



NATIONAL PROBATION SERVICE
for England and Wales

Lancashire

National Probation Service for England and Wales

Lancashire Area

Business Plan 2002 – 2003

1. Introduction

This business plan for the Lancashire probation area sets out how we will deliver the Home Secretary's priorities for National Probation Service (NPS). The plan gives practical effect to the aims of the Service which are:

- ✍ Protecting the public
- ✍ Reducing re-offending
- ✍ The proper punishment of offenders in the community
- ✍ Ensuring offenders' awareness of the effects of crime on the victims of crime and the public
- ✍ Rehabilitation of offenders

The remit of the NPS is unambiguous. It is to be a public service that works for the protection of all members of the community. It must have the confidence of that community in supervising offenders under court orders and prison licences and in enforcing those orders and licences rigorously. The public rightly expects that offenders should receive punishment for their crimes but also that steps are taken to tackle the underlying causes of their behaviour and to minimise the risk that further offences will occur.

The aims and priorities of the NPS are determined by Ministers but local Probation Boards are responsible for ensuring that these are delivered in the local context and in a way which reflects the needs and concerns of local people. The Service must be seen to provide proper returns for the investment of public funds which it receives and to deliver high levels of performance. Specific performance targets are built into the Lancashire area plan wherever possible. These reflect the expected level of Service performance nationally but there are also several targets which have been identified locally.

The Lancashire Probation Board intends to review area performance against these targets systematically throughout the year and to ensure that any corrective action is taken so that they are met. The plan also includes a number of 'improvement priority areas'. These have been identified by using the European Excellence Model to provide an assessment of how well the organisation is functioning. The findings of a recent employee survey and of the follow up to the HMIP Performance Inspection have also been incorporated.

Effective planning involves the careful selection of priorities and directing resources to ensure that they are met. This year Lancashire will pay particular attention to meeting national targets for the reduction of re-offending by implementing an expanded range of supervision programmes; to sustaining and where necessary improving enforcement levels; to ensuring the further development of Drug Treatment and Testing Orders and to discharging, with the police, our new statutory responsibilities for managing high risk offenders. The latter will be especially important in view of high levels of public concern over the presence of sex offenders in the community following the murder of Sarah Payne. We are also determined to see that we meet our responsibilities to the victims of violent and sexual offending and to ensure that we respect diversity, delivering all our services in a way which is free from improper discrimination. In implementing the various improvement project plans identified in section 3 of this plan we shall take careful account of the Diversity checklist published by the National Probation Directorate in November 2001. Together with all other criminal justice services we shall work for greater efficiency in the administration of justice and the reduction of any avoidable delay.

In meeting these priorities we shall work in close partnership with colleagues in the public, private and voluntary sectors and will depend on their continued support. The business plan will itself be supported by an extensive programme of in-service training so that our staff are properly equipped and developed to meet the many demands upon them. There will be a sustained commitment to reducing levels of sickness absence so that we can make the best use of the resources at our disposal. We are committed to achieving organisational excellence and to looking for continuous improvement in the way in which we deliver services.

In common with all public services we have a responsibility to use our funding wisely and well. Our budget has been determined on the basis that we will achieve a level of efficiency savings and details of these are set out in the plan.

In carrying forward its programme for the coming year the Lancashire Probation Board will actively encourage public interest in the work of the Service and look to maximise the open-ness and transparency with which it operates. Meeting the many performance targets set out in this plan will be an exacting process but the Board is determined to grasp the opportunities open to it in making a sustained contribution to safer and better integrated communities in Lancashire.

Leslie Robinson, Chair, Lancashire Probation Board /
John Crawforth, Chief Officer, National Probation Service, Lancashire

December 2001

The Home Secretary's Priorities

The Home Secretary has set his priorities for the National Probation Service for 2002/03 and these are shown here together with the Service Delivery Agreement (SDA) targets and Supporting Performance Measures (SPMs) which have been determined by the National Probation Directorate. Their relationship to the arrangements for a Performance Link element in funding is also identified, together with the 'stretch' objectives set out by the Director of the NPS in the 'New Choreography' document .

