



WARWICKSHIRE PROBATION TRUST STRATEGIC PLAN 2011-14 & ANNUAL PLAN 2011-12



Foreword

This three year Strategic Plan 2011-2014 builds on the previous Trust plans, in particular the Plans submitted in our application for Trust Status in 2009. It includes the Annual Plan for 2011-2012 and key milestones for the next three years. The Trust will monitor the implementation of the plan through its regular meetings and committees.

The context for this Strategic Plan is the programme of reform and budget efficiencies introduced by the new Coalition Government. The Ministry of Justice Business Plan 2011-2015 details the coalition priorities to:

- Introduce a rehabilitation revolution
- Reform sentencing and penalties
- Reform courts, tribunals and legal aid to work with others to reform delivery of criminal justice
- Ensure better law
- Reform how we deliver services

The Green Paper, *Breaking the Cycle: Effective Punishment, Rehabilitation and Sentencing of Offenders* details proposals for introducing a more outcome focused approach, with payment by results to improve rehabilitation and reduce re-offending. There is also a greater focus on punishing offenders with Community Payback being more strenuous. There will be a wider range of providers with the encouragement of social enterprises working with Probation Trusts, other local partners and others to deliver the rehabilitation services required. The Green Paper, *Modernising Commissioning* published by the Cabinet Office describes proposals to increase the role of charities, social enterprises, mutuals and co-operatives in public service delivery.

The MoJ is planning to put Community Payback out to competition in large lots covering the unpaid work service of up to 9 probation trusts. A public sector bid in collaboration with other relevant probation trusts is being developed.

Warwickshire Probation Trust will build on its strengths to respond to the challenges ahead to ensure that the best possible range of services are available for the people of Warwickshire and sentencers. Our strengths include:

- High performance and quality services
- Significant reduction in reoffending to date
- Clear vision and values
- Strong local partnerships, working together to reduce reoffending
- Unique co-location of criminal justice agencies in the Justice Centres
- Financial viability

Contents

		Page
	Foreword	1
	Contents	2
A	The Warwickshire Probation Trust Strategic Plan 2010-13	3
A1	The Vision of Warwickshire Probation Trust	3
A2	Statement of Purpose	3
A3	The Values of Warwickshire Probation Trust	4
A4	Partnership and Innovation	4
A5	Financial and Organisational Strategy	5
A6	Strategic Objectives 2011-14	7
A7	Critical Success Factors for Warwickshire Probation Trust	9
B	The Warwickshire Probation Trust Annual Plan	10
B1	The Area Planning Context	10
B2	What We Have Achieved	10
B3	Workload	11
B4	Workload demand workforce planning and staff care	11
B5	Budget	13
B6	Partnerships	14
B7	Business Risks	14
C	Performance Indicators	16
C1	Probation Trust Contract Measures and PTRS	16
C2	Local Warwickshire Trust Targets	18
D	Warwickshire Probation Trust Action Plan 2011-12	19
Annex A	Summary Budget Information	25
Annex B	Four Year Financial Plan 2009-2013	28
Annex C	Core Staffing by Grade	29
Annex D	Workload Estimates	31
Annex E	Organisational Chart	35
Annex F	Where to find us	37
Annex G	Members of the Warwickshire Probation Trust	38

A	The Warwickshire Probation Trust Strategic Plan 2010-13
A1	<p>The Vision of Warwickshire Probation Trust</p> <p>We are committed to preventing victims of crime by changing offenders' lives through successful rehabilitation.</p> <p>Our focus will be on:</p> <ul style="list-style-type: none"> • Working in partnership to reduce reoffending and to protect people from harm • Quality probation services which have the confidence of the courts, public, victims, partners and staff. • Effective partnerships to rehabilitate offenders, reduce crime, integrate the management of offenders and enable the Criminal Justice System to work efficiently • Excellent value for money comparable with the best providers • Enterprise and innovation that has a demonstrable impact on outcomes for offenders and local communities
A2	<p>Statement of Purpose</p> <p>We work to protect the public and reduce reoffending by delivering the punishment and orders of the courts and by helping offenders reform their lives.</p> <p>In addition, Warwickshire Probation Trust will:</p> <ul style="list-style-type: none"> • Be a Warwickshire enterprise, part of the Warwickshire family of public and community services • Be an organisation which listens and takes notice of the views of our staff, the public, people under our supervision, sentencers and partner organisations • Be an excellent organisation, with well trained highly professional and competent staff that are committed to the vision and values of the Area • Build and extend our effective partnerships to deliver probation services and contribute to wider community objectives

	<ul style="list-style-type: none"> • Have high standards of management and operational practice • Seek to be the provider of choice • Continually strive for value for money within the context of a culture where everyone values performance and improvement • Be innovative in the way services are commissioned and delivered
<p>A3</p>	<p>The Values of Warwickshire Probation Trust</p> <p>Change: We have a strong belief in the capacity of people to change.</p> <p>Harm: We will take an uncompromising stance against the harm caused by crime.</p> <p>And</p> <p>Responsibility: We believe that everyone is responsible for their actions.</p> <p>Respect: We will treat everyone fairly, openly and with respect.</p> <p>Diversity: We value and celebrate diversity and value the uniqueness of each individual.</p> <p>Excellence: We strive for organisational excellence through learning from experience and continually improving everything we do.</p>
<p>A4</p>	<p>Partnership and Innovation</p> <p>Warwickshire Probation has a proud history of partnership and innovation and aims to continue to provide innovative solutions to reducing re-offending, protecting the public and rehabilitating offenders. Existing partnerships include:</p> <ul style="list-style-type: none"> • Community Safety Partnerships (CSPs) with local authorities, the Police and the Fire and Rescue Service to reduce crime in Warwickshire • The Warwickshire Justice Centres in Nuneaton and Leamington where all the Justice agencies are co-located and work together to continually improve efficiency and results. • A history of effective delivery of accredited programmes in Partnership with the Swanswell Trust and West Midlands Probation Trust. • Victims Partnership (VIP) where victim liaison staff and the women’s safety officers work alongside other agency victim staff, illustrating the commitment and innovation of Criminal Justice Partners. • A range of innovative and visible Community Payback placements and projects in collaboration

	<p>with partners in CSPs, private and voluntary sectors</p> <ul style="list-style-type: none"> • Mentally Disordered Offender Scheme diverts offenders from the Criminal Justice System and provides fast track mental health assessments and services to offenders • The Regional Sex Offender Unit in partnership with Probation Trusts in the Region • Education Training and Employment Partnership in collaboration with Manchester College <p>We will continue to innovate and collaborate with partners to improve services and reduce costs. Over the next 3 years we anticipate significant expansion in partnership and innovation such as:</p> <ul style="list-style-type: none"> • Contribute effectively to the Warwickshire Safer Communities Partnership (WSCP) and District CSPs to implement the joint Reducing Reoffending Strategy including implementing Integrated Offender Management • Working in Partnership with CSPs, Local Authorities and Police contributing to family focused interventions for families with complex problems • Carry out a feasibility study and, if beneficial, implement a Warwickshire Rehabilitation Social Enterprise Company.
<p>A5</p>	<p>Financial and Organisational Strategy</p> <p>The application for Trust status included plans to make cumulative savings of approximately £1.5 million over 4 years from April 2009 to March 2013. A Financial and Organisational Strategy to deliver these savings was developed in 2009 and will continue to be monitored. Something approaching this scale of reduction (about 20%) is proving to be necessary. In 2010-11 a 5% cut was required and implemented. Following the Coalition Government Spending review, Trusts have received indications of the need to make a further 10% budget cuts from the 2010-2011 baseline budget, over 4 years from 2011 to 2015. Provisionally, a budget reduction of 3.36% has been announced for 2011-2012 as the first slice of the 10%.</p> <p>The Financial and Organisational Strategy will be reviewed and developed and will include:</p> <ul style="list-style-type: none"> • A review of the Commissioning Strategy 2009-13 in the context of the new MOJ Commissioning Strategy anticipated in July 2011. This will focus on benefits of co-commissioning in the context of community budgets and performance by results.

