



NATIONAL PROBATION SERVICE  
for England and Wales

*South Yorkshire Area*

# BUSINESS PLAN

2003-04

## 1. Introduction

As we approach the third year of the National Probation Service we know that the one 'constant' is continuing change both within the local Service in South Yorkshire and at National level. In South Yorkshire we have created solid foundations and an infrastructure which means our performance continues to improve and we are in a position to respond to the challenges ahead.

2003/04 will see us move into phase 2 of our Delivery Plan. We already meet and exceed many of the performance targets we have set ourselves, but two areas of operational practice in particular will receive even more attention in the months ahead - Accredited Programmes and the introduction of Enhanced Community Punishment (ECP). In Accredited Programmes the infrastructure is there to enable us to meet the targets, but we have to focus our energies on firstly, PSR proposals and outcomes and secondly on completion rates for those attending programmes. The introduction of ECP will result in a significant culture change for both staff and offenders which will lead to improved compliance with court orders, to the improved preparation of offenders for the job market and to their better reintegration into the community.

It is important that the Service continues to maintain and build on its strong links with our local communities. We will continue to be the 'lead' agency on the work undertaken in the county on Prolific Offenders, DTTOs, and Public Protection - all of which are areas of work in which we have built up significant expertise and are held up as evidencing "best practice". Furthermore 2003 will see us responding to the findings from our Race Equality Strategy consultation exercise undertaken with our local Black and Ethnic Minority communities in the latter part of the financial year 2002/03. Our membership and contribution to the work of the Criminal Justice Board for South Yorkshire will also assume increasing importance as the year progresses.

Within the Service itself the Probation Board will focus its attention on being a strong and fair local employer continuing its endeavours to ensure that the overall workload of the Service is matched to the resources available, and more importantly take appropriate action where necessary. Additionally, the senior management of the Service will see further changes to its structure, with the introduction of a Director of Operations, the prime responsibility of whom will be to ensure continuous improvements in operational performance across the whole county. Once in post, specific responsibilities in this plan will be reallocated.

The year 2003/04 is therefore an important one, which will see us consolidate our position as an influential player in the Criminal Justice system in South Yorkshire. The drive will be for the Service to be one of the best performing Services in the country and we are already well on our way to achieving the aim.

Beryl Seaman  
Chair

Heather Harker  
Chief Officer

## 2. STRETCH Objectives and their Relationship with other Key Performance Targets

The table below shows the STRETCH objectives for the National Probation Service (from The New Choreography) and their relationship to SDAs/SPMs and the Performance Link for 2003-04.

STRETCH Objective	Service Delivery Agreement (SDAs) or Supporting Performance Measure (SPMs)	Performance Link
1. Accurate and effective assessment and management of risk and dangerousness	<p>SPM 9: Proportion of cases assessed as High or Very High risk of harm where a plan to manage the risk was prepared within 5 days of order or release, or the date at which a previously lesser risk was identified as having risen to High or Very High.</p> <p>SPM 24: Average National Standards compliance proportions on contact for High Risk/Very High Risk of harm cases.</p>	
2. More involvement with victims of serious sexual and other violent crime	<p>SPM 1: Proportion of cases involving serious sexual or other violent offence in which the probation services makes contact with the victim or victim's family within 8 weeks of sentence in accordance with National Standards and Victim's Charter.</p> <p>Target: contact made within target time in 85% of cases where offender sentenced to 12 months or more.</p>	As SPM 1

