

Police Rehabilitation & Retraining Trust Annual Report and Accounts

For the year ended 31 March 2020



Rehabilitation and
Retraining Trust

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THE POLICE REHABILITATION AND RETRAINING TRUST

Police Rehabilitation & Retraining Trust Annual Report and Accounts

For the year ended 31 March 2020

Laid before the Northern Ireland Assembly

Under the Audit and Accountability Companies (Public Sector Audit) Order (NI) 2013

By the Police Rehabilitation & Retraining Trust

on

09 July 2020

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THE POLICE REHABILITATION AND RETRAINING TRUST

Chair's Foreword

I am delighted to introduce the 2019-20 Annual Report for the Police Rehabilitation and Retraining Trust (PRRT), after my first year as Chair.

The year 2019-20 has been hugely rewarding yet extraordinary and on occasions difficult, presenting unforeseen and significant challenges for the Trust. Bereavement hit at the very heart of the senior leadership, with the sudden illnesses of Una Buchanan, Head of Finance and Shared Services and then subsequently the Chief Executive Officer's wife. Across the whole team of employees these circumstances were deeply felt and impacted. In conjunction, before the year end the global pandemic of the coronavirus emerged, bringing about unique circumstances and the need for revised operating practices, few could have anticipated previously.

Despite these demanding circumstances, the PRRT Board have been immensely impressed at how the management and staff of PRRT have worked collegiately, taking on new and additional responsibilities, to ensure 2019-20 was another highly successful year for the Trust. Regardless of the many changing situations, it was consistently evident the priority for the staff of the Trust was PRRT's clients and the delivery of excellent services, to meet their bespoke needs.

Services delivered have been measured by the achievement of Key Performance Indicators and the monitoring of successful outcomes for clients, including their levels of high satisfaction with the services provided. The Chief Executive Officer's (CEO) commentary notes and this report outlines the comprehensive programme of work undertaken over the past twelve months. Excellent outcomes have been achieved from discharged clients, ongoing positive client feedback and previous evaluations. This presents an extremely clear picture on the difference PRRT is making to clients' wellbeing across the three services.

The report also includes an update on the clinical services that PRRT now offers outside its core group, to serving Prison Officers (those referred to PRRT by the Northern Ireland Prison Service (NIPS), with the services funded by NIPS). This contract, in its third year, is providing psychological and physiotherapy services to NIPS staff. During 2019-20 NIPS committed significant further financial resources to the project as the levels of referrals increased, requiring the clinical teams and Head of Finance to adapt and work innovatively to ensure this demand was met. The leadership of NIPS are extremely positive regarding the services delivered by PRRT and are keen to develop this into longer term provision.

Details of the work and outcomes that have been achieved are provided in this report and it is essential that all the work undertaken over the past year across Departments and to different clients across the Justice family is recognised and celebrated. In conjunction with excellent delivery of services, we have seen accurate and timely financial reporting, the effective management of the budget and the satisfactory Internal Audit Reports. For the third year PRRT has operated on a flat base line budget, in reality this is a decreasing budget, due to inflationary factors. The impact of this is

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increasingly difficult to absorb, without directly impacting on services provided, and the associated waiting times. The CEO and Finance staff have applied themselves diligently, enabling PRRT to successfully finish the year within the challenging budgetary targets. This has necessitated effective budget management to control costs where possible and ongoing consultation with the Sponsor Department, working collaboratively and productively to achieve additional in year financial resources.

During 2019-20, PRRT staff engaged in an extremely useful financial planning and consultation exercise with the Sponsor Team in the Department of Justice (DOJ). This enabled discussion on the limitations placed on PRRT being again required to operate within a constrained budget, set for just 12 months at a time, in common with the rest of the public sector across Northern Ireland. Clarification on how this approach is ineffective and inefficient to delivering PRRT services and future business planning, was provided. I welcome this continuing dialogue with the DOJ, who have continued to participate in a healthy and productive working relationship, demonstrating understanding and in providing support and advice.

The need for PRRT's services to the core group of clients (i.e. former RUC and PSNI officers) continues unabated, with new clients consistently coming forward. The heightened awareness of mental and physical trauma within Northern Ireland society does not come as a surprise, nor should it come as a surprise that former RUC and PSNI officers have been assessed as having a higher rate of exposure than ordinary members of the general public and as having bespoke requirements. Reflective of national practice, PRRT experienced an increase in demand for services across departments during 2019-20, particularly in psychological and physiotherapy services. It is anticipated this trend will continue into next year and potentially be further accelerated, as an exit strategy across the province is agreed, following the period of social distancing and self-isolation associated with the coronavirus outbreak.

On behalf of the Board, I highlight the professionalism and dedication displayed by the CEO and PRRT staff during 2019-20. Their continued positive attitude, resilience, and flexibility, through a series of uncertain times, have been impressive and instrumental to the successes achieved. Collectively they have strived for continuous improvement, prioritising activities, and clients' needs. I express our thanks to former members of the PRRT Board over their previous four-year tenure, those still serving have greatly assisted in the transition with new Board members.

Finally, I personally acknowledge the enthusiasm, commitment and support received from all the Board members during 2019-20, often in challenging circumstances, which I greatly appreciated.

Michele Larmour

Michele Larmour
Chair of the Board of Directors

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Non-Executive Report

The PRRT Board consists of seven members: a Non-Executive Chair and three Directors, plus three statutory appointees, representing the Police Federation of Northern Ireland and the Chief Constable of PSNI.

The Directors of PRRT who served during the year were as follows:

Ms Michele Larmour (Chair)
Dr Carol Ackah (Non-Executive Director)
Mr Oliver Wilkinson (Non-Executive Director)
Ms Bernie McCrory (Non-Executive Director)
Mr Mark Lindsay (Police Federation of NI statutory appointee)
Mr Liam Kelly (Police Federation of NI statutory appointee)
Superintendent Mr Simon Walls (PSNI statutory appointee, resigned 2 July 2019)
Chief Superintendent Mr Ryan Henderson (PSNI statutory appointee, appointed 1 March 2020)

The new Board were appointed in May 2019, the previous Board stepped down in March 2019. In July 2019 Superintendent Mr Simon Walls resigned and this position was taken up by Chief Superintendent Mr Ryan Henderson in March 2020. We at PRRT are indebted to Simon for his dedication in fulfilling this role alongside his otherwise busy schedule serving within PSNI.

As such, for the majority of the year, the board has operated with six members as listed above.

The attendance records of the Board are recorded on page 46 and their full biographical details are available at www.prrt.org

Mr Mark Lindsay (Chairman, Police Federation for Northern Ireland) and Mr Liam Kelly (Secretary, Police Federation for Northern Ireland) combine their PRRT Board roles with very busy and responsible day jobs and we are indebted to them for their time and their invaluable perspectives on the oversight and strategic direction of PRRT and its performance.

Mr Oliver Wilkinson, Ms Carol Ackah and Ms Michele Larmour were all diligent in their commitment to PRRT business and performed their respective executive roles and general board duties in a thoroughly professional way, which proved invaluable both to me as a Non-Executive Director, and also to the CEO and his Senior Management Team.

It is recognised that Mr Oliver Wilkinson's in his role as Chair of the Audit and Risk Committee provided leadership and support to the CEO and his team who once again delivered clean and satisfactory audits.

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The Board members undertook a self-assessment exercise during March 2020 against the 47 indicators in the NAO recommended template, combining individual assessments into a corporate and positive view of the Board's performance.

From my perspective, it has been a privilege to work with a highly talented and motivated group of people. I am grateful for the advice, support and the insights I have received from all involved in PRRT both at Executive and Non-Executive level.

I look forward to the continued development of PRRT and the excellent performance of its dedicated workforce which will ensure that the organisation is in a good position to move forward, and to potentially expand its professional services to wider audiences across the public sector.

Bernie McCrory

Bernie McCrory
Non-Executive Director

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Performance Report

Chief Executive's Foreword

As Chief Executive and Accounting Officer I am pleased to present the Annual Report and Accounts for the financial year ended 31 March 2020.

This past year has presented PRRT with a number of significant challenges and it is a great credit to staff across the organisation that we have continued to provide a consistently high quality of professional services to our client base.

At the end of July, PRRT lost a key member of the Senior Management Team to a sudden illness. Una Buchanan had worked for the Trust for over 10 years and had helped transform PRRT into the highly effective organisation it is today. Una's role as Head of Finance and Shared Services meant that she was in contact with staff all across the Trust and she impacted positively on virtually every aspect of the work we all carried out. She is a huge loss to us and her young family.

Toward the end of the year, we were faced with the challenge with continuing to provide service to clients during the COVID19 health crisis. PRRT made the decision that while staff resources permitted we would endeavour to continue to provide an ongoing support and services to our clients. With the implementation of the government advised lockdown, this meant a significant logistical challenge in terms of resourcing teams with sufficient staff to operate. However, due to the commitment of staff and a flexible proactive approach, we were able to maintain service provision and support our clients at an extremely difficult time.

An ongoing issue and a source of debate within and indeed external to PRRT, is how we can effectively and accurately reflect the positive impacts PRRT services have on our clients' lives. This is an invaluable exercise to try to define, both in terms of assessing our current services and their outcomes and planning future service delivery. It is extremely difficult to give a completely definitive impact statement on our service provision, given the range of our clinical and professional services and the holistic nature of our service provision. We have carried out some extremely valuable research over recent times in terms of a number of focus groups and have ascertained excellent feedback from clients on an ongoing basis. This has assisted greatly in the ongoing development of our services and also how we measure our outcomes and effectiveness.

In common with the rest of the public sector across Northern Ireland, PRRT has been again required to continue to operate within a constrained budget, set for just 12 months at a time. This necessitates effective budget management to control costs where possible. The SMT, in conjunction with Finance, have applied themselves to that task, and again, have brought PRRT to the year-end within challenging budgetary targets. However, this is the third year in which we have operated on a flat base line budget, which is in reality a decreasing budget, due to inflationary factors. Sponsor Department have worked productively with PRRT in delivering additional in year financial resources, however this is both an ineffective and inefficient way of running a

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frontline service. Over the years, we have successfully protected front line services from budget cuts, however there is a limit to how effectively we can continue to do this. The year on year reductions within a fixed budget are becoming increasingly difficult to absorb, without directly impacting on the services provided, and the associated waiting times. A minimum of a 3 year budget period is required to allow more effective provision and planning of service delivery.

I believe that departments' reports in this Annual report set out very clearly, the excellent outcomes achieved from discharged clients and combined with ongoing client feedback, this paints an extremely positive picture on the difference PRRT is making to our clients' wellbeing. Our experience and research has shown that there are a combination factors that impact on our clients and their continuing need for the bespoke services that PRRT provide. We have identified the following critical issues and circumstances in respect of our client base.

Our clients:

- Can be reluctant to engage with other public services;
- They remain concerned about their personal security and privacy;
- They welcome the secure site, and dealing with security cleared personnel for their services;
- They can be reluctant to repeat or explain their trauma history;
- They can be reluctant to discuss their working background; and
- They have a range of complex needs.

In this context, The Board and Senior Management team continue to develop our strategic direction, planning and operations in line with the draft Programme for Government (PfG) and have established the following linkages with the services PRRT provide:

PfG outcomes:

- 4 We enjoy long, healthy, active lives;
- 5 We are an innovative society, where people can fulfil their potential;
- 6 We have more people working in better jobs;
- 8 We care for others and help those in need; and
- 11 We have high quality public services

PfG indicators:

- 3 Increase in life expectancy;
- 6 Improve mental health; and
- 14 Improve the skills profile of the population.

In addition to our core client base, we continue to develop and provide services for a wide range of clients across the Department of Justice and key PSNI stakeholders.

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Northern Ireland Prison Service (NIPS)

The Northern Ireland Prison Service (NIPS) contract with PRRT commenced in August 2017. The project has been set up to provide psychological and physiotherapy services to NIPS staff.

The project, now in its third year, has proved very successful with the referrals to both clinical services remaining at a high level and the clinical outcomes are highly satisfactory. We have developed an excellent working relationship with NIPS management and are continuously looking to develop and improve the overall workings of the system.

