

# **Facilities Department Performance Plan - FY 08-09**

## **Part 2**

### **Detailed Objectives and Performance Measures for the Department and its Branches**

#### **Facilities Department Plan FY 08-09 – Part 2**

## **1. Key Objectives - Common to the Department and all Branches**

- 1.1 Lead the Facilities Department with clear direction, enthusiasm and example and, in support of Sussex Police objectives and the Local Policing Plan, ensure that all areas provide the best possible service for the force and the people of Sussex within the constraints of available resources.
- 1.2 Manage capital and revenue budgets delegated to the department in accordance with the Annual Budget Delegation Letter, the Scheme of Delegated Management and Financial Regulations, ensuring the timely delivery of quality products, and staying within financial provision unless otherwise instructed.
- 1.3 Ensure that all services are provided on a basis of equality in accordance with current legislation, and that staff are recruited and supported on a basis of equality, so that individual needs are recognized and addressed, nobody is given preferential treatment over others, and no discrimination is exercised against anybody in any circumstances.
- 1.4 Ensure Best Value is achieved in all goods and services provided by the department, working with the Procurement Unit and using the Challenge, Compare, Consult, Compete philosophy.
- 1.5 Ensure that force procedures and protocols for resource management are followed, including the use of agreed management control systems.
- 1.6 Promote Health and Safety awareness and best practice, and ensure that legislative requirements and force policy are implemented robustly.
- 1.7 Ensure that fire regulations are enforced, that responsible persons are identified, that risk assessments are up to date, and that fire drills are conducted at all sites for which the department is responsible at least twice a year.
- 1.8 Actively contribute to the 2010 Challenge Programme with a view to ensuring that structures, procedures and staff levels are optimized to achieve force objectives as cost effectively as possible even when this requires painful local adjustments.
- 1.9 Support Police Reform in accordance with Home Office decisions and evolving national and local policy.
- 1.10 Be ready to work with and lead colleagues from other forces and agencies with a view to optimizing overall effectiveness whilst mindful that primary responsibility remains to the Sussex Police command and the achievement of force objectives.
- 1.11 Ensure that resource implications of partnership commitments are known, agreed and allowed for in advance. Apply the force Partnership Protocol (F&R Board Feb 07).
- 1.12 Ensure best value is obtained in mobile telephony and other IS resources.
- 1.13 Support the Activity Costing initiative, ensuring that accurate costs are maintained in all areas of Facilities Department activity.
- 1.14 Support the Sussex Police efficiency exercise, seeking out and articulating efficiency measures where possible.

- 1.15 Work closely with and optimise synergy between all sections of the Directorate of Resources and the wider Sussex Police community.
- 1.16 Maximise income generation while maintaining key services.
- 1.17 Minimize force impact on climate change and the environment and encourage greater awareness of such issues among police officers and staff.
- 1.18 Support the work of the Best Use of Resources Board and the Finance and Resources Board, ensuring that issues are addressed in a timely, comprehensive and effective manner that achieves desired objectives and provides a robust example of leadership to others.
- 1.19 Implement the Force Risk Strategy with regard to all risks that can be identified and managed by the Facilities Department and build on this to support the force business continuity plan and risk register.
- 1.20 Conduct customer and staff surveys, assess feedback and adjust working methods and the provision of services as appropriate to optimise customer satisfaction.
- 1.21 Ensure succession planning arrangements are in place for key staff, with particular emphasis on those expected to leave during the next two years.
- 1.22 Ensure that unnecessary sickness absence is eliminated whilst providing support for those that need it.
- 1.23 Ensure that Investors in People (IiP) is understood and implemented, keeping bureaucracy to a minimum. All staff should have an E-PDR raised at the beginning of the FY and completed at the end of the FY with regular reviews during the year.
- 1.24 Contribute to the wider work of the Facilities Department and Sussex Police wherever value can be added cost-effectively.
- 1.25 Maintain KPIs to measure and incentivise performance.

