



Support Services Partnership
South West London

Business Plan 2006/07

Table of Contents

	<u>Page</u>
Executive Summary	3
Introduction	5
Background and Context	5
Aim and Vision	5
Strategic Objectives	6
Values	7
Strategic Analysis	8
Strategic Implementation	9
Implementation Plan	9
Finance Plan	9
Performance Management	10
Conclusion	10
Future Changes	10

Appendices

Appendix 1: SWOT Analysis	13
Appendix 2: Operational Objectives 2006/07	14
Appendix 3: Summary of Proposed Budgets 2006/07	18
Appendix 4: SSP approach to Performance Management ...	19

Executive Summary

Introduction

This is the 2006-07 Business Plan for Support Services Partnership (SSP). It is written around the strategic objectives which have been developed by the wider Executive Management Team. These strategic objectives are in turn underpinned by a series of Short to Medium Term objectives.

The Business Plan will provide the basis for individual objectives within SSP, as well as the performance management of SSP as a whole.

Strategic Objectives

The Business Plan of the SSP has been written around a set of key strategic priorities, which provide the basis for the objectives of SSP as a whole. These objectives have been heavily influenced by the changing economic environment across the NHS and the consistent drive for efficiency and maximising of the benefits of shared services. The SSP will be supporting the PCTs in delivering their objectives and priorities set out in 'The NHS in England: the Operating Framework for 2006/07'

The **strategic priorities** are as follows:

- Continue to deliver best value services to Partners
- Develop true partnership working arrangements with Partners
- Develop an approach to Performance Management and a culture that supports delivery, effective team working, promotes equality for, diversity of, and values all staff
- Proactively manage the risks associated with our services to ensure that partners can make informed decisions about their services or assets
- Foster effective communications within the organisation and with our Partners
- Develop and implement robust Information Management Systems within the organisation and for use by PCT partners.
- Improve training, develop, recruitment and retention within the organisation

We will work to deliver the following **Short and Medium Term Objectives**

1. To continue to meet SLA services demonstrating the value for money of our outputs through timely and effective reporting, benchmarking and market testing, risk management and maintaining financial balance.
2. To develop a clear approach to valuing staff through Succession Planning, Career Development , training, development, Recruitment and Retention plans
3. To establish and use the SSP "Way we Do things" to support a "Can Do Culture" -through the publication of an organisational wide operational

- policy covering the planning, performing, reviewing and reporting of all work as well as our approach to equality, diversity and other best practice.
4. To develop an inclusive approach to Performance Management through the Business Planning Process including clear objectives, understood job descriptions, shared plans, regular reviews and effective personal development planning to ensure raising of standards and effective performance measurement internally and externally.
 5. To encourage innovation, improving standards and Best Practice in all services
 6. To review current information systems and to develop a coordinated and integrated up to date management information system for all services.
 7. To integrate all services onto the single "home" site of the Wilson
 8. To proactively develop a culture of effective team working across the SSP -support and enable functional and project team based working and communications
 9. To proactively manage staff changes at Orchard Hill ensuring staff job opportunities are maximised
 10. To develop Contracting and Procurement as a centre of excellence
 11. To establish Technical Services so that the sector receives effective and appropriate support in managing risks
 12. To develop a call centre, supported by effective information systems, such that management and technical information is widely available internally and externally
 13. To seek innovative ways to provide more shared services for our partner organisations in areas that under Commissioning a Patient Led NHS, have become non core business activities, e.g. transactional activities relating to HR, Recruitment and Retention, OD, Diversity, Training, Finance, IT. We will do this by leading and proactively engaging in local and London-wide discussions about the future shape of shared services and developing proposals as required.

Conclusion

The 2006-07 Business Plan complements the SSP Strategic Plan, which provides the strategic context for the development of all SSP services. The Business Plan presents the operational objectives for the SSP Management Team for the year 2006/07, which are underpinned by the organisation's strategic priorities.

Copies of the Business Plan are available from the Corporate Business Manager, Support Services Partnership South West London, The Wilson, Cranmer Road, Mitcham, CR4 4TP

Tel: 020 8687 4655. Email: julia.doyle@swlondonssp.nhs.uk

1. Introduction

This is the 2006-07 Business Plan for Support Services Partnership (SSP). It is written around the strategic objectives which have been developed by the wider Executive Management Team. These strategic objectives are in turn underpinned by a series of Short to Medium Term objectives.

The Business Plan will provide the basis for individual objectives within SSP, as well as the performance management of SSP as a whole.

