

Committee: Corporate Asset Sub Committee	Date: 24 November 2015
Subject: Central Criminal Court Business Plan 2015-16 Update	Public
Report of: The Secondary	For Information

Summary

This report contains information on the progress of the Central Criminal Court in delivering its Business Plan objectives during the period 1st April – 30th September 2015. The Court has been successful in delivering its primary aim of 100% court availability throughout the period.

Recommendations

Members are recommended to note the report.

Main Report

Background

1. Members will be aware that all departments are required to inform their committees on the progress of their business plan on a regular basis. This department submitted its latest business plan on 31st March 2015 to your Committee.

Current Position

2. Court activity has been varied during the reporting period. From 2 particularly high profile cases involving national and international media coverage to various lower level, non homicide cases. The high profile cases provided many challenges but were effectively dealt with through very close co-operation with other agencies, particularly HMCTS and the Police. Visitor numbers have since declined a little since then having been frequently at full capacity in the public galleries and are now at normal occupancy levels.
3. The PR and media coverage remains active with interest being shown in the major works project and it is hoped that some small-scale filming will take place in the next few months.
4. Since 1st April 2015 some 16 evening tours have been conducted as well as 25 educational events and a large number of judicial visits and other high profile legal events.
5. The Major Works Project is progressing well with the intrusive surveys stage nearing completion in preparation for a report to be put before committee shortly seeking approval to progress to the next stage of the project.

Performance Summary

Progress towards Departmental objectives 2015-2018

Management of Financial Resources

6. The Service Reviews were completed during the period with the main attention being on the catering contract which will now remain in place until 1st September 2016. Discussions with HMCTS are underway as part of the MoJ review of catering nationally, however it is thought it unlikely any changes will be made before the end of the current contract. The decision as to whether catering will continue in its current form for court users is in the remit of the MoJ, but early indications suggest it will continue albeit with a greater effort to reduce the current contract to a nil subsidy contract if possible.
7. This may have ramifications on the Judges lunches which are also under review. A report on the future catering arrangements will be submitted to your committee well in advance of the expiration of the current contract having adopted the direction from the MoJ as part of the process.
8. The remaining challenge is to raise as much income from filming as has been achieved in past years, but this has been difficult to achieve with fewer approaches to the PRO Film Unit and the heightened court activity caused by recent high profile trials. The department is included as part of the Remembrancer's Corporate Events Management Group to establish if the court can facilitate events on behalf of the Corporation within the constraints of cases as well as the gradual encroachment of the major works project.

Premises Management delivery

9. No sitting days have been lost during the reporting period. Over the past 6 months there has been an increase in court sitting hours to assist HMCTS in achieving targets of greater occupancy levels. The aim is to ensure every court sits at least 5 hours per day. This has also led to sitting times varying, starting often at 9.30 and some as late at 5pm. This sitting "envelope" does place a strain on staffing and energy consumption and is currently being examined.
10. The window cleaning contract is performing better following a review and the department is represented on the corporate cleaning service working party particularly in establishing effective KPIs to be used in future contracts. Currently reviews are being carried out in security and cleaning sections which should further assist in raising standards.

Management of Human Resources

11. Sickness absence has continued to decline and is below the corporate threshold and the fortnightly sickness management meetings continue, overseen by the Deputy Town Clerk. Staff have adopted the new changes in ITRENT and desktop services have run training days for staff at the Bailey.

12. The senior management team have also undertaken further training in Recruitment and Selection as well as Managing and Motivating Teams, which has been much welcomed by senior managers. Further training will continue and include the supervisory levels as well. The challenge of holding particular events have been welcomed by the cleaning team who have become responsible for setting up and planning which has had a very positive and invigorating effect on the team. All the major events have gone very smoothly and have been much praised.

Preparation for the Major Works Project

13. The project has focused on intrusive testing for the new plant room and electrical surveys. The progress report will be submitted in due course by the City Surveyor. Regular progress updates are published internally and the liaison between the contractors and maintenance staff has been very good.