NIPS management have, during the year, committed significant further financial resources to the project as the levels of referrals have been higher than they initially planned for. This has led to a number of challenges in resourcing the contract; however the clinical teams and Head of Finance have worked creatively and flexibly to ensure this demand has been met.

NIPS Management were extremely positive regarding the services from PRRT to date and are keen to work with us on a longer-term basis. However, the current approach of 1 year budgets, restricts more effective and efficient development of service provision.

PSNI Occupational Health and Welfare (OHW)

PRRT continue to provide clinical services, both physiotherapy and psychological therapies, on a contracted-out basis, for PSNI OHW. We have worked closely with OHW to develop and agree a new service level agreement to ensure a more effective service delivery for referrals to psychological therapies.

Governance and Operations

The Executive team and the new Board have developed a positive and productive working relationship. During the year, the Board have continued to give their support to PRRT on a number of challenging areas, and have brought a valuable range of experience and expertise to the Trust.

We continue to enjoy a close and effective working relationship with the DoJ and their sponsorship role has been an engaged and positive one. Their ongoing advocacy, support and understanding of our role is crucial for the continuing success of PRRT. During the year, we conducted an extremely useful financial planning exercise in conjunction with the Sponsor Team, where they positively challenged PRRT in an effective and productive manner. Unfortunately due to a number of external factors, this exercise was not brought to the hoped for conclusion across DOJ. Going forward, PRRT will continue to promote an open, transparent and productive relationship with the sponsor Department in order to ensure that the necessary governance demands and management of risk continue to be met and reported on.

In concluding, I would like to thank staff across PRRT for their continuing commitment, professionalism and adaptability which enables the organisation to meet the

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challenges outlined above in the provision of services to clients. We will continue to develop and improve our services efficiently and effectively to ensure we remain fully focused on meeting client needs and delivering positive outcomes.

Performance Analysis

PRRT is made up of three front line service delivery departments, Psychological Therapies, Physiotherapy and Personal Development and Training. The service delivery departments are supported by the Finance and Shared Service department, which consists of Services Administration, Corporate Services, HR and Finance who provide the relevant administrative, professional and corporate support. An overview of this is provided below.

Overview of PRRT

PRRT as its own entity was established in 1999 to provide members of the RUC / PSNI and their families with assessment, treatment, training, and support prior to and following cessation of their service. PRRT was formed in the wake of the fundamental review of policing which was initiated in 1994 following a survey of police clients which identified the need to provide healthcare and careers-based services for them and their families in a secure environment. The purpose of PRRT therefore is to enable retired or retiring police clients to achieve and sustain a successful transition into life post policing by providing personal development advice, guidance, training and training support, psychological and physiotherapy therapies. PRRT also provides services to organisations within the DoJ. As an “internal provider” PRRT can offer its services to the wider DoJ family in line with the current public procurement framework.

Founding legislation for PRRT was passed during 2014-15, by way of the Financial Provisions Act (NI) 2014. The associated Statutory Regulations were laid on 11 June 2014, and came into effect on 10 July 2014. PRRT Ltd was dissolved on 10 November 2015. PRRT body corporate was formed from 1 April 2015.

PRRT’s Corporate Objectives

1. To assist clients in managing the transition to post-policing life through the provision of psychological and physical therapies, personal development, careers advice, training and education.
2. To employ a holistic approach to ensure services meet the diverse needs of our client group.
3. To further develop and provide these same services to non-police bodies within, or funded by, the Department of Justice for Northern Ireland.
4. To ensure effective and ongoing consultation with key stakeholders in order to continuously improve service provision.
5. Development of services in line with the draft Programme for Government Outcomes.
6. To operate efficiently and effectively within budget.
7. To ensure that our services are made known to those who most need them most via a number of outreach methodologies and development of social media.

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PRRT's Key Risks

PRRT has six key risk areas which could provide significant problems if an issue were to arise. All risks are highlighted and where possible mitigation action taken to ensure the risk is reduced as far as possible. PRRT has a low appetite for risk. The risk register is reviewed quarterly at Board every April and October and at every Audit and Risk Committee meeting. The main risks to PRRT are:

1. Clinical Risks – PRRT provides services to clients with chronic and complex mental and physical health problems. The main risk faced is that clients can be suicidal and can present in a distressed state. Managing this risk, ensuring clients are seen within the timelines set can be challenging.
2. Financial Risks – A static budget and in effect reducing budget has been the norm for PRRT for a number of years after a series of years where the budget was significantly reduced. The main area of concern is to keep front line services resourced. The demand for services continues to rise but the budget is not moving in the same direction. Monitoring rounds are useful for highlighting issues, but don't allow sufficient planning and management of service delivery.
3. Service Delivery Risks – PRRT sets high standards in regard to delivering services to a high-risk client base. To deliver this, adequate staffing levels and appropriately trained professionals need to be in post to meet demand. To meet this challenge PRRT has robust and transparent recruitment and selection procedures and a continuous improvement policy to keep staff up-to-date with latest best practice in their specialties. If any of these systems should fail service delivery would be adversely affected.
4. Security and Information Assurance Risks – Due to the background of the majority of PRRT client's data security is of utmost importance. This is not just related to the risks associated with losing sensitive information but because there could also be a security risk to the client.
5. Corporate Governance and Strategic Risks – PRRT has strong corporate governance controls and systems, however should any of these fail they could put the long-term existence of PRRT at risk.
6. Health and Safety Risks – Risks associated with health and safety of staff and clients during service delivery. PRRT aims to ensure all people on site are kept safe at all times.

Currently risks 1 and 3 are high impact and likelihood; risks 2 is medium impact and likelihood; risks 4 and 5 are high impact but low likelihood and risk 6 is low impact and likelihood.

Statutory Duties and Background

On 1 April 2015 PRRT became an Executive Non-Departmental Public Body (NDPB) of the DoJ. This followed founding legislation for PRRT being passed during 2014/15, by way of the Financial Provisions Act (NI) 2014, and with the associated statutory regulations laid on 11 June 2014, which came into effect on 10 July 2014.

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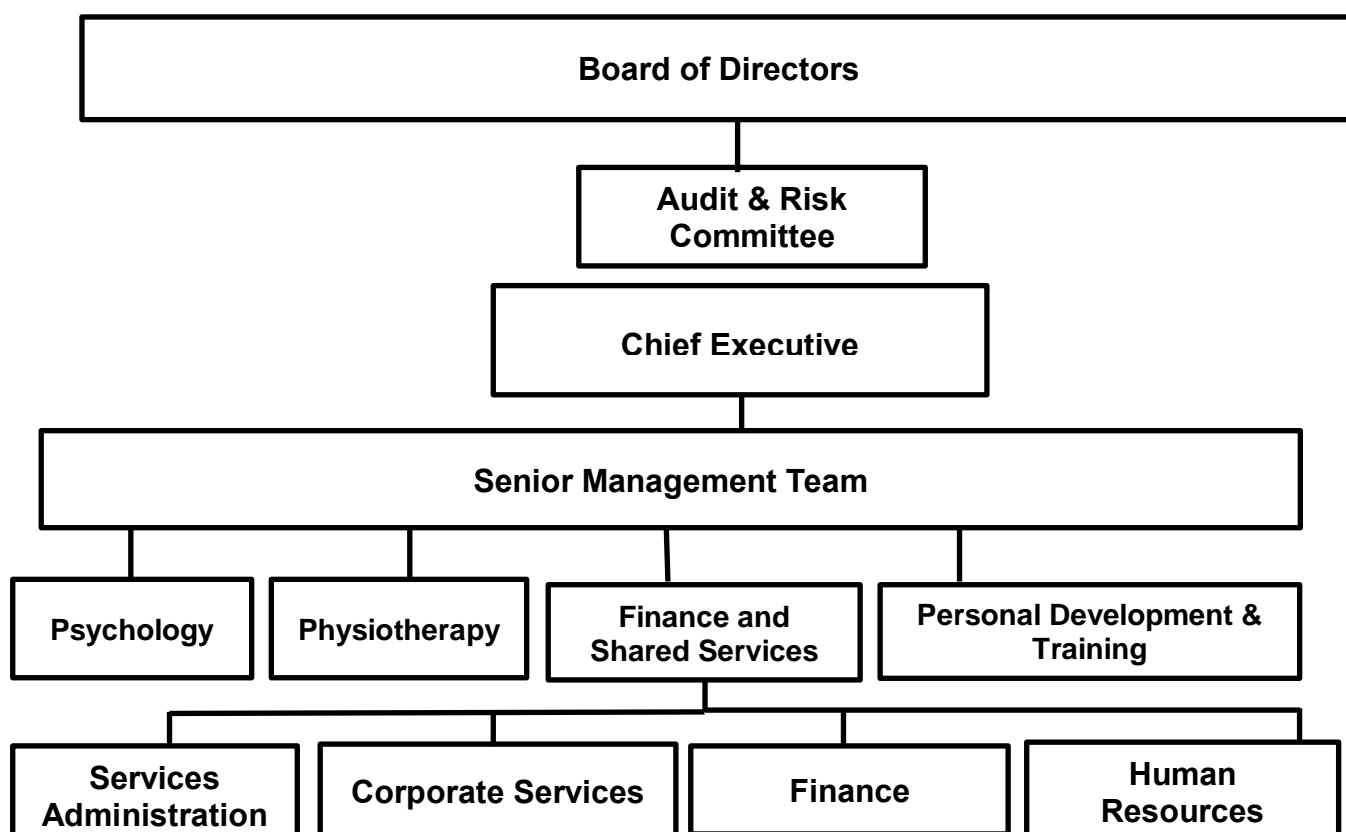
PRRT Ltd was dissolved on 10 November 2015. PRRT body corporate was formed from 1 April 2015.

PRRT complies with the corporate governance and accountability framework arrangements (including '*Managing Public Money Northern Ireland*' (MPMNI)) issued by the Department of Finance (DoF) (formerly Department of Finance and Personnel) and the DoJ.

Principal activities and business review

The principal activities of PRRT during the year were to assist former and serving members of the Royal Ulster Constabulary and the Police Service of Northern Ireland with psychological therapies, physiotherapy, personal development and training prior to and following cessation of their service. PRRT has also provided services to other DoJ bodies.

Organisation Structure



Research and Development

PRRT is committed to an on-going programme of research in order to develop and improve service provision.

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A summary from each of the service departments at PRRT highlights the significant events that occurred over the past year and provides an analysis of the key performance indicators developed and agreed for each department is detailed out in the following pages.

Psychological Therapies Department

“Thoroughly compassionate and professional at every stage. Wish I’d made the decision to seek help years ago”

Clinical Service

This has been a very successful year for the service. We have seen a significant rise in referrals to the clinical service from those Officers, Family members and associated DOJ Departments who have developed psychological problems as a result of service. As a clinical team we feel privileged to be providing this treatment and have spent the past year continuing to provide the highest standard of psychological therapies to the retired police population and wider DOJ family. We are very pleased to see that our patients continue to be rewarded for their hard work and effort with 88% of those who completed their course of treatment rating their problems as resolved or resolving often in the face of complex and chronic disorders and a further 9% of patients met their treatment goal of achieving maintenance of a chronic problem.

The marked rise in demand for treatment raised a number of challenges leading to us reconfiguring the allocation of our clinical resources. Following a very successful three years working in partnership with the Police Federation for Northern Ireland and the PSNI we scaled back our Trauma Resilience Training programme to enable us to focus on the provision of treatment.

This increased treatment demand alongside some staffing changes and the recruitment required to fill these posts unavoidably meant that our waiting times to be assessed and commence treatment increased. As a team we endeavour to provide treatment as quickly as possible and this increase in waiting times caused significant concern for all of us involved in contact with our client group. I am pleased to report that now being back to our full complement of staff we are beginning to see a reduction in waiting times. In writing this report at the end of 2019-20 we, as all services are being significantly impacted by the Covid-19 threat that will undoubtedly continue to be a challenge to delivering clinical services into next year.