STRETCH Objective	Service Delivery Agreement (SDAs) or Supporting Performance Measure (SPMs)	Performance Link
3. Offender programmes that have a track record in reducing re-offending	<p>SDA 3: increase the number of offenders going through accredited offending behaviour programmes with 20,000 offenders to complete accredited programmes in 2003-04 and, subject to a satisfactory community punishment scheme being accredited by the Correctional Services Accreditation Panel, 25,000 to start enhanced community punishment programmes in 2003-04 (from October 2003 to March 2004).</p> <p>SDA 6 - DTTOs commencements are increased to 9,000 for England and Wales.</p>	<p>The number of completions on accredited programmes against the area target (Annex B). For 2003/04 this will <u>include</u> the use of the implementation quality rating.</p> <p>The number of DTTO commencements against area target (Annex B)</p>
4. Intervening early to take young people away from crime		
5. Enforcement	<p>SDA 4: breach action to be taken in accordance with the National Standard (on or before second unacceptable failure for community sentences and on or before third unacceptable failure of licence cases).</p> <p>Target: 90%</p>	As SDA 4
6. Providing courts with good information and pre-trial services	<p>SDA 1(a): increase the proportion of PSRs completed in magistrates' courts within 15 working days to 90%.</p> <p>SDA 1(b): increase the proportion of reports to the court (i.e. PSRs and SSRs) that are SSRs to 25% in 2003-04.</p>	

STRETCH Objective	Service Delivery Agreement (SDAs) or Supporting Performance Measure (SPMs)	Performance Link
7. Valuing and achieving diversity in the National Probation Service and the services it provides	SDA 7: progress against Home Secretary's race equality employment targets aimed at increasing representation, retention and career progression of people from minority ethnic groups.	To ensure that there is a clear recommendation in at least 95% of PSRs written on minority ethnic offenders.  To ensure 100% completion of race and ethnicity monitoring information (staff and offenders).
8. Building an excellent organisation that is fit for purpose	SDA 8: to reduce sickness absence to an average of 9 days per member of staff per year by 2004.	As SDA 8
9. Building an effective performance management framework		To ensure complete and timely information in at least 95% of returns

#### Revised Accredited Programmes Targets for 2002-03 & 2003-04

Ministers have agreed significant changes to the completion targets for accredited programmes. The targets for 2002-03 and 2003-04 are now as follows:

2002-03      12,000 completions (revised from 20,000)

2003-04      20,000 completions (revised from 30,000)

### 3. Results

#### Customer results

Ref:	Description of measure	Previous performance		Planned	M or I
		Target	Actual as at Nov 02	Target	Status
SDA 2	Increase educational and vocational qualifications of offenders and achieve area target for <i>completions</i> of basic skills awards at entry level, level 1 and level 2	<b>Comm 190</b> <b>Awards 32</b>	<b>162</b> <b>16</b>	Entry level: 46 Level 1: 182 Level 2: 46	I  I
*SPM 1	Proportion of cases involving serious sexual or other violent offences in which contact is made within 8 weeks of sentence in accordance with National Standards and Victim's Charter – where offender sentenced to 12 months or more	<b>85%</b>	<b>89%</b>	<b>85%</b>	<b>M</b>
SPM 3	Quality of PSR from National Standards monitoring	<b>90%</b>	<b>93%</b>	<b>90%</b>	<b>M</b>
SDA 5/ SPMs 11-16	Offender access to employment, accommodation, education and training, measured at beginning and end of supervisory contact				
SPM 21	Annual sample survey of sentencer satisfaction – judges/sentencers satisfied with overall work of service (satisfactory or better).	<b>90%</b>	<b>95%</b>	<b>90%</b>	<b>M</b>

## People results

Ref:	Description of measure	Previous performance		Planned	M or I
		Target	Actual as at Nov 02	Target	Status
*SDA 8	Sickness Absence Rates – target to reduce the average days per annum per member of staff year to 9 by 2004.	10	11.5	9	I
SDA7 (a)	Minority Ethnic Representation in the Area workforce	5.1%	7.22%	8%	I
SDA7 (b)	Retention/Resignation by grade and ethnic group (national target)	89%	Ret 96.39%  Resign 3.61%	Equal Rates	M
SDA 7 (c)	Career progression by grade and ethnic group (national target)	5.1%	10%	2.5%	M
SPM 20	Wastage of staff as percentage of workers (excluding death, retirement and in service transfers)	No target	3.61%	5%	M
*	To ensure that there is a clear recommendation in PSRs written on minority ethnic offenders	No target		95%	
	To ensure 100% completion of race and ethnicity monitoring information (staff and offenders)	No target		100%	
Local target	Proportion of staff receiving timely appraisal and supervision to support achievement of organisational objectives	90%	96%	90%	M