2. Background and Context

SSP was formed in April 2002 as a non-statutory organisation by a number of healthcare bodies in South West London to deliver their support services from a single point in a cost-effective and efficient manner. Prior to SSP's establishment all support services were provided by the individual organisations internally by predecessor organisations.

As a non-statutory organisation SSP is hosted by Wandsworth Primary Care Trust and provides services to the following Partners:

- Croydon PCT
- Kingston PCT
- Richmond & Twickenham PCT
- Sutton & Merton PCT
- SWL Strategic Health Authority
- Wandsworth PCT

In addition, SSP also provides specific services to a number of other Trusts in the South West London Sector.

SSP employs 280 staff and has an annual budget of approximately £13m. This comes from Partner contributions for delivering core services provided under Service Level Agreements (SLAs). Any surplus of income or deficit over planned expenditure is shared by Partner organisations as part of the risk agreement.

3. Aim and Vision

The SSP's aim is to offer:

“High Quality and Cost Effective Support Services to our clients”

SSP's aims have been developed as a result of a number of staff workshops and as such link closely with departmental objectives of the organisation.

Our Vision is to be the **preferred supplier for the delivery of support services and be considered a “can do” organisation.** To achieve this we will:-

- Delight our clients
- Be the benchmark within our industry
- Be an employer of choice within our areas of expertise in SWL
- Be a proactive, strategic and valued contributor to the whole sector
- Develop a culture of learning and continuous improvement within our organisation which celebrates and encourages success and innovation
- Offer and demonstrate Best Value services
- Be an agile organisation with flexible capabilities

4. Strategic Objectives

The Business Plan of the SSP has been written around a set of key strategic priorities, which provide the basis for the objectives of SSP as a whole. These objectives have been heavily influenced by the changing economic environment across the NHS and the consistent drive for efficiency and maximising of the benefits of shared services. The SSP will be supporting the PCTs in delivering their objectives and priorities set out in ‘The NHS in England: the Operating Framework for 2006/07’

The **strategic priorities** are as follows:

- Continue to deliver best value services to Partners
- Develop true partnership working arrangements with Partners
- Develop an approach to Performance Management and a culture that supports delivery, effective team working, promotes equality for, diversity of, and values all staff
- Proactively manage the risks associated with our services to ensure that partners can make informed decisions about their services or assets
- Foster effective communications within the organisation and with our Partners
- Develop and implement robust Information Management Systems within the organisation and for use by PCT partners.
- Improve training, develop, recruitment and retention within the organisation

We will work to deliver the following **Short and Medium Term Objectives**

1. To continue to meet SLA services demonstrating the value for money of our outputs through timely and effective reporting, benchmarking and market testing, risk management and maintaining financial balance.

2. To develop a clear approach to valuing staff through Succession Planning, Career Development , training, development, Recruitment and Retention plans
3. To establish and use the SSP “Way we Do things” to support a “Can Do Culture” -through the publication of an organisational wide operational policy covering the planning, performing, reviewing and reporting of all work as well as our approach to equality, diversity and other best practice.
4. To develop an inclusive approach to Performance Management through the Business Planning Process including clear objectives, understood job descriptions, shared plans, regular reviews and effective personal development planning to ensure raising of standards and effective performance measurement internally and externally.
5. To encourage innovation, improving standards and Best Practice in all services
6. To review current information systems and to develop a coordinated and integrated up to date management information system for all services.
7. To integrate all services onto the single “home” site of the Wilson
8. To proactively develop a culture of effective team working across the SSP -support and enable functional and project team based working and communications
9. To proactively manage staff changes at Orchard Hill ensuring staff job opportunities are maximised
10. To develop Contracting and Procurement as a centre of excellence
11. To establish Technical Services so that the sector receives effective and appropriate support in managing risks
12. To develop a call centre, supported by effective information systems, such that management and technical information is widely available internally and externally
13. To seek innovative ways to provide more shared services for our partner organisations in areas that under Commissioning a Patient Led NHS, have become non core business activities, e.g. transactional activities relating to HR, Recruitment and Retention, OD, Diversity, Training, Finance, IT. We will do this by leading and proactively engaging in local and London-wide discussions about the future shape of shared services and developing proposals as required.

5. Values

SSP is a values-driven organisation. The list below provides a statement of those values and they underpin the way in which SSP functions. We believe passionately in providing excellent services to our Partners.

