

2020-21 BUSINESS PLAN

The Business Plan targets for 2020-21 take account of the Priorities set out in the Strategic Plan for 2018-21 (online at butlertrust.org.uk/internal), together with previous performance over the period, as reported to Trustees.

Annual Awards

Strategic Priorities for 2018-21

- Maintain the scope and criteria of the Awards, and the number of Awards and Commendations, as they are.
- Maintain core costs of the Awards at current levels, subject to inflation.
- Review the guidance, paperwork, and promotions of the Awards, with a particular focus on encouraging more high-quality nominations from the public sector.
- Continue to encourage engagement from youth justice and Scottish community justice.

Performance to date

The Awards continue to enjoy support at the highest levels across the sector. Both the Secretary of State, and the Minister for Prisons and Probation, attended the Ceremony again in 2019, and their successors were also intending to join us at the 2020 event. However, we were unable to run the 2020 Award Ceremony as planned because of coronavirus.

We received an average of more than 350 nominations each year over the last two years, with the different parts of the sector performing broadly in line with their level of engagement.

We continue to get relatively low levels of engagement from youth justice and Scottish community justice. This has been the situation for many years, in spite of our best efforts, and seems likely to result from the highly decentralised structure and small unit size of community services in Scotland and youth services across the UK.

CRCs performed poorly in 2018-19, but this was successfully addressed and reversed in 2019-20. Nominations from SPS and NPS were disappointing in 2019-20 and this is something we will need to address in 2020-21.

The private sector has traditionally engaged at a higher level, and been more successful, in the Awards, than their public sector counterparts. We believe this is partly because the private sector has a greater focus on the PR opportunities of the Awards, and potentially greater resources to put into the nominations process. In light of this, we reviewed and rewrote the guidance, paperwork, and promotions, ahead of the 2018-19 nominations, to try to make it easier for Local Champions both to engage with the Awards, and to do so successfully. We hoped this might help slightly to reduce the disparity in engagement and outcomes between the public and private sectors, and there is some tentative evidence of this having happened last year.

After a review of the systems and procedures underpinning the administration of the Awards, we introduced a number of improvements, over the last two years, to make the administration more straightforward, efficient and robust.

We have maintained the core costs of the Awards in line with previous years.

Actions and targets for 2020-21

Because of coronavirus there is a risk that prisons and probation settings may not engage at the same level as normal. We will revisit the paperwork to try to make it easier for them to engage, and redouble our efforts to promote the nominations cycle when it opens.

We will pay special attention, in the promotion of this year's Awards, to SPS and NPS, in light of the disappointing levels of engagement from each last year.

We will complete the work on the Trust's database system, started last year, to help simplify and streamline the way the award scheme is administered.

Alumni Development Programme

Strategic Priorities for 2018-21

- Retain the programme as it is.
- Seek to maintain the current (higher) level of engagement.
- Maintain costs of the programme at current levels, subject to inflation.

Performance to date

Following a substantial re-drafting of the programme in 2015, after a fall-off in participation over the preceding few years, at least 60% of winners have taken part in the programme every year, and feedback from participants continues to be very positive.

Actions and targets for 2020-21

Because of coronavirus we will be unable to run the alumni programme as planned this year. We will, however, offer all this year's winners a place on the programme in 2021.

Dissemination (of good practice)

Strategic Priorities for 2018-21

- Maintain the good practice library as a publicly accessible good practice resource.
- Launch the web platform we have built for HMPPS and extend it to include staff forums.
- Look at building a similar good practice platform for the private sector providers, if HMPPS do not allow their platform to be made more widely accessible.
- Subject to funding and capacity, carry out a programme of prison visits to identify good practice across the estate.
- Consider running additional good practice events, subject to funding and demand.

Performance to date

In 2018, we updated and relaunched the good practice library as a public resource. We also built an online knowledge exchange, linked to the library and accessible from the HMPPS intranet, for use by HMPPS staff.