Priority	Performance Link (Proposed for 2002/03)	Service Delivery Agreement (SDAs) or Supporting Performance Measure (SPMs)	New Choreography
Protection of the Public from serious harm			Accurate and effective assessment and management of risk and dangerousness (STRETCH 1)
Reduce re-offending through the implementation of the What Works Strategy	The number of completions on accredited programmes (for 2002/03 this will not include the use of the implementation quality rating).	SDA 3 - 20,000 offenders to complete accredited programmes	Offender programmes that have a track record in reducing re-offending. (STRETCH 3)
Supervise all offenders in accordance with National Standards and take enforcement action against those who do not comply	The percentage of offenders with two or more unacceptable absences (three for licences) where enforcement action is initiated within ten working days of the second/third failure	SDA 4 – breach action to be taken in accordance with the national standard, target 90%	Enforcement (STRETCH 5)
Reduce drug related crime	The number of DTTO commencements against targets set.	SDA 6 – DTTOs commencements are sustained at 6000 for England & Wales	Offender programmes that have a track record in reducing reoffending (STRETCH 3)
Improve work with the victims of serious sexual and other violent crime		SPM 1 – contact made within target time in 85% of cases where the offender sentenced to 12 months or more.	More involvement with victims of serious sexual and other violent crime. (STRETCH 2)
Improve the speed of justice		SDA 1 (a) increase the proportion of PSRs completed within 15 working days to 90%	Providing courts with good information and pre-trial services (STRETCH 6)
Promote and champion work on diversity as an employer, service provider and within communities	PSR quality – minority ethnic offenders.	SDA 7 – Progress against Home Secretary's race equality employment targets	Valuing and achieving diversity in the National Probation Service and the services it provides (STRETCH 7)
Demonstrate organisational excellence and achieve efficiency savings	Measure based on sickness absence rates	SDA 8 – To reduce sickness absence to an average of 9 days per member of staff by 2004. To reduce to 10 days by 2002/03. SDA 10 – Target of 3% efficiency/productivity improvements	Building an excellent organisation that is fit for purpose. (STRETCH 8)

2. Results

In this section we set out the results which all probation areas within the National Probation Service are expected to deliver. They are grouped under ‘customer’, ‘people’, ‘society’ and ‘key performance results’ in line with the structure of the European Excellence Model which the NPS has adopted.

For each measure ‘previous performance’ refers to performance in the year 2001/02 against target to date and ‘planned’ performance to the target set for 2002/03. Whether this requires previous performance to be maintained (M) or improved(I) is shown in the righthand column.

Customer results					
Ref:	Description of measure	Previous performance		Planned	M or I
		Target	Actual	Target	Status
SDA 2	Educational and vocational qualifications of offenders with <i>completions</i> of level 2 basic skills award	No target	No target	201	N/A
SPM 1	Proportion of cases involving serious sexual or other violent offence in which contact is made within 8 weeks of sentence in accordance with National Standards and Victims Charter – where offender sentenced to 12 months or more				
	?? 4 years plus	85%	81%	85%	I
	?? 12 months plus	No target	55%	85%	I
	?? combined average	No target	61%	85%	I
SPM3	Quality of PSR from National Standards monitoring	85%	71%	85%	I
SPM 21	Annual sample survey of sentencer satisfaction – judges / sentencers satisfied with overall work of service, usefulness and objectivity of PSR’s and SSR’s	No target	90%	90%	M
			PIP 2000		
SPM 22	Achievement of Chartermark	N/A	N/A	N/A	N/A
*	To ensure that there is a clear recommendation in at least 95% of PSRs written on minority ethnic offenders	N/A	N/A	95%	N/A