- VFM
- Providing the best environment within our resources for patients, staff and the public
- Technical excellence
- People development

- The NHS Ethos
- Transparency, honesty, integrity, probity
- Responsiveness and pro-activity
- Experience/knowledge
- Respect for people
- Long term view
- Recognising success and learning from mistakes
- Effective and proactive risk management

6. Strategic Analysis

The SSP has recently undertaken a strategic analysis by the Executive Management Team to consider its current service provision and the market that it operates within. This then led to an analysis of the possibilities for future direction of service provision.

The analysis was carried out principally by means of Political, Economic, Social, Technological, Environmental and Legal (PESTEL), Strengths, Weaknesses, Opportunities, Threats (SWOT) analyses.

A SWOT analysis was undertaken as part of the business planning process to consider SSP's Strengths, Weaknesses, Opportunities and Threats as outlined below. As an internal exercise this has given the SSP management team the ability to sell its strengths and use opportunities and respond to its weaknesses and threats accordingly. This is given as [Appendix 1](#).

The SWOT analysis indicates that there is a fairly even spread between SSP's strengths, weaknesses, opportunities and threats. SSP is clearly strong at what it does currently and has a solid base from which to develop. It is evident that a culture change is required to make SSP 'more commercial' and take forward the opportunities presented by e.g. the Gershon review. SSP will take a watching brief on the impact of emerging national issues particularly in regard to organisational reconfiguration following the publication of a 'Commissioning a Patient Led NHS' and will also work with Partners and the Strategic Health Authority on shared service development including the potential for Strategic Partnership.

The SSP will be making a positive contribution to the future of Shared Services within London by working with the Commissioning a Patient Led NHS London Project Board. This may include putting forward proposals for the future of Shared Services and supporting the PCTs in delivering the separation of Provider and Commissioner roles.

(i) Current Service Provision

For Partners, SSP operates a 'cost=price' performance agreement for its services that also includes savings targets. SSP's business is a mix of both transactional and advisory/consultancy services.

(ii) Services

Services are grouped into two directorates as follows:

Services

- Estates
- Facilities
- Supplies
- Primary Care
- Major Capital Projects

Corporate Operations

- Finance
- Risk Management
- Business Planning
- Performance Management
- Communications
- Procurement Alliance
- Benchmarking services
- Human Resources / Organisational Development

7. Strategic Implementation

The purpose of this section is to cross-refer the operational objectives for 2006/07 of each Directorate and their respective services to the strategic priorities and Short to Medium Term Objectives. Operational objectives are only listed once and are cross-referred to the first appropriate strategic objective.

One of the key emphases of 2006/07 for the SSP is organisational change – to implement the new structure within the services directorate and to undertake significant organisational development work to nurture a culture which supports innovation and a positive approach within the SSP.

The operational objectives are attached as [Appendix 2](#) to this document.

8. Implementation Plan

The Strategic objectives have been shared widely across SSP. Strategic Objectives will link into the Departmental and Individual objectives for 2006/07. These will be agreed through 1:1 meetings and reviewed in 6 months for progress against plan.

9. Financial Plan

The Revenue and Capital plans to support this business plan are included as [Appendix 3](#) to this document.

10. Performance Management

The SSP has started to implement a Performance Management Framework which will include key performance indicators associated with each objective and demonstrating progress against plan with emphasis of continuously getting better. Performance management will be an integral part of working within the SSP.

Reporting to Partners is by way of the Service Level Agreements with quarterly review meetings, Quarterly Performance Management Reports with a Balanced Scorecard showing Key Performance Measures (KPI's) and Work Priorities. The beginnings of an SSP Approach to Performance Management is included as [Appendix 4](#)

11. Conclusion

The 2006-07 Business Plan complements the SSP Strategic Plan, which provides the strategic context for the development of all SSP services. The Business Plan presents the operational objectives for the SSP Management Team for the year 2006/07, which are underpinned by the organisation's strategic priorities.

12. Future Changes

Practice Based Commissioning devolves responsibility for commissioning services from Primary Care Trusts (PCTs) to Local GP practices within a local strategic framework. It will give local clinicians greater control over resources, freeing them to respond better to local and individual needs. SSP will be developing relationships across the sector to ensure we support our partner organisations through these changes.

The changes to the Health Authority boundaries will change our client base as currently the South West London Strategic Health Authority is one of our partner organisations.

