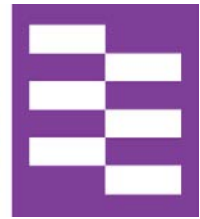


**Humberside
Probation Trust**



Humberside Probation Trust

**Annual Report and Accounts
2012–2013**

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Annual Report and Accounts

2012–2013

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Or by telephone: 01482 480000

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Contents

Statement of Purpose	2
Foreword	2
1. Operational & Performance Review 2012–2013	4
Key Priorities	4
Highlights	8
Results	16
Workload and Activity Statistics	18
2. Management Commentary	21
Remuneration Report	25
Statement of Accountable Officer's Responsibilities	29
Governance Statement	30
3. The Certificate and Report of the Comptroller and Auditor General to the Houses of Parliament	35
4. Accounts	37
Statement of Comprehensive Net Expenditure	37
Statement of Financial Position	38
Statement of Cash Flows	39
Statement of Changes in Taxpayers' Equity	40
Notes to the accounts	41
Accounts Direction	61
5. Sustainability report	63

Statement of Purpose

To make the diverse communities we serve safer by working with others to protect the public, reduce re-offending and support the victims of crime.

Foreword

Humberside Probation Trust is one of 35 public sector Probation Trusts in England & Wales from which Government, via its agency the National Offender Management Service (NOMS), commissions a range of offender management services.

The results of the “Transforming Rehabilitation” consultation paper were published on 9 May 2013, by Chris Grayling, Secretary of State for Justice. The recommendations of the report will change the way in which probation services are commissioned and delivered and sets out plans to contract out probation services more widely and increase Payment by Results. A new National Probation Service will be created to protect the public from the most dangerous offenders and manage the provision of probation services. England and Wales will be divided into 21 contract areas which align closely with local authorities and Police and Crime Commissioner areas. Ministry of Justice (MoJ)/NOMS will be responsible for commissioning rehabilitation services. Probation service local delivery units will support the gathering of intelligence on needs and priorities at a local level, including from key partners (e.g. local authority needs assessments) to feed into the MoJ/NOMS commissioning process. The implications of the new arrangements for individual Trusts are not provided in the consultation announcement at this stage.

Since 2010/11, there have been yearly reductions in our budget. As a consequence we have undertaken on-going reviews into the ways in which we can deliver the full range of offender management and court services, while at the same time operating within the constrained financial environment.

We have achieved a Band 3 rating in the Probation Trust Rating System (PTRS) for 2012/13, but have submitted an application for moderation to Band 4. In addition, our organisational excellence has been recognised by our retaining our five-star *Recognised for Excellence* award through the British Quality Foundation.

In working to achieve these successes, our staff have again demonstrated their commitment, resilience and dedication throughout the past year.

We have maintained our strong commitment to working in partnership with other organisations and will continue to develop innovative ways with our partners to protect the public and reduce re-offending. We see the further development of these partnerships as integral to our organisational development.

Our current business plan fully supports our statement of purpose and reflects our strategic priorities of Excellence – Engagement – Enterprise.

As a high performing operation with a well-established record of success, we are confident that Humberside Probation Trust will achieve its plans for 2013/14 within the constrained financial climate in which we have operated for some years. We will report regularly on the progress of this plan so that our stakeholders can be reassured that we are delivering on what we commit ourselves to achieve.

Peter Wright
Chief Executive
27 June 2013

Philip Jackson
Board Chair

1. Operational & Performance Review 2012–2013

Key Priorities

Humberside Probation Trust's Strategic Business Plan 2010–13 set out our key aims supported by a set of more detailed action plans for 2012/13. A summary of achievements against these action plans for year four (2012/13) is given under each strategic aim below.

1. To develop Restorative Practice and Reparation

We aligned our Community Payback operation to the operating model of the former *north*⁷ consortium, which is no longer continuing.

Under this we have issued a guidance document and intensive delivery is now operating. We have implemented a revised specification and contracts are in place for all key Community Payback projects.

Agency provision is tightly monitored to continue to increase this type of delivery and we have introduced streamlined induction. Implementation continues to be monitored.

Restorative Justice Programmes and the Specified Activity Requirement have been rolled out in our North Lincolnshire and North East Lincolnshire Delivery Units. The Specified Activity Requirement will be rolled out in Hull and East Riding in 2013.

A NOMS Restorative Justice training bid was successfully achieved and appropriate staff from all designated agencies have completed training. A Humberside Restorative Justice Forum is now in operation, chaired by our Chief Executive.

We have pursued and implemented opportunities for external funding to support/develop Restorative Justice practice, for instance, training of practitioners. This was dependent on agreed initiatives, availability of funding and work with partners. A multi-agency steering group is now in place and successful bids to fund a co-ordinator and administrative

support for the project were obtained from Hull City Safe and the Rank Foundation.

2. To reduce victimisation

We worked with Humberside Criminal Justice Board, Humberside Victims Support and others to develop and document a co-ordinated, shared/multi-agency response to victimisation. We also produced a paper outlining a broad approach to Probation's contribution to reducing victimisation in Humberside.

Prior to the election of the Police and Crime Commissioner, briefings were drafted, and meetings arranged, with all candidates. The Police & Crime Commissioner Transition Group is currently considering its approach to the issues of support for victims in light of the Government's recently published intentions. A Victims Group, including the Trust's Victim Manager, is likely to be convened in due course.

The Trust has produced a response to the NOMS 'Improving the Code of Practice for Victims of Crime'. This area of work will be taken into 2013–14.

A review of the service provided to victims of domestic abuse was carried out. Our IQAG (Information Quality Assurance Group) regularly reviews our Domestic Abuse provision for perpetrators and women safety workers, with the work of women safety workers prioritised. A full review of Domestic Abuse provision to be undertaken as part of the programmes project plan.

Building Better Relationships training is being undertaken by facilitators, with agreed roll-out by July 2013 as part of the move from IDAP delivery. Resources are being reallocated from lower risk programmes in order to deliver this programme to specification, audit and performance requirements.

3. To engage communities

Following our North East pilot on the use of volunteers, Voluntary Action North East Lincolnshire (VANEL) continued to provide Chance to Change. Co-location opportunities were

progressed and a peer mentor and volunteer protocol produced in draft.

A successful bid submitted to the Rank Foundation for Peer Mentoring in Hull has resulted in three years funding for two adult triage mentoring programmes for male and female offenders, managed by Humbercare and the Together Women programme.

Humberside Probation trust has reviewed and is in the process of implementing a mentoring protocol with partner agencies working with mentors.

4. To target offenders

Humberside Criminal Justice Board's (HCJB) Reducing Re-offending Strategy was ratified by Community Safety Partnerships and Humberside Probation Trust. The Trust's Local District Unit Annual Business Plans were shared with partners and on the intranet. Our Integrated Offender Management Strategy has been ratified by Reducing Re-offending Strategy Groups in all locations.

The Trust is working closely with the HCJB team to develop a predictor tool for managing the allocation of offenders across the location. Expected implementation date is by September 2013.

We are developing and promoting an expectation on the part of offenders and Offender Managers that engagement does reduce re-offending. HCJB and ourselves are collecting and analysing data. A concordance has been issued to Offender Managers to be implemented after arrest and quality audits will focus on arrest data and the process undertaken by Offender Managers. Arrest data is now published monthly by local authority area and we are working with HCJB to develop a localised, non-binary reducing re-offending measure reflecting reduced occurrence, reduced frequency and reduced seriousness.

5. To strengthen partnerships

A Reducing Re-offending Strategy has been agreed by HCJB, Humberside Probation Trust and signed off by all four Community Safety Partnerships (CSPs). We now have joint performance monitoring of Entry to Employment (ETE), drugs, alcohol and accommodation

outcomes and a core group has been established to develop local measures.

Operational performance and delivery groups have been established in all locations and our Alcohol Strategy has been reviewed and circulated to CSP leads.

Step Change Employability Programme (SCEP) processes have been developed and further investment made in respect of Gyroscope to enable further employment opportunities to be achieved.

Strategic Accommodation Task and Finish Groups have been established in Hull and East Riding to manage potential adverse consequences of housing benefit changes. An Accommodation Officer managed by Humbercare is now located in Hull.

The GOLD Project to provide Mental Health Diversion at Pre-Sentence is operating successfully in North East Lincolnshire and a Probation Officer has been seconded to the project to provide specialised Offender Manager services to the scheme. This post carries a caseload of mental health cases.

To develop provision through the National Offender Personality Disorder Strategy, the Trust completed a procurement process in September and awarded preferred bidder status to Leeds and York Partnership Foundation Trust. A joint bid successfully secured the maximum level of funding available. A steering group is in place, chaired by a Director of Probation, which includes representatives from partnerships. A personality disorder operational model has been produced and a cohort of Personality Disorder offenders has been identified. Semi-specialist personality disorder Probation Officers have been selected following robust assessment centre process and psychologists have been recruited and are in post for Hull and East Riding.

We have been working with the Prison Service to produce plans for improved integration of service provision for Humberside offenders, including programmes, specified activities and contracted provision from partners. A pilot with HMP Everthorpe was considered not viable due to cost and the low number of Humberside-based offenders.

Development of the Integrated Offender Management (IOM) Hub in Hull prison comprising of police/probation/prison staff is working to improve intelligence sharing for Blue IOMs. Blue IOMs are those prisoners who will be assessed as IOM cases upon release.

As a result of the Fair and Sustainable process being undertaken in prisons, the Trust's Chief Executive and a Director of Probation meet with prison governors locally to manage the contract risk associated with the secondment of Probation staff. Management of staff reductions in probation prison teams continue in line with changes in prison and probation budgets.

A project to evaluate the feasibility of an integrated bail information service was completed and implemented. The new model improves the delivery and recording of bail provision and there is no longer a requirement to submit the bail figures to NOMS.

We have developed our work in partnership with local authorities and others to agree and provide a multi-agency and co-ordinated response to troubled families. Those families identified by the Trust are now included in local authority cohorts. Directors of Probation are currently engaged on strategic and steering groups for Troubled Families. Data is obtained from Local Authorities and is being cross-referenced. Operational leads have been identified in all key locations and are integrated into operational delivery groups. The Priority Family cohort in Hull will include offenders on probation's caseload. The Trust is still reviewing the SafetyNet system and a business impact assessment will be completed in 2013.

We are working with Humberside Police and other partners to continue to develop the contribution of IOM within reducing re-offending. Strategies and protocols have been reviewed and refreshed in all locations. We have developed a sub-IOM Cohort utilising HCJB data. Locality and sub-IOM roles operating in Humberside target high risk of re-offending cases and hot spot areas in localities.

A VANEL development worker and a dedicated Empower worker are linked to a role in North East Lincolnshire aimed at specifically reducing re-offending in one ward.

A pilot of the Buddi GPS Tracking System has been completed and evaluation produced. Planned roll out is in 2013/14, subject to funding.

6. To develop integrated, locality-based service provision for complex families

Complex families identified by Humberside Probation Trust are now included in the Local Authority cohorts.

Strategic and operational leads have been identified and are involved in our LDU locality-based planning boards. We are also reviewing arrangements for Offender Management Units to make them locality-based.

7. To reduce risk of harm

After a successful pilot scheme, we implemented a new Sentence Planning Implementation Plan. Briefings were produced for staff and training, which included Motivational Interviewing, completed for Offender Managers. IT support, developed by our Information Services Unit, is now operating across the Trust.

Quality Assurance performance reports evidence reductions in risk of harm. Training has been completed by all Senior Probation Officers and a proportion of Offender Managers. Further Practice Delivery Events which provide ongoing learning on Quality Assurance and quality management for Senior Probation Officers are being operated. Implementation and Delivery Plans have been reviewed and improvements demonstrated in quality across all areas.

8. To lead Multi Agency Public Protection Arrangements (MAPPA)

Following the recommendations of Her Majesty's Inspector of Probation's thematic inspection at the end of 2011, the Trust's Director of Probation for Hull and East Riding undertook briefings to Executive Team, the Trust Board, MAPPA SMB, Safeguarding Adult Boards, Safeguarding Children Boards and our LDUs.

A MAPPA Senior Management Board (SMB) business plan was implemented. This included all recommendations and was rated against a quarterly action plan.

A MAPPA Audit of Level 1 cases was undertaken. The ViSOR Project Plan implementation was delayed awaiting the Probation Service Instruction

and consultation with Unions in respect of enhanced vetting requirements. A new MAPPA Dataset was fully implemented.

Recommendations of all Serious Case Reviews conducted during 2011 were circulated to Responsible Authority and Duty to Co-operate agencies. An Offender Management briefing was also issued to all Trust staff.

The Director of Probation for Hull and East Riding was appointed chair of the MAPPA SMB for 2012/13. The performance rating for Duty to Co-operate Agencies attendance at Level 1 and 2 meetings achieved Green RAG rating in 2013.

A survey completed by all SMB membership identified a high level of satisfaction with SMB administration. Prison resource was committed to a Performance Quality Assurance sub-group and there has been improved provision from the Personality Pathway Service.

9. To safeguard adults and children

To increase staff awareness, the Trust held mandatory training for all staff on the revised safeguarding Adults and Children policies. A briefing was issued and a Level 1 Training Plan implemented for Safeguarding Children.

All relevant staff were trained. A mandatory e-learning training package was completed by all Trust staff in 2012/13. An Intranet web page is now operational and up to date safeguarding information from all four locations is displayed.

A Safeguarding Audit was undertaken by Safeguarding Leads, an inspection tool developed and a Quality Assurance framework produced.

Positive feedback was received from Section 11 Challenge Events held by Safeguarding Children Boards across Humberside.

A follow up audit by MoJ Internal Auditors in March 2013 confirmed the Trust had implemented all actions from the 2012 Safeguarding Children NOMS Audit.

10. To advance technology

Pre-migration work on nDelius is on schedule with the implementation date set for June 2013.

An offender website is now operational.

11. To develop organisational capacity and capability

MoJ Internal audit of Professional Judgement (PJ) showed that over 80% of cases are operating this to a satisfactory level. Full outcomes are awaited. Quality Assurance continues to assess the quality of PJ in practice, while performance reports also provide oversight of its implementation. Professional Judgement Practice Guidance has been reviewed and re-issued alongside a Briefing.

Our Service User Involvement Strategy has been completed and implemented.

Following a successful pilot in Scunthorpe, our Court Change project has been rolled out to all courts throughout the Trust's area. Her Majesty's Inspector of Probation has informally evaluated the effectiveness and quality of the model.

Staffing in all court locations has been revised to meet the new model's requirements. Project surveys show sentencer satisfaction is high. The final court change project evaluation was submitted to the Trust's Executive Team in April 2013 – all deliverables had been achieved.

Highlights

Philip Jackson has been appointed the new Chair of Humberside Probation Trust Board. His appointment took effect from 1 July and will run for three years.

Born in Hull, Philip has always lived and worked within Humberside. He is a Chartered Chemist and a Chartered Health & Safety Practitioner and was employed in the local chemical industry in a variety of technical and managerial roles before establishing his own health & safety consultancy in 1999.

He has been a non-executive director of Northern Lincolnshire & Goole Hospitals NHS Foundation Trust since 2004 and was a member of Humberside Probation Board between 2001 and 2007.

In 2010 he was appointed to the Department for Environment, Food and Rural Affairs Advisory Committee on Pesticides. Philip has also been an elected member of North East Lincolnshire Council since 2003.

He took over as Chair from Ian Williamson, who had been Interim Chair following the sudden death of Jonathan Carruthers at the end of 2011.

Peter Wright, formerly Director of Hull and East Riding Local Delivery Unit, was appointed Chief Executive from the beginning of April 2012 following the retirement of Steve Hemming.

The Trust retained its five star Recognised for Excellence award – the highest rating awarded by the British Quality Foundation (BQF) – following an assessment in March 2013.