The Covid-19 pandemic impacted significantly on our ability to deliver services in the last 2 to 3 weeks of the year and will have an ongoing effect into the next financial year. From the middle of March, we have stopped all face to face client contact in line with government guidance and are operating a telephone triage, support and advice service only. We are operating with a skeleton staff across the Trust to ensure appropriate social distancing. We will continue to communicate to the wider client population through the website and social media and to share relevant self-management guidance. We look forward to returning to providing treatment as soon as possible whether that be by remote methods or face to face.

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As you will see from the patient satisfaction feedback and treatment outcome data below despite increased waiting times the high quality of the service has been safeguarded and we are proud to be maintaining as high treatment standards as ever. We are very thankful as a team for the understanding of our client group who have patiently supported us during this period of increased demand and adjustment.

There has been no change to our patient profile during this year. The clinical team provided treatment for a wide range of complex and chronic cases. Presentations are varied ranging from those who have recently experienced traumatic incidents to those who experience conditions that have built up over many years. As well as post trauma symptoms, anxiety and depression, the team treat a broad range of psychological problems including obsessive compulsive disorders, self-harm, addictions, anger issues and relationship difficulties linked to service stressors. The age range of our patients spans children at primary school to those well into their retirement following 30 plus years of service. Reassuringly our patients continue to consistently present as motivated and courageous in their tackling of these debilitating problems which means, despite the complexity of the problems, by working collaboratively we see excellent results.

Patient feedback (from 33 returned surveys) demonstrates that:

- 100% of all respondents were either very satisfied or satisfied with their treatment
- 85% of all patients rating their quality of life as better following treatment.

A sample of written feedback from patients:

"I am able to start looking at things from a balanced perspective"

"Prior to treatment I was suicidal, had vivid nightmare and memories. Thanks to my treatment I now have a full night's sleep and no disturbing dreams"

"Thoroughly compassionate and professional at every stage. Wish I'd made the decision to seek help years ago"

"I believe that I am now healed"

"My therapist was very compassionate, listened intently to my problems and treated me accordingly"

"It was so easy to discuss my issues with my therapist. I felt I had known them for years"

All department clinicians have attended professional development training courses throughout this year to ensure that patients are offered the most up to date and effective treatments for their service-related conditions. All treatment provided is evidenced based as directed by the National Institute of Health and Clinical Excellence (NICE) and the World Health Organisation (WHO).

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Harm Reduction through Training and Education Provision

Whilst we have decreased the scale of our training provision during this year, we believed it was important to continue to provide psychological education to core groups of those exposed to traumatic stressors. During this year we chose to focus on the student officer populations of the PSNI and the Northern Ireland Prison Service (NIPS) in partnership with the associated training colleges.

Team clinicians have designed and delivered bespoke practically focused workshops for all student officers completing training this year. It has been very rewarding to be able to pass on learning not just based on clinical knowledge but on the experience and feedback received from officers who we have treated due to their service experiences. Feedback from these courses has been excellent and we have enjoyed working with PSNI and NIPS Training teams.

User Engagement

A team core clinician has continued throughout this year to liaise with a range of groups representing our service users. The Head of Service has met a number of times with representatives coordinating the new Regional Trauma Network and the President of the International Society for Traumatic Stress Studies. The service continues to attend and contribute to the Police Care Forum attended by all police support groups and regularly publishes articles in a range of police publications.

Partnership Working with the Northern Ireland Prison Service

Our working partnership with the Northern Ireland Prison Service continues to go from strength to strength. Referrals of serving prison officers have been steadily increasing from the Prison Service with 59 referrals being made this year. Feedback from officers to date has been excellent and we continue to develop this service and discuss expansion to help us provide treatment for the increasing demand from NIPS for their officers.

In conjunction with the ongoing clinical work with prison officers we have also been providing training for student prison officers entering the profession. This training has focused on Trauma Resilience and has been delivered to all student officers this year to date. Further areas for development this year included Prison Governor Psychological Resilience Training with plans to develop this further this incoming year.

Partnership working with the Police Service of Northern Ireland's Occupational Health and Wellbeing Service

As PSNI Occupational Health and Welfare Service move through an expansion process of recruitment of new clinical staff service meetings are planned for late Summer 2020 to discuss how PRRT can continue to support PSNI OHW in the provision of Psychological Therapies to the Serving PSNI population.

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Working with DOJ Partners

We have provided a range of training and consultations this year to DOJ agencies such as the Public Prosecution Service. We have assisted in considering practical ways in which PPS staff are supported in dealing with their exposure to traumatic stressors. Further training with the PPS and Northern Ireland Forensic Service has been requested for later this year.

Knowledge Sharing

Working partnerships with the PSNI, Statutory Mental Health teams and links with Ulster University and Queen's University have enabled mutual sharing of clinical expertise with the Head of Service holding a Visiting Professorship with UU. The clinical team work closely with the PSNI Police College at Garnerville and the Northern Ireland Prison Service College in contributing to officer continued professional development. Team clinicians have presented and participated in a range of National Conferences and workshops.

Psychological Therapies Key Performance Measures 2019-20

- During the 2019-20 year the psychological therapies service assessed 332 new patients, a 24% increase on last year.
- Waiting times for Initial Assessment and treatment have increased throughout this year. This has been directly due to a significant increase in referrals. This was further compounded by delays due to security clearance in recruiting new clinicians to replace departing staff. The service is now back to full capacity.
- Of 33 online completed satisfaction surveys, 100% of patients following treatment provided positive feedback stating services provided were rated "satisfied or very satisfied".
- The team designed and carried out 15 specialist courses for the DoJ including the Police Service of Northern Ireland, the Northern Ireland Prison Service and other agencies exposed to potentially traumatic stressors before 31 March 2020

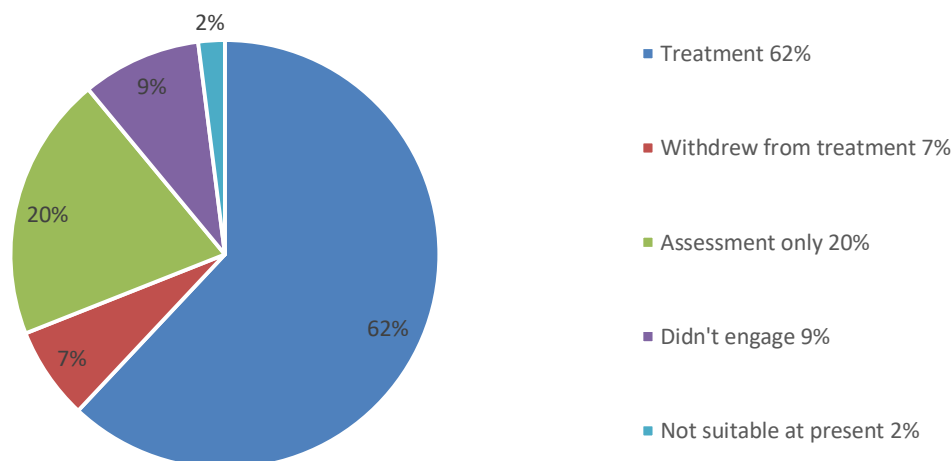
Status of Discharged Service Users

The graph below shows the status of all discharged patients for 2019/20. This year in keeping with the updated departmental business plan the data is presented in two separate pie charts to show both the status of service users discharged and the outcomes of those who entered and completed treatment. This will be repeated in future years reporting. Service users can fall into the following statuses:

- *Withdrew from Treatment* - did so after completing their full assessment as for a range of reasons they became unavailable for treatment.
- *Did Not Engage* - would include those discharged due to poor attendance and engagement
- *Not Suitable at Present* - would have required additional input to prepare them for readiness for treatment and so were invited to return in the future.
- *Assessment Only* – receive an initial assessment only and this was particularly high this year due to a number of referrals sent from PSNI OHW early in the year.
- *Treatment* – are patients who completed treatment and were allocated a health outcome.

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Psychological Therapies Service User Status Outcomes
(179 Patients)



Patients who are categorised as 'Treatment' and those in 'Withdrew from Treatment' and 'Did Not Engage' but who attended part of treatment (which is not the full 7% and 9% respectively) are allocated a treatment outcome and included in the 'Treatment Outcome' chart below. Of the 179 patients discharged, 120 have completed treatment sufficiently to be allocated a health outcome.

Health Outcomes following Treatment Completion 2019-20

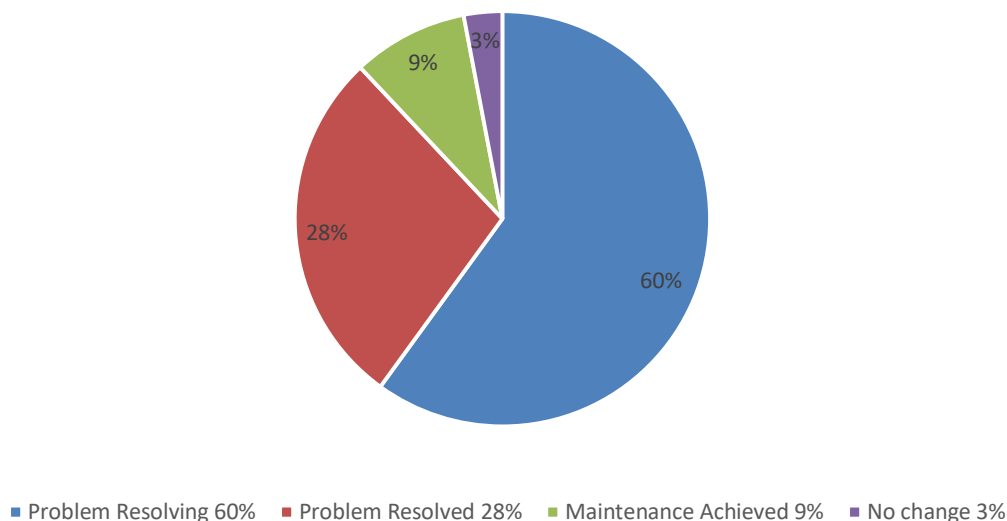
At the end of completing a course of treatment, the treating clinician assigns each patient a global treatment outcome. The pie chart below shows of the patients who completed treatment 88% (106 patients) of these were classified as problem resolved/resolving.

These assigned outcomes have been categorised as:

- **Problem resolved** – Extinction of symptoms and/or achievement of treatment goal.
- **Problem resolving** - Significant decrease in presenting symptoms and confident in progression towards achieving treatment goal with further repetition of strategies learned.
- **Maintenance achieved** – Stabilisation of presenting symptoms as treatment goal due to presenting condition.
- **Withdrew from treatment** – Client removed themselves from treatment for a range of reasons.
- **No change** – No progress has been made in achieving treatment goals.
- **Problem worsening** – Patient's symptoms have increased.

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Psychological Therapies Treatment Outcomes (120 Patients)



Physiotherapy Department

The Physiotherapy team continues to provide a high quality, evidence-based service to our clients in order to enable them to maintain and improve their quality of life and functional ability. The core business of the department continues to be one-to-one musculoskeletal physiotherapy delivered at Maryfield and through our regional associate practices.

Our Maryfield centre offers prompt assessment and treatment to clients from the Belfast area while our network of associate practices offers our regional clients a local service which is easily accessible via our telephone triage system.

Regional Physiotherapy Service

PRRT have a list of approved regional physiotherapy practices who deliver services at locations convenient to clients' homes. All practice premises meet the high standard we expect for our clients and the approved physiotherapists are all highly experienced with a breadth of relevant post graduate training to ensure our clients get the best treatment available regardless of where they attend.

Group work

Group exercise courses such as Tai Chi, Core Stability and Circuits continue to be a useful adjunct to our service, encouraging clients with long term, chronic and often painful conditions to become more active and to improve their general health and wellbeing. 97% of those surveyed rated these courses as excellent and 3% rated them as good

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Continuous Professional Development (CPD)

Team members attended various external courses as part of their CPD activities, including. These included the world-renowned Peter O'Sullivan course, Cognitive Functional Therapy for the Management of Disabling Low Back Pain and Physiotherapy UK the CSP annual conference. The team also attended the now annual Spinal and Orthopaedic conference which is organised by the Belfast HSC Trust and provides an opportunity to meet with colleagues and learn of the newest developments from the regional spinal orthopaedic team. Having purchased further specialist gym equipment, we organised in house training for the team on strength and conditioning training for rehabilitation.

