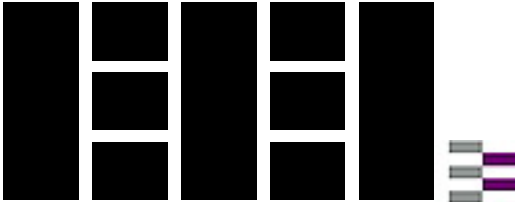


# West Mercia Business Plan 2005/2006

April 2005



NATIONAL PROBATION SERVICE  
for England and Wales

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# 1. Introduction

## Implement, Innovate, Integrate

The times continue to change for the probation service and change can be seen as a threat or as an opportunity. Since it was formed in 2001, the West Mercia area has always looked for the opportunities which change brings and the coming year will be no exception.

This plan recognises priorities that are, essentially, driven by Government, such as the implementation of the 2003 Criminal Justice Act and the need to establish offender management as NOMS begins to take shape. It also establishes the importance of local innovation, for instance in our approach to establishing Persistent and other Priority Offender Schemes (POPO) around West Mercia, that meet the needs of this mixed rural/urban area.

Perhaps most importantly it recognises the need to integrate our activities, from wherever they emanate, in order to provide the best service to courts, victims and communities throughout West Mercia. So, in developing our POPO schemes we will build on our experience of working closely with the voluntary sector that was built up through our innovative approach to having established the Intensive Control and Change Programme (ICCP). Pending the full implementation of the Act, we will continue to be the host area for Connect, the prison and probation partnership providing resettlement services for short sentence prisoners who would otherwise not have been catered for.

We will work with our communities to provide relevant services to this Area, for instance working with the Probation Care Trust to provide opportunities for learning and developing skills that will be relevant to the local, rural community in the West of the Area.

As we reshape our service to meet the new demands we will also seek to reflect the themes of the Home Office document "Reducing Re-offending Action Plan" and one of our specific improvement targets is in relation to mental health, a theme that is relatively poorly developed in West Mercia Probation Area's portfolio of services.

We will also work with our criminal justice partners in West Mercia through the Area Criminal Justice Board (ACJB), taking the lead in the persistent offender work stream and on developing the effective work of Multi Agency Public Protection Arrangements (MAPPA).

From both within the local service and in the context of the ACJB, diversity issues will continue to be a priority for us. This will provide another dimension in which we need to continue to work to ensure that the services we provide are fit for purpose for the whole community.

2005 will bring with it the Effective Supervision Inspection (ESI), to be carried out by HMIP (Probation Inspectorate). We look forward to this, both to describe what we are doing and to learn from the inspectors who have wide knowledge of the Service around the country. We intend to demonstrate that we have relatively few areas for improvement but where we can do better, past experience of the work of HMIP suggests that the inspection will provide a sound base from which to work.

Our monitoring of performance during 2004-05 leads us to project that in most service delivery areas we will achieve the performance standards set for us. However, we want to push forward and secure the current year's great improvement in Skills for Life work and we aspire to improve on national targets for the timeliness of reports to courts, so these are our service

delivery improvement areas in this plan. The remaining improvement plans reflect the need to ensure that the service meets the challenges and makes the most of the opportunities referred to at the start of this introduction.

Let nobody believe that the agenda for the coming year is about a passive implementation of central priorities. We need to meet national expectations and standards, contribute to regional collaboration and consistency and deliver robust local services that meet local need. Far from being contradictory pressures, these demands can, and will, be integrated to produce a service, of which the people of Worcestershire, Herefordshire, Telford and Shropshire can be proud. In particular we will build on our previous success in EEM (2003 West Midlands excellence award for equal opportunities) and create both an excellent West Mercia Probation area and contribute towards an excellent National Offender Management Service ( NOMS).

**David Chantler**  
**Chief Officer**

April 2005

## 2. Performance Targets & Measures 2005-06

The Service's targets and measures for 2005-06 are set out in the third column of the table below. Performance Targets are those that have been agreed with Ministers and the Chief Executive of NOMS and will be published as targets for Correctional Services. A measure is a means by which the NPD and the Chief Executive judge performance on key aspects of the NPS.

Target/Measure	2004-05 Target/Measure	2005-06 Target/ Measure	Comments	Weighted Scorecard Status
<b>Offenders who pose a high risk of harm</b>	No current targets.	<b>Performance Target 1</b> 90% of risk of harm assessments, risk management plans and OASys sentence plans on high risk offenders are completed within 5 working days of the commencement of the order or release into the community	This is a new measure to reflect the importance of work with offenders who pose a high risk of harm. The definition of high risk of harm will be related to the assessments carried out by areas within the overall framework laid out by the NPD.	<b>Weighted Scorecard – 10</b> (not in Weighted Scorecard in 2004-05)
<b>Victim contact</b>	85% of victims to be contacted within 8 weeks of an offender receiving 12 or more months for a serious sexual or violent offence	<b>Performance Target 2</b> 85% of victims to be contacted within 8 weeks of an offender receiving 12 or more months for a serious sexual or violent offence		Not in Weighted Scorecard as target is now being exceeded in virtually all areas

