

**CROWN OFFICE AND PROCURATOR
FISCAL SERVICE**



CORPORATE SERVICES GROUP

BUSINESS PLAN 2007-2008

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A Department of the Scottish Executive

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1. INTRODUCTION AND AIM

This business plan provides a summary high level description of the plans of the different Divisions of the COPFS Corporate Services Group (CSG) for 2007-08. It has been updated to take account of changes which have taken place since the start of this business planning year. The plan aims to help everyone who works in CSG understand the key role of corporate services in helping COPFS deliver the Lord Advocate's objectives for the Service and gives colleagues elsewhere in COPFS a clear appreciation of CSG's priorities. It should enable CSG staff to see how their work, their own specific targets and objectives, fits within the broader picture of CSG objectives and overall objectives for COPFS.

The work of CSG impacts on all parts of the Service. Our customers are both inside COPFS and outwith – other parts of the Scottish Executive, Cabinet Office, other stakeholders in the Criminal Justice system. It is important that we set high standards and deliver them; that all of us are clear about and focused upon what we need to achieve and what success looks like. I want us to understand we can count on our colleagues for help and support. I want us to celebrate success and learn from the things we get wrong. Much of our strength comes from people with different skills and experience blending together as a team. Talented colleagues in CSG have capacity to develop, grow and play a fuller role. If you are a manager of CSG staff your responsibility is to help and coach staff to bring out their best abilities. And colleagues at all levels should look to develop their potential, and take full ownership of their own careers.

Bill McQueen

Deputy Chief Executive

June 2007

2. CORPORATE SERVICES GROUP

Each of the Divisions within CSG has its own detailed Business Plan with specific aims and objectives. This summary CSG Business Plan contains the key targets for 2007-08. CSG staff should familiarise themselves with their own Division's Business Plan and be aware of the challenges listed for colleagues across CSG. Annex A shows the structure of CSG.

All of CSG's work is aimed at supporting the work of colleagues throughout the Department to meet COPFS' overall objectives, namely:

- to secure the confidence of our diverse communities by improving the delivery of justice through the timely, efficient and effective prosecution of crime;
- to give priority to the prosecution of serious crime, including drugs trafficking and persistent offenders;
- to provide services which meet the information needs of victims, witnesses and next of kin, in co-operation with other agencies; and
- to ensure that all deaths reported to the Procurator Fiscal are investigated appropriately and speedily.

3. HUMAN RESOURCES

Objectives

The HR Directorate encompasses the work of Personnel Division – whose objective is to provide a comprehensive service for all COPFS on staff planning, recruitment and personnel policies; Health, Safety and Security section – to provide advice and guidance and ensure all legislation is complied with; Employee Welfare team – to provide support and guidance to individual staff members and line managers; and Training Division – responsible for the content, delivery and management of training and the identification and uptake of development opportunities which help to equip staff to meet COPFS business goals.

Targets

Personnel Division (including Welfare, Health and Safety and Security) will:

- Conclude review of current HR policies and procedures **by October 2007**. Policies and procedures to be introduced/amended in line with legislation;
- Develop Phase 2 of Learning Academy and implement remedial work to Phase 1 during financial year 07/08;
- Discuss development of Common Citizenship with Scottish Executive to allow ease of transfer between the 2 departments and other agencies **by end November 2007**;
- Implement Human Resources Benchmarking Matrix to improve performance **by December 2007**;
- Conclude pay negotiations for 2005/2006 and 2006/2007 **by April 2007** and implement pay changes by June 2007. Conclude the follow up work on pay and grading of legal staff by **summer 2007**;

- Prepare pay remit for negotiations for period commencing August 2008 **by January 2008**;
- Review the box markings awarded in the first year of the new appraisal system **by end September 2007**;
- Review the new flexi time system when the electronic recording system has been in place in all offices for period of 6 months **by end October 2007**;
- Develop and publish a quarterly HR newsletter giving updates on new initiatives;
- Provide monthly updates to Management Board on staffing and absence figures;
- Ensure relevant Health and Safety policies are implemented and provide suitable safety training for all staff at local venues;
- Develop the e-learning(self –learning) package introduced in late 2006;
- Ensure that Business Continuity Plans are effectively tested;
- Conduct a series of risk assessments on staff personal safety in courts;
- Ensure that all Counter Terrorism Plans are prepared and tested; and
- Review all Court safety audits and assist the Scottish Court Service in its programme of security audits.