Service audit outcomes

The findings from the 2019-20 client satisfaction survey revealed that 97% of clients were very satisfied or satisfied with the service, 97% of clients also felt that they gained moderate to great benefit from the treatment they received. We received 231 completed discharge questionnaires with many positive comments:

'Very impressed with the services on offer as I've attended with different complaints. I never had to wait long on an appointment and have always been dealt with in a professional but caring manner. These visits have benefited me greatly and I am very appreciative of the services provided. Long may they continue'

'Like many retired officers age has done us no favours in many aspects of health problems and to have a team of experts in their field of Physio and mental health which I have availed of in the past, PRRT is a God Send and a blessing to all retired officers needing help in so many ways. There are no words to explain just knowing that help is there in an emergency if and when required. Everyone at PRRT should be very proud of the work they do and the benefit they have been to hundreds of officers over the years. Well done and a massive thank you.'

'This was one of the most intensive and helpful physiotherapy treatments I have ever had. The ability to work in a gym, as well as receive treatment was of great benefit. My physio had a fantastically positive approach to my injury. Their knowledge and experience as a physio were evident in their professional and knowledgeable work. I had thought that I would have to end up having surgery on my shoulder, before I started the treatment. I am now confident that if I continue with their advice and exercise regime, I will remain off the operating table for good!'

'I have significant issues dealing with strangers due to PTSD, but (Name) made the whole experience totally stress free'.

Department of Justice contracts

The department continues to offer support to the wider DoJ family providing treatment for staff of PSNI, the Youth Justice Agency, the NI Policing Board, Forensic Science and the NI Prison Service.

The physiotherapy aspect of the Northern Ireland Prison Service contract saw a significant increase of referrals and continues to be very beneficial with excellent

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outcomes. Currently prison officers can be treated at Maryfield or in 3 other practices located in key areas throughout the province.

As part of the Police Federation for Northern Ireland Wellbeing project the department delivered 2 Tai Chi for Health Programmes for serving PSNI officers and staff which was very well received. This project has now concluded.

Covid-19 Response

The Covid-19 pandemic impacted our ability to deliver services in the last 2 weeks of the year and will have an ongoing effect in to the next financial year. We have now stopped all face to face client contact in line with government guidance and are operating a telephone triage and advice service only. We will continue to communicate to the wider client population through the website and social media and to share relevant self-management guidance for those experiencing musculoskeletal pain and dysfunction.

Physiotherapy Key Performance Measures – 2019-20

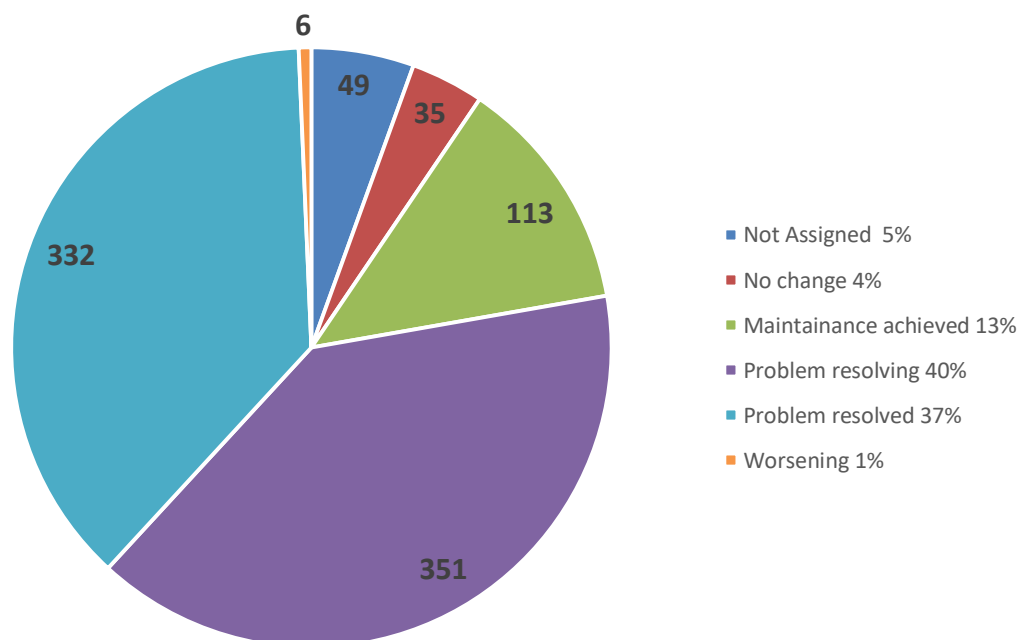
- An outcome target was set that 80% of clients' outcomes on discharge would be problem resolved, resolving or maintenance achieved. The actual figure was 90%.
- Minimum targets of 775 clients entering 1:1 treatment and 100 clients commencing a group programme were set for 2019-20. The total new clients commencing 1:1 treatment was 869. The total entering group programmes was 169. This is an overall increase of 10% as compared to last year.
- The department had targeted to deliver 400 1:1 sessions per month; this was exceeded with an average of 466 per month being seen. An increase of 10%, this reflects the increase in referrals particularly to the regional service. The target for next year will be increased.
- Specialist programmes to improve long term condition management for a minimum of 500 group places per annum was set as a target. 1057 group places were achieved an increase of 28%. This is well in excess of the minimal target which reflects the need to be flexible in the amount of group work provided in response to demand for treatment sessions. In addition, attendance at courses has been maximized and the new circuits class has continued throughout the year.
- Our target is to offer assessments to all clients within two weeks of referral. Due to successful recruitment with a new start in April this target was met throughout the year

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Healthcare Outcomes for 2019-20

- **Problem Resolved** – Resolution of presenting signs, symptoms and achievement of treatment goals.
- **Problem Resolving** - Significant decrease in presenting signs and symptoms and achievement of treatment goals. Full recovery is expected with ongoing exercise/compliance strategies.
- **Maintenance Achieved** – This outcome is used where the treatment goals are not aimed at resolution of signs and symptoms but at the establishment of better self-management of long-term chronic conditions and prevention of deterioration. While there may be subjective improvement and some increase in functional ability, significant or progressive objective improvement is not expected.
- **No Change** – No progress has been made in achieving treatment goals. There is no change in signs and symptoms (generally results in onward referral).
- **Not assigned** - are those who did not complete their course of treatment, mainly those discharged for Could Not Attend /Did Not Attend or those referred on for further investigation at initial diagnosis.
- **Problem Worsening** – Client’s signs and symptoms have deteriorated/worsened (results in onward referral for further investigations).

Physiotherapy Outcomes (886 clients)
1/04/19-31/03/20



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Personal Development and Training

The retiring and retired policing population continues to benefit from a high- quality professional service focused on supporting clients to feel more confident about making a transition from policing to another role.

The Personal Development and Training Service comprises of 3 strands which are:

- Career and Development Coaching
- In-House Training
- Training Support

Career and Development Coaching

Clients benefit from one to one individualised coaching sessions focused on identifying experience, expertise and potential opportunities to remain active in retirement. Clients continue to view the delivery of the service within a secure environment as a key factor. Many clients are anxious about the future and have a complexity of needs, including psychological and physical needs, requiring holistic interventions and input from other PRRT services.

A notable strength, of career development coaching identified during a 'matrix' quality assurance visit in January 2020 is:

'staff understanding of their client group and the sensitivities around the role of a serving police officer.'

Career and Development Coaching sessions are available to clients at Maryfield, Enniskillen and Coleraine. The new premises now used in Coleraine has proved successful particularly for retired officers and clients who prefer a more neutral setting. The majority of clients continue to attend Maryfield for sessions.

Over 2019-20 a total of 436 new clients met with service staff to receive professional guidance and support to discuss their future, training and education opportunities, CV development and assistance with job application and interview preparation.

'I was given the confidence that I can move on and to know that I can take the skills I've gained with me.'

In 2019-20 439 new clients were recorded, the demand for coaching sessions remains constant despite challenging external factors. In contrast the number total number of coaching sessions attended has dropped by 7% when compared to sessions attended in 2018-19. The number of sessions booked in 2019-20 was 833, cancellations and no shows reduced attended sessions to 701 this year.

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An objective of Career and Personal Development Coaching is to develop an increased level of confidence in clients to ensure effective transition to another role. In 2019-20 over 85% of clients agreed that they had increased confidence in their skills, abilities and expertise as a result of engagement with the Personal Development and Training Service.

The following comments were given on completion of coaching:

'Very welcoming and made me feel at ease. Information and advice given was excellent and understandable.'

'Great support, advice and guidance...an invaluable service and will highly recommend.'

'An excellent service...which has helped me personally to prepare and be confident for work outside the police. Thank you and keep up the fantastic work.'

Quality Assurance: 'Matrix' Standard for Information, Advice and Guidance Services

The Personal Development and Training Service was successful in retaining the national 'matrix' standard for the delivery and management of information, advice and guidance services to its clients. The standard was awarded following an onsite visit by an independent assessor in January 2020. The Assessor, who met with clients commented that the service:

'achieves high levels of positive feedback from clients, and a contributory factor is the individualised client-centred support tailored to meet each person's requirements and circumstances.'

Community Advice Service

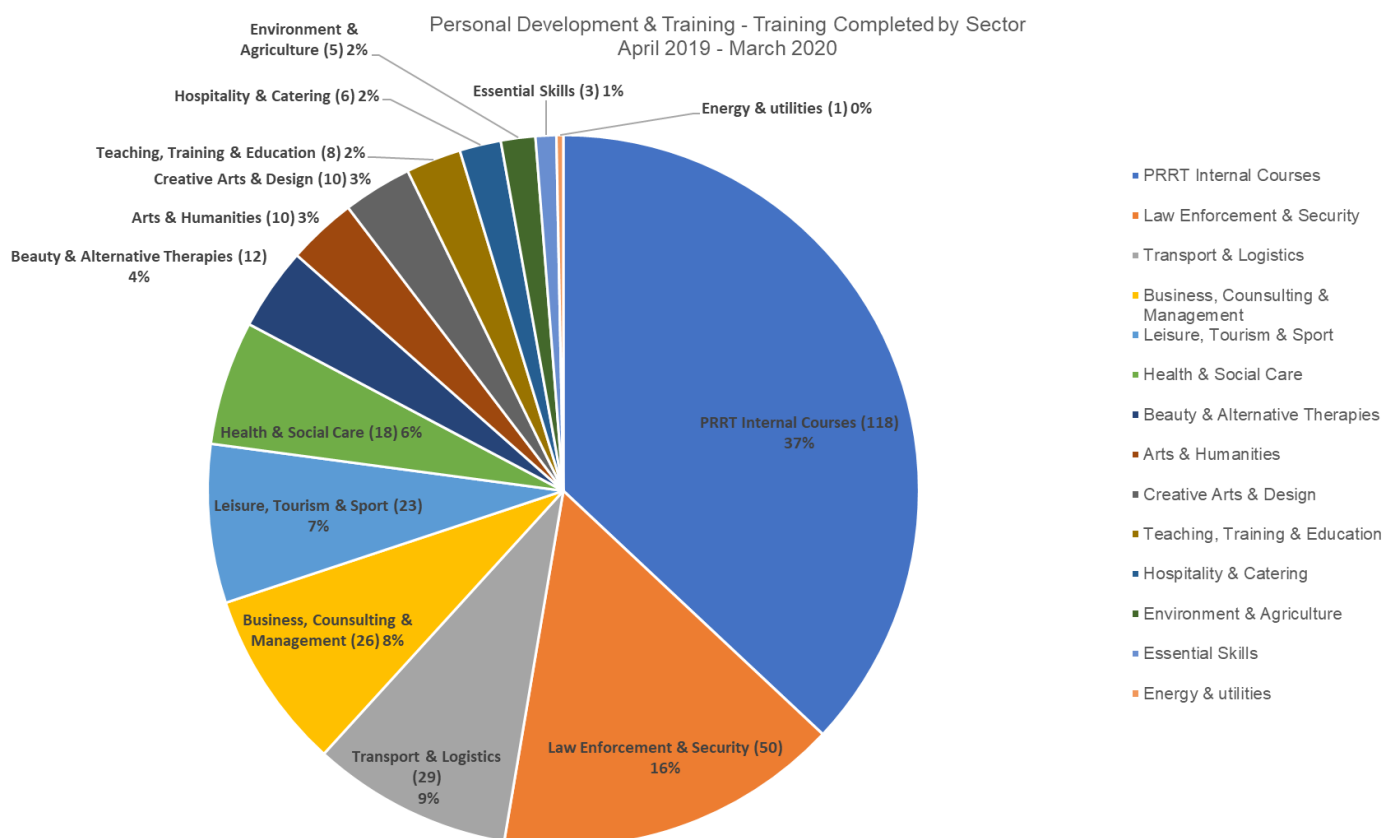
Community Advice North Down and Ards delivers an outreach advice service at the PRRT Maryfield site. The service provides valuable support and assistance for clients in a safe and secure environment. This year a drop in numbers accessing this service has been noted with 17 appointments arranged. In 2018/19 31 appointments were attended.

