



Ministry of
JUSTICE

National Offender
Management Service

Cheshire
Probation



CHESHIRE PROBATION

Business Plan

2011 – 12

Business Plan

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FOREWORD

This plan includes six sets of principal objectives for Cheshire Probation for the next year and we urge you to take some time to read and understand them.

Of course, our primary aim is to improve the lives of our diverse communities by protecting people from crime by reducing re-offending and that is foremost.

In pursuit of that goal, the Trust Board is setting out some key priorities for our Service for 2011-12.

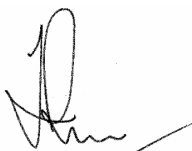
Whilst our Service has performed well in recent years, the Board would like to see further improvement across the fullest range of our activities as measured by the nationally defined scheme of performance monitoring.

Under the policy of the Coalition Government, we can expect to have to compete with other potential providers of services which, hitherto, have been our exclusive preserve. Together with Wales, Greater Manchester and Merseyside, we intend to compete vigorously to win the competition to provide a more cost-effective programme of Community Payback. This process has already started.

It is inevitable that some other current functions will, in future, also be contested and we must prepare ourselves by searching examination of how we provide all our services and at what cost if we are to compete successfully. This will need ingenuity and rigorous identification of costs and action to ensure that we are using all of our resources most efficiently. We hope and expect that all staff will engage with the process and use our considerable skills and experience to get us into shape.

The Board is very keen to build on last year's highly successful conference on women offenders and we intend to make Cheshire a true "centre of excellence" to provide effective approaches to reducing offending and re-offending by women; providing local sentencers with the best possible professional advice on the most appropriate forms of disposal; working with prisons to ensure that women have the best possible support when they return to their communities and to design and implement the most appropriate interventions in furtherance of our aims. This is an exciting, if challenging, priority.

We are confident that the Service, working closely with the widest range of partner agencies, can achieve the objectives and priorities we have set out and we look forward to reporting on our achievements at the end of the year.



LESLIE ROBINSON
BOARD CHAIR



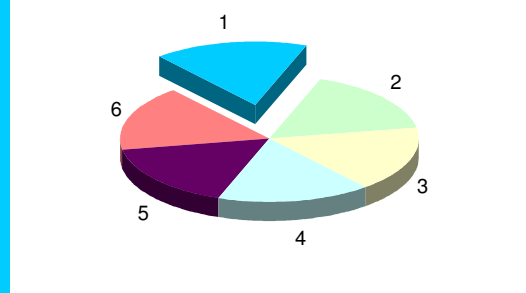
ANGELA COSSINS
CHIEF EXECUTIVE

1. PURPOSE, VISION AND VALUES

Cheshire Trust	NOMS Agency
STATEMENT OF PURPOSE	
<p>We work to protect the public and reduce re-offending by delivering the punishment and orders of the court and by helping offenders to reform their lives.</p> <ul style="list-style-type: none"> ✳ The protection of the public. ✳ The reduction of re-offending. ✳ The rehabilitation of offenders. ✳ The proper punishment of offenders. ✳ Ensuring offenders' awareness of the effects of crime on the victims of crime and the public. 	
VISION	
<p>An excellent organisation within a local Criminal Justice Service trusted by the public to protect them from serious and persistent crime, reduce re-offending and rehabilitate offenders.</p>	<p>As part of the wider justice service we will give the public confidence in our ability to protect the public and reduce re-offending.</p>
ORGANISATIONAL VALUES	
<ul style="list-style-type: none"> ✳ We believe public protection and the safeguarding of victims is paramount and overrides all other considerations ✳ We work to uphold and respect the dignity and worth of offenders and victims ✳ We will work against unlawful discrimination in service delivery and employee relations and will strive to gain the confidence of all sections of our local communities ✳ We believe, supported by research evidence, that offenders have the capacity to change their lifestyles and behaviours in order to lead crime-free lives ✳ We recognise and value the contribution of all staff to the purpose and development of our work locally, regionally and nationally ✳ We acknowledge and support the leadership qualities inherent in all staff and their capacity to embrace change, innovate and inspire others to achieve ✳ We support and encourage all staff to tackle performance issues and use scarce resources as effectively as possible by instilling a sense of pride in work well done 	<ul style="list-style-type: none"> ▪ Be objective and take full account of public protection when assessing risk ▪ Be open, honest and transparent ▪ Incorporate equality and diversity in all we do ▪ Treat offenders with decency and respect ▪ Value and empower staff and work collaboratively with others ▪ Embrace change and innovation ▪ Use resources in the most cost effective way