## **Society results**

Ref:	Description of measure	Previous performance		Planned	M or I
		Target	Actual as at Nov 02	Target	Status
Local target	% of Community Punishment work which contributes to community safety			10%	I

## Key Performance Results

Ref:	Description of measure	Previous performance		Planned	M or I
		Target	Actual as at Nov 02	Target	Status
* SDA 3  (SPM 27) (SPM 28)	(a) Number of offenders through accredited programmes: achieve area completions target contributing to national target of 20,000 i. Orders made: ii. Completions: iii. IQR:  SDA target (Completions x IQR):	<b>376</b>	<b>59</b>	<b>1223</b> <b>626</b> <b>73%</b>	<b>I</b>
SPM 29	(b) Number of ECP starts: achieve area target contributing to national target of 25,000 starts from October 2003 to March 2004  Number of offenders completing accredited drug misuse programmes	<b>370</b>	<b>ECP</b> roll out deferred nationally	<b>925</b>  <b>80</b>	<b>I</b>
	# Efficiency savings: achieve area target contributing to national target of 3%	<b>3%</b>	<b>3%</b>	<b>3%</b>	<b>M</b>
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	Collated and monitored centrally		<b>CRO:</b> <b>&lt;54%</b> <b>CPO:</b> <b>&lt;39%</b>  <b>CPRO:</b> <b>&lt;54%</b>	
* SDA 6	Number of DTTO commencements: achieve area target contributing to 9,000 nationally	<b>190</b>	<b>112</b>	<b>282</b>	<b>I</b>
SDA 1(a) SPM 2(a)	PSR completion in 15 days in magistrates' courts	<b>90%</b>	<b>75%</b>	<b>90%</b>	<b>I</b>
SDA 1(b) SPM 2(b)	% of court reports which are SSRs focus on magistrates' courts	<b>20%</b>	<b>16%</b>	<b>40%</b>	<b>I</b>
* SDA 4 (SPM 7)	Breach action in accordance with NS (Broken down by order type)			<b>90%</b>	
	CRO				<b>I</b>
	CPO	<b>90%</b>	<b>82%</b>		<b>I</b>
	CPRO	<b>90%</b>	<b>90%</b>		<b>M</b>
	Resettlement	<b>90%</b>	<b>68%</b>		<b>I</b>
		<b>90%</b>	<b>79%</b>		<b>I</b>

SPM 5	Contact / compliance across the basket of NS  CRO CPO CPRO Resettlement	<b>90%</b> <b>90%</b> <b>90%</b> <b>90%</b>	<b>95%</b> <b>86%</b> <b>93%</b> <b>97%</b>	<b>90%</b>	<b>M</b> <b>I</b> <b>M</b> <b>M</b>
SPM 6	Timeliness of supervision plans and reviews	<b>90%</b>	<b>76%</b>	<b>90%</b>	<b>I</b>
SPM 9	Timeliness of risk plan on those assessed as high or very high risk of harm	<b>90%</b>	No routine measure at present	<b>90%</b>	<b>I</b>
SPM 10	Completions of hostel residence orders or conditions	<b>70%</b>	<b>73%</b>	<b>70%</b>	<b>M</b>
SPM 18	Proportion of hostel bed space occupied	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>M</b>
SPM 19	Proportion of CP orders where average weekly hours worked was at least 5 hours	<b>90%</b>	<b>43%</b>	<b>90%</b>	<b>I</b>
SPM 24	Average NS compliance for high or very high risk of harm cases	<b>High Priority No Target</b>	<b>Insufficient HR cases to sample</b>	<b>90%</b>	<b>I</b>
SPM 25	Proportion of offenders for whom drug misuse is a criminogenic factor who are on a recognised drug intervention in the course of their supervision			<b>not yet established</b>	
SPM 26	Proportion of offenders commencing orders and licences who go on accredited programmes			<b>not yet established</b>	