<b>Prolific and Other Priority Offenders</b>	No current targets.	<b>Performance Target 3</b> 90% of risk of harm assessments and OASys sentence plans are completed on Prolific and other Priority Offenders within 5 working days of commencement of the order or release into the community	This is a new measure to reflect the importance of work with offenders who pose a high risk of re-offending. The definition of high risk of re-offending will be related to the agreements reached with local CDRP/Police within the overall framework set by the Home Office.	<b>Weighted Scorecard – 10</b> (not in Weighted Scorecard in 2004-05)
<b>ICCP</b>	17 ICCP Schemes run with 1,790 orders and 1,100 completions	<b>Performance Target 4</b> 350 completions for offenders sentenced before implementation of the CJA	ICCP will be absorbed into the new sentencing framework. This measure is based on a completion rate of 40% of the projected commencements in 2004-05.	Not in Weighted Scorecard as it was not a national scheme
<b>Reports to courts</b>	PSRs to Magistrates' Courts within 15 day National Standard in 90% of cases	<b>Performance Target 5</b> 90% of reports ("expedited" and "adjourned") provided within the time scale required by the court.	New measure to reflect the perspective of the court.	<b>Weighted Scorecard – 10</b> (not in Weighted Scorecard in 2004-05)
<b>Enforcement</b>	Breach proceedings are initiated within 10 days in 90% of cases	<b>Performance Target 6</b> Initiate breach proceedings in accordance with National Standards within 10 working days in 90% of cases.	No change. There has been steady improvement, but the potential to increase the target is limited. LCJBs will be encouraged to create a new "end to end" enforcement measure which will focus on the speed of the whole process.	<b>Weighted Scorecard – 8</b> Increased from 7 in 2004-05)

<p><b>Compliance</b></p>	<p>To increase to 70% the proportion of orders and licences in which the offender complies</p>	<p><b>Performance Target 7</b> Increase to 85% the proportion of orders or licences in which the offender complies</p> <p><b>Performance Measure 1</b> Appointments arranged in accordance with National Standards</p> <p><b>Performance Measure 2</b> Appointments attended in accordance with National Standards</p>	<p>Increase of 15% on 2004-05 to take account of the inclusion of those offenders who are allowed to remain under supervision after breach action.</p> <p>Further improvement is also required to meet the target agreed with the Prime Minister's Delivery Unit on community order compliance (65% in 2004-05 and 70% likely in 2005-06). The weighting in the scorecard has been increased to reflect the increased importance of compliance.</p>	<p><b>Weighted Scorecard – 10</b> (increased from 4 in 2004-05)</p> <p><b>Weighted Scorecard – 2</b> (same as 2004-05)</p> <p><b>Weighted Scorecard – 2</b> (same as 2004-05)</p>
<p><b>Community Punishment/ Unpaid Work</b></p>	<p>30,000 ECP completions</p>	<p><b>Performance Target 8</b> 50,000 ECP/unpaid work completions</p>	<p>This is based on a 75% completion rate of the projected ECP commencements in 2004/05. This is a modest target but there is concern about the impact of the implementation of the CJA in April 2005.</p>	<p><b>Weighted Scorecard – 10</b> (same as 2004-05)</p>

<b>Targeting</b>	No current targets	<b>Performance Measure 3</b> No specific targets set	The proportion of cases where probation staff recommend a community order for offenders flagged by the court as coming within the low seriousness community order bracket and who have a low OGRS score.	<b>Not in Weighted Scorecard</b>
<b>Basic skills</b>	32,000 Basic Skills starts  8,000 Basic Skills awards achieved	<b>Performance Target 9</b> (a) 40,000 Basic Skills starts  (b) 10,000 Basic Skills awards	Although new regional arrangements with the LSCs and the OLSU are being piloted in three regions in 2005-06, the current targets are being retained to maintain the focus and improvement in this area.	<b>Not in Weighted Scorecard</b> (Removed – was 7 ½ 2004-05)  <b>Weighted Scorecard – 10</b> (increased from 7 ½ 2004-05)
<b>Employment</b>	No target	<b>Performance Target 10</b> 15,000 unemployed offenders find and keep employment or vocational training for 4 weeks or more during the course of their supervision	New target to reflect the importance of employment in the rehabilitation of offenders.	Not in the Weighted Scorecard
<b>Accommodation</b>	No target	<b>Performance Measure 4</b> Percentage of offenders in suitable accommodation at end of order/licence compared to start	New measure reflecting the importance of accommodation issues. Likely to be used to set a target in 2005-06.	Not in the Weighted Scorecard

<b>Drug Treatment and Testing Orders/Drug Rehabilitation Requirements</b>	Completion rate of 35%.	<b>Performance Target 11</b> 4,000 DTTO/DRR completions	The target number of completions is based on 40% of the projected DTTO commencement figure for 2004-05, adjusted to give a “rounded” figure. This replaces the completion rate target for 2004-05.	<b>Weighted Scorecard – 10</b> (increased from 7 ½ in 04/05)
	13,000 DTTO commencements (including 1,000 DTTO lower intensity)	<b>Performance Measure 5</b> 16,000 DTTO/DRR commencements  <b>Performance Measure 6</b> 90% of first contacts arranged (a) with the probation service for within a day and (b) with the treatment provider for within two days	DTTO/DRR commencements retained as a key measure and included in the Weighted Scorecard  The weighted scorecard element of both completions and commencements has been increased to demonstrate to Ministers, the NTA and areas the importance attached to this work	<b>Weighted Scorecard - 10</b> (increased from 7 ½ in 04/05)
<b>Accredited Programmes</b>	15,000 completions	<b>Performance Target 12</b> 15,000 accredited programme completions	NPD will agree a profile with individual areas based on their business plans and using evidence from OASys/OGRS etc.	<b>Weighted Scorecard - 10</b> (same as 04/05)

