areas at same time or GFS payments submitted in bulk	Amber	Ask Areas for annual and quarterly recruitment plans Agree annual co-location plans which identify assistance required and agree how this can be provided. Review quarterly
4	Need for urgent recruitment/selection can override willingness to conform with laid down policies	Head of Personnel	Likelihood – H Impact - M	Use of casuals to meet urgent needs SLA with Areas which includes timescales and targets Educating Area staff on reasons for CPS policies – fair and open competition	Measures only go part way to meeting need	Amber	CPS review of recruitment/selection Local review of procedures and use of resources More effective co-ordination of recruitment exercises between SCs and HQ Review quarterly
5	Area staff are not aware of how SC contributes to business of CPS (Public confidence and VFM)	SCM and Heads of Teams	Likelihood – H Impact – M	Liaison with ABMs Attendance at Family Group meetings	Does not address awareness of role of SC with majority of staff	Amber	Regular visits to Areas SC slot on induction training SCM to attend AMTs to promote SC Short term secondment of staff to Branch to gain understanding of core business

SECTION 5: 2003-04 ADMINISTRATION COSTS BUDGET

ANNEX E

AREA NO: SO2

AREA NAME: East Midlands Service Centre

Details of Area Allocation Decisions

Total Prosecution Costs:	£0
Total Ring Fenced Running Costs	£500,000
Total Capital	£0

£0

STAFF PROFILES AND NON-RING FENCED ADMINISTRATION COSTS

Staff in Post 2003-04

AREA / SERVICE CENTRE

S02East Midlands SC

Permanent staff

		Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	
Staff Group	Band/Level	Using full time equivalent (not headcount) figures insert your best estimate of PERMANENT staff in post each month end until the end of the financial year												Staff Years
CCP	CCP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lawyers	Level E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lawyers	Level D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lawyers	Level C2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lawyers	Level C1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lawyers	Level B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lawyers	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SCS	SCS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin	Level E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin	Level D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin	Level B3	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Admin	Level B2	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Admin	Level B1	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Admin	Level B	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Admin	Level A2	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7
Admin	Level A2 (PS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin	Level A1	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Admin	Level A1 (T)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin	Level A	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7	10.7
Admin	Admin Total	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7
All Staff	Total	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7

Casual staff

		Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	
Staff Group	Band/Level	Using full time equivalent (not headcount) figures insert your best estimate of CASUAL staff in post each month end until the end of the financial year												Staff Years
Lawyers	Level C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lawyers	Level B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin	Level B1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin	Level A2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin	Level A2 (PS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin	Level A1	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Admin	Level A1 (T)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
All Staff	Total	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0