HR Review Team will:

- Develop, agree and implement outcomes from the HR Review which will shape the strategic direction and future delivery of the Personnel services in COPFS **by end March 2008**;
- Develop a COPFS People Strategy **by May 2007** and publish it during Summer 2007;
- Develop supporting strategies, policies and procedures to underpin the People Strategy, including Talent Development and Succession Planning;
- Develop the role of the HR Business Partner in COPFS **by July 2007**;
- Develop improvements to existing IT systems and plan for the potential introduction in the longer term, of an e-HR system;
- Continue to attend meetings and contribute to the work of the Consortium Learning Programme **by end May 2007**;
- Attend regular meetings with the Scottish Court Service to look at opportunities for shared resources/commonality in HR Metrics; and
- Develop a Recruitment Strategy including development of the role of the Resourcing Team **by April 2007**.

Training Division will:

- Deliver a Training and Development Programme that links in the requirements of Skills for Success, the relevant corporate objectives and meets the revised standards identified under the Investors in People framework **by August 2007**;
- Complete relocation of Training and Development Division to the new facility in Glasgow **by August 2007**;
- Develop a suitable branding and corporate image of the “Scottish Prosecution College” **by August 2007**;
- Roll out an effective and comprehensive training programme in relation to the Summary Justice Reforms by December 2007 for key personnel and continue a rolling programme thereafter;

- Examine the business case for the development of an e-learning strategy and establish how it may complement the new training programme which will be available at the new training facility;
- Investigate with Skills for Justice the prospect of the Scottish Prosecution College being an accredited facility;
- Develop a more comprehensive approach to evaluation and to prepare a paper for consideration by the Training Steering Group or its equivalent **by September 2007**;
- Consider and review the current structure, remit and membership of the Training Steering Group; consider its role in the development of training and development strategies across the service; and review its wider accountability to Management Board and Area Fiscal's Group **by June 2007**; and
- Develop and roll out the necessary training to meet the needs of the department in implementing legislative change and policy initiatives such as Vulnerable Witnesses and the recommendations of the Sexual Offences Review (**ongoing**).

4. BUSINESS & POLICY DEVELOPMENT DIVISION

Objectives

The Business & Policy Development Division (BPDD) develops and implements modernisation programmes and prosecution policies for all COPFS, enhances business processes and encourages staff to adopt appropriate behaviours leading to improved delivery, better standards of service and improved working relationships with colleagues, customers and partners. It also provides advice and support to Law Officers in respect of these areas, including Parliamentary work.

Targets

BPDD will:

- Conclude implementation of Phase 2 of FOS **by September 2007**;
- Secure the business benefits and efficiencies from implementing Phase 2 of FOS **by December 2007**;
- Conduct a review of Service's business needs for FOS beyond Phase 2 **by December 2007**;
- Implement changes to FOS and business practices arising from Summary Justice Reform **by December 2007**;
- Implement changes to management information reports arising from Summary Justice Reform **by March 2008**;
- Review the provision of COPFS management information **by December 2007**;
- Provide weekly reports to Areas on "Precognition Work in Progress" **by July 2007**;
- Provide management information on Operations Group work **by July 2007**;
- Extend centralised printing of personal citations to all PF Offices **by July 2007**;
- Extend postal citations to High Court cases **by August 2007**;
- Extend automatic indictments to all PF Offices **by December 2007**;

- Develop and implement improved process to provide disclosable material to the defence **by March 2008**;
- Develop and implement a protocol with ACPOS on productions **by December 2007**;
- Provide policy advice in relation to new legislative programme **following Scottish Parliamentary Elections in May 2007**;
- Provide guidance and policy support on the implementation of the Criminal Proceedings etc (Reform) (Scotland) Act 2007 **by December 2007**.

5. VICTIMS & DIVERSITY, POLICY & DEVELOPMENT DIVISION

Objectives

VDPDD takes forward the review, development and communication of national policy and practice in relation to victims, witnesses, vulnerable accused, children, deaths and diversity for COPFS; provides advice and support to the Law Officers in respect of these areas, including parliamentary work; and gives quality assurance and direction to the Victim Information and Advice Service.