Copies of the Business Plan are available from the Corporate Business Manager, Support Services Partnership South West London, The Wilson, Cranmer Road, Mitcham, CR4 4TP

Tel: 020 8687 4655. Email: julia.doyle@swlondonssp.nhs.uk

Political drivers for change include: -

- “Commissioning a patient led NHS” with a change to size and role of the SHA and no immediate change to local PCTs with a focus on commissioning. The need to demonstrate contestability (including 10% use of private and independent sector) in service delivery and increased use of shared services.
- The push to roll out Practice based commissioning, with Payment by results, changing local organisational dynamics and including a possible fragmenting of the local health system.
- Continued central focus on targets and delivery

Economic drivers for change include: -

- The serious financial situation locally, increasing the focus on value for money, minimising unnecessary expenditure and saving costs in year. This is exacerbated by local PCTs being above capitation target levels thus requiring further reductions in expenditure.
- Limitations on the ability to fund Early Retirements and Voluntary Redundancies.
- Lack of Public Sector Capital continuing to favour PFI and LIFT schemes, with complex contractual obligations and payment mechanisms.
- The push to roll out Practice based commissioning, with Payment by results, changing local NHS money flows and affecting different providers differently.
- Closure programmes at Orchard Hill leading to loss of services and employment opportunities
- Queen Mary’s development transferring services to Sodexo with loss of income and loss of economies of scale and flexibility

Social drivers for change include: -

- The increasing pressure for services to be available on a 24/7 basis
- An ageing workforce within the SSP – particularly at managerial level.
- Limited opportunities for succession planning, particularly within the technical services.
- Increasingly litigious attitude within population requiring better adherence to standards and responsiveness to customer concerns.

Technological drivers for change include: -

- Increased opportunities for clinical interventions in local community facilities rather than hospitals, thus increasing the importance of Strategic Service Delivery Plans and Strategic Estates Reviews
- Increased opportunities for investment in technological solutions to allow working smarter and increased quality and / or reduced cost.

Environmental drivers for change include: -

- Wider Town planning requirements to ensure that NHS developments are viewed in the wider urban context.
- Increasing emphasis on waste management, energy efficiency and sustainability requiring more innovation and technical solutions
- Increased emphasis on Environmental Impacts and sustainable approaches to travel

Legal drivers for change include:-

- Increasing amounts of EU legislation such as Working Time Directive, Lone Working guidance, etc
- Increased Regulatory approach to NHS standards including Estates based guidance, National Cleaning standards, NEAT assessments, etc.
- Increased obligations under Health and Safety

Internal SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis

Strengths	<p>Track record in successful delivery of operational services Source of wide ranging technical expertise to the sector Most significant experience of negotiations for public: private partnerships in sector Successful closure of PFI and LIFT projects Sector wide role in LIFT National links for Cleaning standards and NHS Design review Well thought of in Sector and Local networks Increasing role outside of core partners e.g. Shared Service review, Strategic Work for SGH, Enquiry by Design for Better Health Care Closer to Home Strong Corporate Memory</p>	<p>Service focussed working and limited integration Poor presentation of success Management structure unsustainable Perceived as being expensive Mixed view on ability to deliver Limited commercial expertise for contract management Lack of focus on contractual relationship with clients Poor records on service quality making communications more difficult and time consuming</p>	Weaknesses
Opportunities	<p>Possible links to GP Commissioning groups More contracts to manage and output specifications to monitor Increasing impact of standards and regulations requiring more technical expertise to be available Proactive sharing of skills and knowledge of required in PFI /PPP negotiations / projects</p>	<p>Reducing number of operational services, leading to lower income and increased incidence of overhead costs Increased pressure to merge shared service organisations</p>	Threats

Operational Objectives 2006/07

	Objective	KPIs to Measure
Estates	To implement restructuring of Estates Dept	Progress against plan
	To assist PCTs with the implementation of the GP Fire Surveys in PCT Owned Premises	Mandatory training reports / Standards for Better Healthcare
	To develop SLAs in line with commercial contracts	Signed SLAs by Sept 06 to inform budget setting for 07/08
	To improve the process for ERIC reporting	Submission complete - July 06
	To prepare an early capital programme providing uniform workload throughout the year	Achievement of project against plan / budget reports / project management reports
	To ensure the effective management of PCTs property portfolio	Trust commitment to process by May 2006
	To provide cost effective maintenance service to PCTs	Ratio of PPM to request maintenance / Analysis of request maintenance response times
Facilities	To identify staff for career development by Sept 06	Sept 06
	To develop SLAs in line with commercial contracts	Signed SLAs by Sept 06 to inform budget setting for 07/08
	To develop a "Call-Centre" for operational services	Progress against plan – Mar 07
	To ensure compliance with mandatory training and best practice in HR	P1 Sickness Rate (Short/long term per dept) /P2 Sickness cost (per dept) /L1 % Mandatory staff training completed /L2 SSP % PDRs completed /L6 Non Mandatory Staff Training completed /L7 Staff Communications and Knowledge Transfer
	To continue benchmarking services to show best value to our partners and to take forward to market testing if necessary	Progress against plan
	To manage staff changes at Orchard Hill	Progress against plan
	To complete restructure of Operational services Dept	Progress against plan
	To improve information gathering via IT systems	C5 PCT Site Running Cost per M2 by site / C6 Facilities helpdesk job nos and response times