- Use reviews to drive efficiency and effectiveness, using the framework provided by the Specification, Benchmarking and Unit Cost Project.
- Maximise external income in particular through bidding for pilot funding and/or ESF funding and income through subcontracting to other partners
- Commission services from other sources (or co-commission) where there is a business case to do so building on experience to date.
- Maximise efficiencies from partnerships or contracts with other organisations including other Probation Trusts and Partners
- Improve service design, processes and procedures so we do things more efficiently and with improved outcomes
- Identify where additional resources will improve performance, and areas to reduce or cease funding

Critical issues which will continue to influence the development of the strategy include:

- Workload trends – in particular year on year changes in demand from the courts and month to month fluctuations. The Workload Measurement Tool is used to model demand against capacity with the aim of having 5% headroom to manage change.
- The new PREVIEW Unit Cost System that will facilitate comparisons across all trusts
- The impact of the national Specification, Benchmarking and Costing Programme
- The Warwickshire Justice Centre concept and maximising the benefits realisation from this innovative development
- The anticipated turnover and retirement of staff

Annex B gives the Four Year Financial Summary.

A6	Strategic Objectives 2011-14 Actions and Milestones are included in Section D of the Annual Plan 2011-2012 (See pages 20-25).
-----------	--

Ref	Category	Strategic Objective
	Results	
1.1	Reducing Re-offending	To demonstrate continual improvement in reducing reoffending. (Successful completion rates as proxy)
1.2	Protecting the Public	To continue to improve public protection and reducing the incidence of serious further offences (SFOs)
1.3	Public Confidence	To promote confidence in Probation with the public, sentencers, staff and partners
1.4	Stakeholder Feedback	To develop a modern and responsive Trust that listens and responds to stakeholder feedback.
1.5	PTRS	To use opportunities to reduce process monitoring with greater focus on outcomes and professional accountability.
	Partnership	
2.1	Partnerships to reduce re-offending	To demonstrate local leadership and develop and implement an effective strategy with partners to reduce re-offending.
2.2	Partnerships to deliver services	To jointly commission interventions to prevent reoffending: To ensure a range of interventions are available which meet offender needs. To commission, co-commission or subcontract services where beneficial.
	Resources and commissioning	
3.1	Efficiency savings	To implement savings of 10% over 4 years. To monitor spending and staffing profiles against Trust Application Plans 2010.
3.2	Subcontracting	To position the Trust as an effective subcontractor for offender services.
3.3	New models of delivery	To conduct a feasibility study and if beneficial develop a Social Enterprise Company or equivalent to provide services for offenders in Warwickshire
3.4	Commissioning	To respond to national or regional commissioning in partnership with other Probation Trusts
3.5	Commissioning	To review commissioning plans in the context of the NOMS Commissioning Strategy
	People	
4.1	Staff	To develop a skilled, trained, motivated and flexible staff group.

Ref	Category	Strategic Objective
	development	
4.2	Staff morale	To continue to improve staff morale and reporting of satisfaction with the Trust as an employer.
4.3	Trades Unions	To have trusting and confident relationships with Napo and Unison
	Process	
5.1	Delivery reports to Courts	To improve reporting services to the courts.
5.2	Deliver sentences of the Court	To effectively deliver sentences of the courts, seeking to manage demand
5.3	Deliver to Specification	To deliver Offender Management and Supervision to the Specification. Consult and Implement the Offender Management and Supervision review recommendations and Action Plan.
	Equality and Diversity	
6.1	Equality and Diversity in Employment	To monitor staff employment outcomes by equality strands and develop action plans to address any identified inequalities
6.2	Equality and Diversity in Service outcomes	To monitor Court outcomes and sentence delivery for fairness or adverse outcomes and to develop action plans to address any identified inequalities
6.3	Equality and Diversity Policies	To maintain a programme of policy review and training to address employment law requirements
6.4	Equality and Diversity with partners	To ensure partnerships are established fairly and with organisations that can demonstrate commitment to equality outcomes
	Victims	
7	Victims	To continue to improve services to victims and victim awareness in service delivery.

A7	<p>Critical Success Factors for Warwickshire Probation Trust</p> <p>We must:</p> <ul style="list-style-type: none">• Demonstrate a year on year reduction in re-offending• Ensure public protection is maintained through effective Offender Management• Reduce demands on the criminal justice system through<ul style="list-style-type: none">▪ Contributing to a reduction in Community Orders and Suspended Sentence Orders by making appropriate court recommendations▪ Reducing recall and breach by use of appropriate discretion in the context of rigorous enforcement.▪ Contributing to a reduction in Under 12 month custodial admissions overall by provision of Community Orders which have the confidence of the courts▪ Contributing to a reduction in custodial sentences for women by provision of Community Orders which have the confidence of the courts• Develop and maintain a high level of stakeholder satisfaction with our services• Increase staff motivation and morale year on year• Achieve spending reductions and balanced budgets, and seek to increase external income• Achieve a minimum of Green status on the PTRS responding to more outcome focused indicators• Retain Trust status beyond the first contract
-----------	---

B	The Warwickshire Annual Plan 2011-12
B1	<p>The Area Planning Context</p> <p>Business planning for 2011-12 is set in the context of the Strategic Plan and Strategic Objectives for 2011-14 . In 2011-12 key issues which have informed the Business Plan are:</p> <ul style="list-style-type: none"> • The three year plans for Warwickshire Probation Trust from 2010 to 2012 • The unique partnership environment with co-location in the Warwickshire Justice Centres • Implementation of the Warwickshire Reducing Re-offending Strategy and introduction of Integrated Offender Management. • The Specification Benchmarking and Costing Review for Managing the Order and the Supervision Requirement completed in early 2011 • Other published specifications due to be implemented from April 2011 including Assessment and Pre-Sentence Reports and Bail Accommodation • The Best Value Review of Approved Premised completed in 2011 and possible competition in 2012 • The announcement to compete Community Payback • Current performance and a more outcome focused performance framework in the Probation Trust Rating System • The action plan developed in response to 2010 Staff Survey • Current workload and anticipated workload including volume targets in our Contract with NOMS • The need to make 3.36% budget reduction and to prepare for further budget cuts in 2012-13, and the introduction of payment by results • Exploration of the benefits of establishing a Warwickshire Rehabilitation Social Enterprise Company to provide employment, training and educational opportunities for offenders and ex offenders and other rehabilitation services. <p>A detailed Action Plan for 2011-12 is included in Section D on pages 20-25.</p>
B2	<p>What We Have Achieved</p> <p>At the end of Quarter 3 in 2010-11 Warwickshire Probation Trust was rated as Green on the PTRS</p>

	<p>with all 4 separate domains rated green. All individual indicators were green with 4 exceptions. The following areas were in red and needing improvement:</p> <ul style="list-style-type: none"> • Successful completion rates of IDAP, the accredited programme for domestic violence perpetrators. The PTRS will revert to a volume target in 2011-2012. <p>The following areas are in amber and need improvement:</p> <ul style="list-style-type: none"> • OMI Interventions (historical HMIP rating) • OMI management results (historical HMIP rating) • National standards for interventions – there is a need to focus on Community Payback national standards. <p>The latest Adult Reoffending results (June 2009 to June 2010) for offenders on the caseload and followed up over a 3 month period indicates that 9.32% reoffended compared to a predicted rate of 10.27%. This represents a 9.21% improvement from the baseline. This difference is statistically significant. Spending trends in 2010-11 are in line with the budget.</p>
<p>B3</p>	<p>Workload</p> <p>Annex D contains detailed estimates of workloads. Section C contains the target numbers for interventions.</p>
<p>B4</p>	<p>Workload demand workforce planning and staff care</p> <p>The staff of Warwickshire Probation Trust are our most important resource and a high priority is given to ensuring that the staffing capacity is sufficient to meet workload demand.</p> <p>Warwickshire Probation Trust has a well-established and effective Workload Measurement Tool (WMT) which captures workload at Local Delivery Unit, team and individual level for Offender Managers. The aim of the Probation Trust is to ensure that staffing levels match workloads with 5% extra capacity to cope with peaks. Offender Management capacity (excluding long term sick leave, maternity leave, PSO training and Union duties) at 28 February 2011 was 42.1 fte. The capacity needed to meet</p>

demand plus 5% is 39.0 fte. Staffing capacity currently exceeds workload demand.

