



BUSINESS PLAN 2024-25

(Year 2 of the Corporate Plan 2023-26)

Introduction

PBNI's Corporate Plan for 2023-26 sets out four outcomes that we want to deliver to achieve our aim of 'changing lives for safer communities'. The outcomes are:

- Our people are supported through a positive and inclusive working environment to deliver an effective and stable probation service.
- We have a safer community through the delivery of an effective probation service.
- The Probation Service is sustainable, adaptable, and prepared for future challenges.
- We have developed partnerships to help make communities safer.

This Business Plan supports the delivery of Year 2 of the Corporate Plan 2023-26 across a 12-month period. It explains what we will do and what information we will use to evaluate if we have made progress towards achieving our outcomes.

This plan has been developed following consultation with all managers at a Business Planning Event held in January 2024 and feedback from Board Members at the February 2024 Board meeting. It builds on what was achieved over the previous business year.

The nine indicators of success and 22 actions and underpinning measures outlined in the Plan will be used to help quantify the progress towards our outcomes. We will report progress on this Plan each quarter to the Board who in turn will be able to assess our impact using an evidence-based approach.

This approach seeks to provide evidence to demonstrate that we are making a difference to people's lives and making communities safer. As we develop this approach and are cognisant of future budgetary and political developments there may be a need to adjust and reprioritise our outcomes, indicators and actions in future years.



Business Plan 2024-25

Outcome 1: Our people are supported through a positive and inclusive working environment to deliver an effective and stable probation service.			
Indicators of Success	Action and Underpinning Measures	Lead	
Our people feel valued, fairly remunerated and supported.	Implementation of a new pay and grading structure across PBNI. Measured by a reduction in attrition rates; reduction in deviations from standards; percentage of operational staff with increased length of service in comparison to 2023-24; and Trade Union support.	Head of Human Resources/Directors of Operations	
	Development of 2024-29 Equality and Good Relations and Disability Action Plans.	Head of Human Resources	
Our people are highly engaged, resilient and equipped to carry out their role.	Assess findings from staff engagement surveys and develop and implement an action plan in response to those findings. This will be measured by an increase in the numbers of people who feel valued for the work they do and involved in decision making.	Chief Executive/Head of Communications	
	Assess Trauma Survey findings and develop a work plan based on the recommendations from the findings.	Directors of Operations	

Outcome 2: We have a safer community through the delivery of an effective probation service.			
Indicators of Success	Action and Underpinning Measures	Lead	
High levels of judicial confidence in PBNI.	Analysis of findings from 23/24 Sentencer survey/engagements.	Directors of Operations	
	Development and implementation of action plan in relation to the findings.		
	Analysis of sentencing practice to inform PBNI judicial engagement.	Directors of Operations	
Effective probation practice to reduce reoffending.	Increase programme delivery and intensity of supervision for relevant low and medium risk cases (Enhanced Combination Orders), to recover after the necessary decisions taken in 23/24	Directors of Operations	
	Analysis of ACE outcomes for cases ending in 23/24, alongside narratives/case studies and other performance data, in order to demonstrate effectiveness of probation practice.	Directors of Operations	
	Analysis of official annual reoffending rates in order to assess confidence in community supervision.	Directors of Operations	
	Development of an interventions toolkit to assist structured supervision sessions.	Directors of Operations	
	Analysis of findings from the Service User survey in order to promote service user participation in the design and delivery of probation services.	Directors of Operations	
Positive levels of victim satisfaction.	Develop a plan to progress the implementation of actions for PBNI in the DOJ Adult Restorative Strategy 2022-27.	Directors of Operations	

Outcome 3: The Probation Service is sustainable, adaptable, and prepared for future challenges.

Indicators of Success	Action and Underpinning Measures	Lead	
High levels of confidence in PBNI financial maturity.	Effective management of the PBNI budget to maximise service delivery. Develop a priority based spending plan.	Head of Finance & Estates	
Increased efficiency of PBNI.	Deliver year 2 of the Estates Strategy implementing the Belfast review. Modernisation of PBNI sites to support a trauma informed approach and hybrid working.	Head of Finance & Estates	
	Implementation of phase 1 of onboarding of Causeway.	Directors of Operations	
	Development of shared spaces with public and community partners.	Head of Finance & Estates	

Outcome 4: We have developed partnerships to help make communities safer.