Supplies	<p>To increase the value of expenditure & influenced spend by professional and supply management</p> <p>To continue to develop partnership working with PCTs</p> <p>To develop and monitor contracts database for all PCTs</p> <p>To identify areas where catalogue management can proactively reduce number of transactions via SSP</p> <p>To develop eprocurement including erequisitioning, catalogue management and billing</p>	<p>F2 SSP (2) Influencable spend (Supplies)</p> <p>Customer Satisfaction Survey</p> <p>Number of contracts sectorwide</p> <p>Monitor number of requisitions</p>
Primary Care	<p>To continue to work with PCTs on individual projects (mixture of PCTs sites plus 3rd party development projects)</p> <p>To continue an advice service to GP practices on individual premises development</p> <p>To regularly monitor and report to 5 PCTs on all Planning Applications and highlight any which impact on PCTs / services</p> <p>To contribute to SSDP & LIFT</p> <p>To continue to provide Advice & Management Service to 4 PCTs including interpreting regulations and adhoc requests for advice</p>	<p>Progress against plan</p> <p>KPI being developed 30th June 06</p> <p>KPI being developed 30th June 06</p> <p>Progress against plan</p> <p>Measure actual time spent vs SLA budget</p>
Major Capital Projects	<p>To successfully complete the land sale of the QMH surplus land which includes Roehampton House (Grace 1 Listed)</p> <p>To successfully complete the sale of the Woodmill Site for the maximum sale proceeds</p> <p>To ensure all PCT staff and GPs in South West London sector meet the agreed decontamination standards</p> <p>To successfully develop Putney Hospital site</p> <p>To relocate WPCT HQ and Roehampton House staff to single site</p> <p>To act as Informed Client on behalf of the PCTs on St. John's Lane Therapy Centre & Green Wrythe Lane</p> <p>To write Strategic Outline Case for St. Georges</p> <p>To write Strategic Outline Case for the Bollingbroke</p> <p>To successfully handover the Queen Mary's Hospital to Wandsworth PCT (Phase I)</p> <p>To successfully handover the Queen Mary's Hospital to Wandsworth PCT incl car park (Phase II)</p>	<p>Progress against plan April 06 Complete Dec 06</p> <p>Progress against plan - Dec 06</p> <p>Be agreed by March 07</p> <p>Progress against plan</p> <p>PID</p> <p>Progress against plan - Oct 06</p> <p>Progress against plan - Oct 06</p> <p>Progress against plan - Nov 06</p> <p>Progress against plan - Apr06</p> <p>Progress against plan - Sept06</p>

	To manage the development of the Strategic Outline Case for Surbiton Hospital	Progress against plan - Dec 06
Performance Management	To implement a Balanced Scorecard focussed Performance Management Framework	Quarterly Reports to Partners - July06/Oct06/Jan 07/Apr07
	To implement a Project Management Methodology for the Major Capital Projects Department	Sep-06
Finance	To develop budgets for 2006-07	May 06
	To monitor changes in SLAs and budgets, ensuring the financial viability of the SSP	Reports to SMT / Exec / Board / Partners
	To continue to benchmark SSP services	Progress against plan – ongoing
	To communicate Financial Monitoring to Managers and Partners	Ongoing – Monthly
	To continue to implement time recording to support SLA charges	Monthly
	To develop SBS system to support SSP reporting	Jul-06
HR / OD / Training	To ensure that all staff have a PDP in line with developed KSF outlines	Action Plan developed. KPI measure L2 % of professional development reviews completed – Oct06 / Apr07
	To help staff make successful career moves and use skills (new and developed) appropriate throughout the organisation.	Monitor/measure 4 linked KPIs/. Annual Review of Exit interview information – Oct06/Apr 07
	To develop plans to support the strategic priorities of the organisation through OD, HR and Training	Recruitment & Retention action plan, workforce development action plan, organisational development strategy – Oct06/Apr07
	To continuously review and improve organisational performance through monitoring sickness absences / staff turnover and proactively resolve/address issues where performance is affected.	SSP Sickness Absence action plan, Monitor/Review KPI measure staff turnover, sickness absence rate, cost of sickness, Bradford factor. Review of staff leavers information – Jul06/Oct06/Jan07/Apr07
	To ensure that all actions, policies, activities, decisions, management processes and procedures have equality and diversity clearly embedded in SSP culture – ensuring that no-one is disadvantaged by what we do.	Diversity and RES Action Plan, KPI measures L4 staff survey results, L5 staff demographics - Jul06/Oct06/Jan07/Apr07
Corporate	Risk - To mitigate risks identified by SSP on behalf of partner organisations and communicate these to our partners	Standards for Better Healthcare / Audit Reviews - Sept06 / Apr07
	Governance - To deliver governance for our partners and host PCT including all areas	Standards for Better Healthcare / Audit Reviews - Sept06 / Apr07