* Performance Link

People results

Ref:	Description of measure	Previous performance		Planned	M or I
		Target	Actual	Target	Status
*SDA 8	Sick Absence Rates – target to reduce the average days per annum per member of staff year by 2004. Target of 10 days in 2002/03	10	8.8	9	M
SDA7 (a)	Minority Ethnic Representation in the Lancashire area workforce	5.4%	3.7%	5.4%	I
SDA7 (b)	Resignation by grade and ethnic group (national target) White British (all grades) Other ethnic groups (all grades)	Same % of minority ethnic staff as white	17.3% 16.0%	Same % of minority ethnic staff as white	M M
SDA 7 (c)	Career progression by grade and ethnic group (national target) Of 40 TPOs appointed Sept 2001 5.4% of those who progressed internally were to be from minority ethnic groups	To add 1 senior manager To add 1 middle manager 5.4% of TPOs	Not met Met 5%	To add 1 senior manager To add 1 middle manager 5.4%	I I I
SPM 20	Wastage of staff as percentage of workers (excluding death, retirement and in service transfers)	No target set	10.7% all grades	10.7%	M
SPM 22	Achievement of IIP. Achieved IIP in 1998 and gained successful reassessment in 1999. Due for reassessment in June 2002.			Successful reassessment in June 2002	M

Society results

Ref:	Description of measure	Previous performance		Planned	M or I
		Target	Actual	Target	Status
	% of Community Punishment work which contributed to community safety	20%	16%	20%	I

* Performance Link Measure 2002/3

Key performance results

Ref:	Description of measure	Previous performance		Planned	M or I
		Target	Actual	Target	Status
* SDA 3	Number of offenders through accredited programmes	325	158	669 (before IQR adjustment) 956 (after IQR adjustment)	I
SPM 28	Enhanced Community Punishment	N/A	N/A	253 75%	N/A
SDA 10	Efficiency savings (see Appendix 1)	£290,000	244,000	496,000	I
SPM 4	Actual reconviction rates for persons subject to community orders by type of order compared to predicted rates – target lower actual rates for all types and achieve lower than predicted rates	No target	9% (1997)	To achieve lower than predicted rates	N/A
* SDA 6	Number of DTTO commencements	190	98	190	I
SDA 1(a) SPM 2(a)	PSR Completion in 15 days focus on Magistrates Court	90%	88%	90%	I
SDA 1(b) SPM 2(b)	% of court reports which are SSR's focus on Magistrates Court	20%	17%	20%	I
*SDA 4 (SPM 7)	Breach action in accordance with NS ?? Com Rehab order ?? Com Punishment ?? Licence	90% 90% 90%	83% 74% 85%	90% 90% 90%	I
SPM 5	Contact / compliance across the basket of NS Com Rehab Orders ?? Contact within 5 working days ?? 12 appts arranged in first 12 weeks ?? 6 appts arranged in second 12 weeks ?? Monthly appts thereafter	90% 90% 90% 90%	98% 78% Not measured Not measured	90% 90% 90% 90%	M I N/A N/A

* Performance Link Measure 2002/3

SPM 5	Com Punishment Orders				
	?? 1 st work session arranged in 10 days	90%	92%	90%	M
	?? Min of 5 hours offered throughout the order	90%	91%	90%	M
	Com Punishment & Rehab Orders				
	?? 1 st appt arranged within 5 days and 1 st work session arranged within 10 days	90%	Not measured	90%	N/A
	?? 12 probation appts and 11 CS work sessions arranged in 1 st 12 weeks	90%	Not measured	90%	N/A
	?? 6 probation appts and 12 CS work sessions arranged in 2 nd 12 weeks	90%	Not measured	90%	N/A
	Licences				
	?? Offender arranged to be seen within 1 working day of release	90%	99%	90%	M
	?? Home visit arranged to take place within 10 days of release	90%	80%	90%	I
?? Weekly contact for first 4 weeks	90%	89%	90%	I	
?? Fortnightly contact arranged for 2 nd and 3 rd months	90%	83%	90%	I	
?? Monthly contact arranged thereafter	90%	Not measured	90%	N/A	
SPM 6	Timeliness of supervision plans and reviews	90%	86%	90%	I
	?? Com Rehab Orders	90%	86%	90%	I
	?? Com Punishment & Rehab Orders	90%	86%	90%	I
	?? Licences	90%	85%	90%	I
SPM 9	Timeliness of risk plan on those assessed as high risk of harm	No target	Not measured	90%	N/A
SPM 10	Completions of hostel residence orders or conditions	85%	84%	85%	I
SPM 17	Unit Costs – reduction	N/A	N/A	N/A	N/A
SPM 18	Proportion of hostel bed space occupied	90%	91%	90%	M
SPM 19	Proportion of CP orders where average weekly hours worked was at least 5 hours	No target	Not measured	70%	I
SPM 24	Average NS compliance for high risk of harm cases	No targets	Not measured	90%	I
	Meeting of budget				
*	To ensure complete and timely information in at least 95% of returns	N/A	N/A	95%	N/A