Recognised for Excellence is Europe's leading recognition programme for organisational performance and forms part of the European Foundation for Quality Management Levels of Excellence.

Only 44 organisations in the country have achieved the BQF's Recognised for Excellence five star ranking. These include the University of Winchester, Virgin Trains and Hull College.

During the assessment, two assessors from the BQF conducted a four-day inspection of the Trust, visiting various locations and interviewing members of staff.

Integrated Offender Management (IOM) specialist units are now operating throughout Humberside and the initiative continues to contribute to reducing crime. IOM brings together a range of partners to manage a locally defined cohort of persistent offenders who are in the community, regardless of whether they are under statutory supervision, to help reduce re-offending. IOM involves any offender causing concern in our communities, building on, and expanding, current offender-focused work such as our supervision of statutory offenders, local Prolific and Priority Offender schemes, the Multi Agency Public Protection Arrangements and Drug Interventions Programmes.

Grimsby IOM team took part in a multi-agency Reducing Re-offending Event. Probation were asked to have a stand at this event so they could discuss how we contribute to the local Reducing Re-offending strategy and increase awareness of the work we do in the IOM unit.

Prior to the event we produced a leaflet explaining in simplistic terms what IOM is, how the different colour bandings work, what a typical IOM case looks like, and naming some of the other agencies we work with. The leaflet also briefly explained the difference between a prolific and priority offender, an IOM offender, and the new High Risk Of Re-offending caseload. These leaflets were handed out to all attendees who said they found the information useful.

Current offenders played an active role in the day including the lunch provided by Empower service users. A current IOM offender spoke in front of the audience and discussed the effect IOM has on his life. He spoke highly of the support he has received from the staff he has worked with and stated that although the intensive supervision, including curfew checks by the police, could be intrusive at times, he acknowledged the impact this had on his motivation to address his offending behaviour.

The reducing re-offending event gave all offender managers an opportunity to meet with frontline staff

from other agencies, establish the roles, responsibilities and boundaries of agencies and take away key points to improve working relationships.

Our approach to integrated offender management has been flexible to reflect the local needs in North East Lincolnshire and has allowed partners, both criminal justice and non-criminal justice, to undertake a multi-agency problem-solving approach which has focused on the offender and reducing the likelihood of further offending.

The event provided all agencies with an opportunity to consider the future challenges and opportunities, with developing initiatives around co-location and locality based offender management demonstrating the new and innovative approaches to reducing re-offending. There was also an opportunity to discuss the future with the event enabling partners to discuss developments around:

- Enhancing Restorative Justice approaches
- Making best use of changes in community sentencing to protect the public and reduce re-offending and victimisation
- Managing the impact of welfare reform on offenders and their families
- Engaging with the Police and Crime Commissioner
- Aligning and integrating existing approaches to support and contribute to the local Troubled Families initiative
- Building on the excellent local provision for women offenders in North East Lincolnshire (NEL)
- Enhancing the youth to adult transition arrangements
- Engaging with local Health and Well Being Board to ensure the health needs of offenders and victims are taken into consideration through commissioning of local health and well being services

In March this year we decided to build upon the significant success of the Integrated Offender Management model within NEL to enable us to further reduce the risk of re-offending within the locality.

It was clear that, although our IOM particularly focuses on acquisitive crime and often cases

that are non-statutory, more could be done to achieve better outcomes for our OM21 measure (re-offending rate of offenders on Probation supervision) by looking more at those statutory generic cases also at greater risk of re-offending – essentially those on the cusp of IOM.

We decided to call these HROR (High Risk of Re-offending) cases. In NEL, these cases are managed jointly by a Probation Officer and Probation Services Officer. To identify appropriate cases we have used arrest data gathered by the IOM Data Analyst.

All the HROR cases receive a premium service in much the same way as IOM and are linked with our key partner agencies (Drug Intervention Programme/Police/Empower). They have monthly home visits and twice weekly appointments, which are gradually reduced in preparation for a move to generic appointments.

The Community Safety Partnership for North Lincolnshire (NL) produces an annual Joint Strategic Intelligence Assessment which informs the Community Safety Plan. One of the priorities outlined in the document was the concentration on geographical areas with the highest levels of recorded crime.

It was felt that previously, while ‘hot spot’ areas have been described in terms of their crime profile and social deprivation, there has been no initiative for a multi-agency focus for an enhanced level of delivery along the lines of an IOM approach – targeting, prioritisation, increased resources, timely and solution focused interventions.

More focus was needed in respect of the probation cohort resident in designated hot spot areas within two wards. This work was undertaken by a Lincoln University undergraduate whilst on placement at Safer Neighbourhoods this summer. Headline data showed that 54% of the offenders one ward and 46% of offenders in the second committed offences in both wards. Crucially, the research evidenced that a significant proportion of offending in the locality was committed by offenders residing in a cluster of only a few streets.

Whereas acquisitive crime is well represented in both wards, for which IOM is being utilised for the highest risk of re-offending cases, there are significant other crime challenges for which

probation could develop the integrated agenda. Funding was secured from Safer Neighbourhoods and a Probation Officer was recruited to manage offenders within the locality. We are looking to utilise more effective and bespoke licence conditions and Community Order requirements including curfews, prohibitive conditions, non-association conditions and specified activities. The locality officer will have a much better understanding of the specific local issues from working closely with partners. The project aims to achieve a better 'match' of resources to support integration and protective support from community volunteers/peer mentors and community associations, and a closer link with police intelligence resources by working alongside police offices and community volunteers dedicated to this project.

The Trust continued to prioritise its commitment to working with Community Safety Partnerships to develop multi-agency approaches to reduce re-offending. Senior Probation Officers remain seconded to Hull and North Lincolnshire partnerships to progress this work.

The NOMS Specification, Benchmarking and Costing (SBC) Programme supports improvements in efficiency and effectiveness by defining the costs, outcomes and outputs required for Probation service delivery.

The programme indicated that the cost applied to court work in Humberside was significantly higher than the SBC programme apportioned to us.

To improve efficiencies within the courts, we designed a new court delivery model to deliver increased quality and value for money. The model was to achieve:

- reduction of Court Officer time spent on 'court work other than assessment' to 15%
- a low cost and effective court report model
- improved, efficient and cost effective admin processes
- staff and stakeholder engagement
- reducing PReview costs for court work other than assessment
- consideration of the impact of this project on diverse groups

This new court model was piloted in Scunthorpe between January and March. It was project managed using the PAM (Platform for Achieving More) computer system and incorporated an extensive communication strategy with staff and stakeholders.

Using a project management approach, the pilot was well structured and, in combination with the commitment, effort and motivation of both the project team and court staff, has achieved its targets.

The new model was designed specifically to meet set deliverables, taking into account the SBC costing outcomes. In addition the model was responsive to the National Probation Instruction 5/2011, which introduced the concept that 'all reports are of equal standing'. As a result, we recognised the importance of shaping the new model by utilising the learning, experience and expertise of our current court teams operating in Humberside.

The design of the new court report model focused on incorporating:

- only oral report delivery in Magistrates' Court
- oral report and written report delivery in Crown Court
- elimination of Standard Delivery Reports and 'nil' reports
- focused and meaningful oral and written templates
- ensuring use of Layer 1 OASys pre-sentence
- quality assurance by use of audit and countersigning
- increased delivery 'on the day'
- reduction in adjournment volume and length whilst maintaining professional integrity and judgement
- automated allocation of reports
- consistent presence of Court Liaison Officer in court and more productive use of staffing resources
- prosecution efficiencies
- faster administrative response
- realigned tasks to appropriate role of staff
- eliminated waste in processes.

In terms of quality assurance, it was critical to embed within the model approaches ensuring purposeful sentencing proposals, improved concordance rates, process integrity and quality risk assessments.

It was also crucial to maintain stakeholder satisfaction and confidence in staff delivery.

Following the conclusion of the pilot, a full evaluation was undertaken, which included quality auditing and staff and sentencer surveys. As part of the evaluation we undertook a comparison of pilot activity compared with the same period in 2011. The findings were:

- during the pilot there was a 37% reduction in the volume of reports written by Offender Management staff – in comparison, the number of reports written by Court Liaison Officers increased by 22%
- 'nil' reports were eliminated during the pilot – 14 were completed during the same period in 2011
- there was a 56% reduction in adjournments at Magistrates' Court during the pilot compared with 2011, resulting in £20,400 saving to the Criminal Justice System
- the new operating model secured a 1.5 full time equivalent reduction in operational staff, enabling resource re-allocation to Offender Management.
- based on the pilot, the total projected annual saving in Scunthorpe alone is £116,342
- there was a 5% increase in report concordance.
- during the pilot period, there was a 69% increase in reports managed on the day at Magistrates' Court.

The Scunthorpe Court Pilot achieved all the deliverables identified and feedback from staff and stakeholders was positive. The model increased efficiencies while maintaining a high level of quality delivery to the court.

In April 2012, the new model was implemented in Grimsby Magistrates' Court and during October roll-out started in Hull and East Riding courts.

The Trust's North Lincolnshire Youth Offending Burglary Project was named joint runner-up in the Children and Young People category of this year's awards by the Howard League for Penal Reform.

The project, which provides intensive bespoke interventions for up to 12 prolific youth burglary offenders, was nominated in recognition of its

success and the hard work and commitment of the staff involved. Young offenders on the project receive an enhanced level of intervention, monitoring and support from a multi-disciplinary Youth Offending Service. This is supplemented by input from specialist private sector provision and a range of community resources, including additional funding.

The offenders involved have frequently been excluded from mainstream provision due to their complex needs and challenging behaviour. The core of the project is that there should be 'no compromise' in overcoming the barriers to working with a young person, for example in respect of providing education and training, accommodation or indeed any practical and emotional support necessary to develop a productive lifestyle.

The project started in October 2010 and in the first year youth burglary offences reduced by 43% (from 76 offences to 44). From October 2011 to the end of March 2012 there were 21 youth burglaries, indicating that the improvement of the previous twelve months is being sustained.

Consequently, youth custody rates have also fallen. Of the 12 offenders in the cohort there have been only two reconvictions for domestic burglary.

Over the past few years there has been increasing national awareness of the numbers of former and serving members of the Armed Forces' (Veterans) appearing before courts, so the Trust established a Veterans Working Party to develop the quality of services it offers to servicemen and women.

We have also signed up to the Armed Forces' Covenant in North East Lincolnshire and Beverley. This is a Ministry of Defence-led cross-government initiative which intends to ensure that Veterans are not disadvantaged by their military service.

For us, this will mean an awareness of when this is connected to offending and links to sources of support.

Between 4% and 11% of the UK population has a personality disorder. For people in prison, studies have estimated this rises to between 60% and 70%. The proportion of Probation managed cases has not been researched – however, similar levels

are likely. People with personality disorder often have complex needs and pose the highest risk in terms of re-offending and harm, yet they experience the most difficulty in respect of access to services both in prisons and the community. This is perhaps not least due to the stigma attached to personality disorder and being considered a challenging and difficult group to work with. The government recognises there must be a joint responsibility in the management of offenders that have a personality disorder, not least because failure to focus appropriately on issues relating to this is a barrier to the National Health Service and National Offender Management Service meeting their respective objectives of health improvement and public protection. Under the Government's initiative to increase services and develop appropriate pathways for offenders with a personality disorder, and following a rigorous selection process to find the right partner, Humberside Probation Trust joined forces with Leeds and York Foundation Trust to develop a pathway approach across the Humberside area. Humberside Probation Trust, together with Leeds and York Foundation Trust, has submitted a bid for funding to develop personality disorder pathways. The aim is to improve offenders' health and increase public protection by taking a whole system approach, whereby interventions and supervision are psychologically informed.

Offender managers will have access to training via the Trust's Knowledge and Understanding Framework and will work closely with psychologists in assessment, case formulation, sentence and intervention planning for people with a personality disorder.

Approved premises will be developed as a specific strand, with the aim being to create a psychologically informed environment in which personality disordered offenders can consolidate learning from treatment and build confidence for reintegration into the community.

The Multi Agency Public Protection Arrangements will continue to have a key role in the management of offenders assessed as posing a high and very high risk of harm. The addition of psychologically informed risk management and sentence planning will enrich the multi-agency approach to public protection.

We again carried out our survey of offenders to find out their experience of Probation supervision.

Offenders more than two months into their order or licence – excluding those subject to stand-alone unpaid work or stand alone curfew requirements – were asked to complete an Offender Management feedback questionnaire containing 18 questions regarding different aspects of their engagement.

Trusts are set a target for the number of completed questionnaires returned based on caseload figures.

Humberside's 2012 target was 275 completed questionnaires – and we actually had 597 returned. The information was collated and submitted to NOMS. The questions regarded different aspects of offender engagement. The target set for all Probation Trusts is 76% of offenders having an overall positive experience of engagement. In 2012, Humberside scored 82%. Feedback from offenders is a significant indicator of how well the Trust is engaging with them to reduce their offending.

During the year we analysed our eleventh Staff Satisfaction Survey. The survey showed that 90% of staff who took part felt valued by internal and external service users (82% in 2011/12) and 93% thought Humberside Probation Trust was a good place to work (83% in 2011/12).

Staff continued to take advantage of benefits including access to an Occupational Health Physician, confidential counselling, financial assistance for certain health items and the opportunity of a health CV check. Specialist equipment was provided to users with disabilities.

Healthy Living campaigns flourished in all locations, with members of staff becoming Health Champions and facilitating advice on healthy eating and exercise.

The Trust is a Stonewall Diversity Champion and is aiming to be a top 100 employer in the Stonewall Workplace Equality Index.

We have made two applications so far (2009 and 2012) and moved from being ranked 245 to 127, a significant improvement. This year our SOAG

(Sexual Orientation Action Group) is hoping to submit evidence that moves the Trust into the top 100.

Stonewall is a charity that actively campaigns for equality treatment for lesbians, gay men and bisexuals.

The Humberside Criminal Justice Board (HCJB), which includes Humberside Probation Trust, Police, Courts, Crown Prosecution Service, Youth Offending Teams and Prison Service, provides a 'joined up' Criminal Justice System aimed at ensuring more offenders are sentenced for their crimes. One of the Board's Strategic Priorities is to reduce re-offending and the Trust's Chief Executive chairs a multi-agency group to develop the strategy and work with Community Safety Partnerships and other partners to take this forward.

The Trust's interventions staff designed a new Substance Misuse and Offending Behaviour Programme, the Right Direction Programme, a 12-group session rolling programme. It was developed using research behind accredited general offending behaviour programmes, but incorporating up-to-date intervention in relation to drug treatment and advice. Target group for the programme is for offenders subject to Drug Rehabilitation Requirements, Integrated Offender Management and those working with local substance misuse services on a voluntary basis or as a condition of bail.

The programme will be jointly delivered by local substance misuse services and Probation staff, which will enable greater collaborative working and consistent intervention across drug services. Initially the programme is being delivered in North and North East Lincolnshire.

We have introduced customer feedback boxes in key locations. Suggestions and comments are placed on our database and feedback will be given via screens in the reception areas.

Our ISU department has developed a website for offenders. This is unique to them and carries important information. It is very user friendly and easily accessed via QR codes for those with

smart phone technology as well as over the normal internet.

Achieving compliance and successful completions can be particularly challenging when managing drugs users with chaotic lifestyles. In Hull, the Drug Rehabilitation Requirement partnership has developed and implemented the Non-Compliance Panel.

Meeting every two weeks, the Panel consists of people from various partnership agencies within the Criminal Justice System. Identified offenders are invited to attend and methods used by the panel to address issues range from a stern reminder of the consequences of not attending to an exploration of obstacles to compliance, dependant upon individual needs.