<b>WORKLOAD PROJECTIONS</b>			
<b>2003/2004</b>			
[COL A = 2001/2002 ACTUAL COL B = 2002/2003 PROBABLE COL C = 2003/2004 PROJECTED]			
	<b>COUNTY</b>		
	<b>A</b>	<b>B</b>	<b>C</b>
<b><u>Commencements</u></b>			
Community Rehabilitation Orders			
- with conditions	542	700	1,360
- without conditions	1,574	1,500	880
Community Punishment Orders	1,752	1,580	1,650
Community Punishment & Rehabilitation Orders	395	410	400
Drug Treatment and Testing Orders	197	210	282
Resettlement (statutory cases only)	2,082	1,820	1,900
<b><u>Current Caseload</u></b>			
Community Rehabilitation Orders			
- with conditions	541	640	1,050
- without conditions	1,523	1,413	1,150
Community Punishment Orders	1,310	1,290	1,320
Community Punishment & Rehabilitation Orders	394	380	380
Drug Treatment and Testing Orders	98	120	190
Resettlement (statutory cases only)	2,377	2,365	2,370
<b><u>Reports</u></b>			
Pre-Sentence Reports	5,909	5,740	3,960
Specific Sentence Reports	875	770	2,640
Resettlement (statutory cases only) Reports	976	1,380	1,380
Bail Information Reports	765	650	700
<b><u>CS Hours</u></b>			
Worked	168,980	158,490	165,000
<b><u>Work with Victims</u></b>			
New Victim Contacts	389	510	550
Potential			

## 4. Improvement Priorities

### Leadership

<p>1. Ensure that all leaders have a clear understanding of the Area's agreed leadership model and that evidence of its implementation is reflected in their appraisal.</p> <p>Ref: EEM Assessment</p> <p>Project Plan Developed: No</p>	<p>Owned by: Chief Officer, Probation Board and all senior managers.</p> <p>To be delivered by: ongoing throughout 2003/04</p> <p>Cost and resource implications: to be met from within existing budget.</p>
<p>2. Ensure diversity is valued and 'difference' is harnessed to fulfil organisational objectives.</p> <p>Review Race Equality Scheme Action Plan in line with statutory expectations and following public consultation exercise conducted January - March 2003.</p> <p>Ref: SDA 7, Stretch Objective 7</p> <p>Project Plan Developed: To be determined</p>	<p>Owned by: Chief Officer and ACO (Human Resources)</p> <p>To be delivered by: ongoing throughout 2003/04.</p> <p>Cost and Resource Implications: work within county and divisional committees to monitor progress.</p>