* Performance Link

3. Improvement priorities

In this section we set out those priority areas for improvement that will be required to meet the results which we need to deliver. They are grouped under the ‘enabler’ headings taken from the European Excellence Model. For each improvement priority area there is a named person responsible for it, a timescale and a note of whether a project plan has been developed, together with anticipated costs. Reference will be made to the Directorate’s Diversity Checklist in implementing each of these plans.

Leadership

<p>Improvement Priorities Improvement priorities to be drawn from EEM Self assessment, PIP feedback, IIP Feedback or any other diagnostic tool used which identifies systems / processes requiring improvement.</p>	To deliver improved performance against the following SDA / SPM / National Standard Results
<p>Improvement Objective 1: By October 2002 to have improved team management performance by instituting a system of action learning sets from January 2002</p> <p>Owned by : ACO (HR)</p> <p>To be delivered by : October 2002</p> <p>Project plan developed? Yes</p>	EEM objective.
<p>Costs & resource implications: £2000 plus team manager time</p>	

Policy & Strategy

<p>Improvement Priorities Improvement priorities to be drawn from EEM Self assessment, PIP feedback, IIP Feedback or any other diagnostic tool used which identifies systems / processes requiring improvement.</p>	To deliver improved performance against the following SDA / SPM / National Standard Results
<p>Improvement Objective 2: To develop and implement a strategy which draws on the research from UCL to ensure that all PSRs written on minority ethnic offenders include a clear and appropriate proposal</p> <p>Owned by : ACO (Court Services)</p> <p>To be delivered by : 30/6/02</p> <p>Project plan developed? No</p>	SPM 3
<p>Costs & resource implications: £14000 (cost of research project)</p>	

<p>Improvement Priorities Improvement priorities to be drawn from EEM Self assessment, PIP feedback, IIP Feedback or any other diagnostic tool used which identifies systems / processes requiring improvement.</p>	To deliver improved performance against the following SDA / SPM / National Standard Results
<p>Improvement Objective 3: To publish and implement a Race Equality Scheme as required by the Race Relations Amendment Act. <i>Owned by: ACO Human Relations</i> <i>To be delivered by: end May 2002 (publication); 31st March 2003 (implementation.</i> <i>Project plan developed? Work in progress</i></p>	
<p>Costs & resource implications: £2,500 + staff time</p>	
<p>Improvement Objective 4: To review procedures in relation to the enforcement of community orders and licences and to implement any proposed changes to practice forthwith. <i>Owned by : DCO</i> <i>To be delivered by : June 2002</i> <i>Project plan developed? Yes</i></p>	SDA 4 SPM 7
<p>Costs & resource implications: £1500</p>	

People

<p>Improvement Priorities Improvement priorities to be drawn from EEM Self assessment, PIP feedback, IIP Feedback or any other diagnostic tool used which identifies systems / processes requiring improvement.</p>	To deliver improved performance against the following SDA / SPM Results
<p>Improvement Objective 5: By November 2002 to have demonstrated that internal communication between management and staff has improved. <i>Owned by : Chief Officer</i> <i>To be delivered by : November 2002</i> <i>Project plan developed? Yes</i></p>	EEM and Employee survey objective
<p>Costs & resource implications: £1500 plus staff time</p>	

Partnerships & Resources

<p>Improvement Priorities Improvement priorities to be drawn from EEM Self assessment, PIP feedback, IIP Feedback or any other diagnostic tool used which identifies systems / processes requiring improvement.</p>	To deliver improved performance against the following SDA / SPM Results
<p>Improvement Objective 6: To use the DAT joint commissioning arrangements to ensure that adequate treatment provision is available to offenders made subject to DTTOs.</p> <p>Owned by : ACO (Operational Support)</p> <p>To be delivered by : October 2002</p> <p>Project plan developed? No</p>	SDA 6
<p>Costs & resource implications: Efficient and effective use of the treatment money transferred to the three Drug Action Teams plus the time of relevant managers</p>	

