



ANNUAL PLAN

2013 - 14

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Foreword by the Chairman

The Probation Service has been operating under a cloud of uncertainty for some time as Government has conducted public consultations on how to reduce reoffending at the same time as saving money. At the time of writing, firm Government proposals are awaited, but it is already clear that the future for Probation and the delivery of Probation services, will be radically different in the future.

Despite the uncertainty about the future, Cumbria Probation Trust and its staff, in common with other Trusts, remain committed to delivering a high quality service for the people of Cumbria. This pursuit of excellence has led to a steady reduction in reoffending by those for whom Probation has responsibility, so enhancing protection of the public.

This Annual Plan for 2013-14 tells you about Cumbria Probation Trust and outlines how we will ensure that we continue to provide excellent service delivery, whilst also planning for the future.



Introduction from the Chief Executive Officer

Welcome to the fourth Annual Business Plan for Cumbria Probation Trust.

Our priorities for 2013-14 are to deliver the services and outcomes contained in our Contract with the Secretary of State. In doing so, we will aim to maintain our position as a well performing Probation Trust and seek to improve the services we deliver.

This plan not only sets out what we will deliver, it also provides a narrative, easily readable, about the work of your local Trust and its role and function in the wider Criminal Justice System.

I hope you find our plan of interest.



The Cumbrian Context

- Cumbria is, geographically, the second largest county in the U.K. Our population of just under half a million people gives an average of fewer than 74 people per square kilometre. This compares with an average of 371 people for England and Wales.
- Crime in Cumbria is largely confined to the urban areas. Parts of our community suffer substantial levels of social and economic challenge including deprivation, unemployment and households with low incomes (Source: Cumbria Community Safety Assessment. December 2012).
- During 2012-13, total crime in Cumbria fell. However, offences against the person, drug related and hate crime increased. Repeat incidents of domestic violence are a developing, county-wide concern. This remains a priority for the Cumbria Community Safety Partnership and the Probation Trust. (Source: Cumbria Intelligence Observatory).
- Adult reconviction rates for offenders subject to supervision by Cumbria Probation Trust have been below that which would have happened without supervision. Cumbria is the only county in the North West where actual reoffending has reduced. (Source: Ministry of Justice Local Adult Reoffending statistics).

Statement of Purpose

We exist to provide high quality, timely advice to sentencers and the Parole Board. We implement sentences passed by our courts. Our assessment, management and supervision of offenders in the community protects people from harm, reduces reconviction, rehabilitates offenders and supports victims.

Vision

We will, through our own efforts and working in collaboration with others, provide Probation services which contribute to the safety of communities in Cumbria.

Values

As an employer and statutory delivery agency of Probation, we will;

- **VALUE PEOPLE:**
Our staff are our greatest resource
- **VALUE EVIDENCE:**
Use public funds for practices proven to reduce reconviction
- **VALUE DIFFERENCE:**
Treat everyone we meet with respect and fairness
- **VALUE OUR COMMUNITIES:**
We live and work here too
- **BELIEVE PEOPLE CAN CHANGE:**
Our experience is that most people who offend want to change. They may often not know how to do so. We support, guide and instruct those efforts
- **BELIEVE IN COLLABORATION:**
Probation cannot achieve its goals alone. We will bring expertise and resources together in partnerships
- **BELIEVE GOOD IS NOT GOOD ENOUGH:**
We will always do our job conscientiously and to the best of our ability. We will constantly look for ways to improve

Priorities for 2013-14



The year ahead will be one of the most challenging in just over one hundred years of Probation. Proposals set out in the Government's consultation paper 'Transforming Rehabilitation' – January 2013, are likely to result in changes to the way Probation is structured, governed, funded and delivered both nationally and locally.

This will test the leadership qualities, managerial competence and professional skills of our staff. In addition to preparing for and responding to change, our top priority for 2013-14 is to deliver the services and outcomes specified in our Contract with the Secretary of State for Justice. We will continue to work closely and collaboratively with our local partners and stakeholders. These efforts will focus on managing and supervising those who pose the greatest risks to our communities and those whose needs cannot be met by the Trust working alone.

We will work closely with other Probation Trusts particularly in the North West in response to the major changes facing Probation. Our priority will be to protect the level and standard of local services and our well established and effective local partnership arrangements. Our commitment to Multi-Agency Public Protection Arrangements, Multi-Agency Risk Assessment Conference and Integrated Offender Management will be protected and, if required, increase in 2013-14.