		<b>Performance Measure 7</b> Percentage of offenders starting a programme out of the total number of programme requirements		Not in the weighted scorecard
		<b>Performance Measure 8</b> Percentage of offenders completing a programme out of the total who attend the first session		
<b>Race Equality</b>	The Probation Service to meet regionally set employment targets for minority ethnic staff; and for clear proposals in 95% of court reports on minority ethnic offenders	<b>Performance Target 13</b> Regionally set employment targets for minority ethnic staff  <b>Performance Target 14</b> 95% of race and ethnic monitoring data on staff and offenders is returned on time and using the correct (Census 2001) classifications.	The measure on race and ethnic monitoring data has been included because of the importance of ensuring that information is available to support the employment targets and to compare service delivery between different groups of offenders.	Not in Weighted Scorecard  <b>Weighted Scorecard – 10</b> (not in Weighted Scorecard in 2004/05)
<b>Staff sickness</b>	Staff sickness in the Probation Service not to exceed an average of 9 days/annum	<b>Performance Target 15</b> Staff sickness in the NPS not to exceed an average of 9 days/annum		Not in the Weighted Scorecard

## 3. Results for 2005-06

This section describes a format for identifying targets in relation to each performance measure for 2005-06.

Column 1 is a reference, indicating the Performance Target (PT) or Performance Measure (PM). Column 2 is a description of these. Column 3 contains the target for the previous year; column 4, the actual (or estimated) performance against that target; and column 6, whether it requires improvement (I) or maintenance (M). Column 5 is the target for 2005-06 (or the next period planned).

### Customer Results

1. Ref:	2. Description of target/measure	3. Previous performance		4. Planned	5. M or I
		Target	Actual	Target	Status
PT 2	Victim contact: victim or victim's family to be contacted within National Standard of 8 weeks from sentence in 85% of cases involving serious sexual or other violent offence where offender is sentenced to 12 months or more.	85%	82% APR- DEC 04 ONLY	85%	M
PT 9	Achieve area target for basic skills starts and awards (Annex A refers) contributing to national targets of 40,000 starts and 10,000 awards.	570 Starts 142 Awards	223 Starts 90 Awards to end Dec	724 Starts 181 Awards	223 Starts 90 Awards
PT 10	Achieve area contribution (Annex A refers) to national target for 15,000 unemployed offenders to find and keep employment or vocational training for 4 weeks or more during the course of their supervision.	-	-	272	I
PM 3	Percentage of offenders in suitable accommodation at end of order/licence compared to start				

### People Results

1. Ref:	2. Description of target/measure	3. Previous performance		4. Planned	5. M or I
		Target	Actual	Target	Status
PT 13	Achieve Home Secretary's race equality employment targets (published in July 1999) or improve current performance where they are already exceeded:				

	(i) Minority Ethnic representation in the area workforce (contribution to regional target)	-	6.37%		
	(ii) Retention / Resignation by grade and ethnic group (contribution to national target)	-	4.44% resignation		
	(iii) Career progression by grade and ethnic group (contribution to national target)	-	1 out of 27		
PT 15	Reduce sickness absence to an average of 9 days per staff year	9	11.78	9	I

## Society Results

1. Ref:	2. Description of target/measure	3. Previous performance		4. Planned	5. M or I
		Target	Actual	Target	Status
	Amount of waste paper recycled during year	14 tonnes	Figures awaited	-	-
	Number of articles of media coverage per month	6	2 per month	12	M
	Number of TV/radio interviews during year	12	12	12	M
	Raise contributions for charitable organisations during year	£1500	£2000	£2200	I

No national targets

## Key Performance Results

1. Ref:	2. Description of target/measure	3. Previous performance		4. Planned	5. M or I
		Target	Actual	Target	Status
PT 1	Risk assessments, risk management plans and OASys sentence plans are completed on high risk offenders completed within 5 working days of the commencement of the order or release into the community	-	N/A	90%	I
PT 3	Risk assessments and OASys sentence plans are completed on Prolific and Other Priority Offenders (POPOs) completed within 5 working days of the commencement of the order or release into the community	-	N/A	90%	I
PT 4	Completions of ICCP (where applicable) contributing to national target of 350	x	33 TO END DEC	x	I
IPT 5	Court reports provided in accordance with the timescale required by the court	-	98%	90%	M

PT 6	Breach action in accordance with National Standards	90%	88% TO END DEC	90%	I
PT 7	Level of offender compliance with orders and licences (incl. orders allowed to continue by the court following breach action)	70%	80% TO END DEC	85%	I
PM 1	Appointments arranged in accordance with National Standards	90%	93%	90%	M
PM 2	Appointments attended in accordance with National Standards	65%	N/A	65%	M
PT 8	Completions of ECP/unpaid work: achieve area completions target (Annex A refers) contributing to national target of 50,000		409 (102%) TO END DEC	905	I
PT 11	Achieve area target for DTTO/DRR completions (Annex A refers) contributing to 4,000 nationally		50 TO END DEC	72	I
PM 4	Achieve area target for DTTO/DRR commencements (Annex A refers) contributing to 16,000 nationally		140 (80%) TO END DEC	290	I
PM 5	DTTO first appointments with (a) probation and (b) treatment provider arranged in accordance with National Standards	90%	a) 88% b) 76% TO END DEC	90%	I
PT 12	Achieve area target for completions of accredited programmes (Annex A refers) contributing to national target of 15,000		203 (101%) TO END DEC	272	I
PM 6	Percentage of offenders starting a programme out of the total number of programme requirements	-	N/A	-	-
PM 7	Percentage of offenders completing a programme out of the total who attend the first session	-	N/A	-	-
PT 14	95% of Race and Ethnic Monitoring data on staff and offenders is returned on time and using the correct (Census 2001) classifications	95%	95%	95%	M