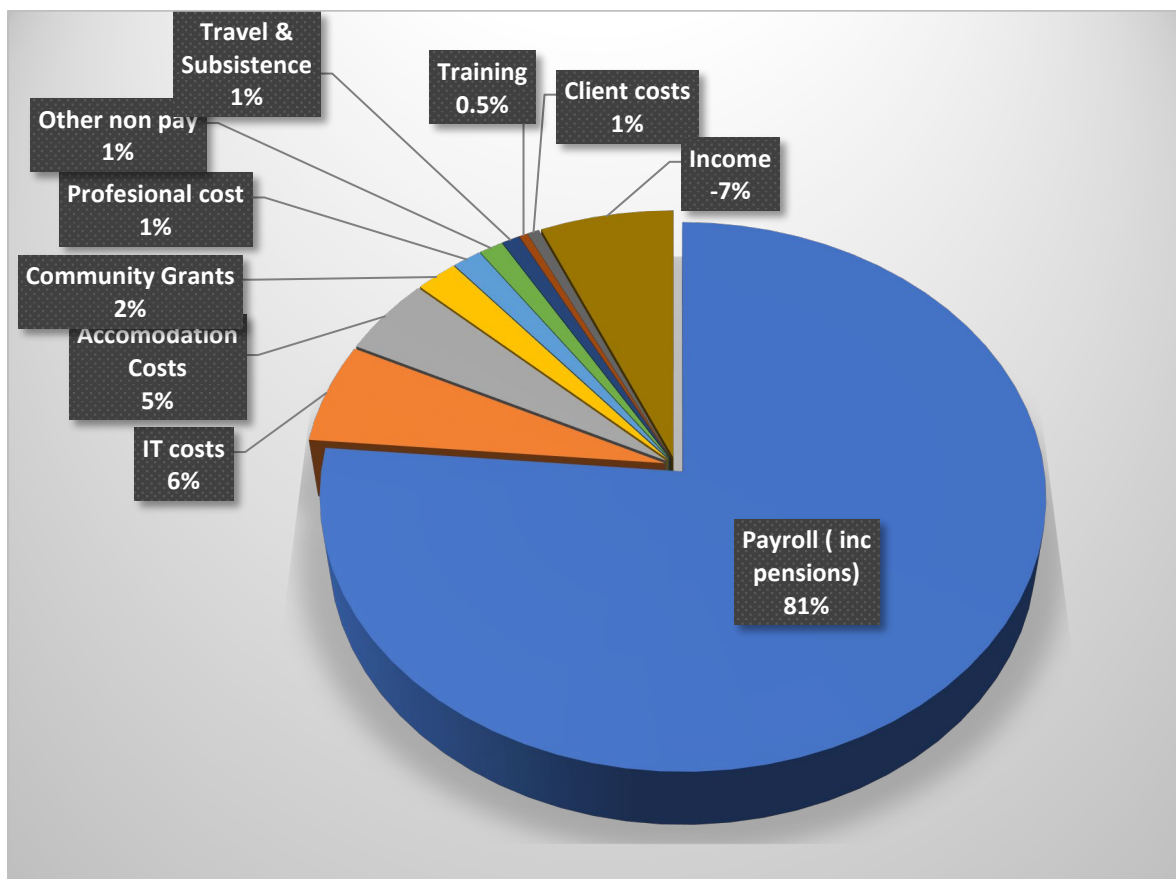
Indicators of Success	Action and Underpinning Measures	Lead	
<p>Increased levels of awareness and understanding by stakeholders of PBNI's work.</p>	<p>Develop and carry out a survey and focus group of stakeholder's awareness and understanding of PBNI.</p> <p>Analysis of stakeholder survey/focus group responses.</p> <p>Develop an action plan based on the findings of the stakeholder survey/focus group.</p>	<p>Head of Communications</p>	
	<p>Increase the number of local engagement events from baseline created in 2023-24.</p>	<p>Head of Communications</p>	
	<p>Develop a shared understanding with the Home Office (immigration) on PBNI cases</p>	<p>Directors of Operations</p>	
	<p>Increase the engagements on social media from the baseline created in 2023-24 through implementation of the social media strategy.</p>	<p>Head of Communications</p>	
	<p>Increase the media coverage of PBNI in broadcast and print media from baseline created in 2023-24 through implementation of year 2 of the communications strategy.</p>	<p>Head of Communications</p>	
<p>Partnerships to support the effectiveness of the criminal justice system.</p>	<p>Implement any actions arising from the independent review of the co-located Public Protection Team, and the 'demand' review of the Public Protection Arrangements for NI.</p>	<p>Directors of Operations</p>	

PBNI Budget 2024-25

The opening PBNI Resource DEL budget for 2024-25 is £21.1m. Further funding of £1.7m is anticipated from the tackling paramilitary programme in relation to PBNI ASPIRE and ENGAGE workstreams. The breakdown of PBNI opening resource budget is set out below.

PBNI has also received Capital DEL budget of £3.3m for the year. The Capital Budget is primarily focused on IT enhancements, and expenditure in relation to the upcoming lease renewals and work to increase the sustainability of PBNI offices.

PBNI 2024-25 Opening Budget by Expenditure Heading



PBNI staff are key to the delivery of the planned outcomes, and the budget is primarily dedicated to staffing costs with £18.5m allocated. The budget includes the changes required to implement the new PBNI pay and grading structure.

There is £2.5m budget allocated to maintain PBNI IT provision and accommodation to assist with the efficient delivery of probation practice, working towards development of a trauma informed approach. There is also £0.5m of funding for community & voluntary sector to provide additional services and enhance partnership working to support service users achieve better outcomes and support their rehabilitation.

The capital budget of £3.3m has been allocated to support the delivery of outcome 3 with funding for work on the onboarding to Causeway and the review of PBNI Belfast accommodation.