Processes

<p>Improvement Priorities Improvement priorities to be drawn from EEM Self assessment, PIP feedback, IIP Feedback or any other diagnostic tool used which identifies systems / processes requiring improvement.</p>	To deliver improved performance against the following SDA / SPM Results
<p>Improvement Objective 7: To review the current Service Delivery structure with a view to making changes which will facilitate implementation of 'What Works' and achievement of objectives contained in the new Choreography.</p> <p>Owned by : DCO</p> <p>To be delivered by : 31/03/03</p> <p>Project plan developed? Yes</p>	SDAs 3, 4, 6
<p>Costs & resource implications: Cost of a project team (£1500)</p>	
<p>Improvement Objective 8: By April 2002 to have identified and mapped process improvement in respect of PSRs (i.e. the period from date of adjournment to sentence)</p> <p>Owned by : ACO (HR) and ACO (Court Services)</p> <p>To be delivered by : April 2002</p> <p>Project plan developed? Yes</p>	Regional EEM objective
<p>Costs & resource implications: Supplementary budget to regional manager from NPD</p>	

<p>Improvement Priorities</p> <p>Improvement priorities to be drawn from EEM Self assessment, PIP feedback, IIP Feedback or any other diagnostic tool used which identifies systems / processes requiring improvement.</p>	<p>To deliver improved performance against the following SDA / SPM / National Standard Results</p>
<p>Improvement Objective 9: To complete implementation of the Drink Impaired Drivers' and Sex Offender accredited programmes.</p> <p>Owned by : ACO (Operational Support)</p> <p>To be delivered by : 31.3.03</p> <p><i>Project plan developed? Yes</i></p>	<p>SDA 3</p>
<p>Costs & resource implications: There will be significant staff training costs. These will be met from the training budget and the opportunity costs will be stood by service delivery.</p>	
<p>Improvement Objective 10: To ensure that detailed preparation for the full roll-out of OASys is completed whilst recognising that full implementation will extend beyond 31.3.03.</p> <p><i>Owned by: ACO (Court Services)</i></p> <p><i>To be delivered by: 31.3.03 (or as soon as possible thereafter)</i></p> <p><i>Project plan developed? Yes</i></p>	
<p>Cost and Resource Implications: There will be some planning costs but staff training will be the most significant cost. Detailed costs have yet to be identified.</p>	
<p>Improvement Objective 11: To implement the strategy and delivery arrangements for basic skills.</p> <p><i>Owned by: ACO (Partnerships)</i></p> <p><i>To be delivered by: 30.9.02</i></p> <p><i>Project plan developed? Yes</i></p>	<p>SDA 2</p>
<p>Costs and Resource Implications: The main cost is that of a middle manager (approx £30,000) who has been appointed to lead on this area of work.</p>	

4. **Business Development Plans 2002-2004**

In addition to the priorities for the National Probation Service set down by the Home Secretary there are a number of business matters which local probation areas are expected to address. These will often require sustained effort extending beyond the forthcoming planning year and Lancashire's development plans are set out in this section.