## 4. Improvement Priorities

This section describes a format for setting out those enablers that need to be improved in order to achieve key results. Please note the additional requirement to identify Race Equality Scheme implications.

<p><b>Improvement Priority 1</b></p> <p>Improvement priorities to be drawn from EEM Self assessment, PIP feedback, liP Feedback or any other diagnostic tool used which identifies areas requiring improvement.</p>	<p>To deliver improved performance against the following Target / Measure/ National standards results</p>
<p><b>Improvement Objective:</b> To improve performance in respect of:</p> <ol style="list-style-type: none"> <li>1. Skills for life by achieving area targets.</li> <li>2. PSR timeliness by achieving completion within 15 working days, in order to maintain credibility with local courts.</li> </ol> <p><b>Owned by<sup>1</sup> :</b> Area Managers &amp; ACO External Relations.</p> <p><b>To be delivered by :</b> 31.03.05</p> <p><b>Project plan developed? yes / no:</b> To be completed.</p>	<p>See also improvement priority 7.</p> <p>See also improvement priority 2.</p> <p>Target in respect of 1.2 exceeds national target at IPT5.</p>
<p><b>Costs &amp; resource implications:</b> TB Determined.</p>	
<p><b>Race Equality Scheme implications:</b> Need to ensure equality of provision in respect of SFL. For across the area.</p>	

<sup>1</sup> The person who 'owns' the improvement is the individual who is responsible and accountable. In project terms this could be the project sponsor or could fit within a more normal line management structure.

<p><b>Improvement Priority 2</b></p> <p>Improvement priorities to be drawn from EEM Self assessment, PIP feedback, liP Feedback or any other diagnostic tool used which identifies areas requiring improvement.</p>	<p>To deliver improved performance against the following Target / Measure/ National standards results</p>
<p><b>Improvement Objective:</b> To successfully implement the requirement of the CJA '03, including the provision of relevant training for staff, review of the resourcing of field units and courts and relevant adjustment of information systems.</p> <p><b>Owned by :</b> Area Managers and ACO External Relations (Lead).</p> <p><b>To be delivered by :</b> 01.12.05</p> <p><b>Project plan developed? yes / no:</b> Stage 1, "training" in place. Further planning required.</p>	<p>Refer also to Improvement priority 1.2.</p>
<p><b>Costs &amp; resource implications:</b> Yet to be fully identified.</p>	
<p><b>Race Equality Scheme implications:</b> Need to ensure new provisions impact equitably on all offenders via relevant monitoring.</p>	

<p><b>Improvement Priority 3</b></p> <p>Improvement priorities to be drawn from EEM Self assessment, PIP feedback, liP Feedback or any other diagnostic tool used which identifies areas requiring improvement.</p>	<p>To deliver improved performance against the following Target / Measure/ National standards results</p>
<p><b>Improvement Objective:</b> To have identified and put in place, a clear service model, including unit structures, staff roles and planning of training and resources, to support the implementation of the National Offender Management Model.</p> <ol style="list-style-type: none"> <li>1. Building further on the work we have already undertaken to develop a clear functional split between case management and interventions.</li> <li>2. Developing a clear strategy for probation work and staffing within the six prisons in the West Mercia area, in the context of NOMS and the National Offender Model.</li> </ol> <p><b>Owned by :</b> ACO Planning &amp; Performance (Lead)</p> <p><b>To be delivered by :</b> 01/10/05 – structure identified, in place. (31.12.05)</p> <p><b>Project plan developed? yes / no:</b> Initial self assessment and action plan complete.</p>	
<p><b>Costs &amp; resource implications:</b> Need to workforce plan to facilitate TPO intake and new recruitment re PSO's and balance of staffing in eventual structure, between different roles.</p>	
<p><b>Race Equality Scheme implications:</b> To ensure the model does not impact adversely on ethnic minority offenders by undertaking relevant monitoring.</p>	
<p><b>Improvement Priority 4</b></p> <p>Improvement priorities to be drawn from EEM Self assessment, PIP feedback, liP Feedback or any other diagnostic tool used which identifies areas requiring improvement.</p>	<p>To deliver improved performance against the following Target / Measure/ National standards results</p>
<p><b>Improvement Objective:</b> To review recruitment and assessment centre development for PSO in the context of diversity issues, in order to achieve a 10% inclusion at assessment centre briefings of ethnic minority members of the population, leading to an eventual increase in recruitment of ethnic minority staff as PSO.</p> <p><b>Owned by :</b> ACO HR.</p> <p><b>To be delivered by :</b> 01.08.05</p> <p><b>Project plan developed? yes / no:</b></p>	<p>PT 13</p>
<p><b>Costs &amp; resource implications:</b> Resource neutral.</p>	
<p><b>Race Equality Scheme implications:</b> Improvements to engagement with local ethnic minority communities in considering or pursuing a career in the probation service.</p>	