Strategic Aim 1: Protecting the public from serious harm by minimising the number of victims of serious sexual and violent crime and taking their needs, wishes and rights into account

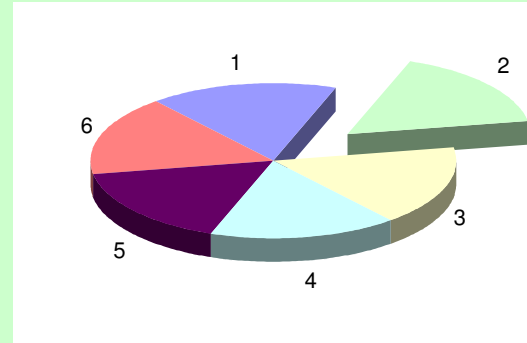
Through its multi-agency arrangements, the Trust has an excellent track record in managing violent and sexual offenders and providing quality contact to all victims of serious crime. Sound risk assessment and sentence management arrangements will continue to be a key foundation for this work, as will the enhanced contribution of partner agencies.



No.	Objective	Actions Required	Action Owner	Timescale
1.1	Ensure Public Protection procedures and practice continues to be effective	<ul style="list-style-type: none"> Management of Risk Policy to be updated Safeguarding Children action plan to be developed and implemented Develop and implement procedures for Safeguarding adults 	JD JD JD	May 2011 May 2011 Sept 2011
1.2	Ensure the needs of victims are embedded within the work of the Trust	<ul style="list-style-type: none"> Implement revised Victim Policy 	MCO	May 2011

Strategic Aim 2 : Reducing re-offending and minimising the number of victims of crime by rehabilitating offenders

The Trust has an established history of working with partners to reduce re-offending with targeted groups of offenders such as Prolific and Priority Offenders, Repeat Offenders and Domestic Abuse perpetrators. It has also worked with Local Authorities to prioritise relevant interventions as a basis for greater focus and co-ordination on reducing re-offending for all offenders.

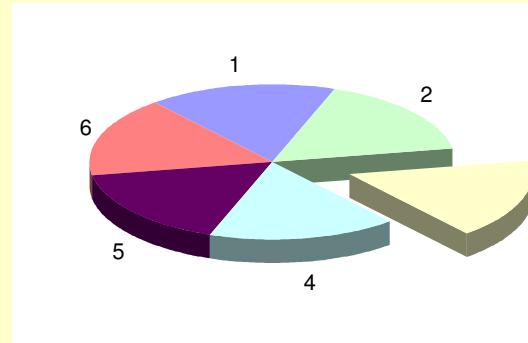


No.	Objective	Actions Required	Action Owner	Timescale
2.1	Implement an Integrated Offender Management approach in conjunction with key partners to reduce re-offending	<ul style="list-style-type: none"> Develop an IOM Business Plan Develop an IOM Delivery Model Develop an IOM Performance and Monitoring Structure Lead and promote IOM across the Cheshire partnership at Area and LDU levels 	JD JD JD LDU Leads	May 2011 May 2011 May 2011 Mar 2012
2.2	Establish Restorative Justice initiatives in line with identified need	<ul style="list-style-type: none"> Develop and implement a Restorative Justice Strategy 	MCO	Mar 2012
2.3	Ensure a consistent and integrated approach to women offenders across all areas of service delivery	<ul style="list-style-type: none"> Develop a Women Offenders' Strategy Roll out SAFE requirement in Warrington and Cheshire West and Chester 	AC MCO/ JD	Oct 2011 Sept 2011
2.4	Improve the resettlement of Cheshire prisoners by increasing the percentage of Cheshire prisoners in local prisons and developing "through the gate" provision	<ul style="list-style-type: none"> Develop local joint delivery of appropriate interventions in line with the Prison and Probation Sub National Plan 	AC	Mar 2012

No.	Objective	Actions Required	Action Owner	Timescale
2.5	Improve the quality and effectiveness of one to one work with offenders in order to achieve positive outcomes on attitudes, skills and behaviours	<ul style="list-style-type: none"> Develop and implement a local response to the Offender Engagement Strategy in line with the national roll out 	AC	Mar 2012
2.6	Ensure offender access to pathways that improve learning skills and employability	<ul style="list-style-type: none"> Develop and implement an ETE Strategy to include integration of Achieve North West 	KTE	Aug 2011

Strategic Aim 3: Delivering operational performance by carrying out the punishment of the Courts to the requirements of National Standards and Sentence Plans

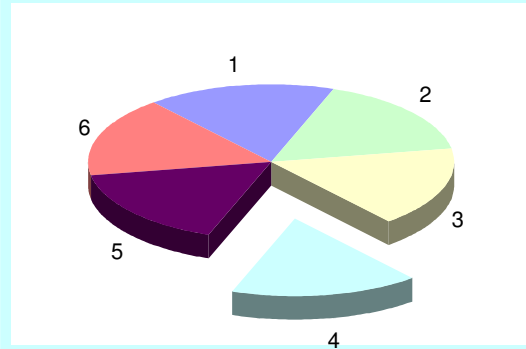
Over many years, the Trust has developed a reputation as a high-performing Trust, as evidenced in national performance reports. It also enjoys effective sentencer liaison arrangements. These two overarching strands of activity provide a solid foundation for the future.



