

**Yorkshire And Humberside**

**Service Centre**

**Business Plan**

**2003/2004**

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# **SECTION 1**

## **INTRODUCTION TO YORKSHIRE & HUMBERSIDE SERVICE CENTRE**

## Section 1

### **INTRODUCTION TO YORKSHIRE & HUMBERSIDE SERVICE CENTRE**

The Yorkshire and Humberside Service Centre (SC) provides a range of services relating to Finance, Personnel, Facilities Management and Training Support to the four CPS Areas within the region, namely Humberside, North Yorkshire, South Yorkshire and West Yorkshire. In addition to assisting approximately 615 internal customers, the Service Centre supports various HQ Directorates and contributes to the overall aims of the CPS through its professional dealings with a wide-ranging external customer base, particularly Victims and Witnesses of crime, and its involvement in the formulation of national strategies.

The Service Centre has a number of vacancies and positions filled on a temporary basis and it is the intention of the new Service Centre Manager, in 2003/04, to fill these positions on a permanent basis so that the Service Centre will comprise of 31 full time posts.

The new Service Centre Manager is keen to enhance the profile of the Service Centre and promote the role of the Service Centre to all its customers through an increase in face-to-face contact at all levels.

It is intended, throughout the forthcoming business year to introduce a series of regular visits to Area Locations to further explore customer perceptions and requirements. In addition our focus will be to reinforce the need for Areas and the Service Centre to work in partnership through facilitating an exchange of knowledge/mutual streamlining of systems to enable payments and processes to be completed within the nationally and locally prescribed timescales.

## **SECTION 2**

# **OBJECTIVES, PRIORITIES & DELIVERY OF THE PSA TARGETS**

## **Section 2**

### **OBJECTIVES, PRIORITIES AND THE DELIVERY OF THE PSA TARGETS**

#### **PUBLIC CONFIDENCE**

##### **Objective 1**

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

##### **Actions:**

- ] To ensure payment of 100% of correctly completed witness expense claim forms within the prescribed timescales  
(95% within 5 working days, 100% within 10 working days of receipt)
- ] Ensure that Witnesses are able to give best evidence by arranging the appropriate travel and accommodation requirements.
- ] Provide training/guidance to staff on witness expense regulations

##### **Objective 2**

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

##### **Actions:**

- ] To process payments of:
  - Counsels Fees within 20 working days
  - Other Payments within 30 calendar days.
- ] To ensure payment of 100% of correctly completed and where necessary authorised Travel and Subsistence claim forms within 5 working days.
- ] Provide training/guidance to staff on the Government Accountancy Rules and Resource Accounting

### **Objective 3**

**To provide an accurate and timely payroll & personnel information management service to staff in the Yorkshire and Humberside Family Group.**

#### **Actions:**

- J To ensure that all actions in relation to pay are carried out by the Service Centre within the prescribed time limits.
- J To inform ABMs where staff have been on T/P over 10 months.
- J To provide to ABMS an up-to-date monthly list of SIP (including salary information.)
- J Provide ongoing training/guidance to staff about operating personnel IT systems

### **Objective 4**

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

#### **Actions:**

- J To maintain equality in recruitment campaigns
- J To maintain an up-to date transfer register.
- J To complete the 4 key stages of recruitment/selection campaigns within 5 working days of receipt of full information/paperwork required from Areas.
- J Multi-skilling and ongoing development of staff

## **Objective 5**

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

### **Actions:**

- J Provide Areas with advice on Discipline and manage the investigation process on behalf of Areas for Equal opportunity complaints.
- J Advise ABMs of staff who have been absent for over 20 days without a referral to the BMI
- J To ensure that all Areas have the correct up-to-date information available to deal with absence management effectively.
- J Provide ongoing training/guidance to staff about personnel policies and procedures

## **Objective 6**

**To provide advice and support on estates, Health and Safety, Security and environmental issues, which conform with, laid down policies and statutory obligations.**

### **Actions:**

- J Provide help and advice to Areas to meet requirements of DDA and Health and Safety regulations
- J Provide advice and support on co-location issues in respect of the CJU/TU/Charging Initiatives.
- J Provide training on Health and Safety, Manual Handling, Security, DSA and fire precautions
- J Visits to each Area to discuss local issues and FMR programme
- J Carryout annual assessments for Areas Certificates of Assurance covering estates management, Health and Safety, Security, energy management and file management and provide report to ABM.
- J To provide Facilities Management advice on a range of issues.

- ┆ To ensure that the Service Centre has implemented the CPS Security Measures and that staff are operating them in accordance with the circulated guidance.

### **Objective 7**

**To demonstrate a commitment to ensuring that the CPS is a more diverse organisation and ensure that the value placed on Diversity by the CPS is met.**

#### **Actions**

- ┆ To draft, implement and regularly review the Service Centre Equality and Diversity Action Plan for 2003-2004, identifying meaningful evaluation methods.

## **Section 2**

### **OBJECTIVES, PRIORITIES AND THE DELIVERY OF THE PSA TARGETS**

#### **VALUE FOR MONEY**

##### **Objective 8**

**To provide an effective and timely Personnel, Procurement and Purchasing and Financial Service, to the Areas within the Family group, which conforms to CPS policies and statutory requirements.**

##### **Actions:**

- J To carryout a 10% sample check of witness expense claim forms prior to payment being processed to ensure the CPS receives value for money.
- J Where possible co-ordinate regional recruitment exercises.
- J To reduce the number of financial transactions not completed within the prescribed timescales attributable to the Service Centre.
- J To carryout a 10% sample check of Travel and Subsistence Claim forms prior to payment being processed.
- J To ensure that any financial expenditure conforms to Government Accounting rules and supports Resource Accounting.
- J Arrange regional contracts for common services and monitor performance against those contracts on behalf of the region.