The WMT will be used to determine staffing allocation between teams and peripatetic staff will be deployed to respond to variances between team capacity and demand. At an individual level Senior Probation Officers monitor individual staff workloads using the WMT and adjust workload allocation and priorities accordingly.

During 2010 demand for Community Payback continued to increase reflecting sentencer confidence in this court disposal. The increase in demand has been met by increased efficiency within the Community Payback Unit as well as more flexible use of staff, and partner contributions to projects. In 2010, 76,827 hours of Community Payback were completed compared to 72,515 hours in 2009 and 60,997 hours in 2008.

The Trust also subscribes to Occupational Health Services and Employee Counseling Services are available. The Trust has recently reviewed its Stress Management Policy, and all staff have been trained in stress management.

Priorities

At all times priority will be given to Public Protection and Reducing Reoffending. In particular:

- High quality OASys assessment, planning, implementation and review with priority given to Tier 3 and 4 cases and prolific and priority offenders. The WMT gives a greater time allocation to these cases
- Improving compliance and completion rates. High drop-out rates or breach rates indicate a poor use of resources
- Targeting referrals to appropriate interventions as part of national standards
- Reducing the average number of requirements per order
- Promoting Community Sentences as an appropriate alternative to custody

B5	<p>Budget 2011-12</p> <p>Full details of the budget for 2011-12 are given in a report to the Warwickshire Probation Board on 21 March 2011. A summary budget is attached in Annex A. The main resource grant is £5,326,000. This compares with the following baseline budgets since 2001.</p> <table data-bbox="386 383 863 841"> <tr><td>2000-01</td><td>£3,785,000</td></tr> <tr><td>2001-02</td><td>£3,938,000</td></tr> <tr><td>2002-03</td><td>£3,987,000</td></tr> <tr><td>2003-04</td><td>£4,220,000</td></tr> <tr><td>2004-05</td><td>£4,298,000</td></tr> <tr><td>2005-06</td><td>£4,733,000</td></tr> <tr><td>2006-07</td><td>£5,143,000</td></tr> <tr><td>2007-08</td><td>£5,468,000</td></tr> <tr><td>2008-09</td><td>£6,038,000</td></tr> <tr><td>2009-10</td><td>£5,962,000</td></tr> <tr><td>2010-11</td><td>£5,558,000</td></tr> <tr><td>2011-12</td><td>£5,326,000</td></tr> </table>	2000-01	£3,785,000	2001-02	£3,938,000	2002-03	£3,987,000	2003-04	£4,220,000	2004-05	£4,298,000	2005-06	£4,733,000	2006-07	£5,143,000	2007-08	£5,468,000	2008-09	£6,038,000	2009-10	£5,962,000	2010-11	£5,558,000	2011-12	£5,326,000
2000-01	£3,785,000																								
2001-02	£3,938,000																								
2002-03	£3,987,000																								
2003-04	£4,220,000																								
2004-05	£4,298,000																								
2005-06	£4,733,000																								
2006-07	£5,143,000																								
2007-08	£5,468,000																								
2008-09	£6,038,000																								
2009-10	£5,962,000																								
2010-11	£5,558,000																								
2011-12	£5,326,000																								
	<p>The above figures exclude the approved premises budget which has been maintained at £1,063,000. The total allocation is £6,389,000. These figures exclude Training allocations.</p> <p>In drawing up a balanced budget for 2010-11 the following assumptions have been made.</p> <ul data-bbox="296 1045 1934 1385" style="list-style-type: none"> • Employer's superannuation at 13.1% plus £150,038 as advised by the pension scheme actuary The Treasurer will be seeking funding from NOMS to meet the impact of this, calculated as a pressure of £34,120. • Zero vacancy rate. Modest staff turnover as identified in workforce planning • Budget for Youth Justice Service maintained at current levels • IT and FM recharges as for 2010-11 but based on reduced area occupied following the move to the Leamington Justice Centre and a reduction in the number of computer stations • Appointment of 4 Newly Qualified Officers who qualified in 2010 on permanent contracts as PSOs from July 2011 pending PO vacancies 																								

B6	<p>Partnerships</p> <p>Based on existing plans it is anticipated that approximately £86,540 will be spent on work contracted to private or voluntary organisations representing 1.6% of the revenue budget (1.9% in 2010-11).</p> <p>In addition £189,530 is spent in partnership with the Statutory Sector.</p> <p>A further £66,936 is funded through Community Safety and commissioned by the DAAT to provide Alcohol Treatment Requirements, an Alcohol Arrest Referral Service and Domestic Violence Coordinator.</p> <p>In total, these services delivered through the voluntary, private and other statutory services total £343,006 or equivalent to 6.4% of the revenue budget (6.9% in 2010-2011).</p>
-----------	---

B7	<p>Business Risks</p> <p>A risk register linked to the delivery of this plan is available on request. The key risks identified relate to:</p>
Delivery	<ol style="list-style-type: none"> 1. Failure to reduce reoffending leads to loss of performance and partner confidence. 2. Failure to deliver to contract and/or failure to achieve green on PTRS by the end of 2011-12, in the context of a smaller number of more outcome focused indicators. 3. Poor offender management or interventions results in a Serious Further Offence and/or poor Inspection results.
Change	<ol style="list-style-type: none"> 4. Impact of Green Paper leads to higher risk profile or increased caseloads and inadequate resources to meet workload demand. This leads to poor performance and puts pressure on staff. 5. Failure to respond to Payment by Results, and not learning from pilots leads to reduced income or lost contracts. 6. Failure to innovate and realise the benefits of Trust status results in loss of competitive

<p>Resources (finance)</p>	<p>advantage. Financial risks associated with launching a social enterprise company.</p> <p>7. Trust expenditure exceeds grant and other income, threatening financial viability. (Or failure to deliver on contracts.)</p> <p>8. Loss of external services from other agencies due to spending cuts in other agencies impacts on availability of interventions and delivery, e.g. ATR.</p> <p>9. Loss of Community Payback through competition reduces Trust Budget and leads to loss of Sentencer confidence and changes to sentencing patterns.</p> <p>10. Loss of Approved Premises through competition reduces Trust budget and direct accountability for high risk offenders in Warwickshire.</p>
<p>Resources (people)</p>	<p>11. Failure to adequately address staff development, career development and succession planning (in context of low staff turnover) leads to loss of performance.</p> <p>12. External or internal changes have an adverse impact on staff morale, motivation and well-being.</p>
<p>Compliance</p>	<p>13. Failure to meet statutory responsibilities in relation to employment and equality legislation results in an employment tribunal case.</p>
<p>Resilience</p>	<p>14. Data protection, information security breach, fire, flood, industrial action or other incident threatens business continuity and service delivery is compromised.</p>

C Performance Indicators 2011-2012
C1 Probation Trust Contract Measures and PTRS targets as at 22 March 2011.
Indicators included in the PTRS may be subject to change.