The Trust's collaborative approach, working effectively with Compass Treatment Providers, means we can signpost offenders for additional help and support which will enable them to adhere to the requirements of their orders and achieve successful completion.

Early evaluation of the panel's impact is very positive, with offenders re-engaging with interventions and services. It is hoped that, following further evaluation, the non compliance panels can be expanded and available for a wider number of offenders.

A Rehabilitation Centre which has begun to operate in Hull marks the start of exciting developments in provision and service delivery for our lower risk offenders.

While there is no hiding from the fact that the Trust must make efficiency savings and realign resources to meet demand, the centre does not simply represent a cost saving initiative.

Its aim is to further efficiently and effectively manage lower risk offenders in the community. All local tier 1 and tier 2 offenders will be managed via the centre and keys to success will be quality assessment, planning, offender engagement and effective working relationships with existing and new community partners to manage risk and reduce re-offending.

Level of contact will be determined by risk and needs of the individuals and contact will not always have to be with their Offender Managers. Contact with partners may be more effective and efficient, depending on the needs of individuals.

Offenders will be supported to identify their individual needs. The contact centre will provide a referral route to appropriate community services and develop links that can be maintained after completion of their sentences to enable them to build and sustain positive changes in the longer term.

Sentences will be managed robustly in terms of compliance and enforcement by Probation Service Officers, who will continue to hold allocated caseloads. All appointments, inductions and assessments will take place in the contact centre, which will include a rolling Chance to Change programme that will be delivered by PSOs and/or partner agencies and mentors.

Our Queens Road and Victoria House Approved Premises each provide enhanced supervision for 19 high or very high risk offenders and both recognise the importance of service user engagement.

Each month, there is a meeting where residents can ask questions about the Premises and make suggestions about improvements.

After one month – and when a resident leaves the Premises – they are asked to complete a questionnaire regarding their level of satisfaction with their initial welcome at the premises, their room, the quality of the food and general cleanliness.

Residents are also asked if they feel they were treated with respect, how useful they found their key work sessions, did they feel safe and secure and, overall, how useful they found their residence was in reducing their risk of further offending.

In previous samples:

- 92% of residents found sessions with their key worker useful
- 99% felt safe and secure

- 84% felt their stay was useful in reducing their risk of re-offending
- 93% felt the Approved Premises were well organised.

Queens Road invited the British Heart Foundation to run their Healthy Lives course and is making good local links with Mind and Hull Community and Voluntary Services regarding mentoring and voluntary work opportunities.

Victoria House now arranges badminton and five a side football matches. A joint venture between the Premises resulted in the first inter-hostel badminton tournament.

This built upon a successful scheme which enables Victoria House residents, supervised by approved premises staff, to take part in organised matches with the benefit of coaching from an England professional coach.

Staff are now looking to run further tournaments including activities such as five-a-side football, squash, table-tennis and quizzes.

Between each tournament, Victoria House residents have the opportunity to attend every Thursday and take part in coached sessions. They get to engage with members of the public in a friendly and appropriate manner and may even find a new talent.

Feedback from current participants suggested it was a good way for them to engage with approved premises staff away from the hostel and encouraged the idea of teamwork.

Between December 2012 and March 2013, Humberside Probation Trust, in partnership with Humberside Police and Buddi Systems, piloted GPS location tracking (tagging devices) on a number of volunteer MAPPAs and IOM offenders across Humberside. The system involves offenders wearing a tag around their ankles which continuously provides detailed information on their location 24 hours a day. During the pilot, six Buddi devices were in continuous use with staff trained to fit and remove tags and monitor movements using software systems located in police stations.

The evaluation of the pilot concluded that it had saved resources, reduced re-offending and acted as a deterrent for offenders taking part. A Buddi tag costs £2.400 per annum compared with £40.000 for a prison place and significantly more cost to the community and victims. Given the success of the pilot, there are plans to roll out the system fully across Humberside in the very near future.

Peter Wright
Chief Executive
Humberside Probation Trust

27 June 2013

Results

Achievement by Trust in 2012/13

1) Probation Trust Rating System (PTRS)

Key:

4* – exceptional performance	★
3 – good performance	
2 – requiring development	
1 – serious concerns	

	Target	Performance	
OM21 – Reducing re-offending	-5.5%	5.39%	
IPPF20 – OMI12 Likelihood of re-offending	70%	77%	
INT09 – Employment at termination	40%	52%	
OM17 – Accommodation at termination	80%	89%	
IPPF 6 – OMI2 Interventions	66%	80%	★
OM26 – OASys quality assurance	90%	97%	
OM32 – Victim feedback	95%	100%	
IPPF4 – Offender Management Inspection (OMI) risk of harm score	66%	78%	
OM41A – MAPPA effectiveness: SMB attendance	75%	100%	★
OM41B – MAPPA effectiveness: Level 2 & 3 meeting attendance	90%	100%	★
OM46 – MAPPA effectiveness: VISOR effectiveness	90%	100%	
OM29 – Offender feedback	76%	82%	★
OM20 – Orders or licences successfully completed	75%	76%	
IPPF19 – OMI2 Enforcement and Compliance	70%	82%	★
IPPF5 – OMI2 assessment and sentence planning	66%	81%	★

2) Contract Targets

Key:

Achieved
Not Achieved

	Target	Performance
INT01 – SOTP completions	35	35
INT02 – DV Programme completions	70	75
INT03 – General Offending Behaviour Programme completions	70	43
INT05 – Community Payback completions	1280	1289
INT08 – Sustained employment	240	373
OM04 – Licence recall requests	95%	98%
OM05 – Enforcement	95%	99%
OM27 – Indeterminate Sentence prisoners PAROM1 timeliness	90%	100%
OM39 – Tier 2, 3, 4 and PPO final review timeliness	90%	86%
OM40 – Court Report timeliness	95%	100%

Contract targets are agreed relative to NOMS Commissioning Intentions documentation, and are agreed between NOMS Commissioning, NOMS Contract Managers and Trust Senior Managers.

Staff in post full time equivalent figures by grade, gender and ethnicity

Male

Ethnic origin	Asian/Asian British			Black			Mixed			White			
	Refused	Chinese	Indian	Pakistani	African	Caribbean	Other	Other	White / Asian	WH/BL Caribbean	British	Irish	Other
CEO											1		
Director											2.61		
Assistant Director											0		
Admin 1											1.5		
Admin 2											2.81		
Admin 3											4.5		
Admin 4											4		
Manager											2.81		
Asst Warden					1						9		
CP Supervisor					0.61						8.82		
PO					1				1		26.75		
PSO		1			1.81						12.42	0.61	1
PTA											0.91		
SPO					1						8		
Support Worker											3		
Total WTE	0	1	0	0	5.42	0	0	0	1	0	88.13	0.61	1

Female

Ethnic origin	Asian/Asian British			Black			Mixed			White			
	Refused	Chinese	Indian	Pakistani	African	Caribbean	Other	Other	White / Asian	WH/BL Caribbean	British	Irish	Other
Director											1		
Assistant Director											6		
Admin 1											1		
Admin 2			1			0.5					29.4		1
Admin 3						1					27.16		
Admin 4											9.65		
Manager											2.61		
Asst Warden											3		
CP Supervisor											1.01		
PO						1			1		73.22		0.8
PSO			1						1		71.34		
PTA											1.41		
SPO											15.53		
Support Worker											1		
Total WTE	0	0	2	0	0	2.5	0	0	2	0	243.33	0	1.8

Workload and Activity Statistics

Key:

CRO – Community Rehabilitation Order
 CPO – Community Punishment Order
 CPRO – Community Punishment and Rehabilitation Order
 R – Resettlement/Licence
 CO – Community Order
 SDR – Standard Delivery Report
 FDR – Fast Delivery Report

Commencements by type of order/licence

Humberside – Annual Commencement Figures

Annual Totals	CRO	CPO	CPRO	R	CO
07/08	8	101	7	1,089	3,518
08/09	5	146	7	1,107	3,593
09/10	1	100	10	973	3,618
10/11	0	11	2	955	3,775
11/12	0	81	0	1,065	3,741
12/13	0	0	0	856	3,599

CO Requirements:

Supervision	1,692
Unpaid Work	1,668
Accredited Programmes	331
Drug Rehabilitation Requirement	298
Curfew	610
Alcohol Treatment	189
Specified Activity	676
Residence	190
Additional Hours Unpaid Work	225
Attendance Centre	113
Prohibited Activity	5
Suspended Custody	1,037
Exclusion	28
Mental Health Treatment	5
Basic Skills	88
Additional Sentence	3,033

Average caseload by type of order/licence

Humberside – Annual Caseload Figures

Annual Average	CRO	CPO	CPRO	R	CO
07/08	32	58	3	1,948	2,364
08/09	7	65	7	2,072	2,484
09/10	3	39	5	1,966	2,252
10/11	0	4	0	1,932	2,416
11/12	1	42	0	2,062	2,331
12/13	1	0	0	1,971	2,062

CO Requirements:

Supervision	1,405
Unpaid Work	1,036
Accredited Programmes	461
Drug Rehabilitation Requirement	161
Curfew	211
Alcohol Treatment	159
Specified Activity	486
Residence	123
Additional Hours Unpaid Work	192
Attendance Centre	63
Prohibited Activity	10
Suspended Custody	691
Exclusion	6
Mental Health Treatment	5
Basic Skills	91
Additional Sentence	2,344

Court Reports produced by type

Humberside SDRs and FDRs Written – Annual Figures

	SDR*		FDR**		All Reports
	Magistrates	Crown	Magistrates	Crown	
07/08	1,715	1,225	1,113	44	4,097
08/09	1,480	1,378	1,212	56	4,126
09/10	1,031	1,355	1,407	216	4,009
10/11	1,103	834	1,595	470	4,002
11/12	570	651	1,825	849	3,895
12/13	211	277	2,176	945	3,609

Community Payback hours ordered/worked (CPO and CPRO)

Humberside Unpaid Work hours ordered/worked

	07/08	08/09	09/10	10/11	11/12	12/13
Hours ordered	214,365	218,145	233,583	240,321	243,240	204,817
Hours worked	155,900	170,512	174,823	179,194	184,441	165,525
Ratio	1:0.73	1:0.78	1:0.75	1:0.75	1:0.76	1:0.80

Victims – the total number contacted within eight weeks of sentence

	07/08	08/09	09/10	10/11	11/12	12/13
	335	299	488	462	441	396

2. Management Commentary

Statutory Background

The Probation Trusts were established under the Offender Management Act 2007 (OM Act). Each Trust is a corporate body under the OM Act and a Non-Departmental Public Body (NDPB) which reports to the National Offender Management Service (NOMS). This Trust came into existence on 1 April 2008 (following transition from Humberside Probation Board which was established in 2001).

These accounts have been prepared in accordance with the Government Financial Reporting Manual (FReM) issued by HM Treasury (HMT) and in accordance with the accounts direction issued, on page 61, by the Secretary of State under the OM Act.

Principal activities

The principle activity of the Trust is the delivery of an offender management contract commissioned by the Secretary of State which aims to:

- Provide a service to the Court
- Manages risk of harm
- Reduces re-offending
- Reduce victimisation

Operational Performance during 2012–13

An analysis of performance outcomes is summarised in the Annual Report on pages 4 to 20.

Results for the year

The Statement of Comprehensive Net Expenditure (SoCNE) for the year is shown on page 37. The Statement of Changes in Taxpayers' Equity is shown on page 40.

Operating costs

The net operating cost before tax for 2012–13 stands at £11,000 compared to a surplus of £183,000 for 2011–12.

Statement of Financial Position and Statement of Cash Flows

The Statement of Financial Position and Statement of Cash Flows are on pages 38 and 39.

The net liabilities position has increased from £22,686,000 at March 2012 to £27,881,000 at March 2013.

Payment of creditors

In the year to 31 March 2013, the Trust paid 2,647 trade invoices. The percentage of undisputed invoices paid within 30 days by the Trust was 99.43% compared to 99.70% in 2011–12.

Treatment of Pension Liabilities

Past and present employees of the Probation Trusts are covered by the provisions of the Local Government Pension Scheme (LGPS). This is a funded defined benefit scheme meaning that retirement benefits are determined independently of the investments of the scheme, and employers are obliged to make additional contributions where assets are insufficient to meet retirement benefits. Further information can be found in **Note 4** to the Accounts.

Sickness absence data

The average levels of absence due to staff sickness were 9.4 days across the Trust (2011–12 6.0 days).

Personal data related incidents

There were no personal data related incidents in 2012–13, which were formally reported to the Information Commissioner's Office (ICO).

All staff undertake a compulsory Information Assurance training course when joining the department and an annual refresher course.

Events after the reporting period

In accordance with the requirements of IAS 10, events after the reporting period are considered up to the date on which the accounts are authorised for issue. This is interpreted as the date of the Audit Certificate of the Comptroller and Auditor General.

As at the date of the Audit Certificate, the following reportable events had occurred:

The results of the "Transforming Rehabilitation" consultation paper were published on 9 May 2013, by the Secretary of State for Justice, which announced the future requirements for the provision of probation services. The recommendations will change the way in which probation services are commissioned and delivered. A new National Probation Service will be created to protect the public from the most dangerous offenders and manage the provision of probation services. England and Wales will be divided into 21 contract areas which align closely with local authorities and Police and Crime Commissioner areas. MoJ/NOMS will be responsible for commissioning rehabilitation services. Probation service local delivery units will support the gathering of intelligence on needs and priorities at a local level, including from key partners (e.g. local authority needs assessments) to feed into the MoJ/NOMS commissioning process. It is expected that the detail will be finalised over the coming months. None of the Trust's assets, liabilities or functions had been transferred at the date the accounts were authorised for issue.

Sustainable development

The Trust falls within the scope of reporting under the Greening Government commitment. As such we have produced a separate sustainability report showing performance against sustainability targets for greenhouse gas emissions, waste minimisation and management and the use of finite resources and their related expenditure. The Sustainability Report is shown on pages 63 to 69.

Audit

In accordance with the direction given by the Secretary of State, these accounts have been prepared in accordance with the FReM. With effect from 1 April 2012, the external Auditor changed from the Audit Commission to the National Audit Office. This change of the external Auditors was driven by a Department for Communities and Local Government (DCLG) decision to disband the Audit Commission and was made by Her Majesty's Treasury via a 2012 order to the Government Resource Accounts Act 2000. The Comptroller and Auditor General is appointed by statute to audit the Trust and reports on the truth and fairness of the annual financial statements and the regularity of income and expenditure. The Audit Certificate of the Comptroller and Auditor General is attached to the Accounts on page 35.

Total audit fees reported in the Accounts are £34,728. The audit fees for 2011–12 relate to the previous external auditor. The audit fees for 2012–13 are made up of:

- External Audit £23,928 and
- Internal Audit £10,800

As Accountable Officer, I have taken all steps to ensure that:

- I am aware of any relevant audit information
- the Auditor is aware of that information, and
- there is no relevant audit information of which the Auditor is unaware.

Going concern

In March 2012 the Secretary of State announced the start of consultation exercises on the future of probation services in England and Wales and on planned reforms to community sentences. This consultation ended at the end of June 2012. A further consultation commenced in January 2013 building on the previous consultation last year which set out plans to contract out probation services more widely and increase the use of Payment by Results. The consultation period ended on 22 February 2013 and the results of these consultations were published in “Transforming Rehabilitation: A strategy for Reform”, on 9 May 2013 by the Secretary of State for Justice.

