

4/3/24

2024-25 BUSINESS PLAN (DRAFT)

Strategic Priorities for 2024-27

Our strategic priorities for the period 2024-27 are set out in the 2024 Triennial Review document and are summarised below.

1. Maintain our core charitable activities

Keep the Awards at the heart of our work, and ensure that they continue to thrive.

Maintain our Alumni Programme for Award Winners and Commendees.

Continue to promote recognition of the wider workforce through HiddenHeroes.

Continue to maintain and promote the Knowledge Exchange platform.

Encourage greater engagement with the Kathy Biggar and Ruth Mann Trophies.

Maintain the notable practice trophies, subject to adequate levels of support.

2. Reduce our core operating costs

Given the financial context set out in the 2024 Triennial Review, reduce our core operating costs, to minimise any potential future deficit between core costs and income.

3. Complete work on the *Good Book of Prisons 2* in 2024-25

Complete the *Good Book of Prisons 2* tour and publish its findings in 2024.

4. Maintain a healthy reserve

Maintain reserves of at least £200k, but not allow them to grow above £300k, and be prepared to use some of our reserves to fund “added value” activities subject to the £200k backstop.

5. Go beyond our core activities (if funds allow)

Taking account of the need to maintain a strong, but not excessive, level of reserves, look at other ways of furthering our charitable objects, beyond our core activities, over the period.

Annual Awards

Targets and plans for 2024-25

We will:

- a) make some additional improvements to the systems and processes underpinning the Award scheme to further streamline their administration;
- b) take steps to reduce the workload of the Sifting Panel, in light of the significant increase in nominations over the last couple of years;

- c) take steps to ensure Awards are not granted “too soon”, or for “long service” alone, and that no site receives two Awards, or has more than two shortlisted nominations, in a single year;
- d) take further steps to increase engagement from probation in England & Wales, and from both community and custodial settings in Scotland;
- e) take further steps to address the apparent relative under-performance in the Awards of uniformed staff in recent years.

#HiddenHeroes

Targets and plans for 2024-25

We will:

- a) continue to promote the role of staff, share positive stories about them, and share our own messages of support for them, including through our social media channels;
- b) continue to promote HiddenHeroes Day – on the final Wednesday of September each year – and encourage engagement across the sector;
- c) work to increase engagement with HiddenHeroes Day in probation settings.

Alumni Development Programme

Targets and plans for 2024-25

We will:

- a) maintain the current level of engagement;
- b) maintain the costs of the programme at current levels.

Knowledge Exchange

Targets and plans for 2024-25

We will:

- a) continue to curate and regularly update the site, including adding Trophy submissions to it;
- b) continue to promote the site and encourage engagement with it;
- c) contract Russell Webster to help with each of the above.

Notable Practice Trophies

Targets and plans for 2024-25

We will:

- a) continue to curate and regularly update the site, including adding Trophy submissions to it;
- b) continue to promote the site and encourage engagement with it;
- c) contract Russell Webster to help with each of the above.

Good Book of Prisons

Targets and plans for 2024-25

We will:

- a) complete the tour of establishments by the end of summer 2024;
- b) publish the findings in the *Good Book of Prisons 2* by the end of 2024.

Other activities

Targets and plans for 2024-25

We will:

- a) consult with HMPPS leaders by end of July about potential other “added value” initiatives;
- b) decide, subject to available funding, on plans for any additional activities during the year.

Finances

Targets and plans for 2024-25

We will:

- a) budget to balance our books on income and core expenditure;
- b) move offices in May to help reduce our core costs;
- c) look for other ways to reduce our core costs in 2024-25 and beyond;
- d) maintain reserves of at least £250k, but not more than £300k, at the end of the financial year.

Simon Shepherd
Director

March 2024