

HMP Kilmarnock

Strategic Plan 2016



This plan provides the strategic framework to deliver our key aims and objectives 2016 in HMP Kilmarnock.

All of our objectives must contribute to making HMP Kilmarnock a successful prison are aligned to the wider Serco Justice and Immigration strategies and importantly the strategic aims of SPS.

Our objectives focus on the following four key areas:

- Making HMP Kilmarnock a place where people are proud to work
- Executing brilliantly
- Delivery of services
- Improve our financial performance

Working together we can make a real difference to the lives of our prisoners and the communities they return to. Addressing offending behaviours, involving families throughout the custodial journey and providing qualifications and relevant work skills is absolutely our aim. 2016 will undoubtedly be another year of change for HMP Kilmarnock and we will build on the strong foundations which has made the prison a safe and secure place to live and work.

Our Strategic Plan informs our Performance Improvement Plan (Symbiant) which in turn will detail all of our actions and initiatives for 2016. My clear intention is to have a well-trained and competent staff group, delivering our obligations to our customers, with positive prisoner outcomes at the heart of everything we do.

Please speak to your line manager if you have any questions.

A handwritten signature in black ink, appearing to read "Michael Guy". The signature is stylized with several horizontal strokes at the end.

Michael Guy
Contract Operations Director

April 2016

HMP Kilmarnock:

Our Mission

Supporting those in our custody to address offending behaviours and lead law abiding lives after release.

Our Values

- ▶ We deliver our promises & obligations to our prisoners, our customers and our colleagues in a safe, fair and consistent manner.
- ▶ We take responsibility for our own attitudes and behaviours
- ▶ We act with integrity at all times, respecting each other and embracing difference
- ▶ We create a culture where innovation is welcomed and success is celebrated
- ▶ We challenge, support and encourage everyone to unlock their potential

Justice and Immigration 2016

HMP Kilmarnock – Making HMP Kilmarnock a place where people are proud to work

OBJECTIVE:

Making HMP Kilmarnock a Place Where People are Proud to Work: build our capability

Goals	Key Focus Areas	Actions	Measures
People choose to stay and see their future in HMP Kilmarnock	Recruit and develop people to deliver our business requirements.	<ul style="list-style-type: none"> • Develop a credible staff engagement plan and develop “stay” drivers • Develop and implement a communication strategy which engages staff at all levels. 	<ul style="list-style-type: none"> • Reduction in attrition across all staff of 20% • Engagement score increases by 20%
Identify and develop our peoples talent	Recognising capability	<ul style="list-style-type: none"> • All staff will have PDRs linked to the establishment Performance Improvement Plan and aligned to the wider Divisional Strategy. • Opportunities for development will be based on the ability and potential of individuals, aligned to success profiles • Future managers and leaders will be identified and nurtured through talent and succession planning 	<ul style="list-style-type: none"> • PDRs completed for all staff • All recruitment is advertised openly • Establishment talent review and succession planning completed
Create and sustain confident and capable managers	Developing our people	<ul style="list-style-type: none"> • Training and development will be aligned with the assessed needs of the individual and wider prison • Staff will be actively encouraged to broaden their experiences and participate in LEAP and Custodial Blueprint opportunities 	<ul style="list-style-type: none"> • All staff have an individual training plan aligned to their role. • Increased number of staff engaging in external opportunities
Our people will feel supported and empowered	Management and peer support	<ul style="list-style-type: none"> • All staff will meet with their line manager at least quarterly to review performance and progress towards personal objectives • Operational Excellence project groups will be utilised to drive operational improvements • Staff are encouraged to actively feedback to managers on operational, organisational and developmental issues 	<ul style="list-style-type: none"> • Minuted meetings to be attached to personal records • Staff of all grades involved in Operational Excellence • Quarterly “listen to improve” meetings

Justice and Immigration 2016

HMP Kilmarnock – Executing Brilliantly

OBJECTIVE:

Executing Brilliantly: start simplifying the business and making ourselves more efficient

Goals	Key Focus Areas	Actions	Measures
People are trained, competent and managed efficiently and effectively	People – all grades	<ul style="list-style-type: none"> • Introduce revised success profiles which clearly identify core competencies and mandatory requirements for all roles • Resources are appropriately allocated across the prison • Staff are appropriately trained across all departments to fulfil their roles • Newly appointed staff are supported during the first 12 months of their role through a formal mentoring programme. 	<ul style="list-style-type: none"> • 10% improvements in retention overall • Reduction in sickness absence. • 100% compliance in mandatory training, evidenced through training passports.
Accurate relevant reporting analysis and actioning information	Reporting – relevant, on time and accurate Meetings	<ul style="list-style-type: none"> • Review role and structure of HMP Kilmarnock Performance Unit to maximise effectiveness to support contractual delivery. • Standardise information gathering, reporting and dissemination to ensure accuracy, transparency and alignment to business needs. • Review Terms of reference for meetings to ensure required attendance and outcomes are achieved. 	<ul style="list-style-type: none"> • Articulated statement of purpose and deliverables published. • Reduced number of reports produced. • 10% fewer meetings
Improve contractual and business compliance	Governance	<ul style="list-style-type: none"> • Identify and eliminate areas of delivery which are not contractually required or add value. • Aligned self-audit programme to SMS and SPS requirements • Embed a safety culture across the prison 	<ul style="list-style-type: none"> • Improve Audit Compliance • 10 % reduction in safety incidents • Credible near miss process
To embed an operational performance culture	Embed an Operational Performance culture	<ul style="list-style-type: none"> • Improve selected current processes through operational excellence initiatives <ul style="list-style-type: none"> ○ Prisoner property management and compensation claims ○ Security of locks and doors 	<ul style="list-style-type: none"> • Improved KPI Performance • 25% reduction in prisoner property complaints • 10% reduction in compensation claims

Justice and Immigration 2016

HMP Kilmarnock – Developing the quality of our service to customers

OBJECTIVE:

Delivery of Services: improving our service delivery and outcomes

Goals	Key Focus Areas	Actions	Measures
Increase number of prisoners engaged in purposeful activity	Maximise activity opportunities for prisoner learning and development	<ul style="list-style-type: none"> • Develop a Reducing Reoffending Strategy which promotes opportunities to prisoners for improved educational and vocational qualifications and practical work skills • Improve the effectiveness of the employment board; ensuring activity allocation is linked to Sentence Plan. 	<ul style="list-style-type: none"> • Improved access to education and training opportunities • Increased educational or vocational attainment
Develop family and children pathway	Delivery of family service in visits and throughout the establishment	<ul style="list-style-type: none"> • Encourage family participation in a prisoners Sentence Plan and significant events during custody • Encourage prisoners to establish and maintain family links • Develop the visits experience beyond the prison to include appropriate partners agencies supporting families 	<ul style="list-style-type: none"> • Satisfaction survey twice yearly for visitors and prisoners • Reduce the number of prisoners not receiving visits • Develop a family support forum with community support
Everybody will feel safe in HMP Kilmarnock	Create a safe, secure and decent environment	<ul style="list-style-type: none"> • Zero tolerance approach to violence, anti-social behaviour and criminality. • Staff are trained, competent and carry out their duties in accordance with established procedures • Creating and maintaining Health and Safety culture is part of everyone's responsibility 	<ul style="list-style-type: none"> • 20% reduction in violent and anti-social incidents • Improved staff retention and engagement • Reduction in safety incidents of 10%