In 2018 and 2019, the Director visited every closed prison in England & Wales, focusing on identifying and sharing good practice. His findings were published in the "Good Book of Prisons" in autumn 2019 and have been disseminated more widely through briefings with Ministers, and senior managers and governors across HMPPS, and will be included in the online library.

In August 2019, we held a third prison officer Summer Symposium, in Oxford, focusing on effective management and leadership. Over 90% of prisons were represented, and senior managers from HMPPS and MoJ attended. Again, the findings from this have been shared widely across HMPPS, and will be included in the online library in due course.

Following meetings with the Chief Executive of HMPPS, Jo Farrar, and the Executive Director for Performance, Ian Blakeman, at the end of 2019, we agreed that the Trust would:

- produce a small number of thematic reviews on key findings and recommendations for HMPPS to disseminate directly to all prison managers;
- complete the Good Book of Prisons by visiting the 19 open prisons and HMYOIs for under 18s, which were not included in first phase of the project;
- review the look and feel of the Changing Lives Together knowledge exchange and library to see whether we can improve engagement with it;
- expand our work in identifying and summarising practice-related reports and publications from across the sector, for dissemination through the knowledge exchange and library;
- require future participants on the Alumni Programme to write up an example of good work in their place of work, and publish their reports on the knowledge exchange and library.

We also agreed that we would revisit the question of extending the knowledge exchange platform beyond HMPPS staff, once the work on it has been completed.

In line with the above:

- The Director began phase 2 of the Good Book of Prisons project, starting with open prisons – and had visited four establishments before the end of March;
- John Pollock, our Communications Consultant, and Ash Whitney, our web manager, began work on redesigning the online knowledge exchange and library;
- John Pollock agreed to take on the role of editor/librarian for the knowledge exchange and library, including identifying and summarising relevant practice-related publications;
- our Development Consultant, Helen Bullion, amended the Alumni Programme to include a requirement for participants to write a report detailing a local example of good practice.

HMPPS also asked us to organise a competition to identify projects and initiatives which had had a significant impact locally and could be rolled out more widely. They asked us to: seek submissions from Governors and Probation Heads (including private prisons and CRCs); write up details of the projects and initiatives concerned, for inclusion in the online knowledge exchange and library; and set up a review process to identify a “winning” submission. By the end of March, we had completed the first part of the process, and received a total of 43 submissions.

Actions and targets for 2020-21

During 2020-21 we will:

- subject to the constraints of coronavirus, continue work on phase 2 of the Good Book of Prisons project;
- produce a series of thematic reviews on key findings and recommendations for HMPPS to disseminate directly to all prison managers;
- complete work on the competition, referred to above, to identify further local initiatives and projects which could be rolled out more widely;
- complete work on the redesign of the online library and knowledge exchange – and relaunch the platform in the autumn;

- keep the online library updated with relevant reports and publications, including the thematic reviews produced on the back of the Good Book of Prisons and summer symposium events, and submissions for the competition outlined above.

#HiddenHeroes

Strategic Priorities for 2018-21

This area of activity was not covered in the current Strategic Plan. It aims to boost the morale, and public appreciation, of those working in prisons, IRCs, probation and youth justice and has developed over the planning period, in consultation with HMPPS and other key stakeholders.

Performance to date

In 2019, we published the *#HiddenHeroes: The Prison Officer* booklet and distributed copies to all staff across England & Wales, as well as a *#HiddenHeroes: The Probation Officer* video, which will become part of the training for all NPS staff in future.

The prison officer Summer Symposium in August 2019 was entitled “HiddenHeroes” and included an examination of the role of prison officers and what makes them special.

Actions and targets for 2020-21

In light of the particular challenges faced by those working on during the coronavirus crisis, especially those in custodial settings and approved premises, and following discussions with the Chief Executive of HMPPS, Jo Farrar, in 2020-21, the Trust will spearhead a national #HiddenHeroes campaign to include (among other things):

- an online, #HiddenHeroes message board for messages of thanks and support to staff;
- a media campaign to publicise the message board and wider #HiddenHeroes campaign;
- a National Prison Radio campaign aimed at prisoners and promoting the role of staff;
- sponsoring a Koestler Award for artwork by prisoners and service users in praise of staff;
- commissioning an artwork inspired by the message board, to be distributed across the estate;
- launching a “national #HiddenHeroes day” to coincide with the Trust’s 35th anniversary event.