##### **Objective 9**

**To ensure that resources are deployed cost-effectively to deliver CPS Business and that there is sufficient, reliable information to support decision-making, budget monitoring, performance measurement and reporting**

##### **Actions:**

- J To continually review the existing deployment of staff and split of work to ensure the best use of resources in order to deliver the CPS Business.
- J To continually look for ways to improve systems and procedures to ensure value for money and share best practice.
- J To consider using EQFM to inform resource decisions.

- J To ensure that an effective system is maintained to monitor expenditure and identify at an early stage if there is likely to be an under/over spend.
- J To deliver against targets and ensure that effective remedial action is taken if required.

## **SECTION 3**

### **TARGETS**

**(not applicable)**

**SECTION 4**

**VOLUMES**

**(not applicable)**

# **SECTION 5**

## **BUDGETS**

### **(Annex E)**

## **SECTION 6**

# **STAFFING PROFILE AND NON RING FENCED ADMINISTRATION SPENDING**

**(Annex F & F1)**

**SECTION 7**

**RISKS TO DELIVERY**

**(Annex A)**

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

AREA/ SERVICE CENTRE:

**S10 Yorkshire**

*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/ Impact (H,M,L)	Existing Countermeasures	Risk Assessment Effectiveness and Sufficiency of countermeasures	Risk Status (red, amber, green)	Proposed Countermeasures (With action/review dates)
1	Unable to provide consistent expertise and guidance for Areas on issues relating to Facilities and Estate Management (VFM/PC)	SCM	Likelihood - H Impact - H	B2 Head of Finance has facilities experience	Measures are person dependant (short term) There is a need for a longer term approach.	RED	Appoint/set up a specific facilities manager/team to gain the expertise and provide the relevant guidance to areas on issues such as Health and Safety, Security, DDA and FMR programmes.
2	Late receipt of invoices and inaccurate information from Areas impacts on the SC ability to process payments/procedures within time limits. (VFM/PC)	ABM	Likelihood - H Impact - M	Service Centre PI's record and ascertain responsibility for timeliness failure.	Areas have a number of competing priorities. Payment of invoices/providing information to SC is regarded as a low priority.	RED	Provide PI information to Areas to effect an improvement in return times. Set up SLA with Areas and provide awareness training to appropriate Area staff.
3	Need for Urgent recruitment/selection can override adherence to laid down timescales. (VFM/PC)	Head of Personnel	Likelihood - H Impact - M	Specific Recruitment Officer's are in post as a focused resource and to gain expertise in this area	Measures only go part way to meeting need	RED	SLA with Areas which includes timescales and targets. Educating Area staff on reasons for CPS policies - fair and open competition. CPS review of recruitment/selection.
4	Slow running & lack of access to ROSS affects SC ability to process payments in accordance with National Timeliness Targets (VFM/PC)	Head of Finance	Likelihood - H Impact - M	Monitor and report all problems to the Helpdesk	The system is subject to frequent delays and downtime. This is unlikely to change until Logica can resolve the issues with ROSS and CITRIX.	RED	Develop a Business Continuity Plan. Set up reciprocal arrangement with other SC in the event of a long period of down time. Identify high priority payments for manual processing in the event of system failure. Contribute to the effective
5	Unable to produce a budget outturn within budget due to inherited staffing profile and changing priorities.	SCM	Likelihood - M Impact - H	Monitoring procedures are in place but unaware of their effectiveness	Only one member of staff knows how to update monitoring system so I am unsure whether all the relevant information is captured	AMBER	Review and implement a user friendly budget monitoring system and train relevant number of staff on how to update and interpret the information.

**SECTION 5: 2003-04 ADMINISTRATION COSTS BUDGET**

**ANNEX E**

**AREA NO:**

**S10**

**Details of Area Allocation Decisions**

**AREA NAME:**

**Yorkshire and Humberside Service Centre**

Total Prosecution Costs:	<b>N/A</b>
Total Ring Fenced Running Costs	<b>£630,000</b>
Total Capital	<b>Unknown</b>

£0

STAFF PROFILES AND NON-RING FENCED ADMINISTRATION COSTS

AREA / SERVICE CENTRE  
S10Yorkshire SC

Final Summary Costs 2003-04			Budget Baseline		630000	
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	35,160	35,160	5.6%
Admin	Permanent	Level B2	3.0	27,380	82,140	13.0%
Admin	Permanent	Level B1	5.0	23,033	115,166	18.3%
Admin	Casual	Level B1	0.0	0	0	0.0%
Admin	Total	Level B	9.0		232,466	36.9%
Admin	Permanent	Level A2	15.8	18,039	285,013	45.2%
Admin	Permanent	Level A2 (PS)	0.0	0	0	0.0%
Admin	Permanent	Level A1	4.0	13,797	55,189	8.8%
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	0	0	0.0%
Admin	Casual	Level A1 (T)	0.0	0	0	0.0%
Admin	Total	Level A	19.8		340,202	54.0%
Admin	Admin Total	Admin Total	28.8		572,668	90.9%
Admin	Overtime				0	0.0%
Admin	Agency Temps				0	0.0%
All Staff	Total	Total	28.8		572,668	90.9%

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	57,332	9.1%
Total Expenditure	630,000	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!