Indicator Code	Probation Trust Contract Measures and PTRS	Driver (objective)	Outcome	Target
Offender Management				
OM21	Reduce reoffending year on year compared to the predicted rate.	Minimise seriousness of reoffending. Reduce frequency of reoffending.	Reduce Reoffending	Comparison with predicted rate
OM20	X% of orders or licences successfully completed.	Offender compliance; Influencing sentencers and sentencing patterns	Reduce Reoffending	Locally set 70%
OM40	X% of PSRs are completed within timescales set by the court	Influencing sentencers and sentencing patterns; quality and timeliness of court reports	Protecting the public; reducing reoffending	National Standard
OM29	X% of offenders surveyed have engaged positively with the offender management process	Offender engagement; offender needs addressed	Effective delivery of the sentence; reducing reoffending	National Target 67%
OM11 OM12 OM13	At least x% of OASys final reviews (terminations) are completed or updated within the appropriate timescales for all Tier 2 (where appropriate), Tier 3, Tier 4 offenders and PPOs.	Quality and timeliness of offender assessment/ Review	Reducing reoffending	National Target 90%
OM05	X% of cases in which initiation of breach proceedings took place within 10 working days of the relevant unacceptable failure	Offender compliance (enforcement)	Public protection; effective	National Target 90%

Indicator Code	Probation Trust Contract Measures and PTRS	Driver (objective)	Outcome	Target
	to comply		delivery of the sentence	
OM04	X% of licence recall requests to reach NOMS Post Release Section within 24 hours of the decision by the Offender Manager	Offender compliance (enforcement)	Public protection; effective delivery of the sentence	National Target – 90%
OM26	X% of OASys assessments are assessed as either “Satisfactory” or “Good” on the OASys QA	Quality and timeliness of offender assessment/ Review Quality and effectiveness of sentence plans	Protecting the public	National Target 90%
OM27	% of Indeterminate Sentenced Prisoner (IPP and Lifer) assessment reports are completed	Quality and timeliness of offender assessment/ review	Protecting the public	National Target 80% (as set in PC04-2009)
Interventions				
INT01	Sex Offender Programme Completions	Offender needs addressed	Reducing reoffending	Locally set 14
INT02	Domestic Violence Programme Completions	Offender needs addressed	Reducing reoffending	Locally set 16
INT03	Accredited OBP (excluding SOTP and DV) completions (One to One 4 DID 30 CALM 8 TSP 22 LIAP 12 OSAP 8 Total 80)	Offender needs addressed	Reducing Reoffending	Locally set 80
INT05	Community Payback Completions (was 390)	Offender needs addressed	Reducing reoffending	Locally set 450
INT06	DRR Completions (starts 91)	Offender needs addressed	Reducing	Locally set

Indicator Code	Probation Trust Contract Measures and PTRS	Driver (objective)	Outcome	Target
			reoffending	41
INT07	ATR Completions	Offender needs addressed	Reducing reoffending	Locally set 25
Resettlement				
INT09	The percentage of offenders in employment at termination of their order or licence to be at least x% (PSA 16)	Offender needs addressed; effective partnership working	Reduce Reoffending	Locally set 42%
OM17	The percentage of offenders in settled and suitable accommodation at the end of their order or licence to be at least x% (PSA 16)	Offender needs addressed; effective partnership working	Reduce Reoffending	Locally set 80%
INT08	The number of offenders under supervision who find and sustain employment to be at least xx	Offender needs addressed	Reducing reoffending	Locally set 100
INT20	The proportion of referrals to education providers in the community that result in an award. (320 referrals, 210 starts, 64 awards)	Offender needs addressed; effective partnership working	Reducing Reoffending	Locally set 20%
Bail, Court and Victims				
OM32	90% of victims responding to survey are satisfied or very satisfied with service received.	Victims risk, need and rights addressed	Improving community confidence	National Target 90%

C2 Local Warwickshire Trust Targets

C2.1 To improve risk management practice as measured by RADAR to 80% by end of 2011-12

C2.2 Staff sickness absence to be no more than 9 days per annum per person on average

- Short term 5.5
- Long term 3.5

D Warwickshire Probation Trust Action Plan 2011-12

Ref	Strategic Objectives, Detail and Milestones	Date By	Owner	Review Process
	Results			
1.1	To demonstrate continual improvement in reducing reoffending. (Successful completion rates as proxy)			
	To analyse re-offending data by order, gender, age to inform focus of activities	30/6/11	BSM	
	To analyse of OASys needs by district to inform intervention location needs.	30/6/11	BSM	
	To demonstrate continual quality improvement in assessment and sentence planning through use of Radar, OASys Quality Audit and Stepping Stones.		ACO/OM	
	To promote national offender engagement learning		ACO/OM	
1.2	To continue to improve public protection and reducing the incidents of Serious Further Offences			
	To implement MAPPA Thematic Inspection 2011 recommendations.	30/9/11	ACO/OM	
	To implement Serious Further Offence action plans		ACO/OM	
	To improve safeguarding of children through active participation in the Warwickshire Safeguarding Children Board and its sub-committees.		ACO/OM	
	To conduct an Audit of Lifer Cases	31/12/11	ACO/OM	
1.3	To promote confidence in Probation with the public, sentencers, staff and partners			
	To Review the Trust Communication Strategy for 2011-2012.	31/5/11	CE	
	To implement a revised Communication Strategy with a focus on internal communication	31/5/11	CE	
1.4	To develop a modern and responsive Trust that listens and responds to stakeholder feedback.		AET	
	To conduct an annual offender survey, analyse and implement an action plan to respond to feedback	30/9/11	ACO/OM	
	To conduct an annual sentencer survey, analyse and implement an action plan to respond to feedback	31/12/11	ACO/OM	
	To conduct routine Approved Premises resident survey, analyse and implement an action plan to respond to feedback	30/9/11	ACO/I	
	To conduct routine Community Payback offender and beneficiary survey, analyse and implement an action plan to respond to feedback	30/6/11	ACO/I	
	To conduct routine programmes survey, analyse and implement an action plan	30/9/11	ACO/I	

Ref	Strategic Objectives, Detail and Milestones	Date By	Owner	Review Process
	to respond to feedback			
	To conduct a victims survey, analyse and implement an action plan to respond to feedback, in partnership with VIP	tbd	ACO/OM	
	To develop an approach to seeking stakeholder feedback from partners.	30/9/11	AET	
1.5	To use opportunities to reduce process indicators with greater focus on outcomes and professional accountability.		AET	
	To use PTRS flexibilities and freedoms where possible			
	To develop practice guidance and implement new national standards	31/12/11	ACO/OM/ I	
	Partnership			
2.1	To demonstrate local leadership and develop effective partnerships to reduce re-offending.			
	To agree the reducing reoffending strategy and implement the reducing reoffending action plan with partners. Timescale as agreed in the action plan		ACO/OM	
	To introduce Integrated Offender Management in Warwickshire. Timescale as agreed in the action plan.		ACO/OM	
	To learn from the Financial Incentive Scheme pilots	30/9/11	CE	
	To respond to invitations to pilot MOJ Green Paper proposals		AET	
2.2	To jointly commission interventions to prevent reoffending: To ensure a range of interventions are available which meet offender needs. To commission, co-commission or subcontract services as needed.		ACO/I	
	To jointly commission a mentally disordered offender scheme with reference to local and national developments and funding opportunities	Tbd	ACO/I	
	To jointly commission alcohol and drug treatments with reference to local and national developments and funding opportunities	Tbd	ACO/I	
	To maintain and develop the Chrysalis project for Women offenders	30/4/11	ACO/I	
	To improve access to BASS accommodation and other social housing	30/9/11	ACO/I	
	To continue to subcontract for ETE with offenders	30/9/11	ACO/I	
	To promote access to financial advice for offenders	30/4/11	ACO/I	

