



Ministry  
of Justice

# Probation Trust Unit Costs Financial Year 2012-13

National Offender Management Service

Ministry of Justice  
Information Release

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## Probation Trusts Unit Costs 2012-13

**Table 1: Summary Comparison of 2012-13 with 2011-12**

**Unit Cost<sup>1</sup> and percentage of total fully apportioned cost to NOMS**

	Cost per Pre-Sentence Report	% of Total FA Cost to NOMS	Cost per Offender Supervised on Licence Post-Custody	% of Total FA Cost to NOMS	Cost per Community Order/Suspended Sentence Order	% of Total FA Cost to NOMS	% of Total Spend Covered by Indicators
<b>2012-13 Totals</b>	£210	5%	£2,620	14%	£4,305	50%	69%
<b>2011-12 Published Totals</b>	£215	5%	£2,380	12%	£4,135	53%	70%
<b>Restated 2011-12 Totals</b> (adjusted by GDP deflator <sup>3</sup> to give real terms change)	£215		£2,415		£4,200		
<b>Real terms percentage change in 2012-13</b>	-3.8%		8.4%		2.6%		

**Remaining percentage of total fully apportioned cost to NOMS**

Court Work (other than Assessments and Reports) including Bail Services	Victim Liaison	Manage the Sentence Pre Release From Custody	Approved Premises
8%	1%	13%	9%
7%	1%	12%	9%

*Source: National Offender Management Service*

<b>Fully apportioned cost to NOMS<sup>2</sup> 2012-13</b>	<b>£805,731,060</b>
<b>Fully apportioned cost to NOMS<sup>2</sup> published 2011-12</b>	<b>£820,393,955</b>
<b>Fully apportioned cost to NOMS<sup>2</sup> restated<sup>3</sup> 2011-12</b>	<b>£832,743,542</b>
<b>% Change</b>	<b>-3.2%</b>

**Notes to Table:**

- Unit costs are calculated from the total fully apportioned cost to NOMS allocated across all Probation Trusts providing an average overall unit cost. The national percentage of total fully apportioned cost is the percentage of the total national fully apportioned cost to NOMS by category.
- Total national fully apportioned cost to NOMS across each of the unit costs and other categories for all 35 Probation Trusts.
- This table also gives an adjustment by the GDP deflator to give changes in real terms between the two years, using GDP deflator published by HM Treasury on 27 June 2013: 100/ 98.517.

Changes in unit costs are not necessarily reflective of an overall change in spend, but are driven by both changes in spend and changes in volume

Unit costs have been rounded to the nearest £5. National totals are formed from unrounded figures and were rounded subsequently to the nearest £5. For this reason, totals may not equal the sum of the constituent parts.

Percentages are formed from unrounded values, and are presented to the nearest whole percentage. Percentage of total spend was formed from unrounded percentages and rounded subsequently to the nearest whole percentage. For this reason, totals may not equal the sum of the constituent parts.

- represents negligible or none, less than 0.5%.