Training

The service supports clients in the attainment of skills and qualifications in relation to the development of an active retirement. From April 2019 to the end of March 2020 a total of 319 clients have completed a course with PRRT or another provider. In 2018-19 a total of 328 clients engaged in training and education, there is a slight though not significant decrease in overall numbers.

The sectors and level of training completed and/or qualifications achieved are detailed below. A breakdown of courses by sector is illustrated below, it captures the broad range of vocational and academic areas of interest to clients.

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Inhouse Training

From April 2019 to March 2020 118 clients attended courses at PRRT to update and acquire new skills and qualifications. Following a review of the training function and in particular the delivery of courses at PRRT the number of courses was reduced to achieve a more efficient allocation of budget to meet the academic and vocational development of clients. The numbers of clients taking courses at PRRT has increased in comparison to 2018/19 figures due to availability of L3 Education and Training and a new Introduction to Coaching course. The Skills and CV course is the most popular and in demand course, 8 courses were delivered in 2019/20, 79% of clients attending the course rated it as excellent and 21% as good. The following comments are indicative of the client experience of Skills and CV:

'The range of information went beyond what I expected.'

'All aspects of the course were extremely valuable with an excellent insight to the preparation of CV/Covering Letter and the wealth of sites available for assistance.'

'A very informative and well- presented course.'

'Explanation given around seemingly simple tasks was excellent. Provided me with an excellent level of understanding on how to complete a CV etc and confidence to now do one.'

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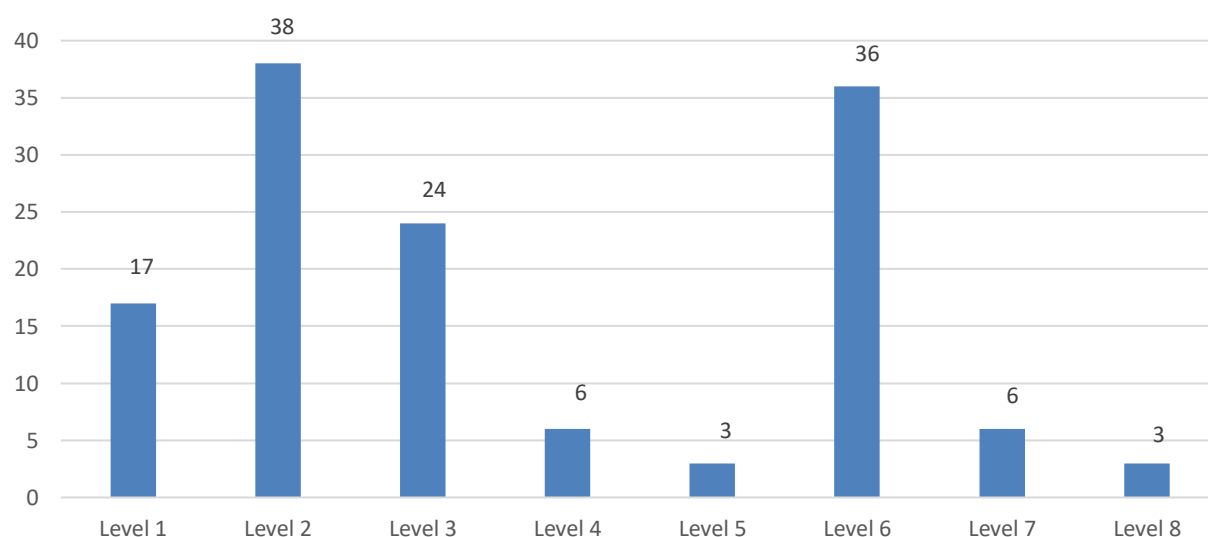
Information Session

In November the Service invited key players in the NI Tourism sector to share their experiences and opportunities with the PRRT client group. This was a successful event and attended by 30 clients considering employment in this area. The information provided fully met 81% of clients' needs, 19% agreed that it met more than 50% of their needs.

Training Support

The Personal Development and Training Service contributes a percentage towards the cost of courses taken with providers other than PRRT. A total of 201 clients completed vocational and academic courses to achieve qualifications, licences and expertise across a wide range of subject areas.

The table below illustrates the number of qualifications gained by level in 2019-20.



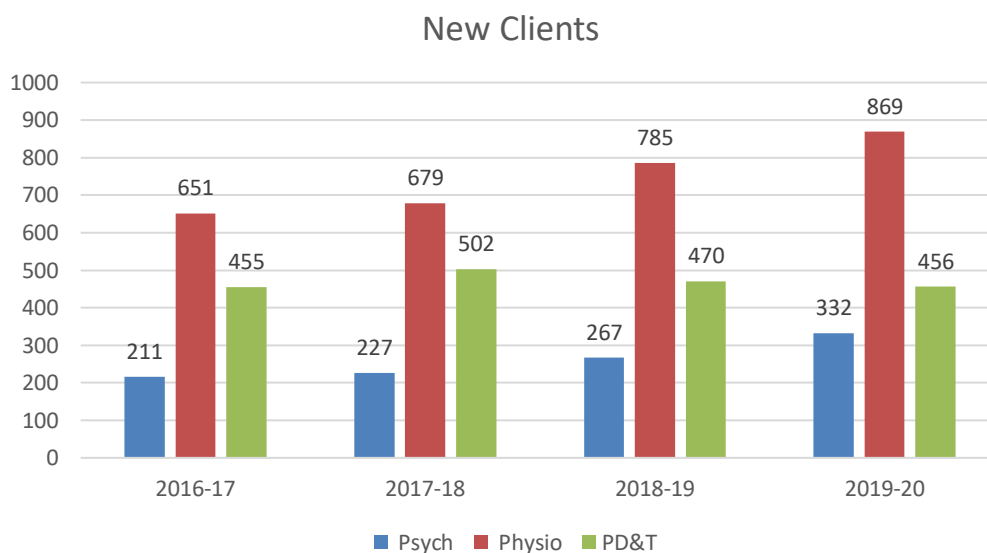
Personal Development and Training Key Performance Measures – 2019-20

- Targets were set to deliver one to one career and personal development coaching sessions to a minimum of 425 new clients. The actual number of new clients was 436 (2018-19:439);
- PD&T planned to deliver a minimum of 750 coaching sessions/contacts, actual delivery was 701 (2018- 2019: 755);
- Support a minimum of 200 clients in the attainment of skills and qualifications, actual number 319 (2018-2019: 328);
- Targets were set to maintain a waiting time for new clients requiring development coaching sessions to a maximum of 14 days from contact, this was achieve; and
- Achieved a minimum of 90% client satisfaction rate with experience of career and personal development coaching, 98% agreed or strongly agreed.

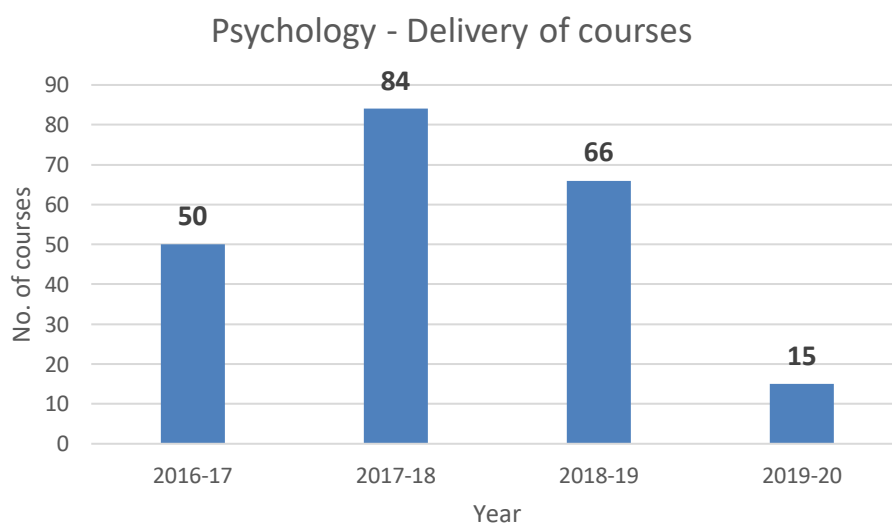
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Client Throughput by Department: 2016-17 to 2019-20

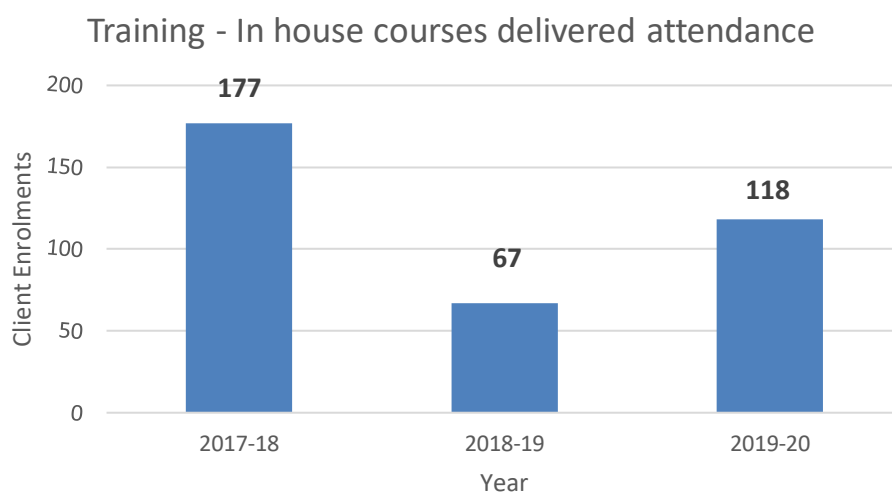
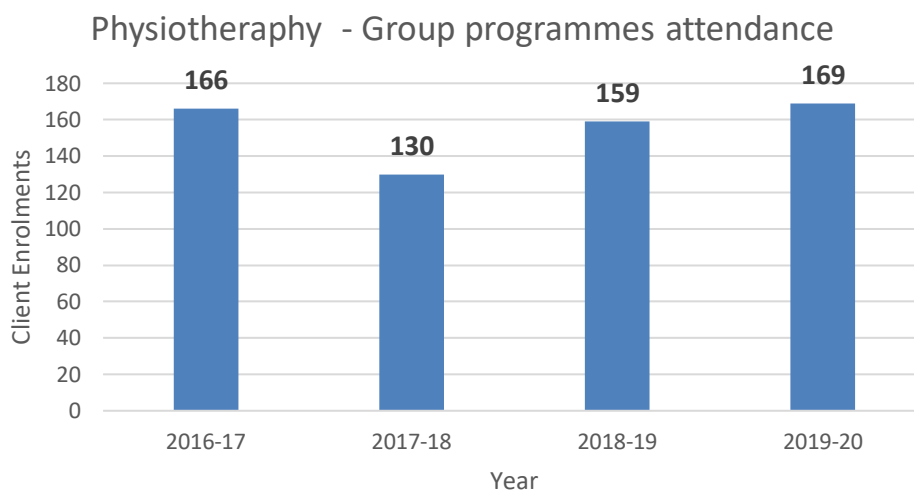
These figures are based on new clients in 1:1 sessions per year.