No.	Objective	Actions Required	Action Owner	Timescale
3.1	Ensure performance is meeting all requirements	<ul style="list-style-type: none"> Develop and implement OMI Action Plan Develop and implement performance improvement plans as required 	SEL	Aug 2011
3.2	Ensure a performance management framework supports the requirements of the organisation	<ul style="list-style-type: none"> Develop a Balanced Scorecard Rationalise the range of management reports and QA activities 	SEL	Sept 2011
3.3	Implement revised National Standards	<ul style="list-style-type: none"> Develop implementation plan in line with national timeframe 	JD	Mar 2012

Strategic Aim 4: Maximising local engagement by taking account of the views of local communities and our local partners in order to make communities safer and enhance public confidence

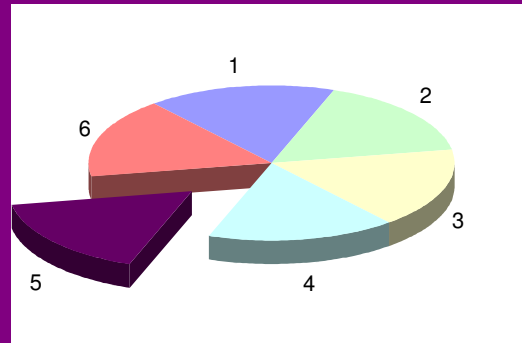
The Trust has a long established reputation for engaging with a wide range of stakeholders. The LDU model has enabled a local focus on engagement with partners and stakeholders in order to respond to specific needs and initiatives. The views of stakeholders and partners are important in developing our work and regular surveys are deployed.



No.	Objective	Actions Required	Action Owner	Timescale
4.1	Ensure the Trust's engagement with staff, stakeholders and offenders is effective and efficient	<ul style="list-style-type: none"> Undertake a review of existing communication channels for staff and stakeholders Strategy to be developed to include evaluation of stakeholder satisfaction Implement required range of stakeholder surveys 	<p>AC</p> <p>AC</p> <p>SEL</p>	<p>June 2011</p> <p>Oct 2011</p> <p>Mar 2012</p>

Strategic Aim 5: Developing the organisation's capacity and capability by investing in its workforce, structures, processes and commissioning in order to ensure that public money delivers Best Value

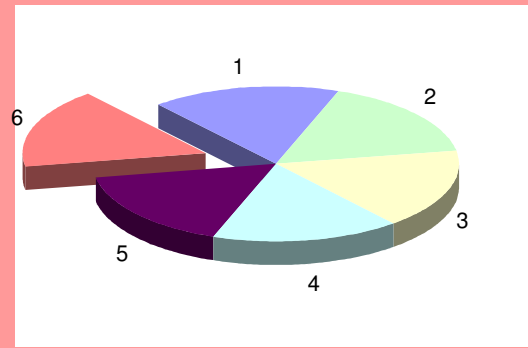
The Trust has developed commissioning expertise and successfully managed contracts with the Third Sector and other partners. Through active involvement in regional working, the Trust has contributed to a number of Best Value Reviews of core functions. This provides a platform on which to enhance its business development expertise to meet the emerging national agenda and compete effectively in the marketplace.



No.	Objectives	Actions Required	Action Owner	Timescale
5.1	Ensure organisational structures and business models support the business requirements and are fit for purpose	<ul style="list-style-type: none"> Complete organisational review Develop strategic three year plan 	AC AC	Sept 2011 Mar 2012
5.2	Develop and implement a local Commissioning Strategy	<ul style="list-style-type: none"> Revise needs analysis Agree priorities Publish Strategy 	SEL SMT AC	June 2011 Sept 2011 Oct 2011
5.3	Ensure the best use of resources	<ul style="list-style-type: none"> Revise the Demand Management Strategy to include a resource allocation model Reduce sickness below outturn 2010/11 	CPE SMT	Sept 2011 Mar 2012
5.4	Ensure Estate Strategy is revised to reflect current need and reduce costs	<ul style="list-style-type: none"> Revise needs analysis Agree priorities by September 2011 Publish strategy 	CPE SMT AC	June 2011 Sept 2011 Oct 2011
5.5	Ensure all staff are trained and developed to maximise their contribution to the Trust's activities	<ul style="list-style-type: none"> Deliver a Senior Management Development Programme Develop management and practitioner training and development in conjunction with the NW Learning Centre Evaluate training and development in terms of cost and benefits 	AC CPE CPE	Mar 2012 Mar 2012 Mar 2012