## Probation Trusts Unit Costs 2012-13

**Table 2: Summary of Unit Costs and percentage total fully apportioned cost to NOMS 2012-13**

**Unit Cost and percentage of total fully apportioned cost to NOMS**

Probation Trust	Cost per Pre-Sentence Report	% of Total FA Cost to NOMS	Cost per Offender Supervised on Licence Post-Custody	% of Total FA Cost to NOMS	Cost per Community Order/Suspended Sentence Order	% of Total FA Cost to NOMS	% of Total Spend Covered by Indicators
Avon & Somerset	£165	4%	£2,725	15%	£3,570	49%	68%
Bedfordshire	£205	4%	£2,510	13%	£4,650	41%	58%
Cambridgeshire	£135	3%	£1,770	8%	£4,305	63%	74%
Cheshire	£230	6%	£3,115	15%	£5,070	48%	69%
Cumbria	£225	5%	£3,190	13%	£4,815	53%	70%
Derbyshire	£220	6%	£2,585	13%	£4,250	59%	77%
Devon & Cornwall	£160	4%	£3,110	10%	£5,695	53%	67%
Dorset	£255	5%	£2,785	11%	£5,860	46%	62%
Durham Tees Valley	£200	5%	£2,340	11%	£3,085	50%	66%
Essex	£190	4%	£2,135	10%	£4,490	62%	76%
Gloucestershire	£190	3%	£2,955	13%	£5,080	51%	68%
Greater Manchester	£110	3%	£2,665	17%	£3,800	48%	68%
Hampshire	£120	3%	£2,740	11%	£4,755	56%	70%
Hertfordshire	£225	6%	£2,780	13%	£4,175	63%	81%
Humberside	£210	5%	£2,595	12%	£4,450	50%	66%
Kent	£245	5%	£2,635	16%	£4,165	52%	73%
Lancashire	£220	6%	£2,360	13%	£2,950	47%	66%
Leicestershire	£300	7%	£2,435	11%	£4,720	54%	71%
Lincolnshire	£260	5%	£2,970	13%	£4,510	51%	69%
London	£320	6%	£2,735	17%	£4,605	41%	65%
Merseyside	£150	4%	£2,565	17%	£4,375	46%	67%
Norfolk & Suffolk	£200	4%	£2,695	11%	£5,250	56%	71%
North Yorkshire	£165	4%	£2,980	10%	£4,920	55%	69%
Northamptonshire	£135	3%	£2,090	13%	£4,040	53%	69%
Northumbria	£265	6%	£3,110	10%	£4,475	58%	74%
Nottinghamshire	£175	5%	£2,200	12%	£3,845	48%	65%
South Yorkshire	£165	4%	£2,660	13%	£4,835	52%	69%
Staffordshire & West Midlands	£280	6%	£2,415	14%	£3,680	47%	67%
Surrey & Sussex	£170	4%	£2,610	13%	£4,880	53%	70%
Thames Valley	£225	6%	£3,025	16%	£4,350	46%	68%
Wales	£120	3%	£2,565	11%	£4,530	61%	75%
Warwickshire	£200	4%	£2,830	12%	£4,505	54%	70%
West Mercia	£210	5%	£2,325	10%	£5,205	64%	78%
West Yorkshire	£160	4%	£2,470	14%	£4,145	49%	67%
Wiltshire	£275	5%	£3,095	12%	£5,390	62%	79%
<b>National<sup>1</sup></b>	<b>£210</b>	<b>5%</b>	<b>£2,620</b>	<b>14%</b>	<b>£4,305</b>	<b>50%</b>	<b>69%</b>

**Remaining percentage of total fully apportioned cost to NOMS**

Court Work (other than Assessments and Reports) including Bail Services	Victim Liaison	Manage the Sentence Pre Release From Custody	Approved Premises
6%	2%	11%	12%
5%	2%	14%	21%
6%	1%	10%	9%
8%	2%	11%	10%
5%	1%	13%	11%
6%	1%	8%	7%
9%	2%	12%	9%
8%	1%	7%	21%
8%	1%	15%	10%
8%	1%	11%	4%
7%	1%	12%	11%
5%	1%	14%	11%
8%	1%	11%	10%
8%	1%	10%	-
8%	2%	14%	10%
4%	1%	17%	4%
9%	1%	15%	9%
5%	1%	13%	10%
6%	2%	12%	11%
13%	1%	15%	6%
8%	1%	15%	9%
7%	1%	10%	11%
7%	1%	11%	11%
7%	1%	15%	8%
7%	2%	11%	6%
6%	1%	14%	14%
6%	1%	11%	12%
8%	1%	13%	11%
11%	2%	11%	7%
6%	1%	11%	13%
6%	2%	11%	6%
2%	-	10%	18%
6%	1%	10%	5%
10%	3%	13%	7%
7%	2%	12%	-
<b>8%</b>	<b>1%</b>	<b>13%</b>	<b>9%</b>

*Source: National Offender Management Service*

**Total national fully apportioned cost to NOMS<sup>2</sup> £805,731,060**

**Notes to Table:**

- National unit costs are calculated from the total fully apportioned cost to NOMS allocated across all Probation Trusts providing an average overall unit cost. The national percentage of total fully apportioned cost is the percentage of the total national fully apportioned cost to NOMS by category.
- Total national fully apportioned cost to NOMS across each of the unit costs and other categories for all 35 Probation Trusts.

The unit costs represent the actual cost in each Probation Trust. There may be mitigating factors to why Probation Trust Unit Costs differ and so the Indicators should not be viewed as a directly comparable measure in isolation.

Unit costs have been rounded to the nearest £5. National totals are formed from unrounded figures and were rounded subsequently to the nearest £5. For this reason, totals may not equal the sum of the constituent parts.

Percentages are formed from unrounded values, and are presented to the nearest whole percentage. Percentage of total spend was formed from unrounded percentages and rounded subsequently to the nearest whole percentage. For this reason, totals may not equal the sum of the constituent parts.

- represents negligible or none, less than 0.5%.

