

Digest from: 2010/11 Country Business Plan, Hungary

Objective 7	To provide high quality and efficient Corporate Services in Budapest as part of a regionalised management network ensuring best use of resources to enable Post to deliver on this Plan and offer a service to Whitehall Partners whose interests are not covered by Objectives 1-6.
DSO	1
Owner	SMO
Tools Available	All staff, Local Budget, FCO Depts/desks, Intranet, IT systems,
Stakeholders	Staff, Whitehall Partners, Parliament, Devolved Administrations, Interserve

	Outcomes	Deliverables
i	A modern, forward looking, correctly loaded CS team, working under the leadership of an LE SMO by July 2011, fully integrated into the regional services delivery platform, delivering high quality, cost effective administration to the Embassy and the Residence.	<ul style="list-style-type: none"> - Introduction and integration of new Regional CS Director from April 2010. - Preparations for recruitment of LE SMO by summer 2011. - Increasing integration into regional CS delivery platform - Introduction of revised CS procedures, streamlining processes

Risk (Owner)	Risk treatment
R1: As process of regionalisation and localisation of management/consular functions continues, non-policy demands squeeze senior UKB staff time, impairing ability to conduct effective contact-making and high level policy work (HMA, DHM).	<ul style="list-style-type: none"> •Prioritisation and learning to say “no” •Ensure effective regional re-organisation of consular work •Successful localisation of SMO slot •More policy work done by local staff

Digests from: 2011/12 Country Business Plan, Hungary

Led by the Regional Corporate Services Director, the CEN is in the process of regionalising our corporate services into a procurement/finance hub in Vienna and an HR hub in Prague.

- **Corporate Services:** Rationalise our corporate services and estates, achieving greater efficiency and value for money and, where realistic, resolve human resource and financial questions internally as a network.

ADDITIONAL POST OBJECTIVES			
4 Year Goal	Outcomes over 2 years i.e. the change we want to see	Key Activities i.e. what we will do to achieve this	ODA eligible? Y/N
Embassy part of effective CS delivery, working well with FM.	<ul style="list-style-type: none"> • Post spoked into CS hub and new arrangements work. 	<ul style="list-style-type: none"> • Localisation of CSM. • Continuing input by Embassy into development of regional network. • Smooth transfer of HR functions to Prague (April 2011) and finance and procurement functions to Vienna (December 2011). • Ensure well-trained, high quality CS team remain in Budapest 	N

Top risks (include objective no. where relevant)		Net risk assessment (post-mitigation)		Mitigation
		Likelihood	Impact	
R1	Regionalisation and localisation of processes and key slots leads to increasing demands on senior UK-based staff time, impairing their ability to conduct high-level policy work.	High	Medium	<ul style="list-style-type: none"> • Engagement with regionalisation processes to ensure that these are as robust and likely to work as possible. • Ensuring appointment of good candidates for key -HCS and UKTI slots. • Effective planning, including recognition that the DHM slot will need to provide initial and possibly ongoing support, building this into slot with delegation, if necessary, of some DHM policy areas elsewhere within section.

Digests from: 2011/12 End of Year Review, Hungary

Corporate Services and FM: Following staff and organisational changes the CS team is now fully staffed and hubbed into Vienna (accounts) and Prague (HR). The transition of accounting and banking processes went smoothly and the HR hub arrangements work well. Budapest hosted a regional CSMs' conference in October 2011.

Additional HMG Objectives			
4-year Goal	Outcomes over 2 years	Progress towards outcomes	Risk Update
<p>Embassy part of effective CS delivery, working well with FM.</p>	<p>Post spoke into CS hub and new arrangements work</p>	<ul style="list-style-type: none"> • Locally appointed Head of CS left at end of probation period. New LE HCS appointed in November 2011. No adverse impact on day to day operation of section because of staffing issues. New CSO appointed in November 2011 to cover for maternity leave and new CSM appointed in December 2011 • Regular dialogue with Regional CSM and input into arrangements to ensure these work for Budapest conditions (e.g. retention of additional LE3, timing of move of procurement to Vienna amended, transition manager appointed) • Post hosted CSM conference in September to co-ordinate approaches to CS reform • Smooth transfer of HR functions and ongoing engagement with new HR team in Prague • Very successful Away Day themed Diplomatic Excellence involving all sections • Buyer responsibilities successfully moved to Vienna in October; CCCs introduced in Budapest prior to Finance move. • Finance hub arrangements carried out to time – local arrangements done during November usefully tested system; local bank account arrangements finalised Tuesday, 22 November; Vienna successfully took over invoice processing from December; Transition Manager appointed and available to end of February 2012; TACOS review completed to time by end of December 2011 For LE Pay outsourcing project. • Good working relationship established with HR hub – new CSO and CSM to work more closely in future. HR hub working and delivering on recruitment exercises – more work in hand on standardisation of HR service provision and Appraisal/PRP arrangements underway. • Regional CSM conference held in Zagreb January 2012. Developing further regional working and information exchange. 	<p><u>Risk:</u> Change of key staff new to roles and lacking experience/knowledge <u>Mitigate:</u> Careful recruitment process with full involvement of DHM, promptly identify key training and coaching opportunities</p> <p><u>Risk:</u> Move to Vienna does not work. <u>Mitigate:</u> Ensure timing of transfers and residual staffing work for Budapest.</p>