The recommendations of the report will change the way in which probation services are commissioned and delivered. A new National Probation Service will be created to protect the public from the most dangerous offenders and manage the provision of probation services. England and Wales will be divided into 21 contract areas which align closely with local authorities and Police and Crime Commissioner areas. MoJ/NOMS will be responsible for commissioning rehabilitation services. Probation service local delivery units will support the gathering of intelligence on needs and priorities at a local level, including from key partners (e.g. local authority needs assessments) to feed into the MoJ/NOMS commissioning process. The implications of the new arrangements for individual Trusts are not provided in the consultation announcement at this stage. Specifically, the announcement does not provide sufficient detail to form a judgement on whether the material functions, assets and liabilities will be transferred for continuing use in the public sector in the context of the FReM paragraph 2.2.15. This is likely to become clearer during 2013–14 as the proposals are further developed and implemented.

Implementation of the new arrangements will require a Statutory Instrument to be issued by the Secretary of State under the Offender Management Act 2007, subject to negative affirmation. This had not been drafted at the date the Annual Report and Accounts were approved. Senior management has concluded therefore that, having reviewed the results of the consultation within the context of the Financial Reporting Manual (FReM), it is appropriate for the Trust to prepare the 2012–13 Annual Report and Accounts on a going concern basis, with disclosure of a ‘material uncertainty’ around going concern, arising from the recommendations of the report, Transforming Rehabilitation: A strategy for Reform.

The Humberside Probation Trust Management Board

The governance arrangements within the Trust for the period April 2012 to March 2013, complied with the following:

- Trust Governance Handbook
- Letter of Financial Authority
- Approved Scheme of Delegation
- Trust Contract with the Secretary of State

The Chair and other members of the Board were all appointed by the Secretary of State. The Chief Executive appointment is also subject to ratification by the Secretary of State

Details of the remuneration of the Management Board are set out in the Remuneration Report on pages 25 to 28.

Membership of the Board is set out in the table below:

Position	Name	Date appointment commenced / ended (during 2012–13) where appropriate
Chief Executive	Peter Wright	Commenced 1 April 2012
Chair	Philip Jackson	Commenced 1 July 2012
Interim Chair	Ian Williamson	Ended 30 June 2012
Member	Neil Anthony	
Member	Tony Douglas	
Member	Michael Huntley	
Member	Gill Shaw	
Member	Ian Williamson	Commenced 1 July 2012

The Board's official contact address is Humberside Probation Trust, 1st Floor, Liberty House West, Liberty Lane, Hull, HU1 1RS. The Trust's website address is **www.humberside-probation.org.uk**

My thanks and appreciation is extended to all past and present members of the Board for their hard work and effort during this reporting year.

Peter Wright
Accountable Officer

27 June 2013

Remuneration Report

Appointments

The Chair, the Chief Executive and other members of the Trust Board were all appointed by the Secretary of State in line with the Commissioner for Public Appointments' "Guidance on Appointments to Public Bodies" [OCPA]. The emoluments of these persons are paid for through Ministry of Justice funds.

The appointment for board members will run for a period of up to three years, as determined by the Secretary of State at the conclusion of which there will be a formal, but local, re-appointment process. It is the intention to follow OCPA guidance and individuals may hold office within the Trust for a maximum of ten years. The first period of appointment commenced with effect from 1 April 2008.

As a condition of his appointment, the Chair is subject to an annual appraisal by a nominee of the Secretary of State. The Chief Executive of the National Offender Management Service will designate a senior member of his staff to act as the appraiser. If he receives an unsatisfactory appraisal, the Secretary of State may remove the Chair from office, against which there is no appeal.

The Trust Chief Executive is a member of the Trust Board. The terms and conditions of appointment are in accordance with collective agreements negotiated from time to time, as set out in the Chief Officers' salary and Conditions of Service handbook, until such time as a Code for Chief Executives is finalised.

All Ministry of Justice appointed board members receive non-pensionable remuneration of £15.40 per hour from 1 April 2004, with the exception of the Chief Executive. Trusts at their discretion may pay a travelling allowance and any other relevant expenses incurred. The remuneration for Board members is set by the Secretary of State, in the case of Chief Executives remuneration is determined by the Ministry of Justice through annual pay negotiation. Chief Executives' performance pay is determined by the Board in line with National Offender Management Service guidelines. There is no performance element for other Board members.

The Treasury Paper PES2012/17 requires the Trust to disclose all off payroll engagements. Humberside Probation Trust had no off payroll engagements during 2012/13.

The salary and pension entitlements of the senior managers and non-executive directors of the Humberside Probation Trust were as follows:

A) REMUNERATION – AUDITED

Total remuneration includes salary, non-consolidated performance-related pay, benefits-in-kind as well as severance payments. It does not include employer pension contributions and the cash equivalent transfer value of pensions. Those board members whose remuneration is paid out of Ministry of Justice funds are shown below, in bands of £5,000.

	2012/13			2011/12		
	Salary (as defined below) £000s	Bonus £000s	Benefits in kind (rounded to the nearest £100) £	Salary (as defined below) £000s	Bonus £000s	Benefits in kind (rounded to the nearest £100) £
Chief Executive Peter Wright	70–75	0–5	None	na	na	na
Chief Executive Steve Hemming	na	na	na	85–90	None	None
Chair Philip Jackson	10–15	None	None	na	na	na
Interim Chair Ian Williamson	0–5	na	na	0–5	None	None
Chair Jonathan Carruthers	na	na	na	10–15	None	None
Member Neil Anthony	0–5	None	None	0–5	None	None
Member Tony Douglas	0–5	None	None	0–5	None	None
Member Michael Huntley	0–5	None	None	0–5	None	None
Member Gill Shaw	0–5	None	None	0–5	None	None
Member Ian Williamson	0–5	None	None	0–5	None	None

The total remuneration of the highest paid Director and the median total remuneration for other staff are shown in the table below.

	Total Full-time Equivalent Remuneration	
	2012–13	2011–12
Highest paid Director (pay band)	£70,000–£75,000	£85,000–£90,000
Median for other staff	£27,102	£27,060
Pay multiple ratio	2.68:1	3.23:1

The median remuneration discloses the mid-point of the banded remuneration of the highest paid director, whether or not this is the Chief Executive, and the ratio between this and the median remuneration of the trusts staff. The calculation is based on the full time equivalent staff of the Trust at the reporting period end date on an annualised basis.

Salary

'Salary' includes gross salary; overtime; reserved rights to London weighting or London allowances; recruitment and retention allowances; private office allowances and any other allowance to the extent that it is subject to UK taxation and any gratia payments. It does not include amounts which are a reimbursement of expenses directly incurred in the performance of an individual's duties. Bonus includes performance related pay.

Benefits in kind

The monetary value of benefits in kind covers any benefits provided by the employer and treated by HM Revenue and Customs as a taxable emolument. The benefits received are in respect of costs for accommodation, travel and the pecuniary liability in respect of tax paid under the employer PAYE settlement agreement with HM Revenue and Customs.

B) PENSION BENEFITS – AUDITED

	Total accrued pension at pension age as at 31 March 2013 & related lump sum	Real increase/ (decrease) in pension and related lump sum at pension age	CETV at 31 March 2013	CETV at 31 March 2012	Real increase/ (decrease) in CETV after adjustment for inflation and changes in market investment factors
	£000s	£000s	£000s	£000s	£000s
Peter Wright	Pension 25–30 Lump Sum	Pension 0–2.5 Lump Sum	599	560	34

This scheme provides benefits on a 'final salary' basis at a normal retirement age of 65. Benefits accrue at the rate of 1/60th of pensionable salary for service from 1 April 2008 with no automatic lump sum. For pensionable service up to 31 March 2008, benefits accrue at the rate of 1/80th of pensionable salary for each year of service. In addition, a lump sum equivalent to 3/80ths of final pay of every year of total membership is payable on retirement. The scheme permits employees to take an increase in their lump sum payment on retirement in exchange for a reduction in their future annual pension. Members pay contributions of between 5.5% and 7.5% of pensionable earnings. Employers pay the balance of the cost of providing benefits, after taking into account investment returns.

Cash Equivalent Transfer Value (CETV)

This is the actuarially assessed capitalised value of the pension scheme benefits accrued by a member at a particular point in time. The benefits valued are the member's accrued benefits and any contingent spouse's pension payable from the scheme. A CETV is a payment made by a pension scheme or arrangement to secure pension benefits in another pension scheme or arrangement when the member leaves a scheme and chooses to transfer the benefits accrued in their former scheme. The pension figures shown relate to the benefits that the individual has accrued as a consequence of their total membership of the pension scheme, not just their service in a senior capacity to which disclosure applies. The CETV figures include the value of any pension benefit in another scheme or arrangement which the individual has transferred to the Civil Service Pension arrangements and for which the Civil Service Vote has received a transfer payment commensurate to the additional pension liabilities being assumed. They also include any additional pension benefit accrued to the member as a result of their purchasing additional years of pension service in the scheme at their own cost. CETVs are calculated within the guidelines and framework prescribed by the Institute and Faculty of Actuaries, and do not take account of any actual or potential reduction to benefits resulting from Lifetime Allowance Tax which may be due when pension benefits are drawn.

Real increase in CETV

This reflects the increase in CETV effectively funded by the employer. It takes account of the increase in accrued pension due to inflation, contributions paid by the employee (including the value of any benefits transferred from another pension scheme or arrangement) and uses current market valuation factors for the start and end of the period.

Peter Wright
Accountable Officer

27 June 2013

Statement of Accountable Officer's Responsibilities

Under the Schedule 1, paragraph 13(1)(b) of the Offender Management Act 2007, the Secretary of State has directed the Humberside Probation Trust to prepare for each financial year, a statement of accounts detailing the resources acquired, held or disposed of during the year and the use of resources by the Trust during the year. The accounts are prepared on an accrual basis and must give a true and fair view of the state of affairs of the Trust and of its income and expenditure, changes in taxpayers' equity and cash flows for the financial year.

In preparing the accounts, the Accountable Officer is required to comply with the requirements of the Government Financial Reporting Manual and in particular to:

- Observe the Accounts Direction issued by the Secretary of State, including the relevant accounting and disclosure requirements, and apply suitable accounting policies on a consistent basis;
- Make judgments and estimates on a reasonable basis;
- State whether applicable accounting standards as set out in the Government Financial Reporting Manual have been followed, and disclose and explain material departures in the financial statements; and
- Prepare the financial statements on a going concern basis, unless it is inappropriate to do so.

The Secretary of State has appointed the Chief Executive as the Accountable Officer of the Trust. The responsibilities of the Accountable Officer, including responsibility for the propriety and regularity of the public finances for which the Accountable Officer is answerable, for keeping proper records and for safeguarding the Trust's assets, are set out in Managing Public Money published by HM Treasury.

Governance Statement

Scope of responsibility

The Humberside Probation Trust Board (HPT) is responsible for ensuring that it conducts business in accordance with the law and proper standards, and that public money is safeguarded and properly accounted for, and used economically, efficiently and effectively.

HPT has a contract from the Secretary of State for the provision of Probation Services in the Humberside region, which is its core business. The Board is responsible for putting in place proper arrangements for the governance of its affairs, facilitate the exercise of its functions and in particular manage risk.

As Accountable Officer, the Chief Executive has responsibility for maintaining a sound system of internal control that supports the achievement of Ministry of Justice policies, aims and objectives set by the Department's Ministers, whilst safeguarding the public funds and departmental assets for which he is responsible, in accordance with the responsibilities assigned to him through the Governance Handbook.

Purpose of the system of internal control

The system of internal control is designed to manage rather than eliminate the risk of failure to achieve policies, aims and objectives; it can therefore only provide reasonable and not absolute assurance of effectiveness. It is based on a continual process of review designed to:

- Assess and prioritise risks to the achievement of the policies, aims and objectives of the Trust.
- Evaluate the likelihood of those risks being realised.
- Assess the likely impact should they be realised.
- Develop mitigating strategies to minimise the risk efficiently, effectively and economically.

This process is now well embedded having been fully in place since 31 March 2005 and, up to the date of approval of the Annual Report and Accounts, accords with Treasury guidance.

The Governance Framework

The Board has established the following processes which underpin governance:

- The Board meets eight times a year to consider the plans and strategic direction within the financial parameters made available to it through the National funding formula. The Board also routinely receives financial monitoring reports from the Treasurer.
- The Board receives reports from the Chair of the Audit Committee, concerning both internal control and the risk management position following each Audit Committee. The Chair of the Audit Committee is also a member of the Board.
- Regular reports are received from the MoJ Internal Audit and Assurance Unit, to standards defined in the Government Internal Audit Manual (which includes the Head of Internal Audit's independent opinion on the adequacy and effectiveness of the Board's system of internal control) together with recommendations for improvement. Follow-up action is then undertaken to ensure that recommendations are implemented within agreed timescales. A further control is the regular assurance provided to the Board/Audit Committee that agreed audit recommendations have been implemented, and any delays closely monitored.
- A comprehensive performance management system is in place based upon publication of monthly local performance reports and quarterly national Probation Trust Rating System (PTRS) reports. All staff have access to performance information via the local intranet.
- The Board receive assurance statements in respect of the delivery of NOMs service specifications on a rotating basis.
- The Trust has developed a bespoke quality assurance model (IQAM) which gives the Board assurance in respect of the quality of case management work undertaken.
- Budget control is delegated to a range of subordinate budget holders and this is managed by the Director of Corporate Services on behalf of the Chief Executive. Budget reports are reviewed monthly by the Senior Management Team and a report is also received by the Board.

- The board has adopted the HM Treasury Risk Management Framework (Abridged Version), and conducted the appropriate Self Assessment. An improvement plan has been agreed with senior management, with appropriate timescales.
- Procedures for identifying and reviewing the Service's annual objectives and associated risks.
- The development of control mechanisms and corporate risk management policy.
- The allocation of risk ownership and monitoring responsibility to senior managers.
- Procedures for ensuring that aspects of risk management and internal control are regularly reviewed and reported on.
- Systems and procedures used to ensure compliance with specific regulations laid down by the National Offender Management Service or other regulatory bodies.
- Monitoring of progress with current initiatives and compliance with external requirements.
- The Trust deploys the European Excellence Model to identify strengths and areas for improvement in its processes and the results they deliver. The Trust achieved a Band 5 BQF rating in March 2011, which was re-confirmed in March 2013.
- A staff Survey is conducted on an annual basis to ascertain the views of staff based on their experience of working for Humberside Probation Trust. Outcomes from this are reflected in the Area Business Plan.
- More generally, the Trust is committed to a process of continuous development and improvement: developing systems in response to any relevant reviews and developments in best practice.

Risk Management Assessment Framework

The Governance Framework is underpinned by the Risk Management Assessment Framework, which is reviewed by the Audit Committee on an annual basis. The Trust Assurance Strategy is the means by which the Governance Framework is enacted, and details all of the underpinning assurance instruments available to the Audit Committee in the conduct of its oversight of governance.

The Assurance Strategy covers:

- General Governance
- Risk Management
- Value for Money
- Financial Control & Reporting
- Operational Performance
- Anti Fraud and Corruption
- Audit

The risk position is subject to quarterly review by the senior managers and Audit Committee, and the overall Risk Management process is subject to review by Internal Audit, who attend the Audit Committee. The Trust risk register informs the annual internal audit plan. This ensures that key internal controls are regularly reviewed and remain effective. The top risks as currently perceived are reflected in the Service's Strategic Business Plan. All members of staff have access to the business plan and middle and senior managers are briefed on its contents at Operational Management Meetings, allowing them to comment on risk movement as appropriate.

As Accountable Officer, the Chief Executive also has responsibility for reviewing the effectiveness of the governance. He is advised on the implications of the result of his review of the effectiveness of the governance by the Board and the Audit Committee, and a plan to address weaknesses and ensure continuous improvement is in place. Letters of assurance are provided by senior managers to attest to the adequacy of the internal controls within their areas of responsibility. The Board also participates in the Audit Commission sponsored National Fraud Initiative which seeks to tackle a broad range of fraud risks faced by public sector bodies. Trust staff have recently undertaken mandatory information assurance and anti-fraud training.