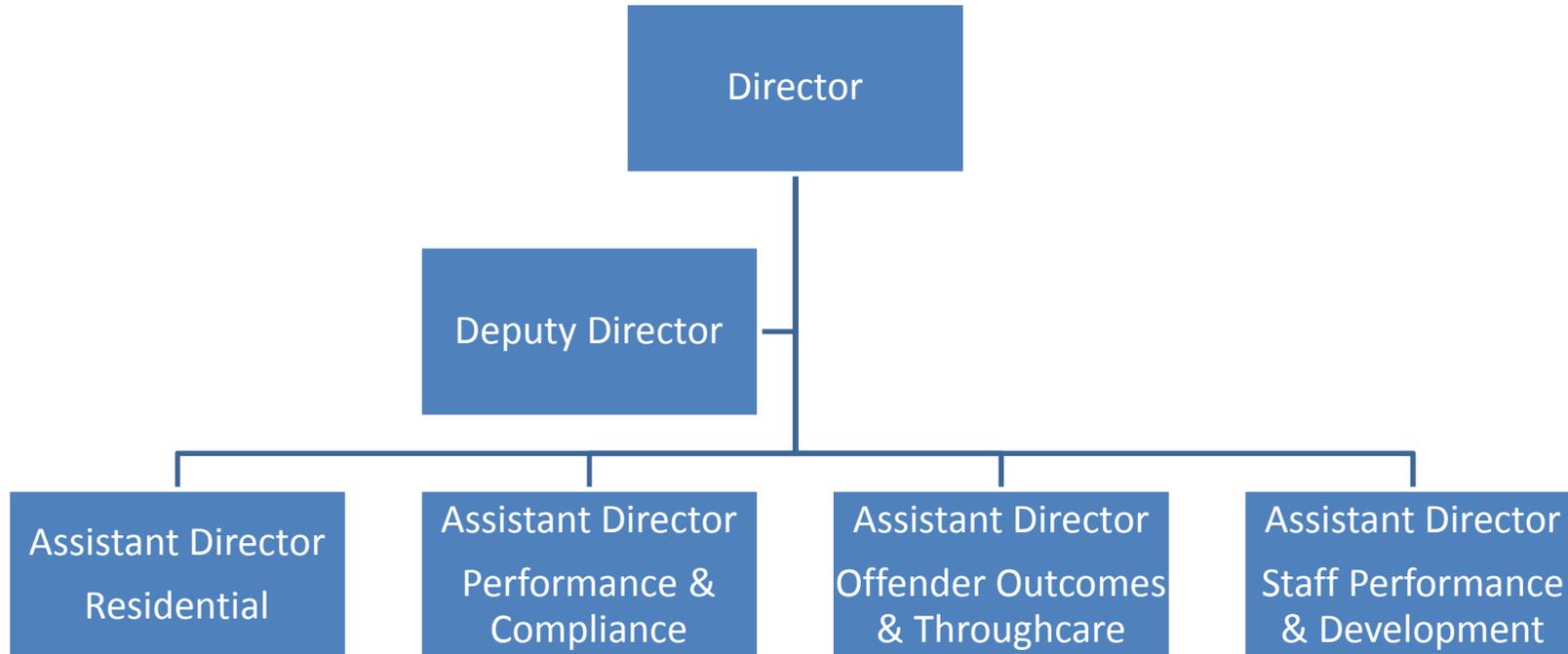
Justice and Immigration 2016

HMP Kilmarnock – Improve our financial performance

OBJECTIVE:

Improve Our Financial Performance: deliver our budgets

Goals	Key Focus Areas	Actions	Measures
Deliver our targets and maximise value for money	Reduce waste and maximise value	<ul style="list-style-type: none"> • Adhere to Serco procurement strategy and policy, challenge purchasing requests and drive value • Fully utilise Absence Manager to ensure that all staff are supported when absent. • Develop opportunities to enhance range of educational, vocational and industrial activities available to prisoners • Identify and eliminate waste in materials purchased 	<ul style="list-style-type: none"> • All procurement through approved suppliers • Staff absenteeism < 3% • Staffing levels > 98% across all grades • All prisoner activity areas fully utilised • Materials consumed costs reduced by 2 % • Zero to landfill
	Financial awareness and understanding	<ul style="list-style-type: none"> • Managers are trained and competent to forecast and manage departmental budgets • All staff are aware of contractual KPI failure costs and impacts 	<ul style="list-style-type: none"> • Devolved budgets to Assistant Directors by Q4 • Communication strategy to include performance reporting
	Improve cash management Increase revenue	<ul style="list-style-type: none"> • Improved contractual performance to reduce Performance penalties • Asset replacement profiled and planned for 2016/17 	<ul style="list-style-type: none"> • 20% reduction in Performance Penalties imposed • Published plan for significant asset replacements
	Financial control and accountability	<ul style="list-style-type: none"> • Departmental budgets are devolved to Assistant Directors/Department Heads • Monthly BILAT with F & C 	<ul style="list-style-type: none"> • Reduce retrospective purchase orders <1% • Improved accuracy of forecasting. • Improved audit compliance