- ?? The Lancashire Area of the National Probation Service will work closely with the police and other relevant agencies to implement sections 67 and 68 of the CJCS Act 2000 and to fulfil all of its statutory obligations for assessing and managing the risks posed by sex offenders and other potentially dangerous offenders. In June 2002 it will jointly publish with the police a report setting out the arrangements for this work. This will be a clear and accessible document which will aim to inform and reassure the public about the work taking place to manage dangerous offenders in the community and to enhance public safety.
- ?? In October 2000 the Area introduced the Risk of Harm and Supervision Planning sections of the national assessment system (OASys). The aim was to improve practice and consistency in these critical areas. An implementation plan to 'rollout' the remainder of OASys was completed in January 2002 and implementation will be completed in 2003. As this is a common assessment system for both probation and prison services the area will work particularly closely with the six prisons in its area. The initial roll-out will be a manual system but an IT version will replace it once available.
- ?? A middle manager has been appointed to co-ordinate arrangements which will assist offenders to secure employment. This will involve the development of a robust strategy and delivery arrangements to enable the area to achieve its basic skills targets and help offenders to access education, training and employment opportunities. There will be an emphasis on accessing resources already available in the community; on developing effective relationships with the Learning Skills Council and other relevant partners; and close liaison on welfare to work programmes.
- ?? The area has a strong commitment to playing its part in implementing the Government's ten year drug strategy. It is represented on the Drug Action Teams in Lancashire and the two Unitary Authorities and in the joint commissioning arrangements that are being developed. It will continue to provide financial support for the six arrest-referral schemes in its area and to work closely with the treatment agencies in successfully delivering drug treatment and testing orders. It has been a pathfinder for the Addressing Substance Related Offending (ASRO) programme and has now rolled this out across the area. This is rapidly becoming a 'high volume' programme and it will be developed to its full potential in 2002/03.
- ?? Lancashire will continue to make a substantial resource contribution to the three youth offending teams in its area. Its combined contribution of cash and staff in 2002/03 will be approximately £390,000, representing between 10% and 11% of their respective budgets. In addition to this a good deal of management time is contributed to the three Steering groups and other related groups. Community punishment orders made on young offenders will continue, for the time being, to be supervised by the probation service at no cost and we will adopt a flexible approach to the use of other resources which might benefit young offenders e.g. accommodation.
- ?? Bail information services will continue to be offered to the crown prosecution service at all

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- ?? Lancashire courts. They will complement the prison based schemes being operated at HMP Preston and Lancaster YOI. Bail information reports will include information about the potential risk of harm and risk of reoffending presented by an offender where relevant. In those cases where the individual is remanded in custody, copies of the bail information report and any associated documentation will be forwarded to the prison.
- ?? The Area is committed to providing services to all offenders which are relevant to the level of risk which they represent and to their particular needs; which are accessible to them; and which are delivered in a non-discriminatory way. The Area will continue to work towards racial equality and in doing so will identify appropriate action and implement it. Particular attention will be given to the research commissioned from the University of Central Lancashire into PSR proposals on minority ethnic offenders and to the provision of accredited programmes for minority ethnic offenders and women offenders.
- ?? The findings of the HMIP thematic inspection report "Through the Prison Gate" will be acted upon. An action plan will be developed and implemented. The aim will be to strengthen resettlement policy and procedures and to improve practice. This will require a close working relationship with the six prisons in Lancashire to reflect the joint nature of the inspection and to move further towards achievement of the concept of a seamless sentence for the offender.
- ?? Lancashire will participate fully in the prisons/probation regional accommodation forum to plan and develop hostel provision and other offender accommodation. It will work particularly closely with Greater Manchester and Merseyside to develop the hostels pathfinder (recently awarded to the region) to accredited status and with the prison service to bring into commission one of the five national drugs hostels which has been earmarked for Preston. In recognition of the role played by the Langley hostel in Lancashire in managing offenders who represent a high risk of harm it will establish formal liaison arrangements with the hostel and ensure that close working links are maintained. The Area will also make a full contribution to the Supporting People initiative and the arrangements which will need to be made for the eventual transfer of Probation Accommodation Grants Scheme money.
- ?? Lancashire and the two Unitary Authorities comprise 14 Crime and Disorder Reduction Partnerships in the area covered by the Service. We will continue to be represented at management level on all of these groups to ensure that we contribute our local knowledge of offenders and crime to local discussion and decision making. We will work hard to ensure that, through our core activity, we make an impact on local crime figures and will seek to demonstrate this to our partners and local communities through the sharing of information. We will continue (with the police) to run schemes for persistent offenders in Burnley and Pendle and will evaluate their effectiveness and share the findings with the local Crime and Disorder Partnership.
- ?? The Area has already rolled out the Think First and Addressing Substance Related Offending (ASRO) accredited programmes. In 2002/03 it will also roll-out the Drink Impaired Drivers (DIDS) and Sex Offender accredited programmes.
- ?? The area was subject to a performance inspection follow-up visit in July 2001. It was noted that good progress had been made in implementing the recommendations from the inspection and an overall score of +2 was recorded, indicating strong performance. However, a number of areas for improvement were also identified. The main ones are picked up in the body of the business plan. Others will be included in function and team plans for 2002/03.