## Policy and Strategy

<p>1. In line with NPD expectations undertake full implementation of Enhanced Community Punishment.</p> <p>Ref: SDA 3, SPM 19</p> <p>Project Plan Developed: Yes</p>	<p>Owned by: ACO(Operations)</p> <p>To be delivered by: Timescales to be notified by NPD</p> <p>Cost and resource implications: significant restructure costs anticipated, some provision already made, but total cost unknown at this stage.</p>
<p>2. Review enforcement processes and make improvements in order to meet required targets.</p> <p>Ref: SDA 4, funding linked target</p> <p>Project Plan Developed: No</p>	<p>Owned by: ACO (Operations)</p> <p>To be delivered by: ongoing throughout 2003/04.</p> <p>Cost and resource implications: to be met within existing budget</p>
<p>3. OASys - ensure full implementation of OASys within specified timescales.</p> <p>Ref: SPM 6, 9, 11</p> <p>Project Plan Developed: Yes</p>	<p>Owned by: ACO (Operations)</p> <p>To be delivered by: June 2003 onwards</p> <p>Cost and resource implications: additional funding allocation for training and implementation phase.</p>
<p>4. Sickness - achieve improved attendance to delivery organisational objectives on workload targets and employee care.</p> <p>Ref: SDA8 - Funding Linked Target</p> <p>Project Plan Developed: Work in Progress</p>	<p>Owned by: Chief Officer and ACO (Human Resources)</p> <p>To be delivered by: March 2004</p> <p>Cost and resource implications: from within existing resources.</p>
<p>5. Accredited Programmes - achieve accredited programme completion targets on the basis of an IQR of 73%.</p> <p>Ref: SDA 3 Funding Linked Target</p> <p>Project Plan Developed: Yes</p>	<p>Owned by: Director of Operations and ACO (Operations)</p> <p>To be delivered by: March 2004</p> <p>Cost and resource implications: from within existing budget.</p>
<p>6. Develop and secure area-wide inter-agency agreement on offender Basic and Guided Skills Strategies, in order to meet required targets.</p>	<p>Owned by: ACO (Operations)</p> <p>To be delivered by: June 200</p> <p>Cost and resource implications: management time and inter-agency liaison.</p>

## People

<p>1. Ensure an appropriate balance is maintained between levels of workload, new initiatives and the resources available.</p> <p>Ref: Employee Care Initiative</p> <p>Project Plan Developed: No</p>	<p>Owned by: Chief Officer and Probation Board</p> <p>To be delivered by: April 2003</p> <p>Cost and resource implications: to be met from within existing budget, any new initiatives to be assessed and costed before implementation.</p>
<p>2. Explore, develop and implement a comprehensive occupational health facility.</p> <p>Ref: SDA 8, Funding linked target</p> <p>Project Plan Developed: Work in progress</p>	<p>Owned by: ACO (Human Resources)</p> <p>To be delivered by: July 2003</p> <p>Cost and resource implications: provisional costings included within budget.</p>
<p>3. Prepare and implement staff development and training plan to support organisational objectives and priorities.</p> <p>Ref: Employee Care Initiative</p> <p>Project Plan Developed: No</p>	<p>Owned by: ACO (Human Resources)</p> <p>To be delivered by: ongoing throughout 2003/04</p> <p>Cost and resource implications: from within existing budget.</p>
<p>4. Increase the proportion of minority ethnic representation across the workforce.</p> <p>Ref: SDA 7</p> <p>Project Plan Developed:</p>	<p>Owned by: ACO (Human Resources)</p> <p>To be delivered by: March 2003</p> <p>Cost and resource implications: from within existing resources.</p>
<p>5. Ensure full implementation of the service-wide communication strategy, encompassing both internal and external communications, building on and extending the communications work carried out during 2002/03.</p> <p>Ref: EEM Self Assessment</p> <p>Project Plan Developed: Yes</p>	<p>Owned by: Chief Officer</p> <p>To be delivered by: Ongoing throughout 2003/04</p> <p>Cost and resource implications: from within budget and resources of PR and Communications Unit.</p>