Strategic Aim 6: Ensuring equality by enabling the Trust to have the best possible staff capable of delivering services accessible to all victims and offenders

The Trust has an integrated, effective and reflective equality accountability structure, enabling responsiveness to emerging issues. This has provided a solid foundation upon which the Trust can now build the requirements of the Equality Act 2010 and ensure a staff group that is confident to deliver it.



No.	Objectives	Actions Required	Action Owner	Timescale
6.1	Ensure that the requirements of the Equality Act 2010 are met across employment practice and service delivery	<ul style="list-style-type: none"> Reflect all requirements in the Single Equality Scheme Action Plan 2011/12 	KTE	May 2011
6.2	Maximise the effective engagement of offenders through the removal of barriers to participation	<ul style="list-style-type: none"> Undertake Equality Impact Assessments Maintain consultation and develop focus groups of women offenders Contribute to the Communication Strategy 	SMT Leads KTE	Mar 2012 Mar 2012
6.3	Improve publicity and communication of the Trust's commitment and actions on Equality and Diversity issues	<ul style="list-style-type: none"> Publish the Single Equality Scheme Annual Report 2010/11 and Action Plan 2011/12 	KTE	June 2011

3. OPERATIONAL PERFORMANCE 2011/12

Outlined below are the key performance indicators that the Trust is expected to achieve during 2011/12. **Results** incorporate those targets which form the basis of the Contract which has been negotiated with NOMS.

RESULTS				
Offender Management		Previous Performance ⁽¹⁾		Planned
		Target	Achieved	Target
OM21	Reduce the rate of re-offending	Below Predicted	-3.96% below	Below Predicted
OM20	Orders and licences to be successfully completed	73%	77%	73%
OM40	Court Reports (incl RIC) to be completed to timescales set by Court	90%	99%	Tbc
OM29	Proportion of offenders surveyed that have positive perception of engagement	70%	66%	Tbc
OM11	OASys terminations on Tier 2 (where appropriate) to be completed on time	90%	95%	90%
OM12	OASys terminations on Tier 3 to be completed on time	90%	95%	90%
OM13	OASys terminations on Tier 4 and PPOs to be completed on time	90%	95%	90%
OM05	Breach proceedings to take place within 10 working days of relevant failure to comply	90%	100%	90%
OM04	Licence recall requests to reach NOMS Post Release Section within 24 hours of the decision by the Offender Manager	90%	99%	90%
OM26	OASys assessments to be assured to standard of 'sufficient or good'	90%	92%	Tbc
OM27	IPP/Lifer assessment reports to be submitted within 8 weeks of parole review commencement date	90%	97%	Tbc
Interventions		Previous Performance ⁽¹⁾		Planned
		Target	Achieved	Target
INT01	Number of offenders who complete the Sex Offender Programme	28	29	28
INT02	Number of offenders who complete the Domestic Violence Programme	115	164	135
INT03	Number of offenders who complete the General Offending Behaviour Programme	150	139	135
INT05	Number of offenders who complete Community Payback	940	1093	1000
INT06	Number of offenders who complete DRRs	70	75	75
INT07	Number of offenders who complete ATRs	50	101	70

Resettlement		Previous Performance ⁽¹⁾		Planned
		Target	Achieved	Target
INT09	Percentage of offenders in employment at termination of their Order or Licence	35%	50%	40%
OM17	Percentage of offenders in settled and suitable accommodation at end of Order or Licence	80%	89%	80%
INT08	Number of offenders who find and sustain employment	170	241	200
INT20	Proportion of Education referrals to education providers in the community that result in awards	15%	51%	25%
Bail, Court and Victim		Previous Performance ⁽¹⁾		Planned
		Target	Achieved	Target
OM32	Proportion of victims responding to survey are satisfied with service received	85%	100%	85%
New	Bail Accommodation and Support Service - numbers of beds occupied by males	N/A	N/A	34
New	Bail Accommodation and Support Service - numbers of beds occupied by females	N/A	N/A	6

Footnote:

(1) All "previous performance" data is based upon the nationally published results contained within the framework of the PTRS (Probation Trust Rating System) for the period April 2010 – March 2011 unless otherwise indicated.