**Procurement
Shared
Services**

Business Planning - To implement a comprehensive business planning framework to inform work plans of service delivery teams
Communications - To develop and implement an open and transparent communications strategy and action plan for SSP

Benchmarking - To continue benchmarking services to show best value to our partners and to take forward to market testing if necessary

SLAs - To develop SLAs in line with commercial contracts and to develop output based measures

To identify areas of innovation, improving standards and best practice for application across SSP

To contribute to and implement Management Information Systems for all services

To develop and implement a comprehensive initial point of contact for SSP to be effective 2006/07

Work to develop race equality and diversity in procurement in support of the SSP race equality scheme but particularly contributing directly to the DH sponsored Mosaic Project

Identify, facilitate and, where appropriate lead, projects to deliver greater savings and efficiencies in the procurement of goods and services through active collaboration

Support establishment of Pan London Collaborative Procurement Hub, providing data, information and resources where appropriate

Work with supplies managers and within category consultation groups to deliver savings under the SCEP national contract programme wave 2

For the benefit of NHS Trusts and PCTs, provide a greater than 200% return on investment in the central team employed within SSP

Progress against plan – June 06

Progress against plan - Apr06 / L4 SSP Staff Survey Results / L7 SSP Staff Communications and Knowledge Transfer

Progress against plan – July 06

Signed SLAs by Sept 06 to inform budget setting for 07/08

KPI being developed

Progress against plan

Progress against plan

Contracts reflect sustainability in relation to supporting the local community (Through EIA)

KPI designated by each CCG appropriate to each category - under review

Being discussed at First project team meeting

KPI designated by each CCG appropriate to each category - under review

F3 - 200% ROI in year

Support Services Partnership South West London

Summary of Proposed Budgets 2006/07

	Membership Fee / O'heads £	Management Services £	Shared Services £	Estates Services £	Facilities Services £	Total £
Income:						
Wandsworth PCT	101,000	1,329,709	953,541	2,372,555	475,566	5,232,372
Sutton & Merton PCT	98,653	770,536	1,318,974	1,555,099	2,082,494	5,825,756
Richmond & Tw PCT	28,510	219,152	83,145	498,871	930,352	1,760,031
Kingston PCT	9,234	187,807	59,184	0	0	256,225
Croydon PCT	9,234	203,500	12,000	17,230	0	241,964
SW London Strat HA	1,121	2,763	16,254	0	0	20,138
St Georges NHS T		60,300	24,000			84,300
Others		102,536	120,000			222,536
	<u>247,752</u>	<u>2,876,303</u>	<u>2,587,098</u>	<u>4,443,756</u>	<u>3,488,412</u>	<u>13,643,321</u>
Expenditure:						Total
Analysis by Manager						£
Chief Operating Officer		Chief Operating Officer (including Premises costs and Host Body costs)				1,213,905
Head of Operations		Head of Operations				487,866
Head of Services		Head of Services				124,823
		Major Projects				722,422
		Contract Management				133,250
		Primary Care Development				92,927
		Supplies				350,557
		Facilities - Management				660,688
		Transport				438,376
		Facilities- Premises				3,072,760
		Estates - Management & Staff				1,635,850
		Estates - Premises				<u>4,709,897</u>
						<u>13,643,321</u>
Note: Please note there may be rounding errors						

SSP approach to Performance Management

A key objective for the SSP next year is to develop an effective approach to Performance Management that builds upon best practice, the changes in the structure and drives the SSP in pursuit of its vision.

This “paper” outline some early thinking about how a “best practice” approach to performance management could be integrated into the SSP, creating a real sense of the “Way we do things”.