## Processes

<p><i>1. Court Reports - achieve agreement with courts so that SSR's comprise 40% of all reports - increase proportion of PSRs prepared within 15 working days to achieve the targets of 90%.</i></p> <p><i>Ref: SDA 1, SPM 2</i></p> <p><i>Project Plan Developed: Yes</i></p>	<p><i>Owned by: ACO (Operations)</i></p> <p><i>To be delivered by: Ongoing throughout 2003/04.</i></p> <p><i>Cost and resource implications: workload prioritisation initiative may impact on the achievement of this target.</i></p>
<p><i>2. Accredited Programmes - all PSR's/orders/licences with an OGRs score of 30-70 to be referred to accredited programmes.</i></p> <p><i>Ref: SDA 3 Funding Linked Target</i></p> <p><i>Project Plan Developed: Yes</i></p>	<p><i>Owned by: ACO (Operations)</i></p> <p><i>To be delivered by: June 2003</i></p> <p><i>Cost and resource implications: From within existing budget.</i></p>
<p><i>3. Ensure appropriate training for and implementation of OASys.</i></p> <p><i>Ref: National requirement</i></p> <p><i>Project Plan Developed: Yes</i></p>	<p><i>Owned by: ACO (Operations &amp; Information Services)</i></p> <p><i>To be delivered by: in accordance with agreed national timescales.</i></p> <p><i>Cost and resource implications: Additional funding and "back-fill" provisions made.</i></p>
<p><i>4. Develop procedures to ensure that the recommendations from Serious Incident Report's are fully implemented.</i></p> <p><i>Ref: Stretch Objective 1, SPM 9</i></p> <p><i>Project Plan Developed: No</i></p>	<p><i>Owned by: ACO (Operations)</i></p> <p><i>To be delivered by: June 2003</i></p> <p><i>Cost and Resource Implications: from within existing budget.</i></p>
<p><i>5. Agree (with South Yorkshire Police) revised procedures for transmission of victim data from police. Implement and sustain improved information flow so that Victim Contact National Standards achieved for at least 85% of victims.</i></p> <p><i>Ref: SPM 1, funding linked target</i></p> <p><i>Project Plan Developed: Yes</i></p>	<p><i>Owned by: ACO (Operations)</i></p> <p><i>To be delivered by: revised procedures by March 2003; improved information flow by end June 2003.</i></p> <p><i>Cost and resource implications: management time in development and inter-agency liaison.</i></p>

6. Surveys will be undertaken to identify customer feedback in the following areas:

- *hostel resident views of hostels*
- *offenders views on Community Punishment*
- *offenders views of Community Rehabilitation Orders*
- *offenders views of supervision on licence*

*Ref: EEM Self Assessment*

*Project Plan Developed: No*

*Owned by: ACO (Operations)*

*To be delivered by: March 2004*

*Cost and resource implications: from within existing budget.*

## Partnership and Resources

<p>1. Use resource model to identify impact of changes in workloads and to adjust resource allocations within existing budget total.</p> <p>Ref: Maximising use of resources</p> <p>Project plan: Not applicable</p>	<p>Owned by: Director of Finance and Partnerships</p> <p>To be delivered by: Ongoing</p> <p>Cost and resource implications: ensuring that the available resources allocated to best effect.</p>
<p>2. Work with local Community Safety Partnerships to ensure that there is a consistency between Persistent and Prolific Offender schemes that meets local needs and funding requirements and national (Narrowing the Justice Gap) imperatives.</p> <p>Ref: South Yorkshire Criminal Justice Board Delivery Agreements</p> <p>Project Plan: No</p>	<p>Owned by: Director of Operations and Director of Finance and Partnerships</p> <p>To be delivered by: October 2003</p> <p>Cost and resource implications: management time; ability to measure value of the requirements for budget contributions.</p>



## **4. Conclusion**

We have attempted in this plan to ensure that it is one of 'consolidation' rather than a constant stream of new initiatives. That said, we cannot ignore the fact that issues of workload matching resources will be at the forefront of some of the difficult decisions we will have to make in the year ahead. We have to, and will, safeguard the health and welfare of our staff and as such some areas in this plan may have to receive lesser priority as the year progresses. Wherever this happens, relevant 'partners' will be informed.

Developing and maintaining a well-motivated workforce is the thread that runs throughout this plan, without that we will achieve little. Our EEM Self-Assessment in 2002/03 produced very positive results and responses from staff, and an action plan for addressing the areas for improvement has been developed and will be implemented in forthcoming months. There will be significant attention given to continually refining our communication networks and providing strong corporate leadership.

The EEM remains as the model framework for our strategic planning and for seeking continuous improvement throughout all areas of Service delivery and human resource management. The plan for 2003/04 is the working document that all staff must share and understand, so that they are clear about their contributions in making South Yorkshire a dynamic and successful Service.

