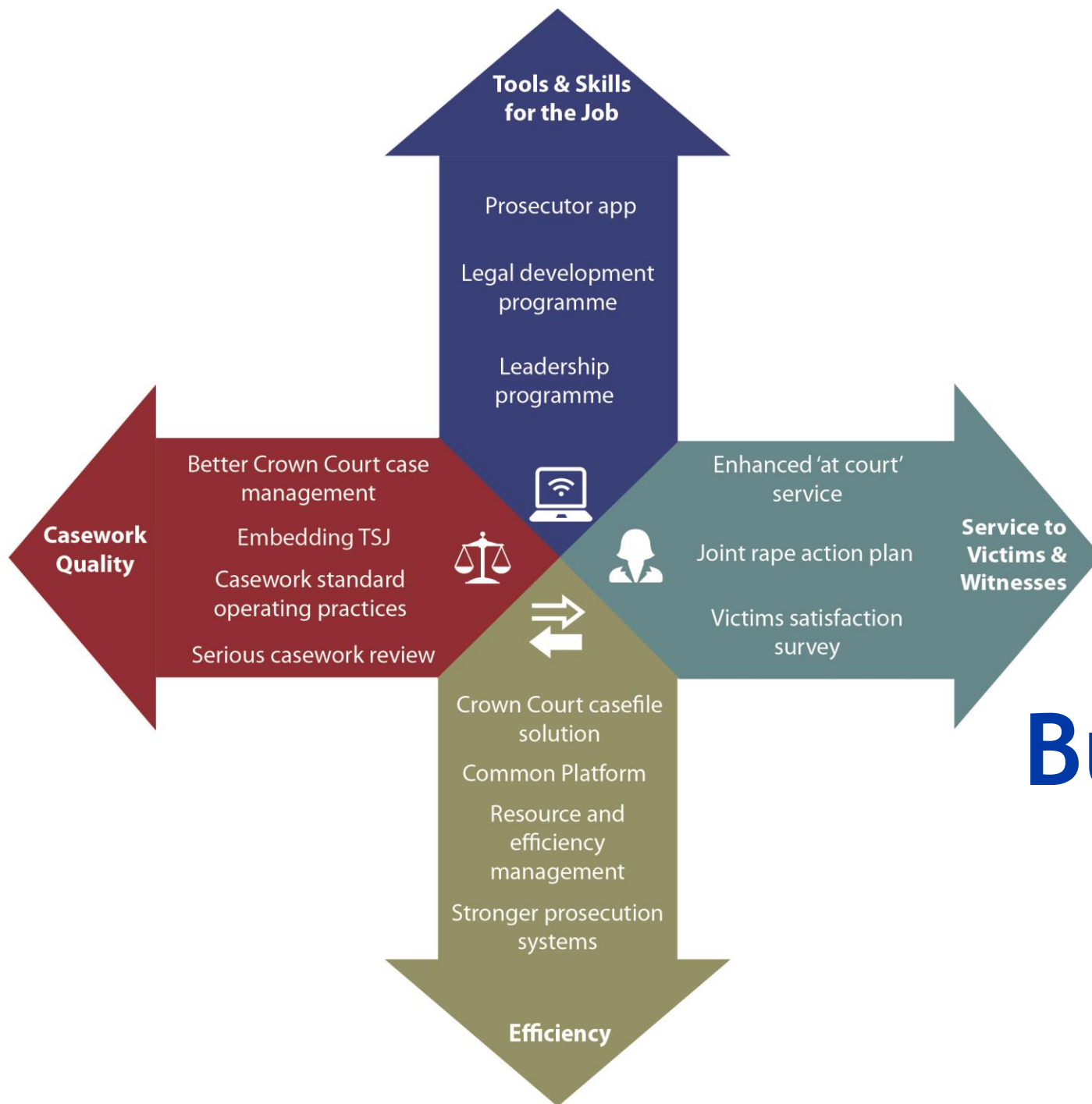




CPS



# Business Plan 2015-16

# Crown Prosecution Service Business Plan 2015-16

## Attorney General's Foreword

The Solicitor General and I are pleased to be continuing our work with the Crown Prosecution Service to make our society safer.