Targets

VDPDD will:

- Provide guidance to staff and witnesses for effective implementation of Phases 3a and 3b of the Vulnerable Witnesses (Scotland) Act **by April 2007/December 2007/April 2008**;
- Work with policy leads in the Scottish Executive on the commencement and implementation of legislation¹ and the new legislative programme, providing guidance and training for staff as necessary **(ongoing)**;
- Assist criminal justice partners with the roll out of visually recorded joint investigative interviewing to all police forces, with special reference to practical issues in using such interviews as evidence in court **(ongoing)**;
- Implement any changes to Ministerial Correspondence (with BPDD and others) following review recommendations **by summer 2007**;
- Review current training on domestic abuse and commence a revised rolling programme **by August 2007**;
- Contribute to the effective implementation of the recommendations of the Review of Sexual Offences Report **(ongoing)**;
- Review practice and guidance in respect of Orders for Lifelong Restriction in the light of experience since commencement **(ongoing)**;
- Implement the national roll out of Victim Statements and extension of the Victim Notification Scheme;
- Re-consider the current list of VIA referral categories and provide advice to AFG on any proposed revision **by December 2007**;
- Establish a structure for pro-actively monitoring interpreting, translation and transcription standards and providing regular updates for AFG **by October 2007**;

¹ Currently Adult Support and Protection Bill, Children's Services Bill, Prostitution Bill, Protection of Vulnerable Groups Bill.

- Create a legislative and business structure for the management of deaths and crimes during an emergency, with particular reference to contingencies arising from a flu pandemic-working jointly with BPDD, criminal justice partners and relevant SE Departments (**ongoing**); and
- Provide guidance for staff etc to meet the recommendations of the Inspectorate's *Thematic Report on Liaison in Deaths Cases between COPFS and Next of Kin* including the role of VIA in deaths cases **by October 2007**.

6. INFORMATION SYSTEMS DIVISION (ISD)

Objectives

ISD supports and develops new and existing computer systems so that they improve the effectiveness and efficiency of the Service and meet new business requirements; provides support and assistance to customers; evaluates emerging technologies to determine their use in the future business needs of the Service; and works with other Criminal Justice Agencies, via ISCJIS, to improve information exchange.

Targets

ISD will:

- Manage the ongoing development and enhancement of FOS (**by December 2007**);
- Oversee development of computer system changes required for the implementation of the Summary Justice Reforms (SJR) **by December 2007**;
- Undertake development of the new Standard Prosecution Report (SPR) in conjunction with Criminal Justice partners (**by December 2007**);
- Continue development of Management Information Systems for Management Information Division (MID) and also the Integration of Scottish Criminal Justice Information Systems (ISCJIS) managed MI project (**ongoing: completion of current phase by September 2007**);
- Undertake a review of the performance of the computer systems to ensure that they operate at optimum speed and provide good access facilities for their users (**by end July 2007**);
- Publish performance information on the operation of ISD against agreed internal Service Level Agreements (**ongoing**) and design/presentation of balanced scorecard (**monthly**);
- Test and review the readiness of the Department's IT systems to deal with software, hardware and network outages, and the preparation of contingency procedures and disaster recovery arrangements for critical systems (**one major test by January 2008**);
- Review the Department's IT Strategy (**July 2007**);
- Paper to MB **by Autumn 2007** following the Logica exercise with recommendations for next procurement of support and development;
- Determine the requirements for future computer systems development and support contracts and the commencement of a competitive procurement exercise for the appointment of contractors (**start August 2007; complete March 2008**);

- Electronic exchange of information with Defence Agents (**complete by summer 2008**); and
- Complete roll out of VOIP telephony across all offices by **September 2007** and consider call handling options;

7. FINANCE DIVISION

Objectives

Finance Division provides financial, management and performance analysis, advice and information required by our customers, both internal and external, that is relevant, accurate and timely.

Targets

Finance Division will:

Corporate:

- Produce draft annual accounts for 2006-07 and present to external auditors **by 30th June 2007** and table to Parliament **by October 2007**;
- Co-ordinate the COPFS contribution to SE's Strategic Spending Review 2007 **by September 2007**;
- Optimise use of the Department's statutory budget and EYF provision, undertake in-year Budget Revisions and liaise with SE Finance as appropriate **by March 2008**;
- Implement Carbon Levy Scheme for business flights and COPFS vehicles **by April 2007**.

Compliance etc:

- Implement agreed Audit recommendations within timescales agreed in audit reports;
- Co-ordinate updates to the COPFS Risk Register **quarterly**;
- Ensure effective contingency planning is in place for all key processes **throughout the year**.

Resource Management:

- Manage the annual business planning and budget allocation process **concluding March 2008**;
- Report to Management Board and provide monthly management accounts to budget holders in line with the declared annual timetable;
- Introduce enhancements to existing reporting in line with Balanced Scorecard approach **by December 2007**;
- Monitor performance against budgets and carry out appropriate in-year budget revisions **throughout the year**;
- Contribute to pay and grading review in accordance with agreed timetable;

Payments:

- Make 100% of payments accurately and speedily, **throughout the year**; and
- Make improvements to the Department's procedures for making payments, including electronic transmission of T&S claims **by December 2007**.