(General) Communications

Strategic Priorities for 2018-21

- Seek to build further awareness of the Awards, among frontline staff in particular.

Performance to date

The #HiddenHeroes publications published in 2019 were intended, in part, to boost awareness of the Trust and its work, among frontline staff. The Good Book of Prisons project also provided the opportunity to publicise the Trust to prison staff and more widely.

We have continued to use our website, email distribution list and Twitter accounts to publicise our work. Our email list has now grown to over 2000, while the number of followers on our @ButlerTrust and wider-focused @Offender_Management Twitter accounts had reached around 3500 and 4000 by the end of March 2020.

We have also published articles and adverts in Inside Time, on National Prison Radio and in Gatelodge, among others, and reworked our publicity posters and materials about the Awards.

Actions and targets for 2020-21

In 2020-21 we will aim to continue to build our online followers on the Butler Trust Twitter account, and seek to build our presence on Facebook – a channel which we have hitherto rather neglected, but which we suspect will greatly enhance our reach to frontline staff in particular.

We will also redesign the Butler Trust website, which is now looking dated and no longer adequately reflects the full scope of our work.

35th Anniversary Event

Strategic Priorities for 2018-21

This was not in the strategic plan for 2018-21.

Performance to date

N/A

Actions and targets for 2020-21

Subject to coronavirus constraints, we will hold a one day event, in Oxford, on 29 September, marking the Trust's 35th Anniversary, and will invite HRH to give the welcome address.

In light of coronavirus, the event will be styled as a #HiddenHeroes event, and will focus both on the Trust's work over the last 35 years, focusing in particular on our Awards, but also reflecting on the wider workforce and their role as critical public servants, and we will use the event to launch the National #HiddenHeroes day, outlined above.

Operational resilience

Strategic Priorities for 2018-21

This was not in the strategic plan for 2018-21.

Since June 2018 the office has been running with only two full time members of staff. Although the office has been able to cover all of the Trust's work on that basis, this does present some potential challenges for the office's operational resilience should one of the team unexpectedly become unable to carry out their role.

Performance to date

Over the last year, the staff have reviewed and simplified many of our systems and processes, and improved their documentation.

We have also been working with a computer programmer on improving the database, and systems underpinning the administration of the Award Scheme, to make them more efficient and resilient, and to make it easier for someone else to operate them if required.

We had originally planned to familiarise Elva Tehan, our book keeper, in all aspects of the Trust's work, so that she could provide us with some additional capacity should it be required, and help "hold the fort" until we could make more permanent arrangements. This has not proved possible however. We have instead started familiarising our web-manager, Ash Whitney, with our systems, so that he could provide a similar role if needed.

Actions and targets for 2020-21

We will continue to familiarise Ash with our systems and processes and complete the work on documenting them.

We will also complete the work on the database and admin systems underpinning the Awards.

Finances

Strategic Priorities for 2018-21

- Maintain our core costs at their current levels – allowing for inflation.
- Maintain our reserves at between £250k and their level at the end of March 2018, £325k.
- Start each year with a Development Fund equivalent to the difference between £250k and total reserves at year-end.
- Seek to cover our costs from in-year income where possible.
- Be prepared to ‘top up’ spending from the Development Fund as required.

Performance to date

We have maintained our core costs at below £250 over the last two years, been able to cover all our core costs from in-year income, and maintained reserves at over £300k at the end of 2018-19 and 2019-20.

Targets for 2020-21

In 2020-21, we will:

- budget to maintain core costs at below £250k;
- aim to cover our core costs from in-year income;
- maintain reserves of at least £275k at year end.

Simon Shepherd
Director

June 2020