One of the main challenges faced by the CPS is dealing effectively with the growth in prosecutions of serious offending linked to terrorism and the upsurge in identified cases of child sexual abuse, rape and domestic abuse. We will continue to work with the CPS and colleagues across Government to address these issues.

This year and throughout this Parliament the CPS will need to continue to deliver efficiencies and maintain its leading role in reform across the criminal justice system.

I particularly welcome the lead the CPS has taken in listening to the views of victims and witnesses with the national survey undertaken earlier this year, reflecting its commitment to ensure victims and witnesses are at the heart of everything it does. I look forward to the improvements planned to the service provided at court and the next steps that emerge from analysis of the survey. The CPS' work on embedding the Transforming Summary Justice programme and developing the Common Platform will also be crucial in ensuring the whole system is operating efficiently.

I look forward with confidence to the Crown Prosecution Service's continued contribution to delivering a modern and effective justice system.

Rt. Hon. Jeremy Wright QC MP  
**Attorney General for England and Wales**

## Director of Public Prosecutions & Chief Executive's Introduction

As a Service, we remain clear about our priorities – ensuring we have the right tools and skills to produce the highest quality cases and provide the best service to victims and witnesses, all underpinned by the need for efficiency. Over the coming year we will continue to focus on those priorities – both internally and by playing a leading role in reform across the criminal justice system, taking into account the priorities of the new Government.

One of the most striking changes in the past year has been in the type of cases we have been prosecuting. Although the overall numbers of CPS prosecutions continue to fall, we have seen an exceptional, unexpected growth in cases involving rape, child sex abuse and domestic abuse, and we are bringing more prosecutions related to terrorism. We believe these trends will continue into the year to come. This not only has an impact on us in terms of numbers of cases handled – these types of case are often more evidentially complex, which has implications for the resources needed to bring successful prosecutions and the support we need to provide to the victims and witnesses involved. We will continue to offer an excellent service to the public in prosecuting these cases through a clear focus on supporting victims and high quality casework, underpinned by equipping our people with the skills and tools they need.

We will also continue to deliver efficiencies – again through our own efforts and by working with others. Through working with our criminal justice system partners, we will gain major benefits to make the system as a whole work more effectively in the future and reduce wasted effort. The Transforming Summary Justice programme, which we will be embedding in our magistrates' court work this year, represents a significant opportunity for the CPS to work with partners to improve the joint handling of cases. We will then extend its principles to the Crown Court later in the year.

Everyone in the CPS is committed to prosecuting cases to the highest possible standards and giving the very best service to victims and the public. We see the job of this business plan as helping all of us to focus on the priorities that will allow us to do this as well as we can.

Alison Saunders CB  
**Director of Public Prosecutions**

Peter Lewis CB  
**CPS Chief Executive**

## Our Strategic Objectives for 2015-16

Our four strategic objectives remain the same as last year, built on the three CPS priorities plus an underpinning objective:

- to provide our people with the **Tools and Skills for the Job** to deliver the highest quality service built on CPS values and our People Strategy – ensuring they have the right technology, systems and skills, and that decisions are made fairly at the right time and at an appropriate level;
- to ensure the highest standard of **Casework Quality** – using revised Casework Quality Standards that place more emphasis on ‘core quality’, the quality that should be at the heart of the work that everyone in the CPS performs;
- to make our **Service To Victims and Witnesses** central to everything we do – by ensuring that the way we explain our decisions and interact with victims and witnesses takes account of their needs, is more open and direct, and shows empathy;
- to maximise **Efficiency** through a resilient long-term business model – using **Digital Working**, stronger partnership working and a culture of continuous improvement in transforming our processes to deliver more effective criminal justice with fewer resources.

Last year we also set measures against each strategic objective, and this year we not only report on our progress against the various activities we undertook to achieve but also these indicators.