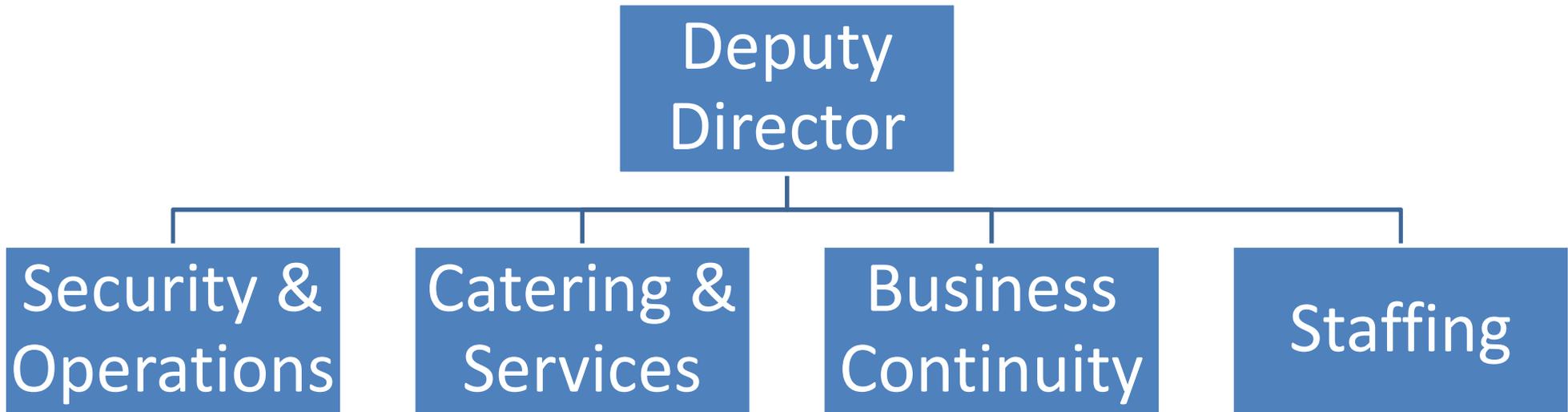
Deputy
Director

Security &
Operations

Catering &
Services

Business
Continuity

Staffing



Assistant Director
Offender Outcomes
& Throughcare

Offender
Management

Industries

Learning & Skills

Gym

Chaplaincy

Throughcare

Psychology



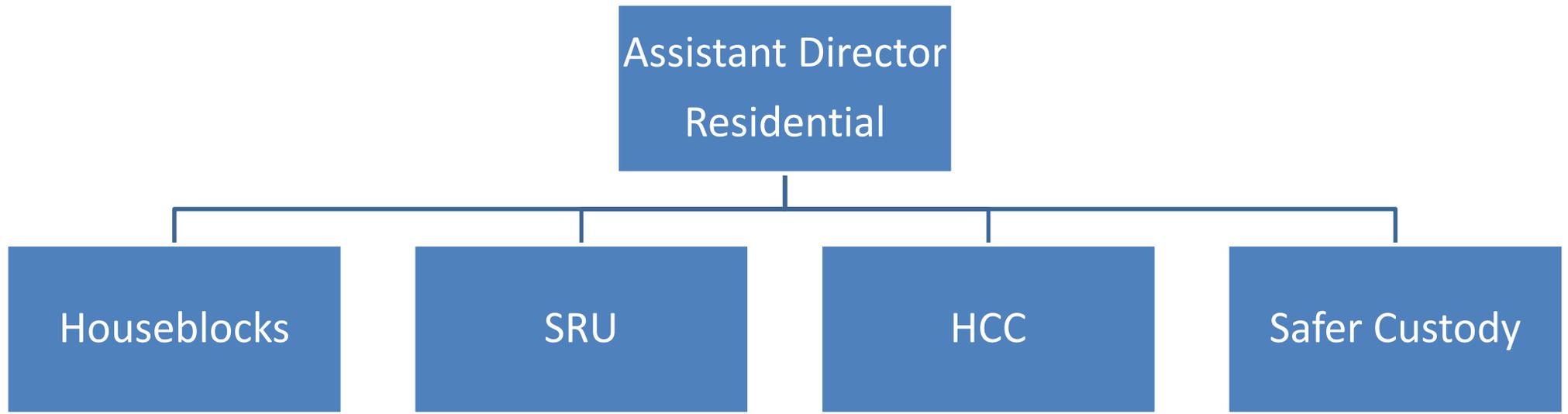
Assistant Director
Residential

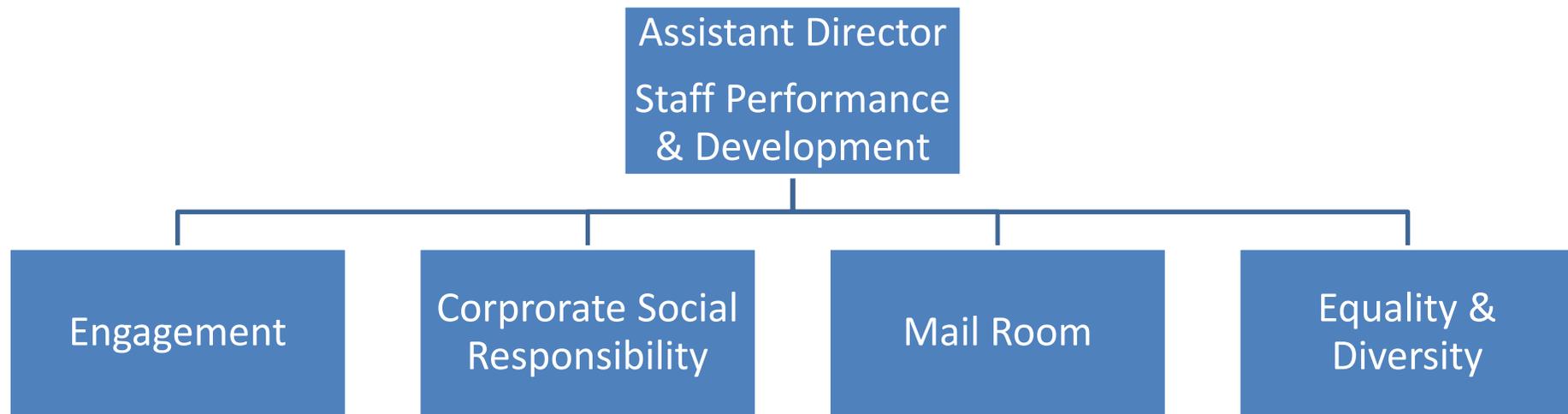
Houseblocks

SRU

HCC

Safer Custody





Assistant Director
Performance &
Compliance

Performance

Contractual
Compliance

Audits

Legals

IT