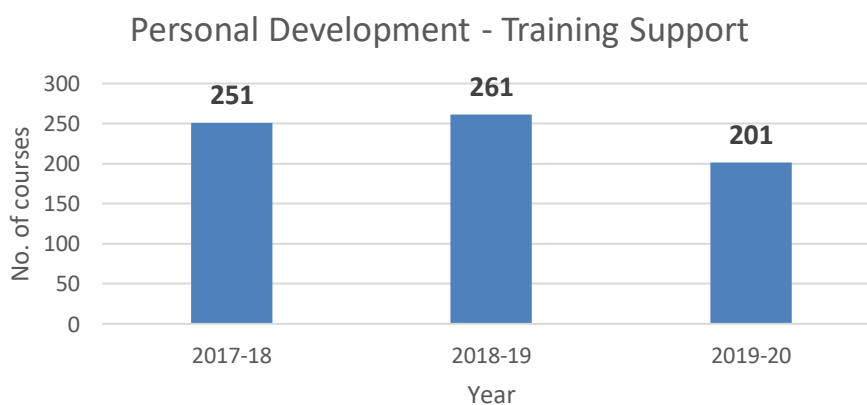
These figures are based on courses delivered for psychology and new enrolments during the year for Physiotherapy (this includes classes such as Tai Chi, Core Stability and Circuits) and Personal Development and Training.



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The table below shows the number of clients who availed of training support to achieve their completed training goals.



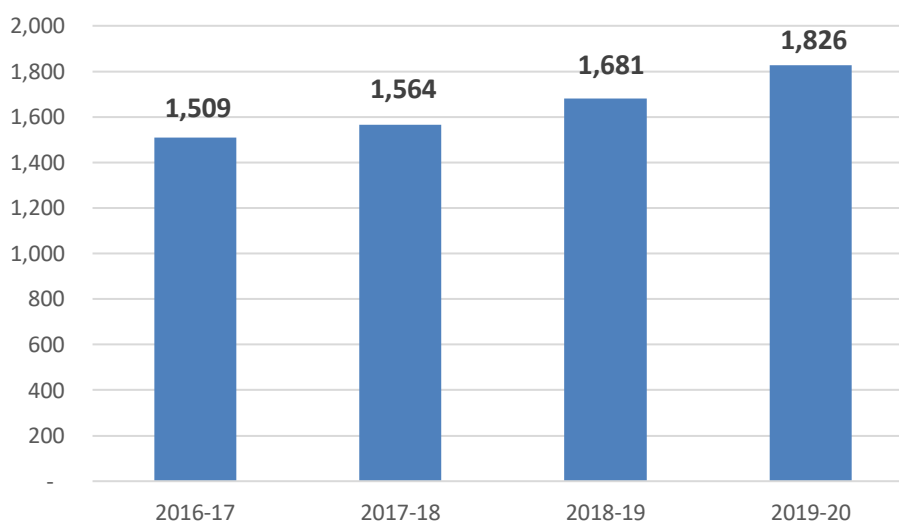
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Performance Summary: All clients

The purpose of this section is to illustrate PRRT's ongoing performance and increasing demand and illustrate the impact of a static budget on service provision. As Accounting Officer for PRRT I am delighted with the service delivery provided throughout 2019-20. Client numbers in total rose by 9% (2018-19: 7%). This does not include those who are attending training courses.

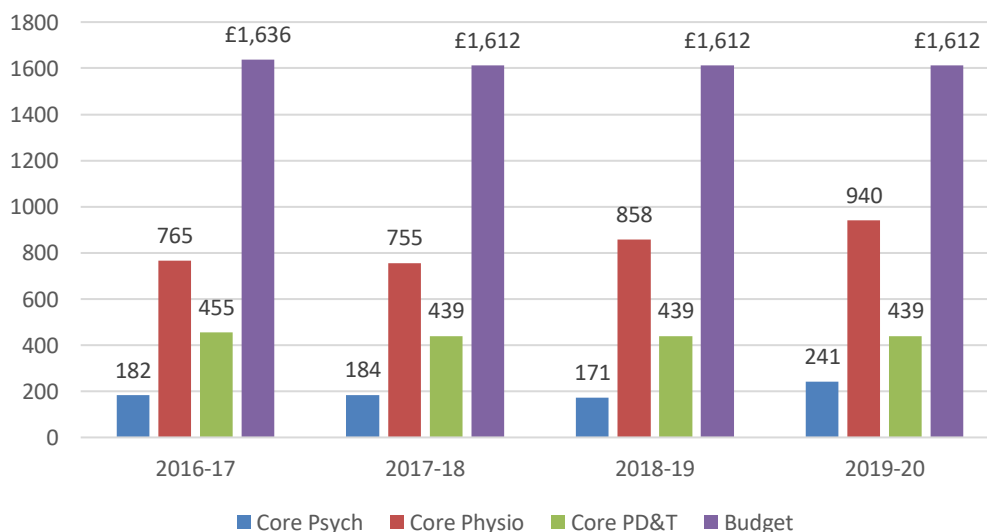
Client numbers

Total clients over all services



The chart below illustrates the numbers of core clients accessing our services over the past 4 years. The increasing number of **core clients** is now putting significant pressure on PRRT to deliver services within a static budget.

Core Clients v Budget



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As the individual Department's outcome and performance data have shown, we are continuing to achieve outstanding results for our core clients, despite the constraints of significant budget pressures. However, in future strategic planning of service delivery, a continuing static budget will have potentially a negative impact on the level of services we are able to deliver.

During the year, through efficient use of resources, and by availing of monitoring rounds we have continued to manage our budget very effectively, ensuring the PRRT under/overspend was within the Departmental target of 1%.

Capital of £82k was spent, the main areas of spend were updating our perimeter security gates, office and corridor lighting and IT equipment.

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Financial Performance

Financial Position at the Year End

PRRT maintained a steady financial position at the year end. Sufficient funding is in place to support all expected activities in the coming year.

During the year, an additional £82k was invested in fixed assets to further improve the facilities and equipment available for client service delivery.

The financial results of PRRT operations in 2019-20 are set out in detail within the Financial Statements section.

In preparing the accounts, PRRT is required to observe the accounts direction issued by the DoJ, including the relevant accounting and disclosure requirements, and apply suitable accounting policies on a consistent basis.

The Financial Statements have been prepared in accordance with International Financial Reporting Standards (IFRS) as adopted and interpreted by the 2019-20 Government Financial Reporting Manual (FReM) issued by HM Treasury. The accounting policies contained in the FReM comply with IFRS as adapted or interpreted for the public sector context.

DOJ continue to positively support and fund PRRT at a steady level and are currently researching potential demand for PRRT services to be used on a wider basis across the Department. Whilst, the continuing public sector wide one-year budget funding is not ideal for longer term planning, we are confident of the commitment to ongoing and longer-term funding of PRRT due to the continuing high demand for our services. There is a future commitment from DoJ which is evidenced by the Department recruiting and appointing a new Board in May 2019 for a 3 to 4 year period. PRRT have no issues in regard to going concern.

Business Review Strategy

PRRT prepares annual Business Plans. Each area of responsibility monitors performance and reports regularly to the Senior Management Team (SMT) and, on a bi-monthly basis, to the Board on the achievement of targets. Details of PRRT's service delivery activities for the year are provided in the Departmental Reports (pages 18 – 36) the main corporate deliveries are detailed in the following report.

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Key Performance Indicators

Finance

- The target for producing month end management accounts was within 5 working days; this target was achieved on 12 out of 12 occasions.
- Annual accounts, annual report and audit working files were reported within the targets set.
- Payroll is completed within set deadlines each month.
- Annual budgets were completed on a timely basis.
- Updating financial systems\procedures was completed on time.
- Any internal and external audit points were addressed within target dates.
- Returns to DoJ were made within specified timescales.
- All payments where possible were processed within 30 days of receipt. The annual total was 97% with 11 days on average taken to pay suppliers.
- Outturn expenditure is within 1% of budget

Human Resources

- Review HR and implement strategy in accordance with targets set.
- To achieve:
 - 1.25% or less short-term absence rate, actual 1.69%
 - 2.75% or less long-term absence rate, actual 6.40%
 - 4% or less overall absence rate, actual 8.09%
- Implement the PRRT Equality Scheme and Disability Action Plan, monitor and meet the targets set within the respective actions plans and report on a monthly basis. Staff have been working through this and this task has been completed by 31 March 2020.

Corporate Services

- A review of the IT risk management and accreditation documentation, systems and procedures were completed successfully by 30 April 2021.
- The business continuity and ICT contingency measures have been tested.
- Health & Safety meetings were held quarterly.
- Quarterly governance meetings were held with Sponsor Branch.
- Corporate documents issued to the Board were updated.

Cross Departmental

- NIPS, PFNI, PSNI OHW and other DoJ bodies have accessed the PRRT services over the year. The NIPS project is unique in that the organisation allocated a budget to the project which enabled PRRT to effectively resource the project. It is more difficult to manage other projects as there is no funding commitment and therefore allocations can only be made when staff resources are available.
- PRRT social media awareness continues to attract new followers. During this year the PRRT Facebook presence achieved 123 (2019: 69) followers and

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Twitter 249 (2019: 112). This is an increase of 78% and 112% compared against March 2019.

- There were no data breaches during the period.
- PRRT continue to fully implemented the General Data Protection Regulations and the Data Protection Act 2018.

Principal Risks and Uncertainties

PRRT is funded by grant in aid from the DoJ. Although PRRT has not received any indication from DoJ that funding is to cease, one of the main risks that PRRT continues to deal with is that of financial instability of one year budget allocations. There has been a succession of short term one-year budgets and this continues to be the case for 2020-21, for which PRRT has secured a one year allocation. This is the third year in a row PRRT has received a static budget of £1,612k. The static budget and the short-term nature put considerable pressure on the organisation and it is difficult to plan for the future. A static budget is in effect a cut to the financial resources allocated to PRRT, as we have to meet inflationary costs and most notably increased pay awards out of the same budget. The combination of a static budget and increasing costs will inevitably lead to significant pressure on the delivery of services.

Budget and Resources

2019-20 Budget Position

During the course of the financial year, PRRT continued to demonstrate sound financial management.

The Assembly passed the Budget Act (Northern Ireland) 2020 in March 2020 which authorised the cash and use of resources for all departments for the 2019-20 year, based on the Executive's final expenditure plans for the year. The Budget Act (Northern Ireland) 2020 also authorised a Vote on Account to authorise departments' access to cash and use of resources for the early months of the 2020-21 financial year. While it would be normal for this to be followed by the 2020-21 Main Estimates and the associated Budget (No. 2) Bill before the summer recess, the COVID-19 emergency and the unprecedented level of allocations which the Executive has agreed in response, has necessitated that the Budget (No. 2) Bill is instead authorising a further Vote on Account to ensure departments have access to the cash and resources through to the end of October 2020, when the Main Estimates will be brought to the Assembly and the public expenditure position is more stable.

Future Development

PRRT will continue to provide services to the core client group of retired police officers and those nearing retirement. PRRT is also committed to sharing the expertise of our staff and clients with other organisations within the DoJ family.

During 2019-20 PRRT has worked with a number of organisations within the DoJ family.

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- Police Federation for Northern Ireland in the development and delivery of training programmes promoting mental health well-being.
- Northern Ireland Prison Service providing psychological therapies and physiotherapy to serving prison officers.
- Police Service for Northern Ireland providing psychological therapies and physiotherapy to serving officers.
- Youth Justice Agency, Forensic Science and the Courts Service providing psychological therapies and physiotherapy to staff.

Complaints Procedure

PRRT operates a five stage complaints procedure. All complaints will be investigated professionally and with the appropriate level of confidentiality. At times, the information may have to be shared with the individuals against whom the complaint has been made. The first stage is to try and seek resolution with the staff member concerned, failing this the matter moves to stage two where the Head of Department is required to investigate the incident. The third stage is escalation to the Chief Executive. If this is not satisfactory the complaint can be escalated to Sponsor Branch at DoJ. If this result is unsatisfactory a referral can be made to the Northern Ireland Public Services Ombudsman.