In terms of the priority we place on our **Service to Victims and Witnesses**, the survey of victims and witnesses we launched last year will give us a clearer view of what we are doing right and where we can improve in the coming year. This develops the progress we have made in the last year setting up a network of victim liaison units and embedding a process of victims’ right to review.

Our Casework Quality Standards (CQS) will remain the keystone of our **Casework Quality**, now also underpinned by Individual Quality Assessments (IQA). Our Serious Casework Review will ensure we have the best possible arrangements for handling our weightiest and most challenging casework.

This year will see us build on the progress made in making sure our people have the **Tools and Skills for the Job**, which has involved introducing a whole range of new initiatives that show a clear commitment to investing in our people. These have included Individual Learning Accounts and Team Accounts to give people control of the funds to acquire the skills and tools they determine they need to do their job. We will continue to require line managers to become accredited under our Management Development Programme scheme, supplemented by specific schemes for future leaders, talent progression and aspiring managers, as well as further intakes of apprentices and Legal Trainees.

In continuing to realise greater **Efficiency** in criminal justice, we acknowledge there is only so much we can achieve as a Service on our own and so will continue to work with our partners on this important agenda, particularly through the Transforming Summary Justice programme, the Criminal Justice System Efficiency Programme and the Common Platform programme.

## Our Resources

One of the primary principles underpinning our financial strategy is to maximise resources to front line activity and our allocation of resources reflects this.

### Expenditure table

	2010-11 Actual Outturn £m	2011-12 Actual Outturn £m	2012-13 Actual Outturn £m	2013-14 Actual Outturn £m	2014-15 Outturn (at 22/4/15) £m	2015-16 Forecast £m	Saving on baseline %
Areas	519.5	479.1	465.2	449.2	433.3	421.6	-19%
HQ	46.2	31.9	36.7	34.4	33.6	32.5	-30%
Corporate	118.8	108.3	95.0	97.0	89.6	82.9	-30%
<b>Total Expenditure (excluding EDC)</b>	<b>684.5</b>	<b>619.3</b>	<b>596.9</b>	<b>580.6</b>	<b>556.5</b>	<b>537.0</b>	<b>-22%</b>

*EDC = Early Departure Costs*

The original Spending Review (SR10) settlement for the CPS represented a 25% reduction in real terms (considering inflation) in the net Resource Departmental Expenditure Limit (RDEL) over the four-year period to 2014-15. Subsequent changes in funding have meant that the reduction is 28.3% over this period.

### Income table

	2010-11 Actual Outturn £m	2011-12 Actual Outturn £m	2012-13 Actual Outturn £m	2013-14 Actual Outturn £m	2014-15 Outturn (at 23/4/15) £m	2015-16 Forecast £m
<b>CPS Income</b>	-65.5	-64.2	-65.5	-64.1	-61.2	-60

*(including Other Government Department funding)*

## Managing our Performance

The CPS Board has responsibility for managing the department's performance on a quarterly basis, measuring progress in achieving our four strategic objectives. This year they will be using select top-level corporate measures, as set out on page 6 in the right-hand column, drawn chiefly from a wider suite of 19 operational performance indicators that the Board also scrutinises quarterly. The Chief Operating Officer manages performance at this level against this larger number of measures through the Area Performance Review (APR) process.

At Area, Central Casework Division and HQ Directorate level, performance objectives and measures are aligned with CPS strategic objectives via this larger suite of underpinning operational performance indicators.

The new Casework Quality Standards performance framework we introduced at the end of last year (including IQA), sets out the levels of quality in our cases that we strive to deliver in prosecuting crime for the public we serve.

We also manage and report on sustainable development and salary costs as part of a wider resource management and control framework. Wider criminal justice system developments also feed into the reporting, focusing particularly on the system-wide efficiency agenda.

Finally, to comply with our public sector equality duty, we will report on the representation of our workforce and the impact of our workforce and the impact of our Employment and Prosecution policies on Protected Groups as defined by The Equality Act of 2010.