Digest from: 2012/13 Country Business Plan, Hungary

Additional HMG Objectives			
4-year Goal	Of your 2 Year outcomes, list your 2012/13 outcomes	What Outputs have you delivered to achieve your Outcomes, including impacts seen over the course of the SR so far (with dates)?	Risk Update
Embassy part of effective regional CS delivery, working well with FM.	<ul style="list-style-type: none"> • Post spoke into CS hub and new arrangements embedded in to day-to-day work. • CEN CS working to a standardised approach across the region delivering to consistently high results. The benchmark Network against which other regional networks are compared. • Embassy estate is cost-effective and fit for purpose. 		<p>Better interchange of staff and processes between posts needed.</p> <p>Better use of SharePoint, and adoption of CEN post local policies to improve standardisation of processes and procedures.</p> <p>No decision about CEN network leadership following the departure of current Regional Director in 2013. Suitable property not located in time. Failure to find adequate replacements for owned properties and/or accommodation for new staff within rent/space ceilings. Mitigated by close liaison with ESD, local agents, and Interserve and by familiarity with FCO strategies and guidelines.</p>

Digest from: 2013/14 End of Year Review, Hungary

Part 2: Progress in meeting key objectives <i>List your key objectives for the year and provide a RAG rating and explanation. Indicate which FCO Priority Outcomes (if any) your objectives relate to.</i>			
Objective	RAG	Explanation (and any mitigating measures)	FCO Priority Outcome(s)
To work as an effective part of the regional delivery of Corporate Services, working well with FM	G	The CS team continue to make a strong contribution to the CEN. We decided not to bid to be a regional CS hub. The CS and Interserve teams are joined up and work effectively together.	

Objectives/Outcomes for 2013/14 Please set out the same objectives/outcomes as used in your Mid Year Review.		4 Year Goals	FCO Priority Outcome/ OGD Lead	ODA (Y/N)	MYR Rating	EYR Rating	Explanation
(vi)	To work as an effective part of the regional delivery of corporate services, working well with FM					Green	Transactional work has been consolidated in the CSC. We continue to work with the CSC to improve the process and reduce the additional burden this has placed on Post during the transition. We have continued to support other CS teams in the CEN through sharing knowledge/experience – introduction of CCCs/i-expenses; introduced the standardised CEN PRP cycle; further outsourced LE Staff pay roll to allow more time for CS team to focus on core work. The LE Staff Employment package is nearing completion.

Digest from: 2014/15 Mid Year Review, Hungary

Objectives/Outcomes for 2014/15 Please set out the same objectives/outcomes as used in your Mid Year Review.		4 Year Goals	FCO Priority Outcome/ OGD Lead	ODA (Y/N)	MYR Rating	EYR Rating	Explanation
ix	Close cooperation with CSP ensures the smooth implementation of use at Post of Europe's regional HR, Finance and Procurement hubs by March 2015. Appropriate preparation ensures the smooth introduction of the Prism 2015 ERP system at Post by November 2014. (Objective added April 2014)	4		N	Green		Successful negotiation w regionalisation team on staff needed in post, while offering a significant saving. All preparations for transition either on or ahead of schedule. Ditto Prism change programme. We are helping / advising / supporting others in region on this too.

Digest from: 2014/15 End of Year Review, Hungary

Objectives/Outcomes for 2014/15 Please set out the same objectives/outcomes as used in your Mid Year Review.		4 Year Goals	FCO Priority Outcome/ OGD Lead	ODA (Y/N)	MYR Rating	EYR Rating	Explanation
ix	Close cooperation with CSP ensures the smooth implementation of use at Post of Europe's regional HR, Finance and Procurement hubs by March 2015. Appropriate preparation ensures the smooth introduction of the Prism 2015 ERP system at Post by November 2014. (Objective added April 2014)	4		N	Green	Green	Post agreed and delivered staff savings. Post transitioned to hubs as per schedule, and is working fully and collaboratively with all Hubs. Some residual tasks still to move to Hub, but Post managing these effectively. There has not been any disruption to wider embassy staff and CS teams continues to fully support of the wider Embassy as part of the regionalisation model. Prism 2015 well managed in Budapest, with minimum disruption to staff, and no operational impact on service delivery.