Ref	Strategic Objectives, Detail and Milestones	Date By	Owner	Review Process
	Resources and commissioning			
3.1	To implement efficiency savings of 10% over 4 years. To monitor budgets and staffing profiles against Trust application plans 2010.		AET	
	To develop a balance budget for 2011-2012, making efficiency savings as identified in the financial and organisational strategy	31/3/11	CE	
	To implement lean projects maximising the benefits of the Justice Centres.	31/3/11	AET	
	To maximise income generation	31/3/11	AET	
	To implement recommendations following internal BVR of Approved Premises. Timescale as in action plan		ACO/I	
	To continue to reduce costs in Community Payback in preparation for future competition.	30/9/11	ACO/I	
3.2	To position the Trust as an effective subcontractor for offender services		ACO/I	
	To deliver the OnTrak contract aiming to exceed targets.	31/12/11	ACO/I	
	To seek to secure future ETE and other contracts, subject to financial risks	31/12/11	ACO/I	
3.3	To commission a feasibility study and implement Social Enterprise Company or equivalent as appropriate to provide services for offenders in Warwickshire.		CE ACO/I	
	To commission a feasibility study for establishing a Social Enterprise Company or equivalent, including full risk/benefits analysis including full financial risk appraisal. Timescale as in SLA with BES.	1/4/11	CE with ACO/I	
	Based on the outcome of the feasibility study to develop a detailed project plan with milestones to establish the company and transfer staff and services	31/7/11	CE with ACO/I	
3.4	To respond to national or regional commissioning in partnership with other Probation Trusts		ACO/I	
	To participate to bid for the Community Payback Competition. Timescale to linked to national competition timetable		ACO/I	
	To prepare for Approved Premises Competition through implementation of the BVR Action Plan		ACO/I	
	To participate in a Staffordshire West Midlands Best Value Review of Accredited Programmes in the context of new specifications and Joint Programmes Unit	31/8/12	ACO/I	
3.5	To review commissioning plans in context of NOMS Commissioning	30/9/11	CE	

Ref	Strategic Objectives, Detail and Milestones	Date By	Owner	Review Process
	Strategy			
	People			
4.1	To develop a skilled, trained, motivated and flexible staff group.		BSM/CE	
	To develop and implement an annual costed training plan responsive to individual development needs, linked to workforce planning	30/4/11	BSM/CE	
4.2	To continue to improve staff morale and reporting of satisfaction with the Trust as an employer.		BSM/CE	
	To implement the 2010 staff survey action plan, to include <ul style="list-style-type: none"> • Implementation of stress management policy and staff training, • Improve workload management • To review the absence management policy and implement, • To improve staff perceptions of a safe and secure workplace, • To improve staff and union communication, improve the website, and team briefings 	30/9/11	BSM/CE	
	To conduct an annual survey	31/10/11	BSM/CE	
4.3	To have trusting and confident relationships with Napo and Unison			
	To review the terms of reference of the Joint Negotiating Committee and Trade Union Meetings with a view to improving informal and formal communication and consultation.	30/6/11	BSM/CE	
	Process			
5.1	To continue to improve services to Courts.			
	To provide timely court reports with maximum use of short reports.		ACO/OM	
	To review processes for Court administration including obtaining timely court results in context of Justice Centre and Rugby Court closure.		ACO/OM	
	To conduct a review of Case Administration processes and procedures	31/12/11		
5.2	To effectively deliver sentences of the court, seeking to manage demand.			
	To review the demand management action plan and implement.		ACO/OM	
5.3	To deliver Offender Management and Supervision to the Specification.			
	To consult and implement Offender Management and Supervision SBC review recommendations and action plan. Timescales as specified in the action plan		ACO/OM	
5.4	To implement recommendations from the quality audit of accredited	30/9/11	ACO/I	

Ref	Strategic Objectives, Detail and Milestones	Date By	Owner	Review Process
	programmes.			
	Equality and Diversity			
6.1	To monitor staff employment outcomes by equality strands and develop objectives and action plans to address any identified inequalities			
	To develop monitoring (adjusting to NOMS requirements as necessary) of <ul style="list-style-type: none"> staff profile (to also include by Band and reasonable adjustments) applications, short listing, appointments, by gender, race, age and disability. To report to the Trust annually and publish 	30/9/11	BSM	
	To develop an action plan and implement to address inequalities identified. To include actions to address staff gender imbalance.	30/9/11	BSM with ACO/I	
	To respond to staff survey issues by addressing dissatisfaction among staff who work part time through focus group, Training for all staff in Diversity and Equality, addressing issues of poor behaviour/discrimination seeking to resolve issues informally where appropriate, and in a timely fashion..	30/9/11	AET	
	To consult with Unions, staff diversity groups and WREP on staffing equality objectives	31/12/11	ACO/I	
6.2	To monitor Court outcomes and sentence delivery for fairness or adverse outcomes and to develop objectives and action plans to address any identified inequalities			
	To set targets for diversion from custody. To reduce custodial admissions of women through more responsive community options.	30/4/11	ACO/OM ACO/I	
	To develop monitoring (adjusting to NOMS requirements as necessary) of <ul style="list-style-type: none"> PSR proposals and disposals, successful completions overall, successful completions of programmes, victim contact, accommodation, employment and reoffending by race, gender, disability, age, faith, rurality To report to the Trust Annually and publish. 	30/9/11	BSM	
	To analyse offender survey by race, gender, disability, age and develop an action plan.	30/9/11	BSM ACO/OM	

Ref	Strategic Objectives, Detail and Milestones	Date By	Owner	Review Process
	To consult with Unions, staff diversity groups and WREP on service delivery equality objectives		ACO/I	
	To review and commission interpreting and translating services	30/9/11	ACO/I	
6.3	To maintain a programme of policy review and training to address employment law issues			
	To review Equality and Diversity Policy and Single Equality scheme in context of the Equality Act 2010.	30/6/11	ACO/I	
	To review Reasonable Adjustment Policy	30/9/11	BSM	
	To implement 360 degree appraisal for all managers by 2012-13 with introduction into PPRD in 2011-2012.	30/6/11	AET	
6.4	To ensure partnerships are established fairly and with organisations that can demonstrate commitment to equality outcomes			
	To review all contracts and Service Level Agreements with partners to ensure clarity regarding equality outcomes.	30/9/11	ACO/I	
7.	Victims			
	To continue to improve services to victims and victim awareness in service delivery.			
	To embed victim awareness within OM, through the use of victim awareness workbooks	30/9/11	ACO/OM	
	Monitor and improve victim contact rates/take up rates as necessary. To include diversity analysis	30/9/11	ACO/OM	
	To contribute to development of the Victim Information Partnership	tbd	ACO/OM	