During 2019-20 PRRT received 1 complaint (2018-19: 1). This issue has been resolved within the set timeframes.

Prompt Payment Practice

PRRT is committed to the prompt payment of bills for goods and services received in accordance with the Confederation of British Industry's Prompt Payers Code and Government accounting rules. Unless otherwise stated in the contract, payment is made no later than 10 working days from the presentation of a valid invoice or similar demand which has been appropriately authorised for payment. If invoices are not appropriately approved payment may be slightly delayed. During 2019-20, 53% (2018-19: 55%) of invoices were paid within 10 days and 97% (2018-19: 97%) were paid within 30 days, the average number of days to pay all invoices was 11 days (2018-19: 14 days).

Sustainability and Environmental Matters

PRRT, despite its small scale, is concerned to ensure that it minimises its environmental impact and is committed to continuing its drive on sustainable development by promoting and maintaining a positive and inclusive culture amongst staff and stakeholders. PRRT recycles paper, plastic, cardboard and cans, which has significantly reduced the amount of waste that is disposed of to landfill, in 2019-20 PRRT has significantly reduced what is sent to landfill. Where possible we use energy efficient lighting and in 2019-20 further upgraded office and corridor space to energy efficient LED lighting.

Social Issues

Prior to any procurement exercise PRRT will endeavour to include social clauses where this is possible.

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As part of our Well Being staff group PRRT endeavour to consider social issues and a function of this is to appoint a charity each year. PRRT nominate a charity each year and have fund raising events for the nominated charity. Every Christmas the staff are encouraged to bring in gifts for children as part of the wider Christmas Charity appeals. In the year 2019-20 PRRT staff completed a one day help at The Barn Animal Rescue Newtownards.

Respect for Human Rights

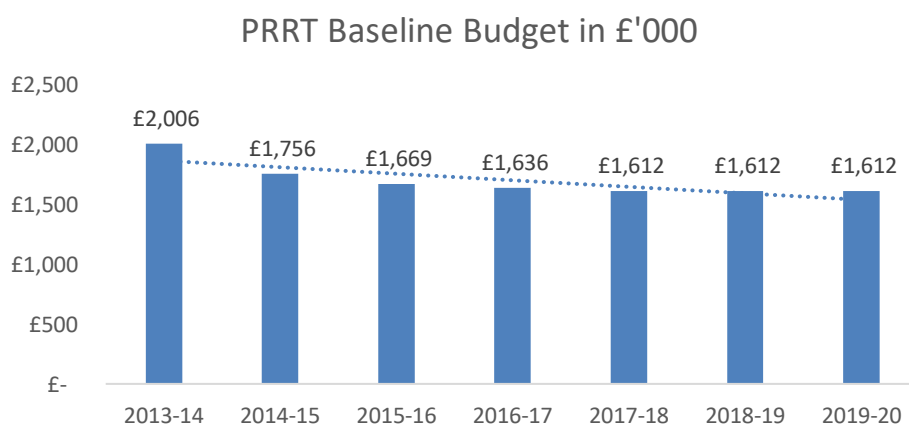
PRRT follows all guidelines set down and ensures staff undertake any necessary training.

Fraud and Bribery

PRRT recognise there is a continuing need to raise awareness of the responsibility of staff at all levels to safeguard public resources against the risk of fraud and bribery. During the year PRRT updated its Fraud and Bribery policy and implemented mandatory training for all staff. We implemented a requirement to annually complete a statement of compliance confirming that staff have complied with the policy.

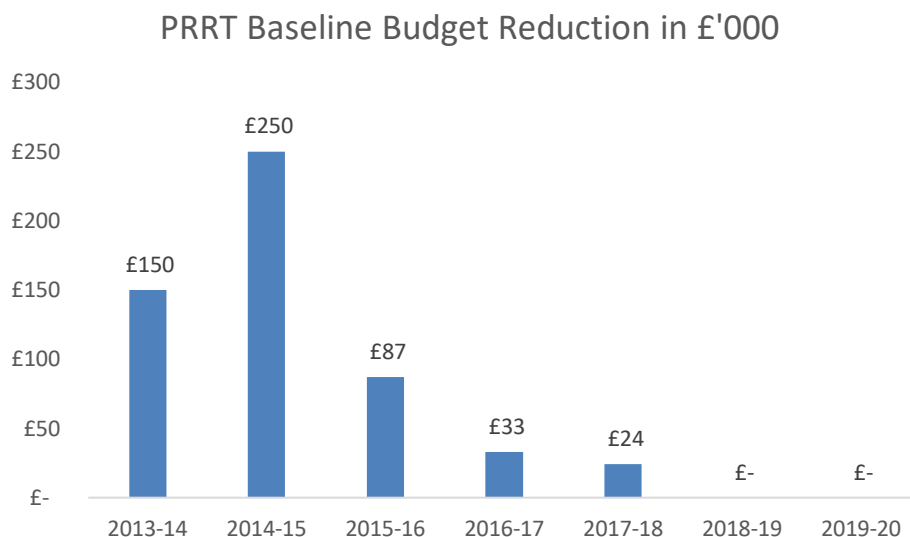
Long term expenditure trends

Baseline Budget for the period 2013 to 2020: PRRT over this period suffered a budget cut of £394k (20%). The lack of stability regarding the budget and the unforeseen in year cuts causes huge uncertainty in a relatively small organisation such as PRRT. So far, we have been able to protect front line service by restricting the budget cuts to administration, management and general running costs of PRRT. In 2016-17 PRRT ran a Voluntary Exit Scheme in order to restructure and use our limited resources more efficiently. This has now been completed and our administration resources cannot be reduced further. Going forward services could not remain untouched if further cuts were to be necessary. The budget for 2019-20 has been set at £1,612k which is static with 2017-18 and 2018-19. Increasing demand levels and budget pressures such as salary increases are put exceptional pressure on the budget for 2019-20.



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Budget Savings for the period 2013 to 2020 : Over this time PRRT's budget dropped from a baseline of £2,006k to £1,612k a budget reduction of 20%.



The past 7 years have been a period of change and relatively unstable time for PRRT and its staff. Planning for the future had been overtaken by managing budgets on a year to year basis and constant restructuring.

The core demand for PRRT services has been steady and indeed increasing over the past number of years, Psychological Services and Physiotherapy have increased year on year with a 40% and 10% increase respectively from 2018-19 to 2019-20 and with Personal Development showing no reduction in demand. We anticipate that the level of demand will remain and increase for the foreseeable future. Increasing demand from within the Department of Justice is significant but this needs to be backed up with a secure plan and budget.

The PRRT budget for 2020-21 has been increased by £142k but with staff salary increases, supplier and other service cost increases and the impact of Covid-19 on contract income, there still remain a pressure to our budget for 2020-21 and this will be monitored as the year progresses.

As the UK continues to prepare for withdrawal from the European Union (EU), the impact of this on PRRT is limited with no reduction in income, no significant cost increases identified and no staff resource required to prepare for it.

Both at Board and Executive level, we continue to liaise with DoJ in order to facilitate a better understanding of PRRT's key objectives, associated outcomes and how these can be most effectively and efficiently delivered.

Eddie Gaw
Chief Executive & Accounting Officer

Date: 26 May 2020

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Accountability Report

Corporate Governance Report

PRRT works within a Corporate Governance framework to ensure accountability and to deliver the organisations statutory responsibilities. The Corporate Governance framework sets in place a system of effective policies and procedures which assist PRRT to address its objectives in accordance with the requirements placed on all publicly funded bodies regarding the stewardship of resources.

Directors Report

The Directors of PRRT who served during the year were as follows:

Ms Michele Larmour (Chair)

Ms Carol Ackah

Mr Oliver Wilkinson

Ms Bernie McCrory

Mr Mark Lindsay

Mr Liam Kelly

Superintendent Mr Simon Walls (PSNI statutory appointee, resigned 2 July 2019)

Chief Superintendent Mr Ryan Henderson (PSNI statutory appointee, appointed 1 March 2020)

Re-appointment and retirement of Directors

All Board appointments in place at 31 March 2020 were made in line with the Commissioner for Public Appointments for Northern Ireland's Code of Practice and are appointed by the Permanent Secretary for the DoJ.

Register of Interests of Board Members

Directors are required to register all interests, direct or indirect, which members of the public might reasonably think could influence their judgement. This register is open to view by the public.

Related Party Transactions

These are detailed out in Note 14 of the financial statements.

Data Handling

Personal data means any information relating to a living person who can be identified, directly or indirectly, by reference to an identifier such as a name or an identification number, which links one with information about them. Given the background of the clients who attend PRRT there are considerable resources put into ensuring any risk related with data handling is mitigated as far as possible.

In 2018-19 the General Data Protection Regulations and the Data Protection Act 2018 came into force on the 25 May 2018. PRRT took a number of steps to update its policies, procedures and systems to ensure that we were compliant with the legislation and continues to review these policies and further develop procedures. A data protection officer is appointed. There were no data breaches during the year (2018-19: 0).

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Statement of Accounting Officer's Responsibilities

Under paragraph 9 of statutory regulations, 2014 No. 163 – Police, DoJ has directed the Police Rehabilitation and Retraining Trust to prepare a statement of accounts in the form and on the basis set out in the Accounts Direction for each financial year. The accounts are prepared on an accruals basis and must give a true and fair view of the state of affairs of PRRT and of its income and expenditure, Statement of Financial Position and cashflows for the financial year.

In preparing the accounts, the Accounting 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 DOJ, including the relevant accounting and disclosure requirements, and apply suitable accounting policies on a consistent basis;
- make judgements 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 any material departures in the financial statements; and
- prepare the financial statements on a going concern basis;
- confirm that the Annual Report and Accounts as a whole is fair, balanced and understandable and take personal responsibility for the Annual Report and Accounts and the judgements required for determining that it is fair, balanced and understandable.

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

The Accounting Officer can confirm that, as far as he is aware, there is no relevant audit information of which the entity's auditors are unaware, and the Accounting Officer has taken all the steps that he to have taken to make himself or herself aware of any relevant audit information and to establish that the entity's auditors are aware of that information.

The Accounting Officer can confirm that the annual report and accounts as a whole is fair, balanced and understandable and that he takes personal responsibility for the annual report and accounts and the judgments required for determining that it is fair, balanced and understandable.

THE POLICE REHABILITATION AND RETRAINING TRUST

Governance Statement

The term Corporate Governance describes the way in which organisations are directed and controlled. The purpose of a Corporate Governance framework is to facilitate accountability and responsibility for the effective and efficient delivery of an organisations statutory responsibilities or aims and objectives. The Corporate Governance framework provides for the arrangements to ensure that the Trust delivers on its objectives and that it does so in accordance with the requirements placed on all publicly funded bodies regarding the stewardship of resources.

The governance framework comprises the systems, processes and service values by which PRRT is controlled and directed. This enables PRRT to monitor the achievement of its strategic objectives and to consider whether those objectives have led to the delivery of appropriate and cost-effective services.

The system of internal control is a significant part of that framework and is designed to manage risk to a reasonable level. It cannot eliminate all risk of failure to achieve policies, aims and objectives; it can therefore only provide reasonable and not absolute assurance of effectiveness. The system of internal control is based on an on-going process designed to identify and prioritise the risks to the achievement of organisational policies, aims and objectives, to evaluate the likelihood of risks being realised and the impact should they be realised, and to manage them efficiently, effectively and economically.

PRRT has a detailed system of internal controls that supports the achievement of PRRT policies, aims and objectives as set out in the annual Business Plan and agreed with the DoJ, whilst safeguarding the public funds and assets. This includes the effective management of financial and non-financial resources, as set out in good management practice as well as specific guidelines or instructions issued by the DoJ.

The governance framework has been in place at PRRT during the year ended 31 March 2020 and up to the date of approval of the Annual Report and Accounts and accords with the guidance contained within MPMNI.

Governance Framework

PRRT recognises the importance of appropriate governance and oversight and has the appropriate organisational structure and supporting robust systems in place to ensure effective governance.

There are a number of key organisational roles and structures defined within the corporate governance arrangements – these are the Board of Directors, the Chief Executive as Accounting Officer, the Senior Management Team (SMT) and the Audit and Risk Committee.