<p><b>Improvement Priority 5</b></p> <p>Improvement priorities to be drawn from EEM Self assessment, PIP feedback, liP Feedback or any other diagnostic tool used which identifies areas requiring improvement.</p>	<p>To deliver improved performance against the following Target / Measure/ National standards results</p>
<p><b>Improvement Objective:</b> Building upon existing experience to develop a strategy, linked to the development of unit costings and a best quality review model, for the commissioning of services from other providers which will ensure value for money in the delivery of services to offenders and support the objectives of the Regional Offender Manager.</p> <p><b>Owned by :</b> ACO Finance and Infrastructure</p> <p><b>To be delivered by :</b> 01.10.05</p> <p><b>Project plan developed? yes / no:</b></p>	
<p><b>Costs &amp; resource implications:</b> Intended to support best use of resources in providing services to offenders.</p>	
<p><b>Race Equality Scheme implications:</b> Need to ensure consideration of diversity issues built into best quality model.</p>	

<p><b>Improvement Priority 6</b></p> <p>Improvement priorities to be drawn from EEM Self assessment, PIP feedback, liP Feedback or any other diagnostic tool used which identifies areas requiring improvement.</p>	<p>To deliver improved performance against the following Target / Measure/ National standards results</p>
<p><b>Improvement Objective:</b> Building upon the work undertaken in the development of ICCP, develop an intensive, meaningful scheme for work with prolific and other priority offenders, which is responsive to the needs and priorities of the ACJB and local CDRP's.</p> <p><b>Owned by :</b> ACO Interventions.</p> <p><b>To be delivered by :</b> 01.07.05</p> <p><b>Project plan developed? yes / no:</b></p>	
<p><b>Costs &amp; resource implications:</b> Means drawing from the central budget the costs of ICCP, previously funded by the NPD.</p>	
<p><b>Race Equality Scheme implications:</b> Need to ensure equality of access</p>	

<p><b>Improvement Priority 7</b></p> <p>Improvement priorities to be drawn from EEM Self assessment, PIP feedback, liP Feedback or any other diagnostic tool used which identifies areas requiring improvement.</p>	<p>To deliver improved performance against the following Target / Measure/ National standards results</p>
<p><b>Improvement Objective:</b> Develop working in respect of pathways identified in the Reducing Reoffending Action Plan by:-</p> <ol style="list-style-type: none"> <li>1. Developing a strategy for improving links with mental health services, including the development of provision across West Mercia.</li> <li>2. Focusing upon ensuring robust arrangements are in place for the provision of Basic Skills services across West Mercia in order to meet the needs of offenders and to ensure we are able to achieve related performance targets.</li> </ol> <p><b>Owned by :</b> ACO External relations/ACO Planning</p> <p><b>To be delivered by :</b> December 05</p> <p><b>Project plan developed? yes / no:</b></p>	<p>PT9</p>
<p><b>Costs &amp; resource implications:</b> Will assess as strategy develops</p>	
<p><b>Race Equality Scheme implications:</b> Build on awareness of racial inequalities in both the CJS and mental health services, in developing strategy in order to promote equality of access and provision.</p>	
<p><b>Improvement Priority 8</b></p> <p>Improvement priorities to be drawn from EEM Self assessment, PIP feedback, liP Feedback or any other diagnostic tool used which identifies areas requiring improvement.</p>	<p>To deliver improved performance against the following Target / Measure/ National standards results</p>
<p><b>Improvement Objective:</b> To assess the implications for the continued operation of the Braley House Hostel, in the context of implementation of the NPD offender accommodation strategy, with specific consideration to the location of the hostel in a residential area.</p> <p><b>Owned by :</b> ACO Interventions</p> <p><b>To be delivered by :</b> In line with national agenda for roll out of strategy.</p> <p><b>Project plan developed? yes / no :</b></p>	
<p><b>Costs &amp; resource implications:</b> Could result in a reduction in accommodation resources if hostel unable to operate in the context of the national strategy.</p>	
<p><b>Race Equality Scheme implications:</b> Possible disproportionate affect on provision for minority ethnic offenders if hostel closes.</p>	

<p><b>Improvement Priority 9</b></p> <p>Improvement priorities to be drawn from EEM Self assessment, PIP feedback, liP Feedback or any other diagnostic tool used which identifies areas requiring improvement.</p>	<p>To deliver improved performance against the following Target / Measure/ National standards results</p>
<p><b>Improvement Objective:</b> To collaborate on a regional basis, where this will deliver over time, best quality services for offenders, courts and local communities, in West Mercia.</p> <p><b>Owned by :</b> Chief Officer</p> <p><b>To be delivered by :</b> Ongoing throughout the year</p> <p><b>Project plan developed? yes / no:</b> Sex offender unit plan in place, others to be developed as required.</p>	
<p><b>Costs &amp; resource implications:</b> Will be aimed towards best use of resources for delivery of quality services.</p>	
<p><b>Race Equality Scheme implications:</b> Need to ensure equality of access for all provisions.</p>	