ANNEX A: SUMMARY BUDGET INFORMATION FOR 2010-11 AND 2011-2012 MAIN RESOURCE BUDGET

Description	OM	OM	Inter-	Inter-	Corporate	Corporate	Support	Support	Other	Other	Total	Total
	2010-11	2011-12	ventions	ventions	Manage-	Manage-	Services	Services	2010-11	2011-12	2010-11	2011-12
	£	£	£	£	£	£	£	£	£	£	£	£
Employee Expenditure												
Administrative Staff	376,610	430,220	181,900	201,570			409,050	416,570	24,520	24,700	992,080	1,073,060
Probation Officers	1,995,950	1,811,690	182,410	182,520	94,020	85,930	43,150	36,810	709,130	334,340	3,024,660	2,451,290
Probation Services' Officers	489,210	533,420	670,370	493,930							1,159,580	1,027,350
Sessional Supervisors Pay/Pension			82,700	66,090							82,700	66,090
Contingency	40,641		15,860				6,420		10,420	131,630	73,340	131,630
Total Employees	2,902,410	2,775,330	1,133,240	944,110	94,020	85,930	458,620	453,380	744,070	490,670	5,332,360	4,749,420
Other Employee Costs & Training							291,480	137,840			291,480	137,840
Premises Costs	257,390	232,330	120,690	83,770			84,700	79,860			462,780	395,960
Transport Costs			16,400	16,400							16,400	16,400
Car Allowances & Subsistence	40,590	74,900	36,680	28,290	4,700	4,700	4,720	7,210	32,670	44,970	119,360	160,070
Supplies & Services	77,230	141,310	52,190	115,750	61,000	48,500	138,190	29,260			328,610	334,820
Administrative and Other Costs			4,190	5,890	24,400	23,850	70,840	53,920			99,430	83,660
Partnership Funding	57,440	57,400	368,000	423,150	5,450	5,040			79,390	79,390	510,280	565,020
Members Expenses					35,630	34,100					35,630	34,100
Support Services					73,000	68,500					73,000	68,500
Non-Cash Costs					25,000	25,000					25,000	25,000
Regional Project					8,770	0					8,770	0
Savings to be identified											(57,580)	
Contingency					21,380	60,000					21,380	60,000
Miscellaneous			500	500	6,000	0					6,500	500
Gross Expenditure	3,335,060	3,281,310	1,731,890	1,617,860	359,350	355,620	1,048,550	761,470	856,130	557,450	7,330,980	6,573,710
Percentage	45%	50%	24%	25%	5%	5%	14%	12%	12%	8%	100%	100%

Note: "Other" category includes all secondment income and expenditure

Note: Other employee costs and training includes £171,000 funding for Probation Qualification Framework which will include employee expenditure once spending plans are agreed.

Description	OM	OM	Inter-	Inter-	Corporate	Corporate	Support	Support	Other	Other	Total	Total
	2010-11	2011-12	Ventions	Ventions	Management	Management	Services	Services			2010-11	2011-12
	£	£	£	£	£	£	£	£	£	£	£	£
Income												
Unpaid Work Projects			(20,000)	(35,000)							(20,000)	(35,000)
Children's Act Programmes Unit			(240,000)	(180,000)	(2,000)	(2,000)					(2,000)	(2,000)
Transform Project Consortium Funding/ PSO Training						(171,000)	(171,000)		(82,000)		(253,000)	(171,000)
ABG Domestic Abuse Breach income	(35,000)	(30,000)									(35,000)	(30,000)
DAAT Funding		(12,900)	(93,000)	(84,000)							(93,000)	(84,000)
RSOU			(88,000)	(88,000)							(88,000)	(88,000)
IAG Income				(30,000)								(30,000)
MOD Secondment									(22,830)		(22,830)	
OnTrak Income			(166,000)								(166,000)	
NOMS Secondments									(228,160)	(185,520)	(228,160)	(185,520)
OnTrak Secondments				(237,000)							(46,800)	(237,000)
Prison Secondments									(151,900)	(50,000)	(151,900)	(50,000)
Admin Income Consortium								(10,000)			(85,910)	(10,000)
Secondments									(85,910)		(85,910)	
Steria Industry Loan									(81,710)		(81,710)	
PPO Secondment									(39,230)	(42,160)	(39,230)	(42,160)
Total Income	(35,000)	(42,900)	(607,000)	(654,580)	(2,000)	(173,000)	(171,000)	(10,000)	(738,540)	(367,280)	(1,553,540)	(1,247,710)
Net Expenditure before Grant	3,300,060	3,238,410	1,124,890	(963,330)	357,350	(182,620)	877,550	(751,470)	117,590	(190,170)	5,777,440	(5,326,000)
Re-allocations												
Corporate Management	246,570	126,010	110,780	56,610	(357,350)	(182,620)					0	0
Support Services	605,510	518,510	272,040	232,960			(877,550)	(751,470)			0	0
Grant (inc Visor)									(5,800,000)	(5,326,000)	(5,800,000)	(532,600)
Net Expenditure after Grant	4,152,140	3,882,930	1,507,710	1,252,900	0	0	0	0	0	(5,135,830)	(22,560)	0
Expenditure	73%		27%									

HOSTELS BUDGET 2010-11 AND 2011-12

Description	Augustus House		McIntyre House		Total Budget	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
	£	£	£	£	£	£
Employee Expenditure						
Administrative Staff	13,040	13,070	13,060	13,110	26,100	26,180
Probation Officers	80,580	79,550	84,750	81,660	165,330	161,210
Assistant Wardens	188,490	203,800	86,060	200,170	374,550	404,720
Night Care Assistants	58,940	63,480	62,510	62,740	121,450	126,220
Relief Supervisor's Fees	60,290	34,760	52,630	34,750	112,920	69,510
Medical Officer Fees	3,840	3,840	1,130	1,130	4,970	4,970
Pension Deficit Recovery	7,480	9,720	7,570	8,690	15,050	18,410
Total Employees	412,660		407,710		820,370	
Premises Costs	132,050	132,050	125,100	125,100	257,150	257,150
Car Allowances & Subsistence	2,220	2,220	2,300	2,300	4,520	4,520
Furniture, Equipment & Books	11,390	11,390	7,120	7,120	18,510	18,510
Administrative Expenses	4,790	4,790	4,440	4,440	9,230	9,230
Case Related Expenditure	700	700	780	780	1,480	1,480
Support Services	3,400	3,400	3,400	3,400	6,800	6,800
Contingency	1,500	(8,770)	1,500	(1,640)	3,000	(10,410)
Gross Expenditure	568,710	554,000	552,350	544,500	1,121,060	1,098,500
Grant	(535,000)	(535,000)	(528,000)	(528,000)	(1,063,000)	(1,063,000)
Payments by Residents	(19,000)	(19,000)	(16,500)	(16,500)	(35,500)	(35,000)
Net Expenditure	14,710	0	7,850	0	22,560	0

ANNEX B**WARWICKSHIRE PROBATION COMBINED BUDGET MODEL
FOUR YEAR FINANCIAL PLAN 2009-13 – to be completed**

	2009-10	2010-11	2010-11	2011-12	2011-12	2012-13
	Expendit ure	Expendit ure	Budget	Budget	Forecast	Forecast
	£000	£000	£000	£000	£000	£000
Expenditure						
Staffing costs						
Front Line Staff	4,343		4,651		4,042	3,965
Back Office Staff	506		509		605	616
Senior Management	286		244		227	231
Secondments	808		744		549	557
Total staff costs	5,943		6,148		5,423	5,370
Other staff costs	663		425		251	240
Supplies and services	157		149		121	128
Contracted Out Services	368		436		365	356
Premises Costs	793		710		791	789
NOMS Recharges	147		281		129	129
Other Costs	340		303		154	163
Gross Expenditure	8,410		8,452		7,234	7,176
Income	-1,332		-1,507		-1,130	-1,152
Net Budgeted Expenditure	7,079		6,945		6,104	6,023
Grant	-7,239		-6,945		-5,996	-5,996
Annual (deficit)/Surplus	-160		0		-108	-27

**ANNEX C
CORE STAFFING BY GRADE – excluding secondments**

	FTE Staff in post 31/3/07	FTE Staff in post 31/3/08	FTE Staff in post 31/3/09	FTE Staff in post 31/3/10	FTE Staff in post 31/3/11	Estimated 31/3/11	Estimated 31/3/12	Estimated 31/3/13
TPO	7	8	8	4	0	-	-	-
Band 1	6	4	0	0	0	0	0	0
Band 2	23	16	20	20	21	20	20	20
Band 3	51	58	59	54	49*	53	50	50
Band 4	46	40	48	46	46	43	41	41
Band 5	14	14	12 (11*)	12	11	12	12	12
Band 6	6	6	5 (4)	4	4	4	4	4
ACO Band B	3	3	3	2	2	2	2	2
Total	156	149	155 (153)	142	133	134	129	129
% Band 6 and above	5.7%	6.0%	5.1% (4.5%)	4.2%	4.5%	4.5%	4.7%	4.7%
% Band 5 and above	14.7%	15.4%	12.9% (11.7%)	12.7%	12.8%	13.4%	13.9%	13.9%

Note: Estimates of core staffing are based on the original estimates made in 2009 and have not been revised. This will enable monitoring of actuals against 2009 plans in future years.