We will aim to be as innovative as possible in delivery of our contract with the Secretary of State for Justice. Cumbria Probation Trust will lead a new Restorative Justice Service. This brings offenders face-to-face with the consequences of their crimes and their victims. We will continue to respond sensitively and differently to the particular risks and needs posed by women offenders. We will work closely with the new Unity Drug and Alcohol Team. Our focus on substance misuse and a partnership approach to the recovery agenda will be undiminished. We will initiate a 'Council' for those who use our services. This will ensure we give significantly greater focus on improving the effectiveness of the services we provide and contribute to.

Cumbria Probation Trust Target Delivery Plan 2013-14

The delivery targets set out below are the means by which sentences passed by the court are implemented. If those sentenced do not comply, in the case of a Community Order, they are returned to court and in the case of post release licences, they are returned to custody.

These targets and the way we work to achieve them, are the means by which we seek to reduce the rate at which those under our supervision are reconvicted. We compare these rates with what would have been expected had supervision not taken place.

The problems and issues faced by many in our communities mean offending and reconviction is difficult to reduce. In Cumbria, we are succeeding to a greater degree than would have been expected.

Delivery of the Target Delivery Plan and the Contract with the Secretary of State will be supported by a team of staff who will deliver the following:

- Timely, relevant and sufficient financial information to ensure best value and to make the best use of resources to meet demands and priorities and achieve efficiency savings
- Training and staff development to ensure there is a highly skilled workforce with relevant succession planning to deliver continuous improvement
- Commissioning, contract management and development of high quality cost effective offender services
- Timely, relevant and sufficient performance and workload management information to ensure all necessary information is available to fully achieve delivery of the Target Delivery Plan
- Sufficient and necessary processes to ensure compliance with statutory and contractual requirements
- Change management in response to the outcome of the Transforming Rehabilitation consultation

Target

Context

ACCREDITED PROGRAMMES

INT 1 :
15 offenders to complete a sex offender programme.

Intended to meet local identified need and manage risk within the Cumbria Probation Trust (CPT) area and demonstrate effective support is given to those attending the programme.

INT 2 :
35 offenders to complete a domestic violence programme.

Intended to meet local identified need and manage risk within the CPT area and demonstrate effective support is given to those attending the programme.

INT 3 :
130 offenders to complete an accredited OBP.

Intended to meet local identified need and manage risk within the CPT area and demonstrate effective support is given to those attending the programme.

UNPAID WORK / COMMUNITY PAYBACK TARGETS

INT 5a :
550 offenders to complete their unpaid work via community payback.

Ensures that CPT is delivering the sentence of the court and that justice is both visible and meaningful to the community. For more serious offences the sentence can be delivered intensively.

EMPLOYMENT / EDUCATIONAL

INT 8 :
130 of those offenders CPT assists gain employment should be supported to sustain that employment.

This target is intended to focus resources on keeping offenders in employment. Evidence suggests gaining employment has a positive impact on the risk of reconviction.

ACCOMMODATION

OM 17 :
At least 75% of offenders to be living in suitable accommodation at the end of their order/licence.

This target measures CPT's performance in assessing offender housing need, ensuring support needs are met by engaging with local partners and ensuring offender accommodation is appropriately commissioned. Suitable accommodation is a key factor in reducing risk of reconviction.

PUBLIC PROTECTION

OM 27 :
IPP/ Lifer Parole Report are provided to prisons on time in at least 80% of cases.

This target is designed to ensure the Parole Board has input from CPT in order to correctly assess a prisoner's eligibility for parole and to set meaningful licence conditions.

OM 41 A :
That the Probation Trust is represented on the Multi-agency Public Protection Arrangements Strategic Management Board at least 90% of the times it sits.

This target ensures that CPT provides effective information and support to the multi-agency process of MAPPA in order to reduce risk posed by high risk offenders.



OFFENDER ASSESSMENT

OM 26 : At least 90% of OASys assessments meet the required quality standard	This target ensures offender assessments are prepared to a high standard and that assessments inform the way offenders are managed in the community.
OM 39 : At least 90% of OASys termination assessments are completed on time.	This target ensures offender assessments are completed in a timely way enabling supervision outcomes to be analysed, measured and evaluated.
OM 40 : At least 90% of pre-sentence reports are provided to the court on time.	This target ensures reports are prepared for Magistrates and Crown Courts on the date required. This supports speedy justice and ensures the most efficient, effective and smooth running of Courts.