Heather Harker  
Chief Officer

## Annex A

**National Standards**

	<b>Community Rehabilitation Orders:</b>	<b>National Standards Performance Report (NPD) Oct - March 2001-02</b>	<b>Target 2003-04</b>
1	Appointment in first five working days		
	Offered	96%	90%
	Kept	83%	90%
2	Twelve face-to-face contact in first 12 weeks		
	Offered	88%	90%
	Kept	35%	90%
3	Six appointments arranged in 2nd 12 weeks	92%	90%
4	Monthly appointments thereafter	84%	90%
5	Action on absence in 2 days	71%	90%
6	Supervision plan written and agreed within 15 working days	71%	90%
7	Risk assessment undertaken	97%	90%
8	Breach action after 2nd unacceptable absence	68%	90%
9	Extent to which offenders behaviour challenged	75%	90%
10	Extent to which related problems addressed	95%	90%
11	Extent to which offender aware of effect on victims	68%	90%
	<b>Community Punishment Orders:</b>		
12	Placement within 10 working days	78%	90%
	First session attended within 10 working days	51%	90%
13	Breach action after 2nd unacceptable absence	89%	90%
14	Percentage where average work rate five hours per week	94%	90%
	<b>Combination orders:</b>		
15	CR appointment within five days	) 78%	90%
	CP placement agreed within 10 working days	)	
16	Twelve CR appointments and 11 CP sessions arranged within first 12 weeks	67%	90%
17	Six CR appointments and 12 CP sessions arranged in 2nd 12 weeks	78%	90%
	<b>Licences:</b>		
1	Pre-release risk assessment undertaken	86%	90%
2	First appointment within one working day of release		
	Offered	99%	90%
	Kept	94%	90%
3	Home Visit within 10 days of release	76%	90%

4	Weekly contact arranged for first four weeks	95%	90%
5	Fortnightly appointment arranged for second and third months	97%	90%
6	Action on missed appointments within two working days	76%	90%
7	Breach action after 3rd unacceptable absence	44%	90%
	<b>PSRs:</b>		
1	Percentage PSRs completed within 15 days at magistrates court	) 72%	90%
	Percentage PSRs completed within 15 days at crown court	)	
2	Percentage PSRs rated satisfactory or better (HMIP list)	77%	90%
	<b>Hostels:</b>		
1.	Occupancy rates	89%	90%
2.	Occupancy completions	70%	70%

**Resource Budget 2003-04**

	<b>Main Resource Allocation</b>	<b>Approved Premises Allocation</b>	<b>Probation Training Allocation</b>	<b>TOTAL</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b><u>Employee Costs</u></b>				
Salaries and Wages	10,619	944	1,191	12,754
Social Security Costs	1,056	94	118	1,268
Pension Costs	1,124	100	126	1,350
Agency Staff and Consultants	20			20
Other Staff Related	717	37	47	801
NPD Premises Recharge	1,619	790		2,409
NPD IT Recharge	617	22	10	649
Transport Costs	28			28
Supplies and Services	291	64	15	370
Contracted out Payments	90	12	148	250
	2,085	112	68	2,265
<b><u>Non-Cash Costs - Vehicles &amp; Equipment</u></b>				
Depreciation	30			30
Impairment of Fixed Assets				
Profit/Loss on Disposal				
Cost of Capital	-74			-74
<b><u>Non-Cash Costs - Provisions Movement</u></b>				
Pensions Smoothing				
Change in Early Retirement Provision	-107			-107
Changes in Other Provisions				
<b><u>Income</u></b>	-1,759	-76		-1,835
<b><u>TOTAL NET EXPENDITURE</u></b>	<b>16,356</b>	<b>2,099</b>	<b>1,723</b>	<b>20,178</b>
Reduced allocation			116	116
Allocation Transfers	-106	-15	121	0
<b><u>RESOURCE ALLOCATION (PC 63/2002)</u></b>	<b>16,250</b>	<b>2,084</b>	<b>1,960</b>	<b>20,294</b>