This is very much work in progress as it requires wider ownership and this is deliberately designed to test the thinking and pose some questions. It is not developed sufficiently to be regarded as a Project Initiation Document but is robust enough to allow engagement with key people in the organisation. An internal team will need to be set up to develop, plan assess risks and roll out this work.

The vision, aims and strategic priorities are supported by Medium and Short term objectives – the precise nature of these is not entirely relevant to the conceptual thinking and so they are not repeated in full here.

Working Assumptions

The underlying ethos of the SSP is to apply wherever possible the principles of project management, a positive approach to continuous improvement and flat multi-team working.

The success of the SSP will be measure through a balanced scorecard approach to a wide range of organisational objectives and Key Performance Indicators

The paper makes a deliberate jump between high level teams, such as the Heads of Function team, A N Other team and individuals. In reality, it is anticipated that the re will be intermediate team at (say) Estates level where a mix of operational and SSP wide issues will be handled.

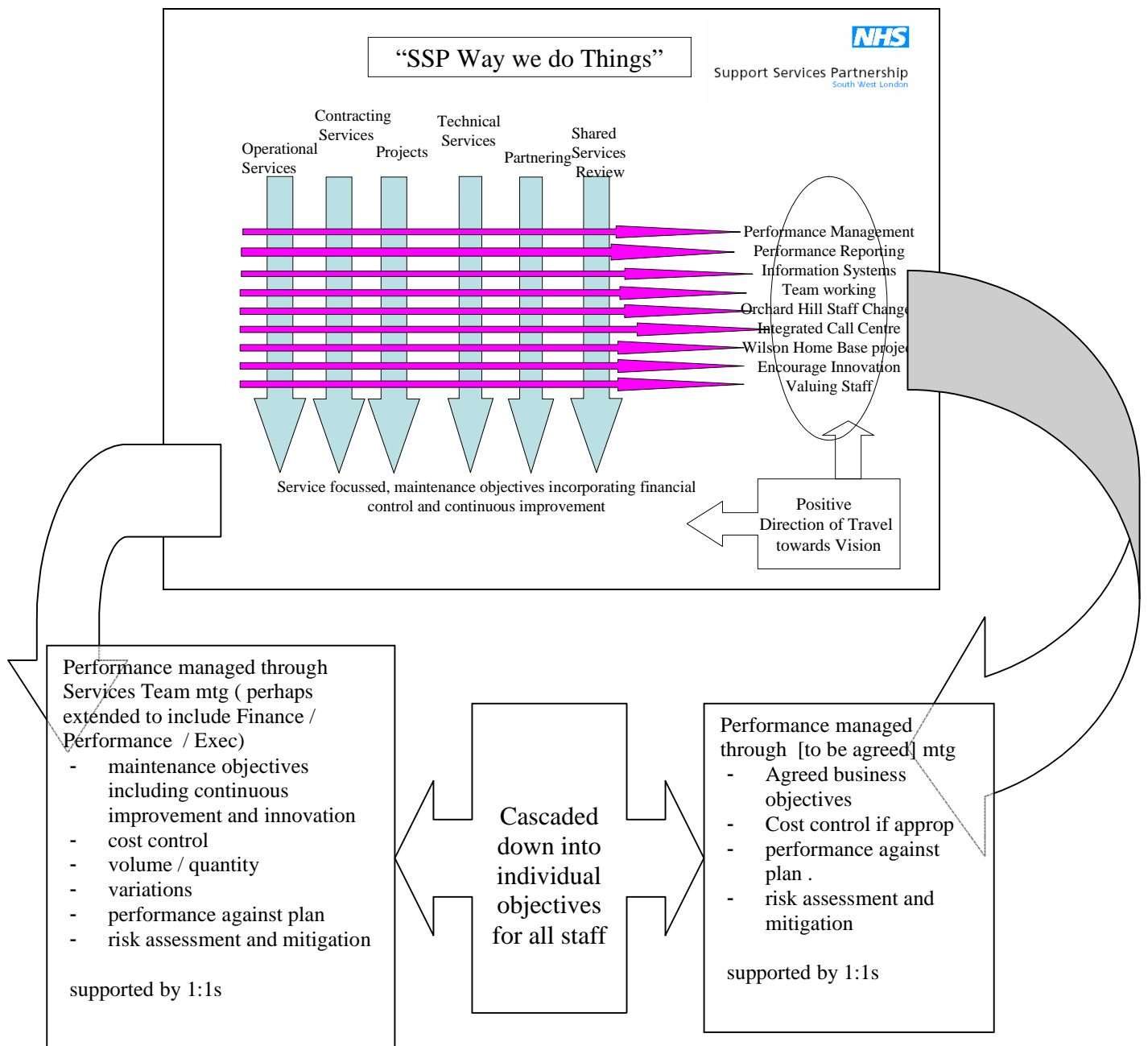
Further detailed work is required to agree how the teams within the SSP will interact with each other to manage and improve performance in services. Also to agree the decision making process.