**1A. Performance Measures**

- 1A.1 Seek to ensure that average absence through sickness does not exceed 9 days/person/year. 9 days
- 1A.2 Ensure PDRs are completed annually on 31 March for all staff. 100%

**2. Business Support Manager Branch (Gill Gillies) - Key Objectives**

- 2.1 Lead the Business Support Function within the Facilities Department, supporting the command, managing resources and enthusing staff in a way that optimizes desired outputs and maximizes the achievement of force and departmental objectives.
- 2.2 Work with, and lead where appropriate, fellow BSMs to ensure that business support functions throughout Sussex Police are structured, led and managed in a way that optimizes overall performance in support of Sussex Police objectives.
- 2.3 Manage the Facilities Department capital and revenue budgets, optimising potential output in pursuit of force objectives and staying within financial provision unless otherwise instructed. Manage local financial performance to meet corporate KPIs.

- 2.4 Ensure that concise, accurate and timely information is available to Branch Heads to allow them to exercise taut financial control within their areas of responsibility.
- 2.5 Support operational policing by providing timely and cost-effective Clothing, Printing, Postal, Courier, Training and Storage facilities. Ensure that all supporting areas are kept in good order and litter free.
- 2.6 Manage the HQ complex providing cost-effective reception (including the management of force warrant and ID card production and service), security, care-taking, car parking, cleaning, grounds maintenance and waste management services. Ensure all areas remain litter free.
- 2.7 Manage major force-wide facilities contracts and ensure best value is obtained, working with the Procurement Unit to negotiate cost-effective contracts where appropriate, and with div/dep BSMs to ensure that contracts deliver agreed services and standards. This should include rigorous reviews of such contracts every six months.
- 2.8 Support the changes in workflow from SAP payroll and the processing of financial transactions.
- 2.9 As part of the Force MIST structure, be ready to set up and support the force Strategic Coordinating Centre (SCC). Conduct at least two SCC training events each year.
- 2.10 Work with the Procurement Unit to review the cost of supplies and services and make adjustments if appropriate where CIPFA statistics or other data indicate that Sussex Police spending is above the national average.
- 2.11 Ensure that savings targets are realistic and that efficiencies are delivered to time and specification.
- 2.12 As and when initiated, work with the SAP project, and div/dep BSMs, to implement a cost-effective method to record and track force assets and control stored items.
- 2.13 Work with IS and Finance Departments to integrate management software systems with SAP to provide an efficient method to manage Clothing and Print Unit accounts.
- 2.14 Implement the Climate Change and Environmental Strategy, leading for the force on Paper, Waste and Recycling, and working with fellow BSMs to remove waste in the consumption of energy and utilities. Increase force waste recycling by at least 20 percent in FY 08-09. Develop HQ travel plans and policy for charging for workplace vehicle parking.
- 2.15 Maintain a BSM Risk Register ensuring that it is reviewed at intervals not exceeding six months. Make sure that structured risk management and business continuity plans are in place.

**2A. BSM Branch - Performance Measures**

- 2A.1 Finance:
  - 2A.1.1 All purchasing invoices will be input within 14 days. 80%
  - 2A.1.2 All purchase orders will be raised in accordance with agreed contracts. 80%
  - 2A.1.3 Official purchase orders will be raised and retrospective orders eliminated. 90%

2A.1.4	All purchase orders will be raised and authorised in accordance with procurement regulations and Force financial standing orders.	100%
2A.1.5	Monthly management reports for Facilities Revenue budgets and Estates and Fleet Capital budgets will be produced within 5 working days of period close as per the period timetable produced by HQ Finance.	95%
2A.1.6	GR/IR account facilities items will be cleared monthly.	90%
2A.2	HQ site security	
2A.2.1	HQ security will be maintained and breaches of security will be minimised.	6/year
2A.2.2	Operational parking bays, visitors car parking and restricted areas will be checked daily and steps taken to ensuring that incidents of abuse are minimised.	6/mth
2A.3	Postal and Courier Service	
2A.3.1	Collections and deliveries on HQ courier routes will adhere to published routes and timings (in particular the crossover points).	90%
2A.3.2	External mail received in the post room by 3.30pm will be dispatched on the same day.	95%
2A.3.3	All complaints will be investigated and recorded and secondary complaints minimised.	3/mth
2A.4	Grounds maintenance, care-taking, HQ accommodation	
2A.4.1	All external waste paper/cigarette bins will be emptied weekly, and the grounds will be skirmished as necessary, to ensure the HQ complex is kept free of litter.	95%
2A.4.2	There will be a minimum of two fire drills per year and fire call point tests will be carried out on a weekly basis.	95%
2A.4.3	There will be a monthly inspection of HQ cleaning standards managed by the SSO Support Services to ensure satisfactory standards are maintained, any deficiencies being immediately reported to and corrected by the contractor.	1/mth
2A.5.1	There will be a minimum of two fire drills per year and fire call point tests will be carried out on a weekly basis.	95%
2A.5.2	All A14 uniform requisitions will be processed within ten working days. If stock is not available to process the A14 within ten working days the employee will be informed.	90%
2A.5.3	All print service requirements will have a service level agreement agreed with the customer. print services will meet or exceed the agreed service level agreement.	90%.
2A.5.4	Income generation opportunities for the clothing store and print unit will be optimised. All complaints will be investigated and recorded and secondary complaints minimised.	2/mth