* excludes ETE case workers on temporary contracts, funded externally (2.6 fte)

SECONDMENTS BY GRADE

Second-ments	31/3/07	31/3/08	31/3/09	31/3/10	31/3/11	Estimated 31/3/12	Estimated 31/3/13
Band 2	2	1	1	1	1	1	1
Band 3	1	1	0	0	1	0	0
Band 4	6	7	6	9	6.6*	7	7
Band 5	1	1	1	1	1	1	1
Band 6	1	2	1	2	2	1	1
ACO	2	3	3	4	3*	1	0
Total	13	15	12	17	14.6	11	10

Note: Estimates of secondments from 2011-13 have been revised.

*** these include 1 Band 4 and 1 ACO grade who retire on 31/3/11**

ANNEX D: WORKLOAD ESTIMATES : Caseload

The change to the sentencing framework, with the introduction of CJA 2003 Community Orders, from April 2005, makes comparisons with previous years difficult.

Caseload as at 31 March	2005	2006	2007	2008	2009	2010	2011
Community Rehabilitation Order	630	263	83	23	13	10	5
Community Order (minus DRR or UPW requirement)		298	491	502	496	346	479
Community Punishment and Rehabilitation Order	189	55	16	7	12	4	2
Community Punishment Order	300	103	39	19	19	2	1
Community Order with Unpaid Work Requirement		207	309 (363)*	345 (450)*	351 (446)*	384 (484*)	273 (362)*
Drug Treatment & Testing Order	46	32	8	0	0	0	0
Community Order with Drug Rehabilitation		39	43 (52)*	60 (69)*	63 (80)*	48 (62)*	27 (36)*
Suspended Sentence		44	192	278	281	307	305
All custody	435***	542***					
Custody pre-release			422	383	309	373	463
Licences post-release			158	199	286	386	251
Total Caseload	1600	1583	1780	1894	1974	1967	1805
Total Caseload exc. multiple orders	-	1479	1673	1757	1835	1867	1719

Notes: * Includes suspended sentence requirements in brackets which are not included in the total.
*** All custody pre and post release

Caseload by Offender Management Tiers

The caseload including pre-release cases is made up as follows:

Tier	Percentage of caseload 31/12/06	Percentage of caseload 31/10/07	Percentage of caseload 31/3/08	Percentage of caseload 31/3/09	Percentage of caseload 31/3/10 (number)	Percentage of caseload 31/3/11 (number)
Tier 1	13%	12%	12%	12%	13% (237)	14% (243)
Tier 2	23%	23%	22%	23%	30% (565)	30% (541)
Tier 3	44%	46%	45%	43%	38% (720)	36% (656)
Tier 4	20%	19%	21%	22%	19% (365)	20% (365)
Total	100%	100%	100%	100%	100% (1887)	100% (1805)

Source: Workload Measurement Tool

Commencements

The table below gives the number of **new orders** during the year. The change to the sentencing framework, with the introduction of CJA 2003 Community Orders, from April 2005 makes comparisons with previous years difficult.

Commencements	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Community Rehabilitation	597	208	21	11	1	10	1
Community Order (minus DRR or UPW requirement)		361	594	613	562	523	562
Community Punishment and Rehabilitation	123	55	7	4	6	3	0
Community Punishment Order	423	176	74	37	44	18	4
Community Order with Unpaid Work		351	513 (609)*	631 (787)*	620 (746)*	709 (868)*	559 (706)*
Drug Treatment and Testing Order	70	36	5	0	0	0	0
Community Order with Drug Rehab		52	68 (81)*	91 (109)*	108 (132)*	89 (111)*	56 (82)*
Post-release sentence	163	208	234	293	161	241	234
Re-release following recall	na	na	86	82	54	78	76
Suspended Sentence	na	54	254	297	273	346	296
Total Commencements	1376	1501	1856	2011	1829	1984	1655

* includes requirements in Suspended Sentence Orders

Community Payback

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Hours ordered	60515	63617	81179	87989	93066	106,340	86,812
Hours worked	36694	43112	55665	61261	63447	76,922	71,294
Completion rate*	61%	68%	69%	69%	68%	72%	82%

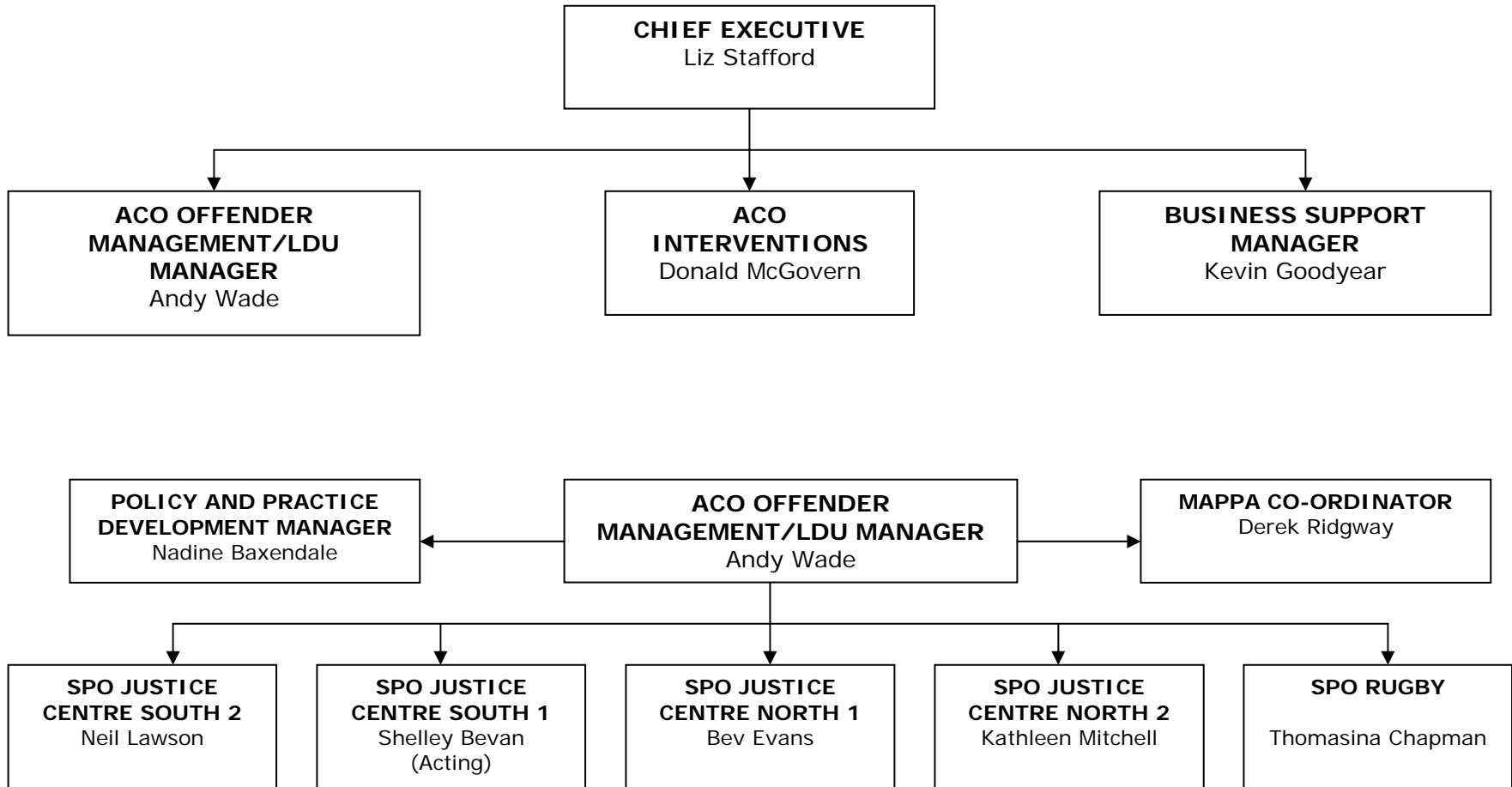
*Completion rate does not take account of hours ordered in one year worked in the following year. This will lower completion rates in a period of increased workload.