5. Conclusion

This plan has focused on meeting the Service's performance targets for 2002-2003 and on determining the various improvement priorities which we shall be working on.

The National Director has set out a framework for delivering NPS objectives over a three year period to March 2004 and it is envisaged that many if not all of the objectives contained within the current plan will need sustained attention over that longer period. The year-on-year increase in the number of successful programme completions is an obvious case in point.

It will be particularly important that we also obtain good measures of the customer, people and society results that we achieve in order that these can be used as benchmarks against which to assess future performance.

Nor must we lose sight of the fact that the plan is a means to an end. It will only help deliver sustained improvements if it is well understood by all staff and if their part in implementing it is clear. Good communication, both internal and external, will become increasingly important.

The National Probation Service has challenging targets to meet and faces the prospect of further expansion if it can achieve its objectives. Capacity building for the future will be a particular focus of our attention in the medium term, particularly if the Government decides to legislate on the proposals in the Halliday report.

The expansion of the Service is undoubtedly welcome but special attention will need to be paid in 2002-2004 to ensuring that the Service's infrastructure is developed in a parallel fashion. The need for better accommodation for staff and robust, cost-effective IT systems will be crucially important here. The full implications of the Freedom of Information Act and the NPS policy on Information Security will also be felt increasingly in this period.

Whilst a focus on the 'internal' world of delivering Service performance targets will be required the Service must not lose sight of its capacity both nationally and locally to contribute to wider community safety strategies, strategic partnerships and to the promotion of healthier, better integrated communities.

MONITORING 2001/02 EFFICIENCY SAVINGS

LANCASHIRE PROBATION BOARD

Original list of efficiency Savings	Original saving £'000	Expected saving £'000	Reasons for variations
Reduce sickness to an average of 10.1 days per staff member	52	80	Reduce level of sickness to 9%
Reduction of clerical officers for CRAMS inputting	25	25	
15% of all Court Reports to be SSR's	30	06	Anticipated number of SSR's 11%
Increase community punishment work group size to 4.5	30	30	
Increase DTTO target to 200	50	-	Anticipated DTTO figure 98
Withdraw 2 PSOs/Practice Developer posts	70	70	
Cleaning Contract Costs	33	33	
TOTALS	290	244	

**TABLE SHOWING EFFICIENCY SAVINGS FOR 2002/03
LANCASHIRE PROBATION BOARD**

List of Efficiency Savings	Saving £'000
?? Reduction of 10% in advertising/ stationery/telephone calls/heating and postage costs	29
?? Reduction 10% in travelling (mileage costs)	38
?? Reduction 10% in furniture and CS Tools	7
?? Reduction in use of agency admin staff	10
?? Reduction in CS session budget	42
?? Increase in CS group size	55
?? Reduction in staffing costs from those in new resource allocation formula (operational)	73
?? Reduction in sickness from 10.1 days allowed in 2001/2002 to 9 days	72
?? Defer appointment of 1 Practice Developer	35
?? Increase number of training days per staff with same training staff costs	36
?? Reduction in costs of training events	15
?? Savings in clerical staff from new resource allocation formula	40
?? Increased turnover savings	<u>44</u>
	<u>496</u>

ANNEX B

Forecast Income and Expenditure 2002/2003

Probation Board: Lancashire

		General Service	Hostels	Prison Probation	Training Consortium	DTTOs	Pas	Total
	Expenditure	£000	£000	£000	£000	£000	£000	£000
1	Pay	11598	676	1177		330		13781
2	Non Pay	3680	172	128		57	292	4329
3	Total Expenditure	15278	848	1305		387	292	18110
	Income							
4	Miscellaneous	1462	45	1305				2812
5	Net Operating Costs	13816	803			387	292	15298
	Grant							
6	Cash Limit	13916	803			387	292	15398
7	Operational Balance	100						100

Notes:

- | | |
|---|---|
| 1 | Show grant as notified |
| 2 | Include cost of notional rent, chair an chief officer, in expenditure |