<p><b>Improvement Priority 10</b></p> <p>Improvement priorities to be drawn from EEM Self assessment, PIP feedback, liP Feedback or any other diagnostic tool used which identifies areas requiring improvement.</p>	<p>To deliver improved performance against the following Target / Measure/ National standards results</p>
<p><b>Improvement Objective:</b> To continue to achieve improvements in the management of high risk offenders by:</p> <ol style="list-style-type: none"> <li>1. Working in consultation with all members of the MAPPa SMB, identify mechanisms in order to monitor consistency of approach and standards of working, within MAPPa Level II and Level III meetings.</li> <li>2. To, through regular monitoring and review and working with area risk managers, ensure the area achieves its targets in respect of the timely completion of assessments.</li> </ol> <p><b>Owned by :</b> ACO – Performance and Planning</p> <p><b>To be delivered by :</b> Sept 05</p> <p><b>Project plan developed? yes / no:</b></p>	<p>PT1</p>
<p><b>Costs &amp; resource implications:</b> None specifically identified to date.</p>	
<p><b>Race Equality Scheme implications:</b> N/A</p>	

## 5. Weighted Scorecard

### The Weighted Scorecard in 2005-06

The indicators to be used in the scorecard in 2005-06 are set out below, weighted as shown.

<b>Reference: Performance Target (PT) /Performance Measure (PM)</b>	<b>Summary Description</b>	<b>Weighting</b>
PT 1	Timeliness of risk of harm assessments, risk management plans and OASys sentence plans on high risk offenders	10
PT 3	Timeliness of risk of harm assessments and OASys sentence plans on Prolific and other Priority Offenders	10
PT 5	Reports to the court provided within the timescale required by the court.	10
PT 6	Enforcement	8
PT 7	Compliance (no 2 <sup>nd</sup> /3 <sup>rd</sup> unacceptable failure, plus orders allowed to continue)	10
PM 1	Appointments arranged in accordance with National Standards	2
PM 2	Appointments attended in accordance with National Standards	2
PT 8	ECP/Unpaid Work completions	10
PT 9 (a)	Basic skills starts	
PT 9 (b)	Basic skills awards	10
PT 11	DTTO/DRR completions	10
PR 4	DTTO/DRR commencements	10
PT 12	Accredited programme completions	10
PT 14	Timely and correctly classified race and ethnic monitoring data on staff and offenders	10

## Indicative Area Targets 2005-06

Area	% share	Accredited Programmes	DTTO/DRR Commencements	DTTO/DRR Completions	ECP/Unpaid Work Completions	Basic Skills Starts	Basic Skills Awards	Employment/ Training
Avon & Somerset	2.39	358	382	96	1,194	955	239	358
Bedfordshire	0.97	145	155	39	484	388	97	145
Cambridgeshire	1.12	167	179	45	558	446	112	167
Cheshire	1.70	255	272	68	851	681	170	255
Cumbria	0.92	137	147	37	458	367	92	137
Derbyshire	1.74	261	278	70	869	695	174	261
Devon & Cornwall	2.46	370	394	99	1,232	986	246	370
Dorset	0.96	144	153	38	479	383	96	144
Durham	1.38	207	220	55	689	551	138	207
Essex	2.34	352	375	94	1,172	938	234	352
Gloucestershire	0.82	124	132	33	412	330	82	124
Greater Manchester	6.19	928	990	247	3,094	2,475	619	928
Hampshire	2.82	422	451	113	1,408	1,127	282	422
Hertfordshire	1.29	194	206	52	645	516	129	194
Humberside	1.97	296	316	79	986	789	197	296
Kent	2.57	385	411	103	1,284	1,027	257	385
Lancashire	3.02	453	483	121	1,510	1,208	302	453
Leicestershire	1.75	262	280	70	874	699	175	262
Lincolnshire	1.05	157	168	42	524	419	105	157
London	14.84	2,226	2,374	594	7,419	5,936	1,484	2,226
Merseyside	3.74	562	599	150	1,872	1,497	374	562
Norfolk	1.33	199	213	53	664	531	133	199
North Yorkshire	1.09	163	174	44	544	435	109	163
Northamptonshire	1.06	159	169	42	530	424	106	159
Northumbria	3.43	514	548	137	1,714	1,371	343	514
Nottinghamshire	2.28	343	365	91	1,142	914	228	343
South Yorkshire	3.07	461	491	123	1,535	1,228	307	461
Staffordshire	1.90	285	304	76	951	761	190	285
Suffolk	0.99	148	158	40	495	396	99	148
Surrey	1.05	157	168	42	524	419	105	157
Sussex	2.11	316	337	84	1,053	842	211	316
Teesside	1.59	239	255	64	797	638	159	239
Thames Valley	2.75	413	441	110	1,377	1,102	275	413
Warwickshire	0.75	112	119	30	373	298	75	112
West Mercia	1.81	272	290	72	905	724	181	272
West Midlands	6.69	1,003	1,070	268	3,344	2,675	669	1,003
West Yorkshire	4.89	733	782	196	2,444	1,955	489	733
Wiltshire	0.90	135	144	36	451	360	90	135
Dyfed-Powys	0.86	130	138	35	432	346	86	130
Gwent	1.32	198	212	53	661	529	132	198
North Wales	1.24	186	199	50	621	497	124	186
South Wales	2.85	428	457	114	1,427	1,142	285	428
<b>England &amp; Wales</b>	<b>100.00</b>	<b>15,000</b>	<b>16,000</b>	<b>4,000</b>	<b>50,000</b>	<b>40,000</b>	<b>10,000</b>	<b>15,000</b>