- 2A.6 Kingstanding
  - 2A.6.1 There will be a minimum of two fire drills per year and fire call point tests will be carried out on a weekly basis. 95%
  - 2A.6.2 Site will be maintained in a secure condition ensuring that it is available for appropriate use as and when required. 100%
  - 2A.6.3 All complaints will be investigated and recorded and secondary complaints minimised. 2year
- 2A.7 Contracts
  - 2A.7.1 All contracts managed by Facilities Department will be established, maintained and re-tendered to ensure that best value services are provided to Sussex Police. 95%
  - 2A.7.2 All complaints will be investigated and recorded and secondary complaints minimised. 2/mth

**3. Estates Branch (Peter Tyler) - Key Objectives**

- 3.1 Provide the best possible estate to support the work of Sussex Police within the constraints of available resources.
- 3.2 Implement the Estate Asset Management Plan (AMP), including the provision of new buildings and facilities where appropriate. Minimise slippage in the estates capital programme. Update the Estate AMP for presentation to the SPA in October.
- 3.3 Ensure that power supplies to key facilities are sufficient and robust.
- 3.4 Ensure that maintenance works and building projects are articulated and taken forward expeditiously in line with force priorities and available funding.
- 3.5 Seek to ensure that the emergency call out system is used only when needed and that routine maintenance matters are addressed as cost-effectively as possible, using local resources where appropriate.
- 3.6 Ensure best value is obtained from contractors and third party suppliers by monitoring and managing performance.
- 3.7 Work with the Procurement Unit to ensure that a new property services contract is in place to provide the services Sussex Police requires by the time the current contract with Owen Williams expires on 30 Jun 08.
- 3.8 Draw on the work of consultants to assist with assessment and the development of proposals for providing the optimum cost-effective in-house and contractual structure for the provision of professional property services.
- 3.9 Draw on national benchmarking data and other information to optimize the cost effectiveness of the estate, in particular: seek to correct the imbalance between planned and reactive maintenance work. Identify the correct balance between in-house and out-sourced professional advice with a view to minimizing fees; and ensure that best value is obtained from contractors.

- 3.10 Work with CDD to ensure that Sussex Police optimises opportunities for planning gain using the Section 106 system
- 3.11 Work with div/dep staff to ensure the optimum cost-effective use of space within the estate.
- 3.12 Identify potential future capital receipts for consideration by the Estate Board and Force Capital Strategy Board, and for inclusion in the Estate AMP.
- 3.13 Continue to implement the Climate Change and Environmental Strategy, leading on estate issues and optimizing energy efficiency.
- 3.14 Maintain the estate database, and work with other forces to establish accurate benchmarking data.
- 3.15 Maintain an Estate Risk Register ensuring that it is reviewed at intervals not exceeding six months. Make sure that structured risk management and business continuity plans are in place.

**3A Estate Branch - Performance Measures**

- 3A.1 Slippage in the agreed Estate AMP capital programme to be reduced to 10% by value of items taken forward. 10%
- 3A.2 Estate capital and major works to be completed within 4 weeks of agreed completion dates. 90%
- 3A.3 A full set of estates Performance Indicators is in the Estate AMP. Achievement is reported annually to the SPA.