Annex 1: RESOURCE BUDGET 2010/11 AND 2011/12 (as at 1 April 2011)		
	2010/11	2011/12
	Main Resource Allocation £'000	
Employee Costs		
Salaries	11263	10778
Other Staff related costs	360	222
TOTAL	11623	11000
Non Pay Costs		
Premises	120	
Transport	443	295
Supplies and Services	750	593
Trust Board Costs	63	60
Bought in Services	80	64
Central Recharges	1971	1932
Agency and Collaboration	568	343
Income	(746)	(268)
Non Cash	110	110
Total Non Pay Costs	3359	3129
TOTAL CONTRACT COSTS	14982	14129
TOTAL CONTRACT INCOME	14982	14129

Annex 2: STAFFING 2010/11 and 2011/12 (FULL-TIME EQUIVALENTS)		
General Budget	2010/11	2011/12
Chief Executive & Assistant Chief Executives	5.8	5.8
Cheshire West and Chester Local Delivery Unit	51.2	43.6
Cheshire East Local Delivery Unit	42.0	37.7
Halton Local Delivery Unit	25.7	25.0
Warrington Local Delivery Unit	29.1	27.4
Public Protection	4.5	4.5
Interventions	87.9	83.6
Other Operational Staff	36.1	38.8
Corporate Services Staff	35.7	32.4
TOTAL STAFFING	318.0	299.0

Annex 3: CASELOAD 2009/10 AND 2010/11

	2009/10 Apr-Mar	2010/11 Apr-Mar
Reports		
<ul style="list-style-type: none"> Standard Delivery Reports Fast Delivery Reports (including Oral Reports) 	2025 2091	1785 2485
TOTAL REPORTS DELIVERED	4116	4270
Community Commencements		
<ul style="list-style-type: none"> Community Order and Accredited Programme Drug Rehabilitation Requirement Unpaid Work Requirement – Stand Alone Community Order with Supervision – Stand Alone Community Order with Supervision, Unpaid Work and Accredited Programme Suspended Sentence (plus requirements) 	408 175 1093 256 78 765	387 134 1149 234 57 813
TOTAL NUMBER OF COMMUNITY ORDERS	2775	2774
Custodial Sentence Supervision (commencements)		
<ul style="list-style-type: none"> Custodial Pre Release Custodial Post Release Licences 	676 703	587 713
TOTAL NUMBER OF CUSTODIAL CASES	1397	1300
Other Sentences		
<ul style="list-style-type: none"> Total number of custodial sentences following court reports Total number of fines/discharges following court reports Total number of fines/discharges 	972 246 508	800 293 313
Breach of Community Orders and Licence Recalls		
<ul style="list-style-type: none"> Number of Community Sentence breach cases Standard Licence Recalls 	1793 209	1537 210

Cheshire Probation Board

Leslie Robinson (Chair)

Angela Cossins (Chief Executive)

Andrew Backhouse

Michael Darby

John Eccles

Ron Howarth

Yvonne McLean

Mary Roberts

Strategic Management Team (SMT)

Angela Cossins (AC) Chief Executive

John Davidson (JD) Assistant Chief Executive (Operations)

Christine Evans (CPE) Assistant Chief Executive (Resources)

Sandra Link (SEL) Assistant Chief Executive (Operations)

Marie Orrell (MCO) Assistant Chief Executive (Operations)

Kim Thornden-Edwards (KTE) Assistant Chief Executive (Operations)

Glossary of Terms Used

ATR	Alcohol Treatment Requirement
CPS	Crown Prosecution Service
CSP	Community Safety Partnership
DRR	Drug Rehabilitation Requirement
ETE	Employment, Training and Education
IOM	Integrated Offender Management
IPP	Indeterminate Public Protection Sentence
LCJB	Local Criminal Justice Board
LDU	Local Delivery Unit
NOMS	National Offender Management Service
OASys	Offender Assessment System used by both Prison and Probation Services
Offenders	Those who have been found guilty of an offence and are subject to either custody or community sentences
OM	Offender Management
OMI	Offender Management Inspection
PPOs	Prolific and Priority Offenders: a CSP-led initiative with Police, CPS, Prisons and Probation with LCJB co-ordination, working to effectively catch, convict, monitor and manage offenders in the community or custody
PTRS	Probation Trust Ratings System
QA	Quality Assurance
RIC	Remanded In Custody
SAFE	Specified Activity for Female Empowerment
SMT	Strategic Management Team