A Team Perspective Vision Statement

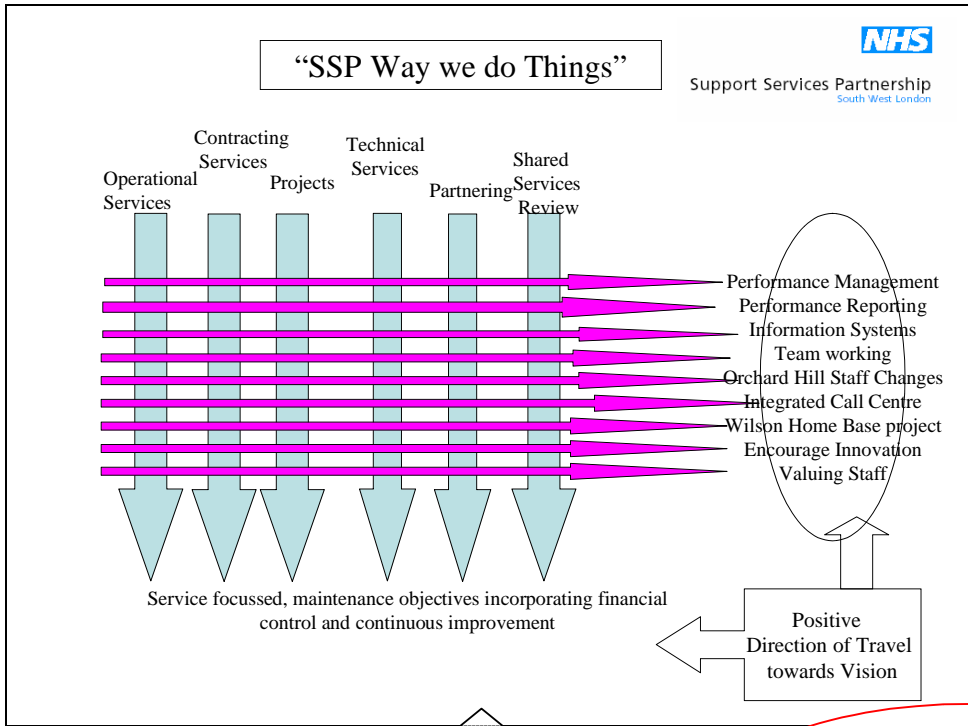
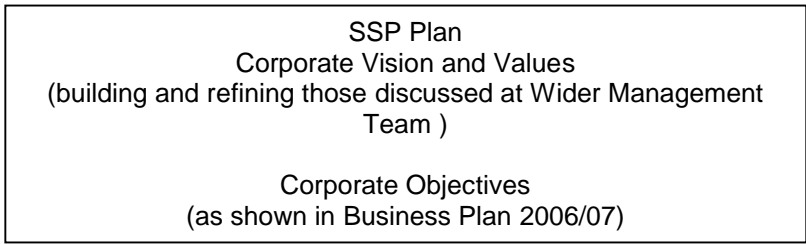
Our SSP's **vision** is to be the preferred supplier for the delivery of support services and be considered a "can do" organisation. To achieve this, we will:-

- Delight our clients
- Be the benchmark within our industry
- Be an employer of choice within our areas of expertise in SWL
- Be a proactive, strategic and valued contributor to the whole sector
- develop a culture of learning and continuous improvement within our organisation which celebrates and encourages success and innovation
- Offer and demonstrate Best value services
- Be an agile organisation with flexible capabilities

The SSP must achieve a positive direction of travel, through delivery of short and medium term objectives enshrined in the business plan.



An Individual's Perspective



All delivered within SSP Policies, Quality Framework and Toolkit “SSP Way We Do”

Job Description – available to department

Generic or specific

An individual's view of the world

I know what we do

I know what I do and what I am expected to do this year – My key performance indicators or measures

I know when I do well

I know when I can do better

I enjoy my job

I get a reasonable salary for my job

I achieve a reasonable balance between work and home

I get opportunities to improve my skills

My Annual Objectives

Derived from

- SSP,
- Departmental
- Developmental Needs
- My role in KPI achievement and shared by team

Personal Development Planning

Developed in discussions with my line manager