**4. Fleet Branch (Dennis Ord) - Key Objectives**

- 4.1 Implement the Fleet Asset Management Plan (AMP). Provide a safe and cost-effective fleet that meets Sussex Police requirements and optimises use of available resources. Update the Fleet AMP for presentation to the SPA in October.
- 4.2 Work with Finance Department to ensure the optimum cost-effective choice between capital purchase, contract hire and spot hire of vehicles.
- 4.3 Work with Div/Dep staff to optimise fleet utilization and effectiveness, and to promote the good care, maintenance and cleanliness of vehicles.
- 4.4 Pursue opportunities for collaboration with other forces and agencies for the provision of vehicles, equipment and fitting out services with a view to achieving best value.
- 4.5 Ensure that fleet work is carried out in-house, in collaboration with others, or out-sourced as appropriate to optimise cost-effectiveness.
- 4.6 Ensure that accurate costs are maintained for each workshop and optimise overall cost-effectiveness through pro-active and robust management, appropriate staffing levels, training, and efficient working practices.
- 4.7 Ensure that the vehicle workshops and adjoining areas are maintained in a safe, clean, tidy and workmanlike condition.

- 4.8 Manage the vehicle hire contract and ensure it provides desired services.
- 4.9 Manage the Force bicycle contract and ensure it provides desired services.
- 4.10 Work with Procurement and IS colleagues, to identify the most appropriate and cost effective solution to reduce vehicle commissioning and decommissioning times, prior to the re-tendering of the Airwave Managed Service contract during FY 08-09.
- 4.11 Maintain a strategic reserve of fuel for fleet use in times of emergency.
- 4.12 Ensure that force vehicle fuel bunkers and supporting equipment are maintained in a safe, smart, and businesslike condition that meets relevant legislation.
- 4.13 Reduce the number of fuel card errors by at least 10 percent in FY 08-09 and implement procedures that facilitate the timely provision of fuel expenditure information.
- 4.14 Provide robust and timely management information to enable operational units to reduce significantly the number of collisions/incidents and their associated costs, including Third Party costs.
- 4.15 Reduce the number and cost of vehicle related damage incidents by at least 10 percent in FY 08-09.
- 4.16 Make active and timely contribution to police national fleet benchmarking, submitting comprehensive data when required. Update current benchmarking data using external consultants about every 3 years until police national fleet benchmarking has matured.
- 4.17 Analyze national benchmarking data and implement best practice to optimize the cost-effectiveness of the fleet. In particular: continue the move to diesel fuelled vehicles with a view to cutting running costs and emissions; seek to improve vehicle utilization; and optimize the cost-effectiveness of the workshops.
- 4.18 Drawing on fleet benchmarking data and national best practice, challenge Sussex Police vehicle allocation and usage (including use of retained and hire vehicles) and put forward proposals to maximize cost-effectiveness.
- 4.19 Optimise the fleet management IS system with a view to making it as efficient and cost-effective as possible for all that need to use it.
- 4.20 Implement the Climate Change and Environmental Strategy, leading for the force on all Transportation issues.
- 4.21 Maintain a Fleet Risk Register ensuring that it is reviewed at intervals not exceeding six months. Make sure that structured risk management and business continuity plans are in place

**4A Fleet Branch - Performance Measures**

- 4A.1 Ensure that the Fleet Capital budget is fully spent by the end of the FY 99%
- 4A.2 Provide timely information and support operational units to reduce incidents of collisions and damage by at least 10%. 10%
- 4A.3 Assist operational units to reduce fuel card errors by at least 10%. 10%

4A.4	Increase the average miles per gallon of fleet vehicles by 2% by the introduction of more fuel efficient vehicles and by proactive management.	2%
4A.5	Reduce average maintenance costs in pence per mile (ppm) by 0.2 ppm.	0.2 ppm
4A.6	Increase the ratio of diesel cars purchased for the fleet to 80%	80%
4A.7	Reduce average commissioning time for marked high performance vehicles to six weeks.	6 weeks
4A.8	Reduce average commissioning time for marked, non-specialist, fleet vehicles to 4 weeks.	4 weeks
4A.9	Reduce average commissioning time for unmarked, non-specialist vehicles to two weeks.	2 weeks
4A.10	Conduct a minimum of 2 fire drills per year in each workshops and ensure fire call point tests are carried out on a weekly basis.	95%