## Progress – What we achieved in 2014-2015

	achievement		measure (+/-% points)
Service to Victims & Witnesses	Improved uptake of Special measures in all appropriate hearings involving vulnerable witnesses	✓	<b>decrease</b> unsuccessful outcomes owing to witness issues  1.9
	New Victim Liaison Units deployed across all CPS Areas	✓	<b>increase</b> conviction rate: <ul style="list-style-type: none"> <li>• in hate crime cases -1.7</li> <li>• in cases of violence against women &amp; girls -0.9</li> </ul>
	Launched a new survey giving information on victim and witnesses satisfaction	✓	<b>increase</b> conviction rates in both magistrates' court and the Crown Court  -1.5
	Independent Assessor of Complaints launched a programme of 6-monthly reviews	✓	<b>increase</b> Crown Court directions complied with on time  +5.3
Casework Quality	Embedded CPS Standard Operating Practices delivering more consistent performance across CPS Areas	on course	<b>increase</b> our Employee Engagement Index  -1.0
	New Casework Quality Standards and monitoring framework in operation	✓	<b>decrease</b> average CPS working days lost to absence  +0.2
	Published quarterly key performance information	✓	<b>increase</b> guilty pleas at:  +2.8 <ul style="list-style-type: none"> <li>• magistrates' 1<sup>st</sup> hearing</li> <li>• Crown Court 1<sup>st</sup>/2<sup>nd</sup>/3<sup>rd</sup> hearing before PCMH  +11.0</li> </ul>
	A new Asset Recovery Service functioning from 9 hubs, supported by up to 6 International Asset Recovery Advisors	✓	<b>decrease</b> magistrates' court cases dropped after 2 <sup>nd</sup> hearing  -1.7
Tools & Skills for the Job	A specialist function brought together to prosecute offences referred by the new Single Fraud Investigation Service	✓	<b>decrease</b> admin costs  -6.5
	Will have further realised benefits from the CPS Values and delivery of our People Strategy	✓	
	Delivered our Capability Plan – includes new individual learning accounts and all our people using 5 days for development*	✓*	
	Successfully accredited those finishing the CPS Management Development Programme	on course	
Efficiency	Run two new developmental schemes – a Legal Development Programme and identifying talent at all managerial levels	✓	
	Delivered a new Casework Knowledge Hub providing better resources for knowledge sharing between prosecutors	✓	
	In magistrates' courts the CPS begin prosecuting 90% of cases digitally	no data*	
	New CPS Standard Operating Practices based on digital working introduced in Crown Court cases	on course	
	Overnight remands, traffic crime and volume offences prosecuted using new streamlined digital files	on course	
	Had enhanced resource and efficiency information on 90% of our magistrates' court activity	✓	
Our new Common Platform system jointly developed with the Court Service on course for testing	✓		
A combination of our refocusing and estates strategy activity set us on target to meet Government space standards	on course		