## Annex B

### RISK REGISTER

Risk					Counter Measures					
No.	Risk / Opportunity Description Full description of the risk and how the likelihood / impact will effect task in question	Category e.g. financial , operational, external, HR	Risk Owner Name/ unit and phone number	Likelihood From VL to VH	Impact From VL to VH	Taken Controls in place and active	Planned Controls proposed	Proximity Time frame for risk, e.g. long term, on going, specific milestone	Date Reviewed When did risk owner last review this	Date Actioned When were actions taken to mitigate risk
1.	Inability to successfully influence the sentencing decisions of the Court following implementation of CJA leading to a distortion of workload against planning assumptions and inability to meet targets, thus failing to achieve performance link.	Operational, Financial	Helen Allen  HQ (01562) 748375	Medium	Medium	Good liaisons between Courts and probation in respect of CJA Implementation and training. Probation contribution to sentencer training, IT base in place to monitor sentencing patterns post CJA.	Continue to liaise with sentencers via probation forums and with courts executives. Monitor sentencing behaviour to support strategic planning.	Ongoing	Feb 05	Commenced Oct 04 and ongoing
2.	Inability of area to fully implement all aspects of the national offender model, including linkage to CJA developments, due to lack of co-ordination at the Centre between the two developments (potentially for conflicting demands) and the complexity of the proposals.	Organisational	Julie Masters  HQ (01562) 748375	Medium	Medium	Draft action plan in place to work towards implementation of the national offender model, contributing to regional project for the implementation of the offender management model.	Need to progress against action plan, liaise with regional colleagues, be alert to consideration of national guidance as it becomes available.	Ongoing	Jan 05	Ongoing
3.	Dependence upon IT data base (IOSS) with limited capacity for development and a sole, external programmer, making our ability to adjust to new information demands (eg CJA) resource intensive and difficult to accomplish within timescales.	Operational	Robert Taylor  HQ (01562) 748375	Medium	High	Each change project closely managed as where possible, contingencies put in place Good liaison with programmer maintained	Initiate work on change as soon as requirements understood, to maximise lead in time. Continue to liaise with NPD re ongoing financial support to maintain IOSS, pending delivery of national database.	On-going	Jan 05 – reviewed in context of CJA changes.	On-going
4.	As host area for “Connect Regional Project” when possible draw upon area resources in excess of those funded by the project, including management time.	Financial, operational	Anthony Brewerton  HQ (01562) 748375	Medium	Medium	Improved contracts in place to monitor resource usage both financial and management/resource usage.	Regular review of situation with clearer structures in place to enable budget adjustment and notification to the steering group of any concerns.	Two year time frame + from April 05	Feb 05	From November 04 and ongoing

5.	Lack of clarity from the Centre about the future structure of NOMS and NPD and its likely impact upon areas and their organisation, creating an inability to appropriately plan for and anticipate change in order to best manage the organisation.	Operational, Reputational, HR, financial	David Chantler, Tricia Bradbury  HQ (01562) 748375	Low	Medium	Chief Officer and Chair actively seek up to date information and developments. Strategic implications considered for whole organisation as information becomes available with continuous review and update.	Continue as previously noted.	Until NOMS structure and that of NPD fully defined by the Centre and understood.	Feb 05	On-going
6.	Danger that increasingly Prescriptive approach from the Centre about the areas structure and resource distribution (eg new requirements re PSO recruitment), will be unsuited to the needs of the area – potentially reducing capacity to deliver best value and deliver against targets.	Operational, Financial, HR	David Chantler  HQ (01562) 748375	Medium	Medium	Ongoing strategic planning and review at senior management level. Effective HR and financial monitoring in place to inform decision making. Chief Officer and Chair to ensure centre aware of likely negative impact of directions and to influence review of proposals.	Continue with effective strategic planning.	Ongoing	Feb 05	Ongoing
7.	Organisation potentially at risk from participation in regional collaboration, in the absence of clear governance arrangements for joint schemes/projects.	Financial, Reputational	David Chantler  HQ (01562) 748375	Low	Medium	Governance in respect of existing project "Connect" under review by regional Chiefs and Chairs. Ongoing discussion in respect of establishing regional sex offender unit.	Need to progress discussions to have clear structures in place for existing projects and to develop base lines for future developments. By July 05	Ongoing	Jan 05	Nov 04 and ongoing
8.	Danger of exposure for the organisation to market conditions, ahead of opportunity to develop clear unit costings and best value criteria in order to establish our basis for competition.	Financial, Operational, Reputational	Robert Taylor  HQ (01562) 748375	Low	High	Development objective identified for 05/06. To establish unit costs and best value criteria. Re-organisation of finance and commissioning unit to support the work.	Deliver against the objective. Chief Officer and Chair to remain alert to any indications of the early targeting of the area for contestability in respect of any part of its operations. To maximise opportunities for developing a response. To contribute to deliver against targets to minimise risk of contestability.	Until Dec 04 and on-going		
9.	Problems in recruiting C-SOGP facilitators, delays on access to sex offender programme, development of case backlog, loss of credibility with Courts, effects on existing facilities.	Reputational, Operational	Anthony Brewerton  HQ (01562) 748375	Low	Medium	New facilitators identified for training, increased use of sessional staff, increase numbers of programmes available, discussion with West Midlands regarding joint project delivery. Continue to contribute to development of regional project, work with staff on effective interventions in the absence of the [ ] sex offender strategy developed.	Complete training of new staff, complete delivery of regional project, put in place regional sex offender strategy, linked to national strategy.	Ongoing	Jan 05	Ongoing since registration