Information Security

Controls have been further enhanced to improve information security through the publication of local procedures, policies and codes of practice to ensure compliance with specific Government Secure Intranet connection requirements and to incorporate requirements for the processing of confidential data. The Information Security Forum, chaired by a Director, meets on a regular basis to review security incidents, manage data security arrangements with partners and address Ministry of Justice requirements in respect of information security. Information security is a standing item on the Audit Committee agenda, ensuring that Board Members are kept apprised of any issues of concern and on progress in the implement of relevant instructions, including the Information Security Policy, the Archiving, Retention and Disposal Policy and Security Risk Management Overview. The Trust also engaged in a consensual voluntary audit by the Information Commissioner's Office to identify areas of weakness. The resulting Action Plan has been substantively implemented.

Review of Effectiveness of Governance

The Assurance Strategy requires that underpinning assurance be provided in the following areas. Compliance is confirmed as follows:

a) General Governance

- Directors letters of assurance have been received from all Directors identifying no issues.
- The major Business Plan objectives have been met.

b) Risk Management

- The Risk Register has been reviewed on a continuous basis and risks adequately assessed.
- The overall Risk Management process is subject to review by Internal Audit and was assessed as Green, defined as a sound system of risk management and control, in July 2011.
- The Risk Management Assessment Framework assessment was completed in February 2013, and rated as embedded and improving.
- Internal Audit reports received in the year reflected Risk Register items and were Amber / Green or better.

c) Value for Money

- National PREview cost reporting shows the Trust as being about average in respect of the cost of service delivery. It should be noted that HPT has higher costs of pensions than many Trusts which increases its cost across all service areas.
- Some high costs of delivery were identified in certain operational areas, but remedial action has already been taken or is planned to take place in the 2013/14 financial year. Corporate Services costs for "back office" functions were found to be materially lower than the national average.

d) Financial Control & Reporting

- The Trust showed a small non-material deficit in its operating result which was within budget.
- In their Annual Report, MoJ Internal Audit awarded a Green rating (sound system of risk management and control likely to achieve system objectives. Controls are operating as intended and are proportionate to risk).
- The Trust absorbed a funding reduction of 2% in the year whilst sustaining wage cost increases of 1%, and increases in pension costs amounting to 1.3%.
- The Board has received a monthly Statement of Accounts and the Executive Group received monthly budget reporting.

e) Operational Performance

- We have achieved a Band 3 rating in the Probation Trust Rating System (PTRS) for 2012/13, but have submitted an application for moderation to Band 4.
- The Trust was subject to an Offender Management Inspection by HM Inspector of Probation in April 2012, achieving what the Inspector described as a "credible set of findings".

f) Anti Fraud and Corruption

- There were no reported instances of fraud in the year.
- The Trust maintained its involvement in the National Fraud Initiative work of the Audit Commission.
- New internal Trust Finance Department based audits were commenced this year into cash and near cash based systems. These systems were validated by MoJ Internal audit.
- Staff undertook mandatory Anti fraud training in 2013

g) Audit

- The overall Annual Internal Audit Report has been received which concluded that the Trust's overall risk, control and governance framework is generally adequate to enable the achievement of the Trust's objectives and that the key risks to the Trust are being effectively managed.
- An unqualified external audit opinion has been received in successive years.

h) Effectiveness of Board and Audit Committee

- As a medium sized Trust the membership of the Board and Audit Committee are identical, although the Chair is different.
- A Board development workshop reviewed the effectiveness of the Audit Committee arrangements in conjunction with the Audit Commission, and the NAO Self Assessment Checklist was completed. Arrangements were found to be satisfactory, although some learning points were identified and are being actioned.
- Attendances of Board Members at meetings is monitored, and each Board Member receives an annual appraisal from the Board Chair.
- The Board Chair is subject to an annual appraisal by the Director, Probation and Contracted Services at NOMS.
- In addition to official Board meetings, Board Members engage in site and stakeholder visits and attend Strategy, Public Protection and Local Joint Negotiating and Consultative Committee (LJNCC) meetings. As such Board Members are able to form an independent assessment of Trust performance.

Attendance of the Board and Sub-committee meetings were as follows:

Name	Attendance			
	Board Meetings	Audit Committee	Public Protection Committee	LJNCC
Peter Wright (Chief Executive)	8/8	5/5	2/3	3/4
Philip Jackson (Chair)	6/6	2/3	1/1	2/3
Ian Williamson	7/8	4/5	3/3	3/4
Neil Anthony	8/8	4/5	3/3	4/4
Tony Douglas	6/8	5/5	3/3	1/4
Michael Huntley	8/8	5/5	3/3	3/4
Gill Shaw	3/8	2/5	1/3	0/4

Compliance with the UK Corporate Governance Code

The Trust has adopted the Governance Handbook for Probation Trusts which placed a requirement on the Trust to comply with the UK Corporate Governance Code. We have complied throughout the accounting period with the Governance Handbook, which has in turn secured substantial compliance with the provisions of the UK Corporate Governance Code where relevant, given the context of the size and complexity of the Trust.

The Code recognises that alternatives to following its provisions may be justified in particular circumstances if good governance can be achieved by other means. There are three areas of the Code

that are either not appropriate or where compliance with NOMS or MoJ instructions overrides compliance with the code.

The Trust has not complied with part of the Code provision B.2.1, which provides that ‘There should be a nomination committee which should lead the process for board appointments and make recommendations to the board’, Code provision D.2., ‘The board should establish a remuneration committee...’, and Code Principle E.1 ‘Dialogue with shareholders’.

Trust Chairs and Members are “public appointments” regulated by the Commissioner for Public Appointments. These appointments must be made in accordance with the Commissioner’s Code. The appointment process is undertaken with clearly defined and rigorous processes prescribed by NOMS. The recruitment panel is as diverse as possible, and for Trust Chairs the panel is made up of a senior NOMS representative, a Public Appointments Assessor (PAA), and a representative from the Probation Association. For Trust Members, the panel must consist of a senior NOMS representative, a senior member of the Trust (usually the Trust Chair), and a third panel member, to be agreed by NOMS and the Trust Chair. All appointments are confirmed by the Secretary of State.

The Trust has not established a remuneration committee. The remuneration for Board members is set by the Secretary of State, in the case of Chief Executives remuneration is determined by the Ministry of Justice through annual pay negotiation. Chief Executives’ performance pay is determined by the Board in line with NOMS guidelines. All other trust staff’s remuneration is subject to national negotiation.

The Trust is not a profit-orientated company with shareholders, so provisions relating to interaction with shareholders do clearly not apply.

The Trust believes that these areas do not compromise the quality of the governance arrangements in place nor the execution of the Board’s responsibilities and that its practices in this respect are both consistent with the relevant main principles of the Code, to which these provision relates, and are consistent with good governance.

My review of the effectiveness of the system of internal control is informed by the work of Her Majesty’s Inspection of Probation, MoJ Internal Audit and Assurance Unit and the executive managers within the Service who have responsibility for the development and maintenance of the internal control framework, and comments made by the external auditors in the Annual Management Letter and other reports. There have been no significant findings regarding the control mechanisms. A process is in place to address any weakness and ensure continuous improvement of the system.

Peter Wright
Accountable Officer

27 June 2013

3. The Certificate and Report of the Comptroller and Auditor General to the Houses of Parliament

I certify that I have audited the financial statements of Humberside Probation Trust for the year ended 31 March 2013 under the Offender Management Act 2007. The financial statements comprise: the Statements of Comprehensive Net Expenditure, Financial Position, Cash Flows, Changes in Taxpayers' Equity; and the related notes. These financial statements have been prepared under the accounting policies set out within them. I have also audited the information in the Remuneration Report that is described in that report as having been audited.

Respective responsibilities of the Chief Executive and auditor

As explained more fully in the Statement of Accountable Officer's Responsibilities, the Chief Executive is responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view. My responsibility is to audit, certify and report on the financial statements in accordance with the Offender Management Act 2007. I conducted my audit in accordance with International Standards on Auditing (UK and Ireland). Those standards require me and my staff to comply with the Auditing Practices Board's Ethical Standards for Auditors.

Scope of the audit of the financial statements

An audit involves obtaining evidence about the amounts and disclosures in the financial statements sufficient to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or error. This includes an assessment of: whether the accounting policies are appropriate to the Trust's circumstances and have been consistently applied and adequately disclosed; the reasonableness of significant accounting estimates made by the Trust; and the overall presentation of the financial statements. In addition I read all the financial and non-financial information in the Annual Report to identify material inconsistencies with the audited financial statements. If I become aware of any apparent material misstatements or inconsistencies I consider the implications for my certificate. I am required to obtain evidence sufficient to give reasonable assurance that the expenditure and income recorded in the financial statements have been applied to the purposes intended by Parliament and the financial transactions recorded in the financial statements conform to the authorities which govern them.

Opinion on regularity

In my opinion, in all material respects the expenditure and income recorded in the financial statements have been applied to the purposes intended by Parliament and the financial transactions recorded in the financial statements conform to the authorities which govern them.

Opinion on financial statements

In my opinion:

- the financial statements give a true and fair view of the state of Humberside Probation Trust's affairs as at 31 March 2013 and of the net operating cost after taxation for the year then ended; and
- the financial statements have been properly prepared in accordance with the Offender Management Act 2007 and Secretary of State directions issued there under.

Emphasis of Matter – Material uncertainty in respect of going concern

Without qualifying my opinion, I have considered the adequacy of the disclosures made in note 1.3 of the financial statements, concerning management's consideration of a material uncertainty around the going concern status of the Trust. This arises from an announcement by the Secretary of State for Justice on 9 May 2013, regarding the future of the probation service.

Opinion on other matters

In my opinion:

- the part of the Remuneration Report to be audited has been properly prepared in accordance with Secretary of State directions made under the Offender Management Act 2007; and
- the information given in the Operational and Performance Review, Management Commentary and the Sustainability Report for the financial year for which the financial statements are prepared is consistent with the financial statements.

Matters on which I report by exception

I have nothing to report in respect of the following matters which I report to you if, in my opinion:

- adequate accounting records have not been kept or returns adequate for my audit have not been received from branches not visited by my staff; or
- the financial statements and the part of the Remuneration Report to be audited are not in agreement with the accounting records and returns; or
- I have not received all of the information and explanations I require for my audit; or
- the Governance Statement does not reflect compliance with HM Treasury's guidance.

Report

I have no observations to make on these financial statements.

Amyas C E Morse
Comptroller and Auditor General

03 July 2013

National Audit Office
157–197 Buckingham Palace Road
Victoria
London
SW1W 9SP

4. Accounts

Statement of Comprehensive Net Expenditure

For the year ended 31 March 2013

	Notes	2012–13 £000	2011–12 £000
Administration costs			
Staff costs	3(a)	11,875	12,402
Other administration costs	6(a)	3,505	3,575
Income	7(a)	(15,944)	(16,429)
Net administration costs		(564)	(452)
Programme costs			
Staff costs	3(a)	0	0
Other programme costs	6(b)	0	0
Income	7(b)	0	0
Net programme costs		0	0
Net operating costs		(564)	(452)
Expected return on pension assets	4(d)	(2,762)	(3,214)
Interest on pension scheme liabilities	4(d)	3,337	3,483
Net operating costs before taxation		11	(183)
Taxation	5	0	0
Net operating costs after taxation		11	(183)

Other Comprehensive Expenditure

	Notes	2012–13 £000	2011–12 £000
Net (gain)/loss on revaluation of property, plant and equipment	8	8	(1)
Pension actuarial loss	15	5,185	4,742
Total comprehensive expenditure for the year ended 31 March 2013		5,204	4,558

The notes on pages 41 to 60 form part of these accounts.

All activities derived from continuing operations

Statement of Financial Position

As at 31 March 2013

		2012–13	2011–12
	Notes	£000	£000
Non-current assets			
Property plant and equipment	8	4	8
Trade and other receivables	9(a)	3	8
Total non-current assets		7	16
Current assets			
Trade and other receivables	9(a)	1,161	1,156
Cash and cash equivalents	10	414	406
Total current assets		1,575	1,562
Total assets		1,582	1,578
Current liabilities			
Trade and other payables	11(a)	(1,156)	(1,155)
Provisions	12	(70)	0
Taxation payables	11(a)	(960)	(1,014)
Total current liabilities		(2,186)	(2,169)
Non-current assets plus/less net current assets/(liabilities)		(604)	(591)
Non-current liabilities			
Pension liability	4(c)	(27,277)	(22,095)
Total non-current liabilities		(27,277)	(22,095)
Assets less liabilities		(27,881)	(22,686)
Taxpayers' equity			
General fund	15	(27,882)	(22,695)
Revaluation reserve – property, plant and equipment	16	1	9
		(27,881)	(22,686)

The financial statements on pages 37 to 40 were approved by the Board on 4 June 2013 and were signed on its behalf by:

Peter Wright
Accountable Officer

27 June 2013

The notes on pages 41 to 60 form part of these accounts.

Statement of Cash Flows

For the year ended 31 March 2013

		2012–13	2011–12
	Notes	£000	£000
Cash flows from operating activities			
Net operating costs	15	(11)	183
Adjustments for non-cash transactions	6(a)	75	16
Adjustments for pension cost	4	(3)	(211)
(Increase)/decrease in receivables	9(a)	0	396
Increase/(decrease) in payables	11(a)	(53)	(468)
Less payments of amounts due to Consolidated Fund to NOMS		0	2
Net cash outflow from operating activities		8	(82)
Cash flows from financing activities			
Payments of amounts due to the Consolidated Fund to NOMS		0	(2)
Net financing		0	(2)
Net increase/(decrease) in cash and cash equivalents in the period		8	(84)
Cash and cash equivalents at the beginning of the period	10	406	490
Cash and cash equivalents at the end of the period	10	414	406
Increase/(decrease) in cash		8	(84)

The notes on pages 41 to 60 form part of these accounts.

Statement of Changes in Taxpayers' Equity

For the year ended 31 March 2013

	Notes	General Fund £000	Revaluation Reserve £000	Total £000
Balance as at 1 April 2011		(18,136)	8	(18,128)
Changes in taxpayers' equity for 2011–12				
Net operating cost after taxation	SocNE	183	0	183
Net gain/(loss) on revaluation of property, plant and equipment	16	0	1	1
Pension actuarial (loss)/gain	15	(4,742)	0	(4,742)
Balance as at 31 March 2012		(22,695)	9	(22,686)
Changes in taxpayers' equity for 2012–13				
Net operating cost after taxation	SocNE	(11)	0	(11)
Net gain/(loss) on revaluation of property, plant and equipment	16	0	(8)	(8)
Transferred from revaluation reserve	15	9	0	9
Pension actuarial (loss)/gain	15	(5,185)	0	(5,185)
Balance as at 31 March 2013		(27,882)	1	(27,881)

The notes on pages 41 to 60 form part of these accounts.

Notes to the accounts

1. Statement of accounting policies

The financial statements have been prepared in accordance with the 2012–13 Government Financial Reporting Manual (FReM) issued by HM Treasury. The accounting policies contained in the FReM follow International Financial Reporting Standards (IFRS) as at the reporting date to the extent that it is meaningful and appropriate to the public sector.

Where the FReM permits a choice of accounting policy, the policy which has been judged to be the most appropriate to the particular circumstances of the Probation Trust for the purpose of giving a true and fair view has been selected. The Probation Trust's accounting policies have been applied consistently in dealing with items considered material in relation to the accounts.

The Trust has not adopted any Standards or Interpretations in advance of the required implementation dates. It is not expected that adoption of Standards or Interpretations which have been issued by the International Accounting Standards Board but have not been adopted will have a material impact on the financial statements, except for the following.