\* some data over period proved insufficient to demonstrate achievement

## Outlook – What we plan to achieve in 2015-2016

	activity	measures
Service to Victims & Witnesses	We will have enhanced our <b>'At Court' Service</b> to provide better information and advice to victims and witnesses	<b>decrease</b> unsuccessful outcomes owing to witness issues (25% & below)
	We will have delivered the <b>CPS/Police National Rape Action Plan</b> and rolled-out the <b>CPS Rape Training Strategy</b>	
	We will have published data on the performance of our <b>Victims' Right to Review</b> scheme	<b>publish</b> level of victim & witness satisfaction resulting from survey
	We will have used the results of our <b>victim and witness satisfaction survey</b> to inform and review the <b>CPS strategy on victims and witnesses</b> and the service we provide	
Casework Quality	With our criminal justice partners we will continue taking a lead role in embedding the joint <b>Transforming Summary Justice programme</b> (TSJ) to ensure it realises swifter justice at magistrates' courts through <ul style="list-style-type: none"> <li>• guilty pleas being finalised in one hearing</li> <li>• contested cases being effectively managed at first hearing to actively progress and dispose by the second</li> </ul>	<b>increase</b> conviction rates in any CPS Area below common standard (80%)
	We will have deployed a <b>Casework Standard Operating Practice</b> (SOP), including Crown Court business	<b>increase</b> guilty pleas at 1 <sup>st</sup> magistrates' court hearing in (72.5% & above)
	The new SOP will have delivered early case review and timely service of the right evidence in the <b>Crown Court</b> – to complement and support the Senior Presiding Judge's <b>Better Case Management</b> and key Leveson Review proposals.	<b>increase</b> Crown Court early disposal rate (41% & above)
	Our <b>Review of Serious Casework</b> will have delivered improved capacity and capability to handle these cases in future	
Tools & Skills for the Job	We will have designed and developed a <b>CPS leadership programme</b> supporting the Civil Service Leadership Statement	
	Year 2 of our <b>Legal Development Programme</b> will have more comprehensively supported legal development priorities	<b>increase</b> our Employee Engagement Index (to meet civil service average over next 3 years)
	We will have made a <b>'Prosecutor App'</b> available to CPS prosecutors, giving them easier access to magistrates' court lists and bundles via their mobile devices, while streamlining how they record and update hearing outcomes	
Efficiency	We will have continued delivering our <b>Resource and Efficiency</b> management system expanded to Crown Court activity	<b>ensure</b> the CPS serves digital case information to Crown Court centres that become digitally enabled
	We will have piloted a new digital courtroom solution for the <b>Crown Court case file</b>	
	In jointly developing the <b>CJS Common Platform</b> and other cross-agency systems further, we will have begun introducing new digital justice services	<b>increase</b> proceeds of crime by overall value recovered
	We will have made building business capability a CPS priority – strengthening <b>Prosecution Systems</b> and <b>compliance</b>	<b>reduce</b> overall administration costs



## Corporate Risk

### CPS Corporate Risks

The CPS aligns its Corporate Risk Register to our four strategic objectives. The risks reflect the consequences of a significant reduction in resources across the criminal justice system over the current Spending Review period and identify how we should engage with our criminal justice partners to face these challenges. The CPS Board is responsible for ensuring that there are appropriate risk management arrangements in place and for proper management of corporate risks. The Audit and Risk Committee and Executive Group act on behalf of the Board, conducting regular and detailed oversight of the risk management capability and the management of key corporate risks. All corporate risk owners are Board Members.

Strategic Objective	Corporate Risk
Service to Victims & Witnesses	<ul style="list-style-type: none"><li>• There is a risk that we do not deliver an effective service to victims and witnesses</li><li>• We do not transform our business environment quickly enough, because we are not able to build a capable IT infrastructure and equip staff with the right tools, and at the right speed, to meet the demands set for them in carrying out their role</li></ul>
Casework Quality	<ul style="list-style-type: none"><li>• Failure to identify and implement the new business model effectively</li><li>• Inconsistent application of the quality and timeliness of decision making across the operational areas, affecting our overall delivery</li><li>• We do not fully engage or influence key stakeholders in a clear and coherent way, leading to failure to influence, reduce inefficiencies or deliver desired change</li></ul>
Tools & Skills for the Job	<ul style="list-style-type: none"><li>• The CPS will not have an engaged and energised workforce, with the right numbers of people in the right roles with the necessary skills and knowledge, to be able to deliver services in an effective and agile manner over the coming Spending Review Period</li><li>• There is a risk that our data and infrastructure could become compromised or damaged</li></ul>
Efficiency	<ul style="list-style-type: none"><li>• Failure to respond effectively to further changes to our spending profile by HMT over the next 5 years to 2020</li></ul>

### More Information

You can find more information about the CPS at <http://www.cps.gov.uk/index.html> .

WE WILL TREAT  
**EVERYONE WITH RESPECT**

WE WILL BE **INDEPENDENT** AND **FAIR**

WE WILL BE **HONEST** AND **OPEN**

WE WILL BEHAVE **PROFESSIONALLY**  
AND **STRIVE FOR EXCELLENCE**



*Prosecuting crime for the public we serve*