8. ESTATES DIVISION

Objectives

To provide cost-effective accommodation with satisfactory working conditions located close to stakeholders (Ministers and the Courts); to facilitate open plan team working enabling efficient operation of the business and to assist in meeting the Government's agenda on sustainability.

Targets

Estates will:

- continue office modernisation, with particular regard to open plan working. The creation of a new training centre in Glasgow, the refurbishment of the Perth and Dumfries PF Offices and the ongoing refurbishment of the Crown Office Headquarters building will be the main projects for this year;
- Review of the location of a number of PF Offices where alternative premises may be more cost effective and offer better operational arrangements;
- Undertake any actions arising out of reviews of asbestos, Disability Discrimination Act and fire risk assessment;
- Implement a new estates management system;
- Continue to work closely with stakeholders in the planning for the Livingston Justice Centre;
- Assess the implications of the Summary Justice Court Unifications when details are provided by the Scottish Courts Service; and
- Continue to implement the Service's Green Policy.

9. COMMUNICATIONS DIVISION

Objectives

Communications are responsible for both external and internal communications. A core function of the Communications team is the provision of advice to Law Officers and senior officials on the presentation of key issues to the media and communities across Scotland. The team prepare handling strategies for major policy announcements, and advise on the management of potentially negative issues, liaising with Scottish Executive communications teams, and with partner agency press offices.

Targets

Communications will:

- Provide professional advice to Ministers and officials about the presentation and handling of issues which are being, or are likely to be, pursued by the media;²
- Continue to work with colleagues to improve the COPFS website and Intranet;
- Devise and manage publicity campaigns for major COPFS initiatives and announcements;
- Maintain a rolling programme of media training for COPFS Ministers and officials;
- Implement the outcomes of the review of Internal Communications carried out in 2006;
- Produce regular internal communications such as staff magazine, *Update* and the monthly staff news sheet, *The Bulletin*; and
- Produce COPFS Annual Review and major public documents.

10. PRIVATE OFFICE

Objectives

Private Office provides a high level of support and advice to both Government Ministers of the Crown Office and Procurator Fiscal Service (and provides support to the Lord Advocate in her role as Lord Advocate to the Scottish Executive).

Targets

Private Office will:

- Provide an effective interface and two way channel of communication between Ministers, the Service, the Scottish Executive and others.
- Plan and organise Ministers' diaries, events, briefing and speeches.
- Collate and issue all Ministerial correspondence responses between 20 working days – ongoing;
- Ensure the Customer Feedback Policy is properly followed;

11. SECRETARIAT

Objectives

Secretariat provides a high level of support and advice to both the Crown Agent and Deputy Chief Executive of COPFS. It also provides secretariat function to both Management Board and the Area Fiscals Group.

² High Profile issues and announcements for 2007/2008 include: Summary Justice Reform, Proceeds of Crime Act, Disclosure, Review of Sexual Offences, Lockerbie, People Strategy and dedicated Training Facility

Targets

Secretariat will:

- Plan and organise the business of the Crown Agent (as head of the Department and accountable officer) and Deputy Chief Executive;
- Ensure the effective dispatch of business of the Area Fiscals Group and Management Board as the senior decision making body;
- Allocate and ensure timely answers of PQs – ongoing;
- Ensure the Customer Feedback Policy is properly followed – ongoing;
- Pilot Business Planning Tool with CSG Divisions **by end June 2007**; and
- Organise and facilitate PQ Awareness Workshop for BPDD and VDPDD **by September 2007**.

12. STAFF AND FINANCIAL RESOURCES

CSG Resources 2007-08

	Budgeted Staff (FTE)	Resources managed
Estates	5.0	£12.7 M
I S D	46.0	£9.1 M
Human Resources	40.0	£2.9 M
	(including Training)	
Finance	11.5	£4.2 M
BPDD	33.4	£1.9 M
VDPDD	16.6	£0.9 M
Corporate	15.0	£0.9 M
	(including Media / Communication)	
Total	167.5	£32.6 M

Resources managed include:

Estates	Rent, rates, property capital works and maintenance for the entire organisation. Provision of vehicles.
I S D	Computer network costs, IT equipment, systems development (including FOS).
Human Resources	Provision of payroll & personnel services including staff welfare and training.
Finance	Banking and associated costs of financing. Depreciation and capital funding cost for the whole department.
BPDD	FOS training costs, library facilities and publications across the organisation.
VPDD	Witness' next-of-kin fund
Corporate	Ministers' & Chief Executive's Offices, Press Office, COPFS Annual Report, Strategic Plan publication etc.

ORGANISATION CHART FOR CORPORATE SERVICES GROUP