The IASB has issued an amended IAS 19 that will come into force for financial periods beginning on or after 1 January 2013 (IAS 19R). IAS 8 requires the disclosure of the impact of the changes to accounting standards which have not yet been adopted. In particular, it requires a disclosure, in the 2013 accounts for those employers with 31 March 2013 year end date, of the expected impact of the future change in accounting standard. The principal changes are as follows:

- The expected return on assets is calculated at the discount rate, instead of, as currently, at an expected return based on actual assets held in the Fund.
- The interest on the service cost is included in the service cost itself.
- Administration expenses continue to be charged through the Statement of Comprehensive Net Expenditure, but are set out as a separate item.

Had the Trust adopted the amended IAS19 for the 2012–13 reporting period, the impact on the financial statements would have been an increase of £476,000 to net expenditure. This will be disclosed in the report covering the year end 31 March 2014.

1.1 Accounting convention

These accounts have been prepared on an accruals basis under the historical cost convention and modified to account for the revaluation of non-current assets, where material, at their value to the business. The functional and presentational currency of the Trust's financial statements is the British pound sterling (to the nearest £1,000 unless otherwise stated).

1.2 Changes in accounting policies and restatement of comparatives

There have been no changes in accounting policies or restatement of comparatives in these accounts.

1.3 Going concern

The Statement of Financial Position at 31 March 2013 shows negative Taxpayers' Equity, which reflects the inclusion of liabilities falling due in future years. The future financing of the Probation Trust liabilities is met by future grants of Supply to the Ministry of Justice/NOMS and there is no reason to believe that future approvals of Supply will not be forthcoming. The Trust will continue to invoice NOMS for the provision of probation services under the terms of its contract with NOMS.

A consultation paper "Transforming Rehabilitation – A revolution in the way we manage offenders" was issued in January 2013 which built on the previous consultation last year and set out plans to contract out probation services more widely and increase the use of Payment by Results. The consultation period ended on 22 February 2013 and the results of both consultations were published in "Transforming Rehabilitation: A strategy for Reform", on 9 May 2013 by the Secretary of State for Justice.

The recommendations of the report will change the way in which probation services are commissioned and delivered. A new National Probation Service will be created to protect the public from the most dangerous offenders and manage the provision of probation services. England and Wales will be divided into 21 contract areas which align closely

with local authorities and Police and Crime Commissioner areas. MoJ/NOMS will be responsible for commissioning rehabilitation services. Probation service local delivery units will support the gathering of intelligence on needs and priorities at a local level, including from key partners (e.g. local authority needs assessments) to feed into the MoJ/NOMS commissioning process. The implications of the new arrangements for individual Trusts are not provided in the consultation announcement at this stage. Specifically, the announcement does not provide sufficient detail to form a judgement on whether the material functions, assets and liabilities will be transferred for continuing use in the public sector in the context of the FReM paragraph 2.2.15. This is likely to become clearer during 2013–14 as the proposals are further developed and implemented.

Implementation of the new arrangements will require a Statutory Instrument to be issued by the Secretary of State under the Offender Management Act 2007, subject to negative affirmation. This had not been drafted at the date the Annual Report and Accounts were approved. Senior management has concluded therefore that, having reviewed the results of the consultations within the context of the Financial Reporting Manual (FReM), it is appropriate for the Trust to prepare the 2012–13 Annual Report and Accounts on a going concern basis, with disclosure of a ‘material uncertainty’ around going concern, arising from the recommendations of the report, Transforming Rehabilitation: A strategy for Reform.

1.4 Property, plant and equipment

Non-current assets are included at cost upon purchase and are restated at each Statement of Financial Position date using the Price Index Numbers for Current Cost Accounting (Office for National Statistics). The minimum level for capitalisation of a tangible non-current asset is £10,000, inclusive of any irrecoverable VAT element, where appropriate.

All land and building assets used by the Probation Trust are managed and owned centrally by NOMS and are recorded on their Statement of Financial Position. The cost of using those assets is included within Note 6 (a), other administration costs under “accommodation, maintenance & utilities”. The charge to the Probation Trust does not represent the full cost incurred by NOMS.

Revaluation of non-current assets

The revaluation reserve reflects the unrealised element of the cumulative balance of revaluation and indexation adjustments in non-current assets (excluding donated assets). Upward revaluations go to the Revaluation Reserve. Downward revaluations are charged to the revaluation reserve if there is a prior credit balance; otherwise they are charged to the SoCNE.

1.5 Depreciation

Non-current assets are depreciated at rates calculated to write them down to estimated residual value on a straight-line basis over their estimated useful lives. Assets in the course of construction are depreciated from the point at which the asset is brought into use.

Asset lives are currently in the following ranges:

Information technology	5 to 7 years depending on individual asset type
Plant & equipment	3 to 15 years depending on individual asset type
Vehicles	7 years depending on individual asset type
Furniture, fixtures & fittings	5 years depending on individual asset type

1.6 Impairment

All non-current assets are assessed annually for indications of impairment as at 31 March. Where indications of impairment exist, the asset value is tested for impairment by comparing the book value to the recoverable amount. In accordance with IAS 36 the recoverable amount is determined as the higher of the “fair value less costs to sell” and the “value in use”. Where the recoverable amount is less than the carrying amount, the asset is considered impaired and written down to the recoverable amount and an impairment loss is recognised in the SoCNE. Any reversal of an impairment charge is recognised in the SoCNE to the extent that the original charge, adjusted for subsequent depreciation, was previously recognised in the SoCNE. The remaining amount is recognised in the Revaluation Reserve. Under IAS 36, Intangible Assets under construction should be tested for impairment annually.

1.7 Inventories

Stocks of stationery and other consumable stores are not considered material and are written off in the SoCNE as they are purchased.

1.8 Operating income

Income is accounted for applying the accruals convention and is recognised in the period in which services are provided.

Operating income is income that relates directly to the operating activities of the Probation Trust. This comprises income under the Trust's contract with NOMS for the provision of Probation Services, rent receivables, income from EU sources, income from other Trusts, from within the MoJ Group, from other Government Departments and miscellaneous income. Fees and charges for services are recovered on a full cost basis in accordance with the Treasury's Fees and Charges guide.

With effect from 1 April 2011, NOMS has confirmed that Trusts can now retain bank interest received. Trusts are no longer required to surrender this to HM Treasury via NOMS and MoJ.

1.9 Administration and programme expenditure

The SoCNE is analysed between administration and programme income and expenditure. The classification of expenditure and income for both Administration and Programme follows the definition set out in the FRM by HM Treasury. Administration costs reflect the costs of running the Probation Trust together with associated operating income. Programme costs are defined as projects which are fully or partially funded from outside the Ministry of Justice. On consolidation into NOMS Agency Accounts, all expenditure and income is classified as programme, except the audit fee which is administration expenditure.

1.10 Pensions

Past and present employees are covered by the provisions of the Local Government Pension Scheme (LGPS). This is a funded defined benefit scheme meaning that retirement benefits are determined independently of the investments of the scheme and employers are obliged to make additional contributions where assets are insufficient to meet retirements benefits. Under the LGPS Regulations the pension fund is subject to an independent triennial actuarial valuation to determine each employer's contribution rate (Disclosure of Stakeholder Pensions Schemes is not included in these accounts). Where a central government entity has a share of a local government (or other) pension scheme liability on its statement of financial position, then that entity

will use a discount rate determined by the appropriate authority (for example CIPFA or a qualified independent actuary) in valuing its share and not the rate advised annually by HM Treasury. The pension fund actuary has used roll forward estimated asset value figures in producing the IAS 19 pension liability and other disclosures.

1.11 Leases

A distinction is made between finance leases and operating leases. Finance leases are leases where substantially all of the risks and rewards incidental to ownership of leased non-current assets are transferred from the lessor to the lessee when assessed against the qualitative and quantitative criteria in IAS 17. An operating lease is a lease that is not a finance lease. In operating leases, the lessor effectively retains substantially all such risks and benefits.

Finance leases

The Trust has no finance leases.

Operating leases

The Trust has entered into a number of operating lease arrangements. Rentals under operating leases are charged to the SoCNE on a straight-line basis.

IFRIC 4 Determining whether an arrangement contains a lease

In determining whether the Trust holds a lease, contracts that use assets are assessed to determine whether the substance of the arrangements contain a lease. The contract is accounted for as a lease if the fulfilment of the arrangement is dependent on the use of a specific asset or assets and the arrangement conveys a right to use the asset. The arrangement is then assessed under IAS 17 to determine whether it should be accounted for as a finance or operating lease.

1.14 Provisions

Provisions represent liabilities of uncertain timing or amount. Provisions are recognised when the Probation Trust has a present legal or constructive obligation, as a result of past events, for which it is probable or virtually certain that an outflow of economic benefits will be required to settle the obligation. Where the effect of the time value of money is significant, the estimated risk-adjusted cash flows are discounted using the real rate set by HM Treasury.

1.15 Value Added Tax

For the Probation Trust most of the activities are within the scope of VAT and, in general, output tax is charged and input tax on purchases is recoverable. Capitalised purchase cost of non-current assets are stated net of recoverable VAT. Where output tax is charged or input VAT is recoverable, the amounts are stated net of VAT.

1.16 Deferred Tax

The Trust has no deferred tax to disclose.

1.17 Corporation Tax

The Trust is a “corporate body” in accordance with the Offender Management Act 2007 supplying court work and offender management services to NOMS and the Ministry of Justice, and as a result, HMRC has confirmed that it is subject to corporation tax. Probation Trusts are therefore subject to Corporation Tax on their profits and ‘profit’ for this purpose means income and chargeable gains. The trust has no tax liability to disclose.

1.18 Cash and Cash Equivalents

Cash and Cash Equivalents comprise cash in hand, that are readily convertible to a known amount of cash and are subject to insignificant risk of changes in value.

1.19 Financial instruments

As the cash requirements of the Trust are met through the Estimates process, financial instruments play a more limited role in creating risk than would apply to a non-public sector body of a similar size. The majority of financial instruments relate to contracts to buy non-financial items in line with the Trust’s expected purchase and usage requirements as well as cash, receivables and payables. Therefore it is felt that the Trust is exposed to little credit, liquidity or market risk.

1.20 Segmental analysis of spend as reported to the Management Board

The segmental analysis presents the financial information based on the structure reported to the Trust’s Management Board. The segments reflect the Trust’s own individual structure allowing the Board to have a clear view on the costs of front-line operations. This is in accordance with IFRS 8 Segmental Reporting. Further detail is shown in **Note 2**.

1.21 Third party assets

The Trust holds, as custodian or trustee, certain assets belonging to third parties. These assets are not recognised on the Statement of Financial Position and are disclosed within **Note 18**.

2. Statement of Operating Costs and by Operating Segment

Humberside Probation Trust provides Probation Services under a single contract with the Secretary of State for Justice throughout the Humberside Police area, as defined in the Police Act 1996. The contract discharges the policies of the Ministry of Justice that are designed to ensure the interchangeable objectives of reducing reoffending and protecting the public. The Trust, therefore, has one operating segment for reporting purposes.

	2012-13 Net Expenditure £000	2011-12 Net Expenditure £000
Provision of Probation Services	11	(183)

3. Staff numbers and related costs

3a. Staff costs consist of:

	2012-13			2011-12
	Total £000	Permanently- employed staff £000	Others £000	Total £000
Wages and salaries	10,326	10,199	127	10,628
Social security costs	769	769	0	795
Other pension costs	1,830	1,830	0	2,056
Sub-total	12,925	12,798	127	13,479
Less recoveries in respect of outward secondments	(1,050)	(1,050)	0	(1,077)
Total staff costs	11,875	11,748	127	12,402
Administration-related staff costs	11,875	11,748	127	12,402
Programme-related staff costs	0	0	0	0
	11,875	11,748	127	12,402

The Local Government Pension Scheme is a funded multi-employer defined benefit scheme. The Probation Trust's share of the underlying assets and liabilities are shown below in Note 4.

There were no early retirements on ill-health grounds in 2012-13 (2011-12: 1 person); In 2011-12 the total additional accrued pension liabilities amounted to £5,314.

3b. Average number of persons employed

The average number of full time equivalent persons (including senior management) employed during the year was as follows:

	2012-13			2011-12
	Total	Permanently- employed staff	Others	Total
	334	327	7	345
	334	327	7	345

3c. Reporting of compensation schemes – exit packages

Exit packages cost band	2012–13			2011–12		
	Number of compulsory redundancies	Number of other departures agreed	Total number of exit packages by cost band	Number of compulsory redundancies	Number of other departures agreed	Total number of exit packages by cost band
<£10,000	0	2	2	0	0	0
£10,000–£25,000	0	6	6	1	2	3
£25,000–£50,000	0	4	4	0	1	1
£50,000–£100,000	0	0	0	0	0	0
£100,000–£150,000	0	0	0	0	0	0
£150,000–£200,000	0	0	0	0	0	0
£200,000+	0	0	0	0	0	0
Total number of exit packages by type	0	12	12	1	3	4
Total resource cost £000	0	278	278	15	55	70

Redundancy and other departure costs have been paid in accordance with the Trust compensation scheme. The additional costs of any early retirements are met from the Trust and not the pension scheme and are included in the above figures. Ill health retirement costs are met from the pension scheme and are excluded from the above table. These headcount reductions will produce full year savings of £406,000 per annum. Decisions in respect of redundancies are made based on full year savings, organisational needs and individual personal circumstances.

4. Pensions costs

The provisions of the Local Government Pension Scheme (LGPS) cover present and past employees, which is statutory and fully funded. The Trust participates in the Local Government Pension Scheme, administered by East Riding of Yorkshire Council.

The expected return on assets is based on the long-term future expected investment return for each asset class as at the beginning of the period (i.e. as at 31 March 2012 for the year to 31 March 2013). The expected return on scheme assets is determined by considering the expected returns available on the assets underlying the current investment policy. Expected yields on fixed interest investments are based on gross redemption yields as at the reporting date. Expected returns on equity investments reflect long-term real rates of return experienced in the respective markets.

4a Pension costs

A full actuarial valuation was carried out at 31 March 2010 by Hymans Robertson. For 2012–13, employers' contributions of £2,151,853 were paid to the LGPS (2011–12 £2,135,997) at the rate of 24.1%, together with a £50,000 lump sum payment in 2012/13 for meeting a past service deficiency. The scheme's Actuary reviews employer contributions every three years following a full scheme valuation. The contribution rates reflect benefits as they are accrued, not when the costs are actually incurred, and reflect past experience of the scheme.

Changes to IAS19 come into effect for the financial year to 31 March 2014. The changes will be adopted retrospectively for the prior year, in accordance with IAS8. The effect of the change to IAS19 on the income statement to 31 March 2013 will be an increase of £476,000. This will be disclosed in the report covering the year to 31 March 2014.

The approximate employer's pension contributions for the three years from:

- Employer's contributions for 2012–13 were 24.1% of salaries; and,
- Employer's contributions for 2013–14 will be 25.4% of salaries; and
- Employer's contributions for 2014–15 will be 25.4% of salaries.

Partnership accounts are excluded under IAS19.

4b. The major assumptions used by the actuary were:

	2012–13	2011–12
	%	%
Inflation assumption	2.8%	2.5%
Rate of increase in salaries	5.1%	4.8%
Rate of increase for pensions in payment and deferred pensions	2.8%	2.5%
Discount rate	4.5%	4.8%

Mortality Assumptions

Life expectancy is based on the Self-administered Pension Scheme (SAPS) year of birth tables with improvements from 2007 in line with the Medium Cohort and a 1% p.a. underpin. Mortality loadings were applied to the SAPS tables based on membership class. Based on these assumptions, the average future life expectancies at age 65 are Current Pensioners: Males 22.9 years, Females 25.7 years; Future Pensioners: Males 24.9 years, Females 27.7 years.