## **5. Firearms and Explosives Licensing Branch (Rodney Ash) – Key Objectives**

- 5.1 Uphold the law, follow Home Office and ACPO guidance, and provide the best possible service to Sussex Police and the people of Sussex within available resources.
- 5.2 Ensure that the turn around time for granting and renewing firearms and shotgun licenses does not exceed 42 days.
- 5.3 Support Chief Officers with measures to reduce the illegal possession of firearms.
- 5.4 Ensure that operating costs, licensing volumes, income and turn round times are captured accurately so that a true picture of activity and costs is maintained and demonstrable at all times.
- 5.5 Ensure that licensing fees are collected and accounted for in an auditable manner.
- 5.6 Manage complaints sympathetically but firmly, ensuring that they are thoroughly investigated and providing responses through appropriate channels. Full records should be maintained.
- 5.7 Be ready to implement a weapons amnesty if directed.
- 5.8 Maintain a Firearms and Explosives Licensing Risk Register ensuring that it is reviewed at intervals not exceeding six months. Make sure that structured risk management and business continuity plans are in place

### **5A. Firearms and Explosives Licensing Branch - Performance Measures.**

5A.1	Firearms and Shotgun licensing applications to be processed, with licenses issued where appropriate, within 42 days (FNB)	42 days
5A.2	Licenses removed from those no longer considered appropriate to hold them.	100%

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| 5A.3 | Firearms incidents in Sussex involving licensed weapons minimised. | 2/year |
| 5A.4 | Written complaints minimised.                                      | 5/year |

**6. VRS Branch (Tim Rose) – Key Objectives**

- 6.1 Manage the Vehicle Recover Scheme (VRS) using discretion to waive fees where appropriate while being mindful to keep proper accounts and guard the public purse. Ensure that the contract delivers agreed products, that invoices are submitted and that cash flows are optimised in a timely manner that ensures best value.
- 6.2 Work with Procurement to extend the VRS contract in Dec 08, in accordance with the contract terms and subject to continued satisfactory performance.
- 6.3 Remain ready to make adjustments to the VRS contract to take account of any directives stemming from the Audit Commission investigation.
- 6.4 Manage the Abandoned Vehicle Scheme (AVS), including the anti-social driving initiative, working in cooperation with partner authorities and other agencies to ensure that contractual obligations are understood and met.
- 6.5 Manage the Boarding and Glazing Scheme (BGS) ensuring that agreed products are delivered and invoices submitted to divisions and department in a timely manner.
- 6.6 Manage the key-holder scheme (KHS) ensuring that accurate and timely records are maintained and that agreed services are delivered.
- 6.7 Work with operational divisions and departments to ensure that correct procedures are followed for the VRS, AVS, BGS and KHS, optimising services and cost-effectiveness.
- 6.8 Work with operational staff to optimise the use of VRS SOCO facilities and the fight against crime while minimising the number of retained vehicles.
- 6.9 Manage complaints in a sympathetic but firm manner, ensuring that they are fully investigated and providing responses through appropriate channels. Full records should be maintained.
- 6.10 Maintain a Branch Risk Register ensuring that it is reviewed at intervals not exceeding six months. Make sure that structured risk management and business continuity plans are in place

**6A. VRS Branch - Performance Measures**

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|------|---|------|
| 6A.1 | Average time for VRS to arrive at scene – under 28 minutes          | 95%  |
| 6A.2 | Formal written complaints – not to exceed 1% of vehicle recoveries  | 1%   |
| 6A.3 | Telephone complaints – not to exceed 3% of vehicle recoveries       | 3%   |
| 6A.4 | All correspondence to be replied/acknowledged within 3 working days | 100% |
| 6A.5 | All invoices processed within 3 working days                        | 100% |
| 6A.6 | Boarding contractors to arrive within 1 hour                        | 75%  |

6A.7 All contract terms and measurements to be achieved

100%