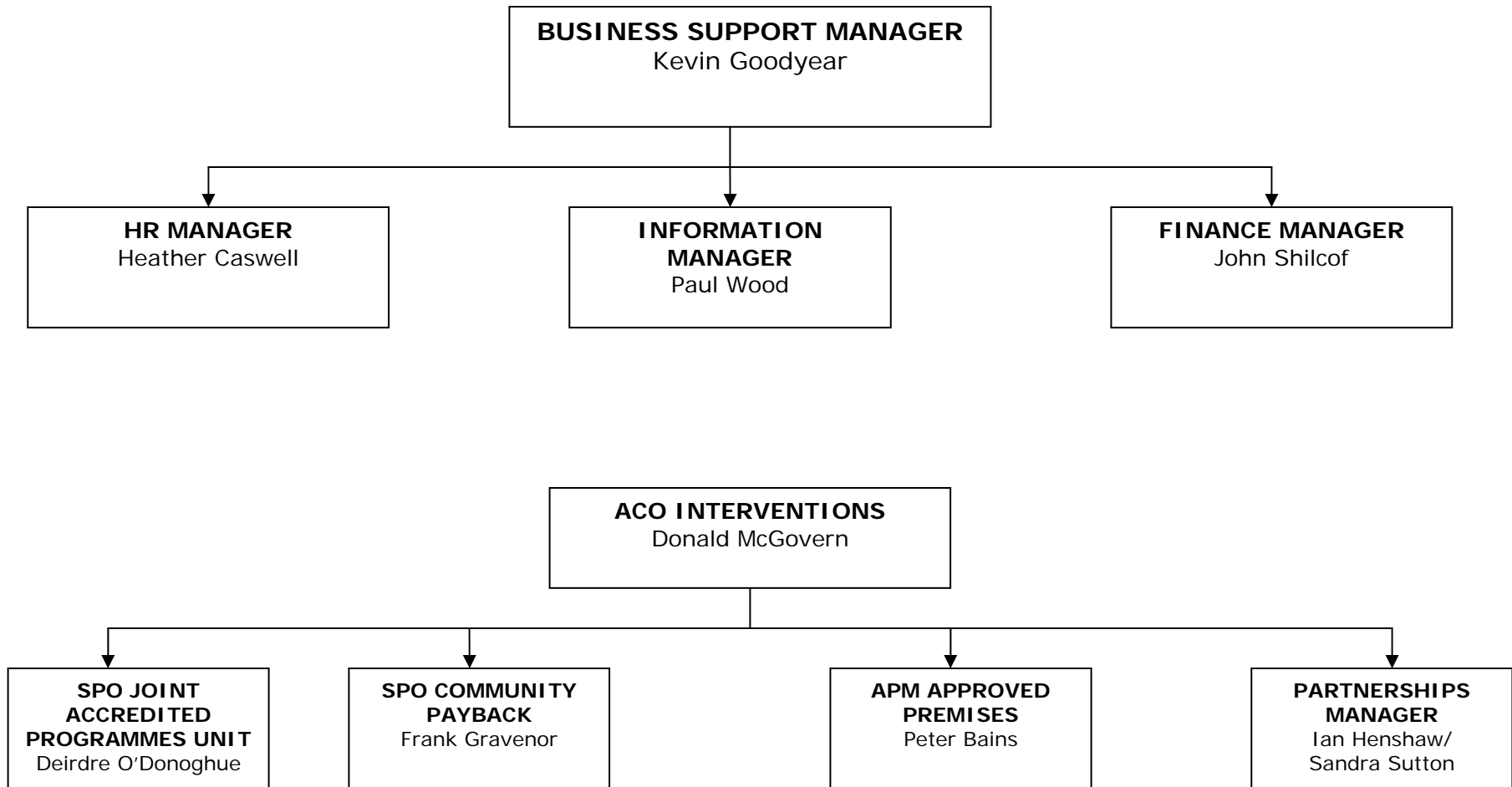
Pre-Sentence Reports: Standard Delivery, Fast Delivery and Oral Reports for the Courts

Reports	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Magistrates' Court							
SDR	929	972	1057	975	848	570	319
Fast Delivery	509	335	266	442	466	547	553
Oral						264	339
Crown Court							
SDR	266	293	315	328	316	357	316
Fast Delivery	0	0	2	2	1	15	33
Oral						0	1
Total Reports	1704	1600	1640	1747	1631	1653	1561
Percentage Fast Delivery & Oral	30%	21%	16%	25%	29%	49%	59%

The reduction in the number of Standard Delivery Reports in the Magistrates' Court follows the Court Services Review and new arrangements for Fast Delivery Reports.

ANNEX E: ORGANISATIONAL CHART AS AT 1 APRIL 2011





ANNEX F: WHERE TO FIND US

Warwickshire Justice Centre Leamington Spa

Newbold Terrace
LEAMINGTON SPA CV32 4EL
Tel: (01926) 682217
Fax: (01926) 682290

Based here are:

- Justice Centre South teams
- Area Executive Team
- Business Support (Human Resources, Finance and Information Unit)

Augustus House Approved Premises

33 Kenilworth Road
LEAMINGTON SPA CV32 6JG
Tel: (01926) 339331
Fax: (01926) 312518

Joint Victims Unit (VIP)

Warwickshire Justice Centre
Leamington Spa
Newbold Terrace
LEAMINGTON SPA CV32 4EL
Tel: 0845 120 2325

Warwickshire Justice Centre Nuneaton

Vicarage Street
NUNEATON CV11 4JU
Tel: (02476) 483140
Fax: (02476) 482864

Based here are:

- Justice Centre North teams

McIntyre House Approved Premises

125 Edward Street
NUNEATON
CV11 5RD
Tel: (02476) 641423
Fax: (02476) 353982

Warwickshire Youth Justice Service

Warwickshire Justice Centre
Leamington Spa
Newbold Terrace
LEAMINGTON SPA CV32 4EL
Tel: 01926 682650
Fax: 01926 682636

Rugby Office

The Court House
Newbold Road
RUGBY, CV21 2LH
Tel: (01788) 534900
Fax: (01788) 547576

ANNEX G: MEMBERS OF THE WARWICKSHIRE PROBATION TRUST

Mr Robin Verso – Chair
Mrs Liz Stafford – Chief Executive
Mr Charles Goody
Mr John Holland
Mr Roger Hughes
Mrs Mona Whitbread

Mrs Susan Robertson – advisor to the Trust from 21 March 2011
Mr Ian Rufus – advisor to the Trust from 21 March 2011

All members of the Probation Trust can be contacted through the Administrative Officer to the Trust:

Mrs Cathy I'Anson
Warwickshire Justice Centre, Newbold Terrace, Leamington Spa CV32 4EL

☎ 01926 682281
e-mail: cathy.i'anson@warwickshire.probation.gsi.gov.uk

For queries/feedback on this plan, please contact:
Mrs Liz Stafford, Chief Executive
Warwickshire Justice Centre, Newbold Terrace, Leamington Spa, CV32 4EL

☎ 01926 682281
Email: liz.stafford@warwickshire.probation.gsi.gov.uk

Website: warwickshireprobation.org.uk