4c. The assets in the scheme and the expected rate of return were:

	2012-13			2011-12		
	Expected long-term rate of return	Value as a percentage of total scheme assets	Value	Expected long-term rate of return	Value as a percentage of total scheme assets	Value
	%	%	£000	%	%	£000
Equities	4.5%	75.0%	41,055	6.3%	78%	36,861
Government bonds	4.5%	4.0%	2,190	3.3%	4%	1,890
Other bonds	4.5%	6.0%	3,284	3.9%	6%	2,835
Property	4.5%	8.0%	4,379	4.4%	6%	2,835
Other	4.5%	7.0%	3,832	3.5%	6%	2,835
Total	4.5%	100.0%	54,740	5.8%	100%	47,256
Present value of scheme liabilities			(82,017)			(69,351)
Deficit of the scheme			(27,277)			(22,095)
Net liability			(27,277)			(22,095)

The expected return on assets assumption as at 31 March 2013 has been set equal to the discount rate (as per the forthcoming revised version of IAS19).

4d. Analysis of amounts recognised in SoCNE

	2012–13 £000	2011–12 £000
Pension cost		
Current service cost	1,778	1,845
Past service cost	20	97
Effect of curtailment	32	114
Total operating charge	1,830	2,056
	2012–13 £000	2011–12 £000
Analysis of interest cost on pension scheme – assets/(liabilities)		
Expected return on pension scheme assets	(2,762)	(3,214)
Interest on pension scheme liabilities	3,337	3,483
Net interest costs	575	269

4e. Analysis of amounts recognised in other comprehensive expenditure

	2012–13 £000	2011–12 £000
Pension actuarial loss	(5,185)	(4,742)
Total shown in other comprehensive expenditure	(5,185)	(4,742)

4f. Changes to the present value of liabilities during the year

	2012–13 £000	2011–12 £000
Opening present value of liabilities	69,351	62,992
Current service cost	1,778	1,845
Interest cost	3,337	3,483
Contributions by members	579	611
Actuarial losses on liabilities*	8,965	2,204
Benefits paid	(1,981)	(1,931)
Past service cost	20	97
Unfunded benefits paid	(64)	(64)
Curtailements	32	114
Closing present value of liabilities	82,017	69,351

* Includes changes to actuarial assumptions

4g. Changes to the fair value of assets during the year

	2012–13 £000	2011–12 £000
Opening fair value of assets	47,256	45,428
Expected return on assets	2,762	3,214
Actuarial gains/(losses) on assets	3,780	(2,538)
Contributions by the employer	2,408	2,536
Contributions by members	579	611
Benefits paid	(1,981)	(1,931)
Unfunded benefits paid	(64)	(64)
Closing fair value of assets	54,740	47,256

4h. History of asset values, present values of liabilities, surplus/deficit and experience gains and losses

	2012–13	2011–12	2010–11	2009–10	2008–09
	£000	£000	£000	£000	£000
Fair value of assets	54,740	47,256	45,428	42,259	28,465
Present value of liabilities	82,017	69,351	62,992	76,106	43,952
Surplus/(deficit)	(27,277)	(22,095)	(17,564)	(33,847)	(15,487)
Experience gains/(losses) on scheme assets	3,959	(2,538)	(1,345)	9587	(11,426)
Experience gains/(losses) on scheme liabilities	97	(742)	5,363	0	0
Percentage experience gains/(losses) on scheme assets	7%	(5%)	(3%)	23%	(40%)
Percentage experience gains/(losses) on scheme liabilities	0%	(1%)	9%	0%	0%

4i. Sensitivity analysis

IAS1 requires the disclosure of the sensitivity of the results to the methods and assumptions used.

The sensitivities regarding the principal assumptions used to measure the scheme liabilities are set out below:

Change in assumptions at 31 March 2013	Approximate increase to Employer Liability %	Approximate monetary amount £000
0.5% decrease in Real Discount Rate	10	8,387
1 year increase in member life expectancy	3	2,461
0.5% increase in the Salary Increase Rate	3	2,490
0.5% increase in the Pension Increase Rate	7	5,768

5. Taxation

Probation Trusts are corporate bodies under the Offender Management Act 2007, supplying court work and offender management services to the Ministry of Justice. Probation Trusts are therefore subject to Corporation Tax on their profits and 'profit' for this purpose means income and chargeable gains.

The Trust did not make a taxable surplus in either 2012–13 or 2011–12 and therefore no Corporation Tax is due.

6. Other administrative costs and programme costs

6a. Administration costs

	2012-13		2011-12	
	£000	£000	£000	£000
Rentals under operating leases	13		27	
Accommodation, maintenance and utilities	1,201		1,271	
Travel, subsistence and hospitality	249		267	
Professional services	131		205	
IT services	558		620	
Communications, office supplies and services	338		332	
Other staff related	268		194	
Offender costs	590		554	
Other expenditure	47		51	
External Auditors' remuneration – statutory accounts	24		27	
Internal Auditors' remuneration and expenses	11		11	
		3,430		3,559
Non-cash items				
Depreciation of tangible non-cash assets	5		16	
Other provisions provided for in year	70		0	
		75		16
Total		3,505		3,575

6b. Programme costs

Current expenditure	0		0	
Total		0		0
Total other administration and programme costs		3,505		3,575

7. Income

7a. Administration income

	2012-13		2011-12	
	£000	£000	£000	£000
Income receivable from the sponsoring department – NOMS	15,582		15,730	
		15,582		15,730
Other income received from Probation Trusts		116		115
Other income from NOMS		36		60
Other income from other Government departments		119		297
Miscellaneous income		90		225
		15,943		16,427
Interest received:				
From car loans	1		2	
Total interest received		1		2
Total administration income		15,944		16,429

7b. Programme income

EU income from NOMS	0		0	
EU income from other Government departments	0		0	
Other EU income	0		0	
Other programme income	0		0	
Total programme income		0		0
Total income		15,944		16,429

8. Property, plant and equipment

	2012-13			
	Plant and machinery	Transport equipment	Furniture, fixtures and fittings	Total
	£000	£000	£000	£000
Cost or valuation				
As at 1 April 2012	91	54	216	361
Disposals	(22)	0	0	(22)
Indexation/revaluation	2	4	4	10
As at 31 March 2013	71	58	220	349
Depreciation				
As at 1 April 2012	87	52	214	353
Charge in year	3	1	1	5
Disposals	(22)	0	0	(22)
Indexation/revaluation	2	3	4	9
As at 31 March 2013	70	56	219	345
Carrying value as at 31 March 2013	1	2	1	4
Carrying value as at 31 March 2012	4	2	2	8
Asset financing				
Owned	1	2	1	4
Carrying value as at 31 March 2013	1	2	1	4

8. (Continued)

	2011-12			
	Plant and machinery	Transport equipment	Furniture, fixtures and fittings	Total
	£000	£000	£000	£000
Cost or valuation				
As at 1 April 2011	90	54	213	357
Indexation/revaluation	1	0	3	4
As at 31 March 2012	91	54	216	361
Depreciation				
As at 1 April 2011	78	46	210	334
Charge in year	9	6	1	16
Indexation/revaluation	0	0	3	3
As at 31 March 2012	87	52	214	353
Carrying value as at 31 March 2012	4	2	2	8
Carrying value as at 31 March 2011	12	8	3	23
Asset financing				
Owned	4	2	2	8
Carrying value as at 31 March 2012	4	2	2	8

9. Trade receivables and other current assets

9a. Analysis by type

	2012–13 £000	2011–12 £000
Amounts falling due within one year		
Trade receivables	31	21
Deposits and advances	6	7
Receivables due from Probation Trusts	22	27
Receivables due from NOMS agency	1,045	1,068
Receivables due from all other Government departments	12	11
Prepayments	42	15
Accrued income	3	7
	1,161	1,156
Amounts falling due after more than one year		
Deposits and advances	2	8
Other receivables	1	0
	3	8
Total	1,164	1,164

9b. Intra-Government receivables

	Amounts falling due within one year		Amounts falling due after more than one year	
	2012–13 £000	2011–12 £000	2012–13 £000	2011–12 £000
Balances with other central Government bodies (inc. parent department)	1,073	1,104	0	0
Balances with local authorities	9	2	0	0
Balances with NHS bodies	0	0	0	0
Balances with public corporations and trading funds	0	0	0	0
	1,079	1,106	0	0
Balances with bodies external to Government	79	50	3	8
Total	1,161	1,156	3	8

10. Cash and cash equivalents

	2012–13 £000	2011–12 £000
Balance at 1 April	406	490
Net change in cash and cash equivalents	8	(84)
Balance at 31 March	414	406
The following balances at 31 March are held at:		
Government Banking Service	0	0
Commercial banks and cash in hand	414	406
Balance at 31 March	414	406

11. Trade payables and other current liabilities

11a. Analysis by type

	2012–13	2011–12
	£000	£000
Amounts falling due within one year (excluding taxation)		
Trade payables	171	110
Accruals	554	648
Deferred income	45	0
Staff payables	55	52
Payables due to Probation Trusts	1	19
Payables due to NOMS Agency	98	92
Payables due to all other Government departments	3	9
Unpaid pensions contributions due to the pensions scheme	229	225
	1,156	1,155
Tax falling due within one year		
VAT	725	773
Other taxation and social security	235	241
	960	1,014
Total amounts falling due within one year	2,116	2,169
Amounts falling due after more than one year	0	0
Total	2,116	2,169

11b. Intra-Government payables

	Amounts falling due within one year		Amounts falling due after more than one year	
	2012–13	2011–12	2012–13	2011–12
	£000	£000	£000	£000
Balances with other central Government bodies (inc. parent department)	1,121	1,125	0	0
Balances with local authorities	10	9	0	0
Balances with NHS bodies	0	0	0	0
Balances with public corporations and trading funds	0	0	0	0
	1,131	1,134	0	0
Balances with bodies external to Government	985	1,035	0	0
Total	2,116	2,169	0	0

12. Provisions for liabilities and charges

	2012–13 £000	2011–12 £000
Balance at 1 April	0	0
Provided in year	70	0
Balance as at 31 March	70	0

	2012–13 £000	2011–12 £000
Analysis of expected timing of discount flows		
Not later than one year	70	0
Current liability	70	0
Later than one year and not later than five years	0	0
Later than five years	0	0
Non-current liability	0	0
Balance as at 31 March	70	0

Provision for legal costs.

13. Commitments under lease

13a. Operating leases

Total future minimum lease payments under operating leases are given in the table below for each of the following periods:

Obligations under operating leases for the following periods comprise:

	2012–13 £000	2011–12 £000
Other		
Not later than one year	0	13
Later than one year and not later than five years	0	0
Later than five years	0	0
Total	0	13

13b. Finance leases

There are no finance leases.

14. Losses and special payments

14a. Losses statement

	2012–13		2011–12	
	Number of cases	Total value £000	Number of cases	Total value £000
Claims abandoned	1	2	0	0
Total	1	2	0	0

There were no losses in excess of £250,000 in 2012–13 and 2011–12.

14b. Special payments

There were no special payments in 2012–13 and 2011–12.

15. General fund

	2012–13 £000	2011–12 £000
Balance at 1 April	(22,695)	(18,136)
Balance restated at 1 April	(22,695)	(18,136)
Net transfers from Operating Activities:		
Statement of Comprehensive Net Expenditure	(11)	183
Transferred from revaluation reserve	9	0
Actuarial gains and losses	(5,185)	(4,742)
Balance at 31 March	(27,882)	(22,695)

16. Revaluation reserve

The Revaluation Reserve reflects the unrealised element of the cumulative balance of indexation and revaluation adjustments (excluding donated assets).

Property, plant and equipment

	2012–13 £000	2011–12 £000
Balance at 1 April	9	8
Balance restated at 1 April	9	8
Arising on revaluations of PPE during the year (net)	1	1
Transferred to General Fund	(9)	0
Balance at 31 March	1	9

17. Related party transactions

NOMS and the Ministry of Justice are regarded as a related party. During the year, the Trust had various material transactions with the Ministry of Justice. Additionally, the Trust had transactions with other Trusts, other government bodies and third party organisations.

The Chairman of Humberside Probation Trust is also an elected Councillor on North East Lincolnshire Council. During the year the Trust had various transactions with the Council totalling £7,000 (2011–12 £5,000).

No other member of the Management Board, member of key management staff or other related parties, or their related parties had undertaken any material transactions with the Trust.

18. Third-party assets

The Trust administers a trust fund, the Hull and East Riding Charitable Trust, whose purpose is to encourage offenders not to reoffend. These are not Trust assets and are not included in the accounts. The assets held at the reporting period date to which it was practical to ascribe monetary values comprised monetary assets, such as bank balances and monies on deposit, listed securities, trust funds, amenity funds. They are set out in the table immediately below.

	31 March 2013	Funds paid in during the year	Funds paid out during the year	31 March 2012
	£000	£000	£000	£000
Hull & East Riding Charitable Trust	0	10	(10)	0
	0	10	(10)	0

19. Events occurring after the reporting period

In accordance with the requirements of IAS 10, events after the reporting period are considered up to the date on which the accounts are authorised for issue. This is interpreted as the date of the Audit Certificate of the Comptroller and Auditor General.

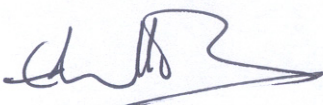
As at the date of the Audit Certificate, the following reportable events had occurred:

The results of the “Transforming Rehabilitation” consultation paper were published on 9 May 2013, by the Secretary of State for Justice, which announced the future requirements for the provision of probation services. The recommendations will change the way in which probation services are commissioned and delivered. A new National Probation Service will be created to protect the public from the most dangerous offenders and manage the provision of probation services. England and Wales will be divided into 21 contract areas which align closely with local authorities and Police and Crime Commissioner areas. MoJ/NOMS will be responsible for commissioning rehabilitation services. Probation service local delivery units will support the gathering of intelligence on needs and priorities at a local level, including from key partners (e.g. local authority needs assessments) to feed into the MoJ/NOMS commissioning process. It is expected that the detail will be finalised over the coming months. None of the Trust’s assets, liabilities or functions had been transferred at the date the accounts were authorised for issue.

Accounts Direction

ACCOUNTS OF LOCAL PROBATION TRUSTS IN ENGLAND AND WALES
ACCOUNTS DIRECTION GIVEN BY THE SECRETARY OF STATE IN ACCORDANCE WITH
PARAGRAPHS 13(1) and 14(2) OF SCHEDULE 1 TO THE OFFENDER MANAGEMENT ACT 2007

1. This direction applies to the Local Probation Trusts (the Trusts) listed in the attached Appendix 1.
2. Each Trust shall prepare a statement of accounts for the financial year ended 31 March 2013 and subsequent financial years, in compliance with the accounting principles and disclosure requirements of the Government Financial reporting Manual (“the FReM”) issued by HM Treasury and which is in force for the relevant financial year.
3. The accounts shall be prepared so as to:
 - give a true and fair view of the state of affairs of the Trust as at the financial year-end and of the comprehensive net expenditure, changes in taxpayers’ equity and cash flows for the financial year and have been properly prepared in accordance with the Offender Management Act 2007;
 - provide disclosure of any material expenditure or income that has not been applied to the purposes intended by Parliament or material transactions that have not conformed to the authorities which govern them.
4. Compliance with the requirements of the FReM will, in all but exceptional circumstances, be necessary for the accounts to give a true and fair view. If, in these exceptional circumstances, compliance with the requirements of the FReM is inconsistent with the requirement to give a true and fair view, the requirements of the FReM should be departed from only to the extent necessary to give a true and fair view. In such cases, informed and unbiased judgement should be used to devise an appropriate alternative treatment which should be consistent with both the economic characteristics of the circumstances concerned and the spirit of the FReM. Any material departure from the FReM should be discussed in the first instance with NOMS Agency finance team and HM Treasury.
5. Additionally the Trusts shall be required to comply with all Probation Communication Notices to the extent that they build on the requirement of the FReM subject to the directions in paragraph 4.
6. This direction supersedes that provided by the Secretary of State to Probation Trusts dated 8 March 2012.



