

## We will provide a world class Crown Court

### Our ambitions are:

- To provide premises that are safe, well maintained and able to respond to the current and future needs of our customers in the 21<sup>st</sup> C
- To further develop our reputation for excellence in customer services
- To develop the wider reputation of the Court as a centre of excellence through education and events

### What we do is:

- Provide the maintained premises of the Central Criminal Court for use by Her Majesty's Courts and Tribunal Service
- Provide accommodation, secretarial support, valet, Chauffeur and catering services for the Sheriffs of the City of London.
- To continue to develop comprehensive, high quality and flexible services in the areas of security, cleaning, maintenance, events and catering that meets the needs of our stakeholders

### Our budget is:

£ 000

<b>Employees</b>	3,527
Security	
Cleaning	
Maintenance	
Shrievalty	
Premises related ex	655
Transport	4
Supplies & services	254
<b>Total Expenditure</b>	<b>4,358</b>
Reimbursements	(3,196)
<b>Total Local Risk</b>	<b>862</b>

### Our top line objectives are:

#### To

- Manage resources effectively to provide efficient high quality customer services
- To establish key performance indicators and service level agreements to benchmark our performance
- To assist with the delivery of the 10 year major works infrastructure programme.
- To support Her Majesty's Courts and Tribunal Service in ensuring the court is able to meet the court sitting days target

#### To

- Complete the corporate asset management plan as it affects the Central Criminal Court
- Ensure the additional works programme is aligned to the major works programme and delivered to a high standard without disruption to court activity
- Deliver posts suitable for the City of London Apprentices scheme
- Participate in the Events and Hospitality working party and implement decisions

### What we'll measure:

Corporate operational performance standards such as:

- Sickness absence levels
- Invoice processing
- Procurement compliance
- Service response standards
- Measure our turnover

### How we plan to develop our capabilities this year

- Succession planning is to be undertaken by Managers with the support of the HR Business partner to formally identify roles critical to the operation of the service
- Continue to review and develop the customer services programme.
- To complete a management review and adopt a new structure which is more aligned to the requirements of the Court and the Shrievalty
- To support staff through changes with further training and development
- To continue to invest in new equipment and technologies to support improved security and the increased Education and events programme
- To establish a more co-ordinated approach to visits and events which is effectively resourced
- To develop the renovations and maintenance schedules to address identified long term building issues
- To develop capabilities by introducing stretching Key Performance Indicators.

### What we'll measure:

Measurable Key Performance Indicators (KPI's) to be developed against Security, Cleaning, events organisation and Maintenance, performance

Customer satisfaction surveys

### What we're planning to do over the following two years

- To integrate services with Mansion House where synergies exist
- Review provision of telephony services and replace obsolete telephone mainframe with modern up to date telephony equipment
- Review of resources to ensure appropriate staffing and equipment infrastructure.
- To develop an improved events management system which is properly resourced to able to meet current and future demands