COMPLIANCE

OM 5 : At least 90% of offenders who breach their order are returned to court within 10 days.	This target ensures offenders who fail to comply with the requirement of their sentence are dealt with promptly by the Courts. Speedy enforcement supports improved levels of compliance and encourages confidence in the management of Community Sentences.
OM 4 : At least 90% of licence recalls are carried out within required timescales.	This target ensures offenders in breach of Licence requirements are recalled to custody promptly and in a timescale commensurate with the threat of risk posed to others.
OM 20 : At least 70% community sentences are successfully completed.	This target is designed to ensure the sentence of the court is implemented, offenders gain the maximum benefits possible from their supervision and CPT is effective in its delivery.
OM 21 : Reduce Re-offending (Still to be advised)	This target ensures that offenders managed in the community reoffend at a rate below that which might have been expected had supervision not taken place.

SATISFACTION

OM 29 : At least 67% of offenders should be satisfied with the service they have received.	This target measures offender satisfaction with how they have been challenged, treated and assisted by CPT.
OM 32 : At least 90% of victims should be satisfied with the service they have received.	This target measures victim satisfaction with the service and information they have received as set out in the Victims Charter.

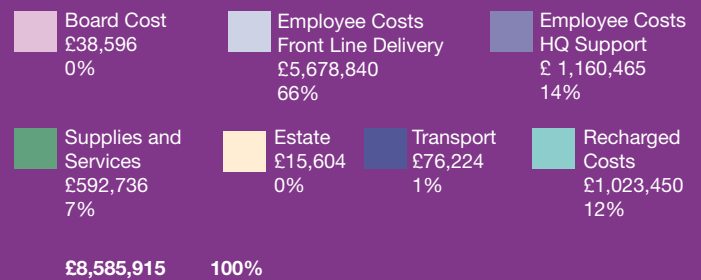
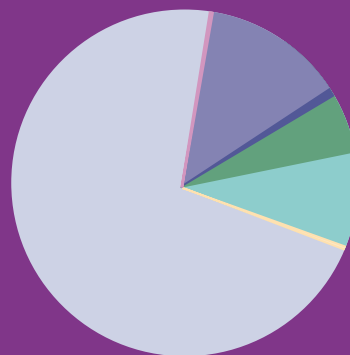
Our Finances

Cumbria Probation Trust presents a balanced revenue budget for the Year 2013-2014. This has been set against a background of uncertainty resulting from the Probation Review.

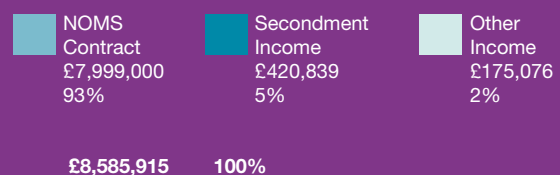
The Trust will continue to manage its resources within the agreed budget, funding its core business activities in line with the agreed national and local targets and in compliance with its contract with NOMS for 2013-2014.

	£000's	%
Board Costs	£39	0%
Employee Costs - Front Line delivery	£5,679	66%
Employee Costs - HQ Support	£1,160	14%
Supplies and Services	£593	7%
Estate	£16	0%
Transport	£76	1%
Recharged Costs	£1,023	12%
	£8,586	100%
NOMS Contract	£7,990	93%
Secondment Income	£421	5%
Other Income	£175	2%
	£8,586	100%