Edward Kirby

On behalf of the Secretary of State for the Ministry of Justice
6 March 2013

Appendix 1

35 Probation Trusts:

Avon and Somerset
Bedfordshire
Cambridgeshire & Peterborough
Cheshire
Cumbria
Derbyshire
Devon and Cornwall
Dorset
Durham Tees Valley
Essex
Gloucestershire
Greater Manchester
Hampshire
Hertfordshire
Humberside
Kent
Lancashire
Leicestershire & Rutland
Lincolnshire
London
Merseyside
Norfolk & Suffolk
Northamptonshire
Northumbria
Nottinghamshire
South Yorkshire
Staffordshire & West Midlands
Surrey & Sussex
Thames Valley
Wales
Warwickshire
West Mercia
West Yorkshire
Wiltshire
York & North Yorkshire

5. Sustainability report – Not Subject to Audit

Introduction

This is the second sustainability report for Humberside Probation Trust, prepared in accordance with 2011–2012 guidelines laid down by HM Treasury in ‘Public Sector Annual Reports: Sustainability Reporting’.

Sustainability focus is on achieving government targets, reducing environmental impact and reducing costs. Priorities include reducing carbon emissions, water consumption and waste to landfill.

For energy and water use, this report covers all locations occupied by us where we utilise these services but where payment for utilities is handled centrally by the MoJ. Travel data includes travel by all our staff regardless of their location.

This report covers the following buildings:

- Liberty House West, Hull
- Liberty House East, Hull
- St John’s Avenue, Bridlington
- Queen Street, Grimsby
- Park Square, Scunthorpe
- Victoria House Approved Premises, Scunthorpe
- Queen’s Road Approved Premises, Hull

The Trust also occupies an office at Lord Robert’s Road, Beverley. Utility information was not available for this site.

Shared occupations are not accounted for due to the limitations of extrapolating reliable sustainability data from service charges supplied by landlords. In addition, HM Courts and Tribunals Service is obliged to supply office space free of charge to probation trusts. As these are modest in size there is little, if any, benefit from isolating their sustainability data. We do not consider that the exclusion of these areas has a material impact on sustainability reporting for the Trust as a whole.

Governance, responsibilities and internal assurance

Overall governance and assurance is managed by the Ministry of Justice Sustainable Development Team (MoJ SDT). The probation estate is managed by facilities contractors, acting on behalf of the MoJ, who manage day to day estate operations including voluntary and mandated sustainability reporting. There are some limitations to the accuracy of our financial and non-financial sustainability data with current energy, water and waste reporting systems being developed by the MoJ. There are gaps in the data, with some data not being available for all office locations. Where gaps exist in the data supplied the values have been estimated where possible.

Greening Government Commitments

The Greening Government Commitments launched on 1 April 2011 require Departments, including Probation Trusts, to take action to significantly reduce environmental impact by 2014–2015 (compared to a 2009–2010 baseline). These commitments can be found at:

<http://sd.defra.gov.uk/gov/green-government/commitments/>.

Humberside Probation Trust operates from an estate that is owned or leased and managed centrally by the MoJ and as a consequence, efforts to comply with these expectations will require a collaborative approach. Mechanical services, heating, electricity and water are subject to centrally managed contracts and all associated invoicing and payment of bills etc is managed by central government departments. The data displayed in this report for utilities and waste has been provided by the MoJ.

Climate Change Adaptation and Mitigation

The MoJ SDT has drafted a Statement for Climate Change Adaptation; and set their built and non-built estate challenging objectives as follows:

- To enable the MoJ estate to evaluate risks to its strategy for programme delivery on vulnerable flood plains and evaluate its baseline for future adaptation of its targets and actions against climate change
- To enable the MoJ estate to prioritise its management of high risk sites and where necessary divert and recalculate important and fragile resources where they are vital to operational delivery
- To identify where stakeholders and central partners need to act to facilitate further or additional actions to protect against climate change
- To establish a strategic process by which MoJ can put in place measures necessary to adapt to future climate change.

Carbon Reduction Commitment

The Carbon Reduction Commitment (CRC) is managed by the MoJ and associated carbon allowances are accrued by MoJ Corporate Estates.

Carbon Management Plan (CMP)

A CMP is a systematic approach to reducing Greenhouse Gas Emissions; integrating technical, financial, corporate governance and communications within an overarching strategy. A CMP covers the entire Probation Estate across 35 Trusts and was developed in partnership with the Carbon Trust. The MoJ SDT is working to consolidate all CMP's, including those in place in the Prison Service and Courts & Tribunals to deliver a single cohesive approach with costed projects for each unit to provide an overarching framework to tackle climate change.

Our vision is to:

- be a low carbon business in which carbon management and sustainability are embedded within decision making,
- engage stakeholders and demonstrate best practice in meeting corporate sustainability targets.

The plan and statements will be kept under review and open to amendment in order to facilitate a continued improvement in meeting statutory obligations for climate change adaptation and reporting.

Environmental Management System (EMS)

The MoJ SDT has an ongoing EMS implementation programme, and is looking to develop a more streamlined EMS that fully meets the requirements while reducing resource impacts on front line services.

Sustainable procurement

Humberside Probation Trust recognises that sustainable procurement is an essential element in moving towards a more sustainable society. The Trust will seek to make use of central government framework agreements where appropriate to purchase commodities, and these include environmental clauses in the contracts with suppliers. We will aim to source suppliers that demonstrate sound environmental practices. We will do so by considering environmental commitments and standards in our competitive tender evaluation criteria and seek best value for money (Vfm).

Sustainable Construction

All major refurbishments and new builds are required to be BREEAM assessed, to the 'very good' standard for refurbishments and 'excellent' standard for new builds.

Social and environmental awareness

Humberside Probation Trust is committed to creating a more environmentally sustainable business, and this year has seen a reduction of 10% in travel in particular. We are also considering estates options to reduce space occupation.

The Trust encourages staff to submit suggestions which achieve a social or environmental benefit. A number of such schemes were adopted in the year including the adoption of reduced ink fonts and printers which achieved both cost and environmental savings.

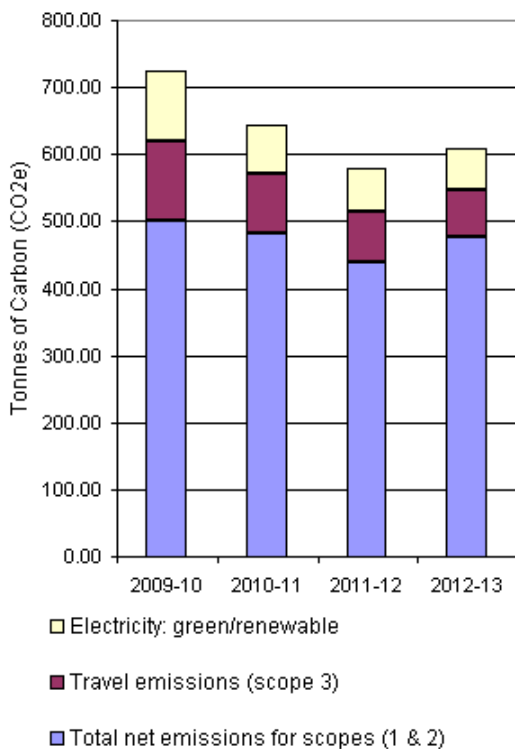
Environmental policy

Humberside Probation Trust has adopted its own Environmental Policy which details its strategic approach to meeting these requirements.

Greenhouse Gas (GHG) Emissions

		2009–10	2010–11	2011–12	2012–13
Non-Financial Indicators (tCO2e)	Total gross emissions for (scopes 1 & 2)	628	625	565	538
	Electricity: green/renewable	106	72	64	62
	Total net emissions (scopes 1 & 2)	522	553	501	476
	Travel – emissions (scope 3)	117	88	76	72
	Total gross GHG emissions (all scopes)	745	713	641	610
Non-Financial Indicators (kWh)	Electricity: Grid, CHP & non-renewable	812,986	553,507	489,777	358,654
	Electricity: renewable	0	156,117	139,615	119,551
	Gas	996,664	1,377,655	1,279,451	1,499,430
	Other energy sources	0	0	0	0
	Total energy	1,809,650	2,087,279	1,908,843	1,977,635
Financial indicators	Expenditure on energy (£)	£114,515	£88,347	£87,079	£99,739
	Expenditure on official business travel (£)	£405,340	£330,164	£278,430	£266,313

GHG Emissions by scope



Carbon Emissions: Travel

Mileages	2009–10	2010–11	2011–12	2012–13
Cars owned by the Trust	0	0	0	0
Vans and HGVs owned by the Trust	Unavailable	48,071	45,179	46,752
Cars not owned by the Trust	529,897	408,003	329,157	320,944
Vans and HGVs not owned by the Trust	Unavailable	Unavailable	12,215	13,735
Rail Travel	237,580	149,474	155,183	103,754
Total travel mileage	767,477	605,548	541,734	485,185

Performance Commentary

Reported carbon dioxide emissions from our buildings have fallen against the 2009/10 baseline. The Trust has undertaken a rationalisation programme to reduce the number of buildings it occupies. Uneven billed periods and the small number of reported buildings make detailed analysis difficult. The increase in gas can possibly be attributed to the colder winter compared to 2011–12.

Expenditure on energy has however increased, but this is due in part to the increase in wholesale gas and electricity costs.

Total mileage continues to reduce.

Targets

From 1 April 2011 Greening Government Commitments required us to reduce greenhouse gas emissions from a 09/10 baseline from the whole estate and business-related transport 25% by 2014–15.

The Trust has achieved a reduction of 18% against the 2009/10 baseline for energy consumption and a reduction of 37% for business mileage.

Controllable Impacts Commentary

We will strive to reduce energy consumption and associated green house gas emissions by encouraging the adoption of energy efficiency measure. Signs have been displayed to encourage staff to switch off lights and IT equipment when not in use.

During 2011–12 the Trust has consolidated its two East Riding offices in Goole and Beverley, with the closure of the Goole office.

A new more efficient boiler was installed at Scunthorpe Approved Premises and thermostatic radiator valves installed at Hull Approved Premises.

Restrictions on out of area travel continue to have an impact on reducing travel carbon emissions. The Trust also promotes the use of telephone and video conferencing. The pool car fleet was refreshed with more modern, carbon efficient vehicles.

Investment in a new training suite in Scunthorpe should see a further reduction in business mileage in 2013/14.

Overview of Influenced Impacts

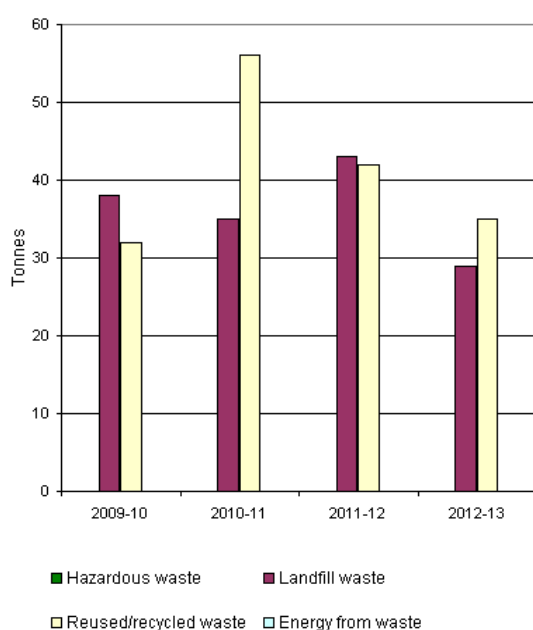
Working with the MoJ Estates and Facilities Management providers, the Trust will endeavour to identify and use the most energy efficient technologies when undertaking property developments, such as high efficiency lighting and heating systems.

The Trust's estates and facility management services are provided through a mandatory contract with MoJ, and therefore have limited ability to impact carbon dioxide emissions in these areas although our estates strategy to reduce the size of the Trust's estate will support reduction targets.

Waste

			2009–10	2010–11	2011–12	2012–13
Non-Financial Indicators (tonnes)	Hazardous waste	Hazardous waste	0	0	0	0
	Non-hazardous waste	Landfill waste	38	35	43	29
		Reused/recycled waste	32	56	42	35
		Energy from waste	0	0	0	0
	Total Waste Arising			70	91	85
Financial Indicators	Hazardous waste	Hazardous waste	£0	£0	£0	Unavailable
	Non-hazardous waste	Landfill waste	£3,025	£2,827	£3,445	Unavailable
		Reused/recycled waste	£4,938	£8,584	£5,517	Unavailable
		Incinerated waste	£0	£0	£0	Unavailable
	Total Waste Costs (£)			£7,963	£11,411	£8,962

Waste by final disposal



Paper

	2009–10	2010–11	2011–12	2012–13
Reams	6,504	3,378	5,081	4,436
Cost (excluding VAT)	£12,943	£6,738	£10,073	£8,727

Performance Commentary

Overall reported waste is decreasing, however it is acknowledged that this is an area where improvements in waste data and changes in the number of sites reporting data makes commentary difficult.

Data for 2012–13 has been estimated based on four months of data supplied by MoJ. This shows a 25% reduction on 2011–12 levels.

Paper use has also reduced by 13% from 2011–12, and 32% from the 2009–10 baseline.

Expenditure data for waste for 2012–13 was unavailable.

Targets

From 1 April 2011 new targets required us to reduce the amount of waster we generate by 25% from a 2009/10 baseline, cut paper use by 10% in 2011/12 and ensure that redundant ICT equipment is re-used (within government, the public sector or wider society) or responsibly recycled.

Controllable Impacts Commentary

The Trust has introduced 'Greener' Printer Toners which use 66% less toner. Multi-function devices have been trialled in two office locations with a view to implementing across the estate on expiry of the current photocopier contract. Scanners have also been introduced which will contribute towards a reduction in paper.

All offices have both internal and external re-cycling bins so that only un-recyclable material goes to landfill.

We recycle:

- Printer toners/cartridges
- Batteries
- Dry waste – cans, plastics, cardboard, paper
- Confidential waste paper
- Office Furniture

Overview of Influenced Impacts

The Trust will work with MoJ to obtain more reliable and relevant waste usage data during the coming year.

Water

		2009–10	2010–11	2011–12	2012–13
Non-financial indicators	Total water consumption (cubic metres)	8,650	7,161	6,711	2,773
Financial indicators	Total water supply costs (£)	£22,474	£18,644	£18,334	£9,703

Performance Commentary

The above figures appear to evidence a reduction in water usage. However, the small number of reported buildings and uneven billing periods for water usage makes commentary difficult and appears too high to be explained by reductions in the size of the estate or better environmental practices.

Targets

Reduce water consumption from a 2009/10 baseline, and report on office water use against best practice benchmarks.

- $\geq 6 \text{ m}^3$ water consumption per FTE poor practice
- 4 m^3 to 6 m^3 per FTE good practice
- $\leq 4 \text{ m}^3$ per FTE best practice
- % offices meeting best/good/poor practice benchmark.

At 8 m^3 per FTE for 2012–13 indicates poor practice. However, this takes no account of the use of buildings and facilities by offenders.

Controllable Impacts Commentary

Water use is almost exclusively from washrooms and drinking. Some locations have a restaurant facilities or similar and use water in heating and ventilation systems. Humberside Probation Trust operates 2 approved premises, and this residential accommodation will have a higher level of water usage than the other office environments.

Overview of Influenced Impacts

The Trust will work with MoJ to obtain more reliable and relevant water usage data during the coming year.



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