

Facilities Department Performance Plan - FY 08-09

Part 1 – Setting the Scene

1 Introduction & Department Overview

1.1 Introduction by the Head of Facilities:

The purpose of the Facilities Department is to provide timely, affordable and cost effective supporting services for Sussex Police to enable force objectives to be achieved.

1.2 The Facilities Department is structured in **five branches**:

Business Support Branch – responsible for: HQ services such as security, reception, post room, courier services, caretaking and grounds maintenance; the clothing and print unit at Astley House; the force training ground at Kingstanding; numerous force wide contacts including security, storage, cleaning and refuse disposal; and control of the departmental capital and revenue budgets. The branch is also responsible for providing and supporting the Strategic Co-ordination Cell (SCC).

Estate Branch – responsible for: all services associated with the provision of an effective estate including capital projects, planned maintenance and reactive maintenance.

Fleet Branch - responsible for all services associated with the provision and support of an effective fleet (over 1,000 vehicles) including: the provision of vehicles through the capital programme, contract hire, spot hire and other arrangements; the conversion of vehicles through in-house arrangements and specialist external provision; and the support of vehicles through the four force vehicle workshops.

Firearms, Shotgun and Explosive Licensing Branch – responsible for all issues to do with the issuing and control of firearms, shotgun and explosive licenses (approx 28,000 licenses held) with a view to ensure that such items are authorised to be held only by fit and proper persons.

Vehicle Recovery Branch – responsible for four areas of activity: the Vehicle Recovery Scheme (VRS) which recovers about 10,000 vehicles per year under police powers; the Abandoned Vehicle Scheme (AVS) which assists local authorities to recovers about 1,400 vehicles a year (and which has contributed to a 50% reduction in vehicle arson in Sussex); the Boarding and Glazing Scheme (BGS) which provides contractual services to complete about 1,000 jobs per year at police request; and the Keyholder Scheme (KHS) which provides for members to be contacted in case of emergency.

1.3 The Facilities Department has the following staff:

Police staff:	108
Police officers:	3

1.4 The Facilities Department has the following budget in FY 08-09:

- Capital:
 - Estate: £3,831,000
 - Fleet: £2,264,000
- Revenue: £9,389,823

2 Supporting Sussex Police Strategic Priorities

Facilities Department objectives (detailed in Part 2 of this plan) all support Sussex Police strategic priorities, which are as follows:

2.1 Neighbourhood Policing

The department will seek to provide the estate, fleet, equipment and services needed to achieve this strategic priority within available capacity.

The department will take particular care with its services that directly impact with the public – such as firearms licensing and vehicle recovery, as well as reception at the police HQ – to ensure that they are of the highest standard, that complaints are minimised, and that issues that emerge are addressed swiftly, politely and sympathetically.

The department will work very closely with operational colleagues on issues involving weapons (including imitations) and explosives and the illegal use of vehicles.

The department will train police officers and staff in the effective use police powers for the recovery of vehicles and in issues relating to the control of firearms, shotguns and explosives.

The department will seek to ensure that physical measures are in place to enable dignified and appropriate access to services by people with disabilities.

2.2 Keeping the Public Safe

The department will seek to provide the estate, fleet, equipment and services needed to achieve this strategic priority within available capacity.

2.2 Best Use of Our Resources

The department will seek to provide the estate, fleet, equipment and services needed to achieve this strategic priority while making the best possible use of resources.

The department will manage its activity and work with colleagues in other departments and divisions to ensure that options for efficiency gains are identified and implemented.

The department will ensure staff are trained as required for compliance with current legislation, force directives and professional associations, and in accordance with good practice. Much of this will be specialist training to ensure that estate and fleet staff remain current and competent.

The department will train staff from other departments and divisions as necessary to ensure the lawful, safe and effective conduct of operations that fall to the responsibility of the department.

Staff will be encouraged to progress their personal and professional development. This may include time off to attend courses and, possibly, financial support where force regulations and available resources allow.

The department will follow the law and Sussex Police guidance, seeking suitable candidates from the community as a whole whilst mindful that staff recruited must be of appropriate calibre and skills to carry out the duties falling to them so that they provide best value for the taxpayer

3 Identifying Departmental Priorities

The purpose of the Facilities Department is explained at Para 1.1 above. Most of the detail required to make this happen is contained in Part 2 of this Performance Plan.

Departmental Actions Summary

Action	Owner	Completion Date	Target	Equality Impact Assessment	Risk Assessment
Department Priorities					
Provide required services and facilities as cost effectively as possible	Head of Facilities	31 Mar 09	Maximum timeliness, affordability, cost effectiveness and customer satisfaction	Services and facilities will meet all relevant legislation regarding disability and equality.	Medium
Support the 2010 Challenge Programme	Head of Facilities	31 Mar 09	Meet force directives and targets	To be assessed	Medium
Supporting Sussex Police Strategic Priorities					
3.1 Optimise public satisfaction with services provided by the department on behalf of Sussex Police.	Head of Facilities	31 Mar 09	Maximum praise. Minimum complaints	All services will be provided on a basis of equality.	Medium
3.1 Upgrade electrical power at Brighton PS	Estate	May 08	May 08	Not relevant	Medium
3.2 Provide Brighton East PS	Estate	Late 08	Late 08	New facility will meet all relevant legislation regarding disability and equality.	Medium
3.3 Provide new Lewes PS	Estate	Late 09	Late 09	New facility will meet all relevant legislation regarding disability and equality.	High
3.4 Increase cell capacity at Crawley PS	Estate	2010	2010	New facility will meet all relevant legislation regarding disability and equality.	Medium

3.5 Provide protective services accommodation at Sussex House	Estate	2009	2009	New facility will meet all relevant legislation regarding disability and equality.	Medium
3.6 Provide additional office accommodation at HQ Lewes	Estate	2009	2009	New facility will meet all relevant legislation regarding disability and equality.	Medium,
3.7 Upgrade Kingstanding	Estate	2009	2009	New facility will meet all relevant legislation regarding disability and equality.	Medium