Maintain and enhance the Shrieval Presence at the Central Criminal Court

14. The former Sheriffs supported the major events held here until they left office in late September, namely Trial and Error 2. The new Sheriffs, Alderman and Sheriff Charles Bowman and Sheriff Dr Christine Rigden are also supporting the next performances of Trial and Error 3 in March 2016. In addition and with the support of the Recorder a number of themed lunches are being developed to maximise the opportunity presented by the Shrieval lunches. The first of these took place with The Lord Chancellor on 5th November and proved to be most successful and a further eight occasions are currently being planned with specific themes of education, media and business.

Learning and Development

15. Mandatory Fraud Awareness training has been completed by all members of staff and the Security staff all attended the managing conflict and conflict resolution course. In addition the 10 members of the Rapid Response team have completed refresher training in dealing with high conflict risk intervention resolution training. To develop skills amongst the Security team 8 members of staff have commenced a course working towards the award of NVQ level 2 in Customer services. The department has also partially funded 1 electrician's assistant to enrol on a City and Guilds 2365 level 3 Electricians course.

Financial position

16. A spread sheet regarding the division's financial status is at Annex A to this report.

Corporate & Strategic Implications

17. The department continues to support the Corporation's Strategic aims, in particular "Valued services to London and the Nation" by its effective commitment and successful support to Justice and its administration at the Central Criminal Court.

18. In terms of Key Policy Priorities the department is fully committed to the engagement of key issues of concern to communities, Justice in particular, by its very purpose as the Central Criminal Court and its impact on wider communities nationally through the Court process and administrative support in making that happen.

Conclusion

19. The department has achieved many improvements over a demanding period in a number of different areas whilst maintaining the 100% track record of availability of court rooms. The staff have responded very positively to the challenges over the period. The court will be working at full capacity until Christmas.

Background Papers:

Central Criminal Court Business Plan submitted 31st March 2015

Appendices

Annex A Financial Report.

Annex B Risk Register

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Annex A Financial Report.

A summary of the Office's local risk budget position for the six month period ending 30 September 2015 is provided below. It is expected that the Office will remain within its local risk resources for this financial year.

Committee & Service Area	Estimate 2015/16	Budget to period ending 30 September 2015	Actual to period ending 30 September 2015	Variance (year to date)
	£000	£000	£000	£000
Finance City Fund – Central Criminal Court	434	161	173	12
Finance City's Cash – Secondary's Office	392	196	182	(14)

A summary of the Office's central risk budget position for the six month period ending 30 September 2015 is provided below. It is expected that the Office will remain within its central risk resources for this financial year.

Committee & Service Area	Estimate 2015/16	Budget to period ending 30 September 2015	Actual to period ending 30 September 2015	Variance (year to date)
	£000	£000	£000	£000
Finance City Fund – Central Criminal Court	276	116	111	(5)
Finance City's Cash – Central Criminal Court	343	172	179	7

Annex B Risk Register

Central Criminal Court Risks	Owned By	Secondary of London	Version	2
	Administered By	Charles Henty	Date	21/01/2014

Risk No.	Risk	Gross Risk		Risk Owner / Lead Officer	Existing Controls	Net Risk			Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk Status & Direction		
CCC 1	Failing to secure public entrances and areas from prohibited activity.	4	3	Head of Security	Fully trained staff, Rapid reaction team Police presence	3	3	A ↔	Maintain existing controls	G
CCC 3	Plant failure leading to courts being unavailable	3	4	Head of Maintenance	In-house boiler team trained and responsible for annual service.	2	2	G ↓	Further works planned to deal with this risk being monitored daily	G
CCC 4	Inappropriate use of mobile phones in public galleries	3	4	Head of Security	Existing policy remains, however this may change	3	3	A ↔	Awaiting review and guidance from MoJ	A
CCC 5	Reduced service delivery in areas under review	2	3	Section Heads x 3	Performance monitored daily	2	2	G ↔	Maintain existing controls	G