10.	Loss of lay personnel due to uncertainly and transition to NOMS	HR, Operational	Sandra Jones, HQ (01562) 748375	Medium	Medium	Ensure staff kept up to date on known developments in respect of NOMS, to minimise uncertainty, where possible. Maintain good liaison with unions about anticipated impact of NOMS on the area and staff.	Make sure we have access to any current information from the Centre as it becomes available.	On-going	Feb 05	On-going
11.	Risk of closure of Braley House Hostel if proposed strategy to focus upon accommodation of sex offenders in approved hostels, is implemented, due to the likely local resistance and location in a residential area.	Organisational, Reputational	Anthony Brewerton HQ (01562) 748375	Medium	High		Strategy to be considered in detail in the context of Braley House and appropriate liaison to take place with the Centre about the areas ability to implement the strategy.	Medium to long term	Feb 05	

## Timetable for Core Data Returns 2005-06

## Annex C

Indicator	Description	Method/ and Frequency of collection	Data collection contact	Policy lead	Deadline
High Risk Offenders	Timeliness of risk of harm assessments, risk management plans and OASys sentence plans on high risk offenders*	Quarterly return to NPD	Paris Mikkides	Liz Hill	15 <sup>th</sup> of month following reporting period
Prolific & Other Priority Offenders	Timeliness of risk of harm assessments and OASys sentence plans on Prolific and other Priority Offenders*	Quarterly return to NPD	Paris Mikkides	Lisa Cox	15 <sup>th</sup> of month following reporting period
Victim Contact	Contact to be made within the National Standard of 8 weeks from sentence in 85% of cases involving serious sexual or other violent offence where offender is sentenced to 12 months or more.	Quarterly return to NPD	Paris Mikkides	Liz Hill	Last day of third month following reporting period
Intensive Change & Control Programme (ICCP)	To achieve 600 completions of ICCP	Monthly return to NPD	Ed Stradling	Claire Wiggins	15 <sup>th</sup> of month following reporting period
Timeliness of Court Reports	To increase to 90% the proportion of court reports completed in within the timescale requested by the court*	Quarterly return to NPD	Ed Stradling	Liz Hill	Last day of month following reporting period
Enforcement	Breach action to be taken in accordance with the National Standard (on or before the second unacceptable failure for community sentences and on or before the third unacceptable failure for licence cases). Target: 90%*	Monthly NSMART return to NPD	Ed Stradling	Roger McGarva	15th of month following reporting period
Compliance	Proportion of orders and licences in which there is no second/third unacceptable failure to comply, plus orders allowed to continue following breach action. (Target = 85%)*	Monthly NSMART return to NPD	Ed Stradling	Roger McGarva	15th of month following reporting period

	Appointments arranged and attended in accordance with National Standards	Monthly NSMART return to NPD	Ed Stradling	Roger McGarva	15th of month following reporting period
ECP/Unpaid work	50,000 completions of ECP/unpaid work*	Monthly return to NPD	Ed Stradling	Martin Copsey	Last day of month following reporting period
Basic Skills	40,000 basic skills starts* and 10,000 awards*	Monthly return to NPD	Ed Stradling	Martin Copsey	10th working day of month following reporting period
Employment	15,000 unemployed offenders to find and keep employment or vocational training for 4 weeks or more during the course of their supervision	To be determined		Martin Copsey	
Accommodation	Percentage of offenders in suitable accommodation at end of order/licence compared to start	Monthly NSMART return to NPD	Ed Stradling	Liz Hill	15th of month following reporting period
DTTOs/ DRRs	(a) 4,000 DTTO/DRR completions* (b) 16,000 DTTO/DRR commencements*	Monthly return to NPD	Paris Mikkides	Claire Wiggins	20th of month following reporting period
Accredited Programmes	15,000 accredited programme completions*	Monthly and quarterly return to NPD/IAPS	Ed Stradling	Meg Blumsom	Last day of month following reporting period
	Percentage of offenders starting a programme out of the total number of programme requirements	Monthly and quarterly return to NPD/IAPS	Ed Stradling	Meg Blumsom	Last day of month following reporting period

	Percentage of offenders completing a programme out of the total number who attend the first session	Monthly and quarterly return to NPD/IAPS	Ed Stradling	Meg Blumsom	Last day of month following reporting period
Race & Ethnic Monitoring of Offenders and Staff	Achieve regionally set employment targets for minority ethnic staff	Annual 'census' returns to NPD	Helen Smith	Diane Baderin	31 <sup>st</sup> January.
	95% of race and ethnic monitoring data on staff and offenders is returned on time and using the correct (Census 2001) classifications*.	Six-monthly REM returns	Paris Mikkides	Diane Baderin	End of month following reporting period
Sickness absence	To reduce sickness absence in the National Probation Service to an average of 9 days per member of staff per year	Monthly return to NPD	Ed Stradling	Richard Cullen	Last day of month following reporting period

\*Weighted Scorecard indicator