## Definitions of Key Terms used in the Tables

Input Indicators	Definitions
Cost per Pre-Sentence Report	This is the fully-apportioned cost to NOMS divided by the volumes of the three separate types of reports: long, short and oral reports.
Cost per Offender Supervised on Licence Post-Custody	This is the fully apportioned cost to NOMS divided by the average caseload of offenders supervised on licence post-release. The indicator consists of costs for both a) managing the sentence post-release from custody and b) delivering supervision on licence. The unit cost represents the average unit cost for the service delivered to all offenders over the year.
Cost per Community Order/ Suspended Sentence Order	This is the fully apportioned cost to NOMS divided by the average caseload of offenders serving a Community Order and Suspended Sentence Order. The indicator consists of costs for both (a) managing the sentence and (b) delivering court-ordered requirements. Excludes centrally managed contract costs for Electronic Monitoring and Attendance Centres. The unit cost represents the average unit cost for the service delivered to all offenders over the year.

  

Terms	Definitions
Court Work (other than Assessments and Reports) including Bail Services	<p>This category includes: preparation prior to the court sitting using court lists and overnight arrests lists. Preparing and submitting case files for enforcement. Provision of advice to the bench in court and on request. Provision of information and advice as appropriate to the public, legal representatives, offenders at court including those in custody, and other agency staff. Presenting Pre Sentence and Drug Rehabilitation Requirement review reports to the bench. Court Reviews in Community Justice Courts. Prosecution of breaches and warrants on behalf of the Probation Service. Capturing sentencing results and copies of court orders. Identifying serious further offence and notifying as required. Liaising with external agencies as required including obtaining Crown Prosecution Service papers and communicating with professionals working in court diversion schemes. Representing the Probation Service at multi-agency meetings. Updating Probation records – notifying other agencies or teams. Conducting post-sentence interviews for custody or non statutory cases. Providing risk of self harm notifications. Monitoring the quality of reports and liaising with report authors as required.</p> <p>Also includes Bail Schemes funded by the Trust. These account for a maximum of 0.4% of total fully apportioned cost to NOMS. Services included are; obtaining remand prisoners list, liaising with CPS, solicitors and bail support providers. Compiling and verifying information on defendants. Interviewing defendants. Preparing and submitting Bail Information Reports. Ensuring arrangements exist for defendants to go to bail providers (excluding travel costs). Administrative support according to local arrangements. This excludes Bail Accommodation Services.</p>
Victim Liaison	This category includes: identifying eligible victims for new referral, both mandatory and discretionary. Obtaining accurate victim or next of kin details. Carrying out written and face to face contact with victims/ next of kin. Advising victims/ next of kin on sentence and licence condition options for offenders and discussing and identifying victims' preferred licence conditions. Direct victims/next of kin to other agencies e.g. Victim Support or counselling. Assisting victims/ next of kin by preparing and presenting Victim Personal Statements. Representing victims/next of kin at Oral Hearings. Keep victims/next of kin advised of release dates and approved licence conditions. Keeping an accurate written record of meetings with victims and families. Liaising with police Domestic Abuse Unit as required. Updating victim record systems and managing data protection.
Manage the Sentence Pre Release From Custody	This category relates to management during custody and the Probation contribution to post sentence Offender Management of prisoners. Services include: contributing to Start custody & Sentence plan within timescales. Exchanging information with Prisons and , undertaking sentence plan review boards and preparing post-sentence reports. Gathering information including from home visits where necessary. Liaising with local community agencies including Police and Social Services. Completing assessments within timescales and proposing conditions for Licence.
Approved Premises	This includes all aspects of delivery of the Approved Premises regime and the management of offenders within the Approved Premises including enforcement action out of hours and for Bailees. All administration relating to this primary process and liaison with other providers where required. Approved Premises excludes those that are delivered by voluntary sector providers (i.e. it is only those delivered by Trusts).
Fully Apportioned Cost to NOMS	The cost of delivering a particular service, including apportioned cost of non-specified services, and with any income received deducted. Excludes centrally managed contract costs which are not fully recharged.
% of Total FA Cost to NOMS	The percentage of the total fully apportioned cost to NOMS allocated to the particular category for each Probation Trust.
Service specifications	The definitions of the Input Indicators and other categories are based on the service specifications, published at <a href="http://www.justice.gov.uk/about/noms/noms-directory-of-services-and-specifications">http://www.justice.gov.uk/about/noms/noms-directory-of-services-and-specifications</a>
Probation Trust	35 Probation Trusts provide the operational elements of probation in England and Wales. The work of Probation Trusts is scrutinised by the National Offender Management Service (NOMS). The Offender Management Bill 2007 was intended to enable probation areas to become Trusts as part of a wider Government policy to open up the provision of correctional services to greater competition from the voluntary, community and private sectors. The first Probation Trusts came into being on 1 April 2008.