Expenditure



Income



Our People

Staffing Profile

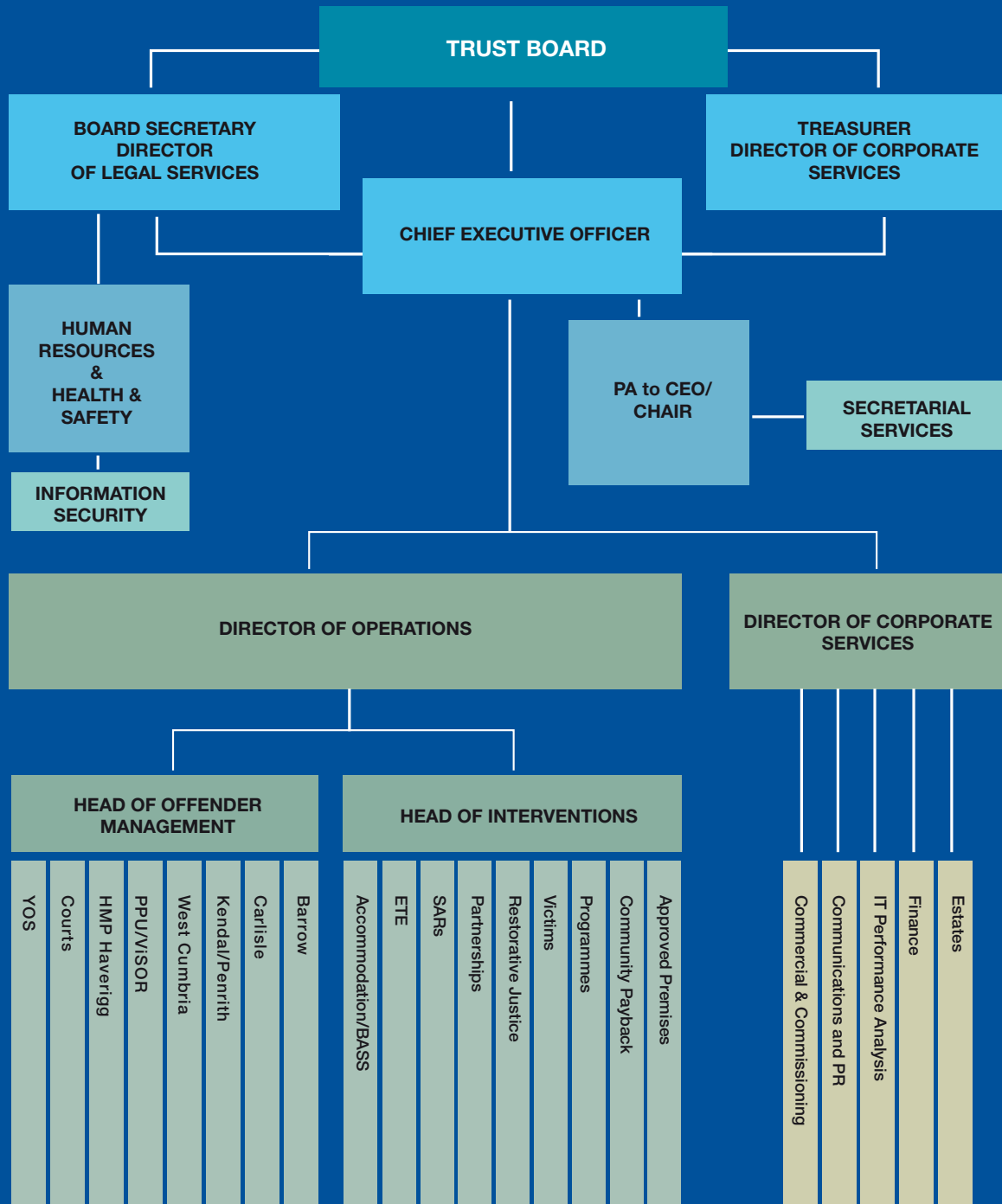
STAFF GROUP	STAFFING FIGURES	
	1 April 2013 Headcount	1 April 2013 (FTE)
Chief Executive	1	0.4
Assistant Chief Officer	3	3
Operational Managers	14	13.5
Support Services Managers	6	5.81
Probation Officers	39	35.41
Probation Service Officers	48	42.73
Approved Premises Supervisors	5	4.2
Community Payback Supervisors	11	8.46
Operational Case Administrators	20	16.99
Operational Admin Staff	13	10.35
Support Services Staff	14	13.28
Staff Seconded to other agencies (funded by CPT)	5	3.8
Staff Seconded to other agencies (funded by agency)	14	12.8
Vacant posts being held	-	4.93
Total Workforce	193	175.66

The Board of Cumbria Probation Trust comprises a Board Chairman, six non executive Board members and the Chief Executive.

The above table shows the staffing position at 1 April 2013. This represents a stable staffing profile in line with the 2012 figures which met the efficiency saving plans set out in the Trust's Strategic and Organisational Development Plans.

During the next 12 months the Trust will be required to analyse its staffing profile to align with the Government's response to the Transforming Rehabilitation consultation.

Organisational Chart



Glossary of frequently used terms and acronyms



B	BASS	Bail Accommodation Support Services
C	CEO	Chief Executive Officer
	CPT	Cumbria Probation Trust
E	ETE	Education, Training and Employment
	INT	Intervention
I	IPP	Indeterminate Sentence for Public Protection
	IS	Information Security
	IT	Information Technology
M	MAPPA	Multi-Agency Public Protection Arrangements
N	NOMS	National Offender Management Service
O	OM	Offender Management
P	PA	Personal Assistant
	PPU	Public Protection Unit
S	SARs	Specified Activity Requirements
V	ViSOR	Violent Offender and Sexual Offender Register
Y	YOS	Youth Offending Service

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