The Board

The Board is responsible for setting policy, approving the business strategy and overseeing corporate governance. The Chair is responsible to the Perm Sec/Minister

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of the DoJ. The Chair is responsible for ensuring that PRRT's policies and actions support the wider strategic policies of the Department and that PRRT affairs are conducted with probity.

The Chair shares corporate responsibilities with other Board members, in particular ensuring that PRRT fulfils the aims and objectives as agreed with the DoJ and approved by the Minister.

Governance is delivered through the following Board structures:

- Board meetings
- Audit and Risk Committee meetings (a minimum of four meetings per annum)

The attendance of the Directors at the Board and Committee meetings for the year are as follows:

Attendees	Board Meetings			Audit and Risk Assurance Meetings		
	No of meetings	Attended	% Attendance	No of meetings	Attended	% Attendance
Michele Larmour	8	8	100%			
Oliver Wilkinson	8	4	50%	4	2	50%
Carol Ackah	8	7	88%	4	3	75%
Bernie McCrory	8	7	88%	1	1	100%
Mark Lindsay	8	4	50%	4	3	75%
Liam Kelly	8	6	75%			
Simon Walls	2	0	0%	1	0	0%
Ryan Henderson	1	1	100%			

The Chief Executive, as Accounting Officer

As Chief Executive, I have been designated as Accounting Officer for PRRT by the Departmental Accounting Officer of the DoJ and I am personally responsible for safeguarding the public funds for which I have charge and for ensuring the propriety and regularity in the handling of these public funds and for the day to day operations and management of PRRT. I am also responsible for ensuring the effective and efficient achievement of the objectives and targets set out in the annual Business Plan in support of PRRT strategic direction. As the Chief Executive, I am responsible to the Board for executing its policy, providing leadership, stakeholder management, and clinical and corporate governance. I manage the services with a dedicated SMT accountable to me.

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The Senior Management Team (SMT)

The SMT supports the Board and me, as Chief Executive, by providing collective leadership and taking ownership of PRRT performance. The SMT oversees how PRRT plans, sets, communicates and monitors its corporate objectives. The Business Planning system incorporates the key PRRT objectives and the associated targets required to meet those objectives. The SMT reports on these targets formally on a monthly basis to me and I in turn report to the Board / Committees.

PRRT has developed systems of internal controls and risk management in line with best practice guidelines. Senior managers have the appropriate and relevant professional skills and competences to provide the assurance that these controls are operating efficiently and effectively.

The Audit and Risk Committee

As Accounting Officer, I am supported in my role by the Audit and Risk Committee. The Audit and Risk Committee comprises a Non-Executive Independent Chair, a number of other Directors, together with observers from Sponsor Branch and internal and external audit.

The Chair, along with other Board Members on the Committee, are remunerated for their overall role as Directors of the Board, with the exception of the statutory representatives who are not remunerated. Audit and Risk Committee meetings are convened as required, with at least 4 being held on an annual basis; both the Chief Executive and the Head of Finance and Shared Services normally attend each meeting. The Audit and Risk Committee has an established Terms of Reference. The responsibilities of the Audit and Risk Committee include advising the Accounting Officer on the strategic processes for risk, control and governance within PRRT.

A key factor in good governance is the work of external and internal audit which helps inform management in terms of the identification of weaknesses which may indicate the existence of unknown risks. Audit also ensures that controls in place to manage known risks are operating effectively.

Internal Audit

The Internal Audit work programme is set within a strategic internal audit plan which is designed to give assurance to the Accounting Officer on the effectiveness and efficiency of the operation of the key systems and controls which have been put in place. The Audit Committee approves an Audit Plan on an annual basis and considers the adequacy of the management responses to findings and recommendations contained in audits carried out. The Head of Internal Audit also produces an annual Assurance Report which provides assurances to me as Accounting Officer as to the effectiveness of the organisation's overall systems of control. Department of Finance (DoF) provided the Internal Audit Service for PRRT for the year ended 31 March 2020.

External Audit

The External Auditor of PRRT for 2019-20 is the Northern Ireland Audit Office (NIAO). They undertook an audit of the financial statements of PRRT and provided a Certificate

THE POLICE REHABILITATION AND RETRAINING TRUST

for inclusion in the Annual Report and Accounts. The External Auditor also provides a Report to those Charged with Governance on an annual basis which makes recommendations where matters have come to the attention of the External Auditor during the course of their audit.

Sponsor Branch (DoJ)

PRRT operates under a Management Statement / Financial Memorandum (MSFM) with the DoJ. The MSFM sets out the broad framework within which PRRT operates. As part of the sponsorship arrangements, I meet regularly with the Head of the Sponsor Branch within the DoJ to discuss PRRT performance against the objectives and targets set out in the annual Business Plan. In addition, there are formal quarterly Governance meetings held during the year. Sponsor Branch are available in the intervening period if the need arises.

The DoJ is provided with the minutes of Board and Committee meetings and is copied into financial reports and annual accounts. A Departmental representative attends the Audit Committee meetings in an observer capacity. As an Executive NDPB of the DoJ, PRRT complies with the '*Corporate Governance in Central Government Departments: Code of Good Practice*' to the extent that it is meaningful and relevant to do so.

Risk Management and Internal Control

A Risk Policy Framework is in place explaining the underlying approach to risk management and documenting the roles and responsibilities of the Chief Executive, Board and senior managers.

The Corporate Risk Register (CRR) continued to focus on the corporate risks to PRRT - a number of these were amended due to on-going developments throughout the year. The CRR is reviewed by the Risk Manager, the CEO, on a monthly basis. Any significant movements in risk or changes introduced which will impact on risks are reported to the Audit and Risk Committee, who in turn report to the Board. The review of risk management is a standing item on the Audit and Risk Committee agenda and risk is formally reviewed by the full Board in April and October. SMT team reviews the corporate risk register on a monthly basis.

The Corporate Risk Register will be reviewed during 2020-21, as set out above, and will be informed by internal organisation and wider environmental scanning. This approach ensures:

- the consistent identification, assessment and prioritisation of risk with clear assignment of accountability for management;
- the implementation of measures to treat the risk;
- the appropriate escalation, monitoring and reporting to ensure information on risks, controls and progress of planned actions are made available on a timely basis; and
- that managers provide appropriate assurance that risk management responsibility and processes have been discharged and that risks are being managed as intended.

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The Audit and Risk Committee is responsible for monitoring PRRT risk management and internal controls on a regular basis and met regularly during the year. This Committee receives reports from internal and external audit and, in addition, reports presented from the CEO on the risk management process.

Risk management is incorporated into the corporate business planning and decision-making processes of the organisation which provides increased assurance that significant risks will be identified, evaluated and appropriately controlled in the organisation.

A system of Horizon Scanning has been developed which enhances and supports the risk management process in trying to give foresight and warning to situations and challenges that may arise in the near future. The process is used to provide value-added information to support decision making.

There were no new risks identified during the year.

Review of Effectiveness

As Accounting Officer, I have responsibility for conducting, at least annually, a review of the effectiveness of PRRT governance framework including the system of internal control. The review of the effectiveness is informed by the work of the SMT who have responsibility for the development and maintenance of the governance environment, the Audit and Risk Committee's annual report and also by comments made by the External Auditors, the Internal Auditors and other review agencies of the system of internal control.

The Internal Audit review for 2019-20 provided the following assurance levels for the areas audited:

Area	Level of Assurance
HR Support Systems	Satisfactory
Finance Support Systems	Satisfactory
Corporate Governance	Satisfactory
Complaints Handling	Satisfactory

The overall opinion issued by the Internal Auditors was "Satisfactory" and the report concluded that *"Overall there is a satisfactory system of governance, risk management and control. While there may be some residual risk identified, this should not significantly impact on the achievement of systems"*.

An audit implementation schedule is put in place, if required, and is reviewed at SMT and at Audit and Risk Committee meetings on a regular basis.

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Internal Audit Providers

The internal audit provision is provided by the DoF Internal Audit team with responsibility for DoJ. This is governed by a Service Level Agreement and complies with Public Sector Internal Audit Standards (PSIAS).

External Audit

PRRT is audited by the NIAO.

Information Assurance

There are increasing challenges year on year in the area of information assurance, particularly in light of ongoing information assurance failures within the wider public sector over the past number of years. In response to this, data handling and information security has been considered and managed as a separate risk within the organisational risk register. There have been no data breaches during the year. Information Assurance accreditation has been awarded during the year up until 30 April 2022.

My review of the effectiveness of PRRT's system of internal control is therefore informed by:

- The work of the Internal Auditors: during the year DoJ Internal Audit team provided an internal audit service in accordance with the standards defined in the Government Internal Audit Manual. They submitted regular reports together with recommendations for improvement.
- Audit and Risk Committee: ensures that PRRT is meeting its key objectives and targets as set out in the Business Plan.
- SMT: the SMT meets on a bi - weekly basis and reviews the on-going operation of PRRT. Monthly standing item on Finance, Business Planning, Risk Management and Audit inform me on a timely basis of the effectiveness of the system of internal control.
- Quarterly governance meetings with DoJ Sponsor Branch representatives.
- Comments made by the External Auditor in the Report to those charged with Governance.
- Completed Board evaluation questionnaire, issued by the National Audit Office (NAO).
- Completed Audit Committee evaluation questionnaire entitled "*Audit Committee Best Practice Checklist – Short Version*" issued by DoJ Internal Auditors.

Significant Internal Control Issues Identified

- **Internal Audit**
No significant internal control issues identified.
- **External Audit**
No significant internal control issues identified.

PRRT Financial Statements for 2019-20 have been audited by the Northern Ireland Audit Office.

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The audit of the financial statements for 2019-20 resulted in an audit fee which is estimated at £10k and is included in the other expenditure in the Statement of Comprehensive Net Expenditure. During the year the auditors did not provide any non-audit services.

Disclosure of Audit Information

The Chief Executive is the Accounting Officer. So far as the Accounting Officer is aware, there is no relevant audit information of which the auditors are unaware. The Accounting Officer has taken all the steps that he ought to have taken to make himself aware of any relevant audit information and to establish that the auditors are aware of that information.

Accounting Officer Statement on Assurance

In providing my statement on assurance I, as Accounting Officer, am informed by assurance given to me from a range of sources. These include the Annual Internal Audit Assurance Report which encompasses the satisfactory assurance in relation to risk management and corporate governance, the Audit and Risk Committee Annual Report and the system of risk management within PRRT. I consider that the overall system of controls, governance and risk management are adequate and operate effectively to provide satisfactory assurance to me in relation to the ability of PRRT to effectively and efficiently meet its objectives.



Eddie Gaw
Chief Executive & Accounting Officer

Date: 26 May 2020

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Remuneration and Staff Report

Remuneration Policy

The remuneration of directors is set out in their terms of appointment and payment of fees is carried out in accordance with those terms.

The remuneration of senior staff is the responsibility of the Chief Executive, Heads of Department and the Human Resources Manager. PRRT staff are not civil servants and are remunerated in line with external salary scales appropriate to their role and professional background.

All remuneration, incremental and cost of living increases are subject to DoF pay remit processes. The pay remit is normally approved by the Minister of Finance. In the absence of an Executive, the Department of Finance's Permanent Secretary has set the 2019-20 NI public sector pay policy in line with the overarching HMT parameters and in a manner consistent with the approach taken by the previous Finance Minister in 2016-17.

Service Contracts

PRRT appointments are made in accordance with PRRT Recruitment Policy, which requires appointment to be on merit on the basis of fair and open competition. Appointments may be made from internal and external pools depending on the nature of the post.

Directors are non-executive and are appointed by the DoJ Minister, or in the absence of a Minister the Permanent Secretary of DoJ, for a fixed period.

Salary and pension entitlements

Clinical staff are aligned to the National Health Service (NHS) scales, other staff are on National Joint Council (NJC) scales and one staff member's pay assimilates the Northern Ireland Civil Service (NICS) scales. PRRT is not involved in pay negotiations but follows nationally negotiated pay agreements.

The pay remits for 2018-19 for NJC and NHS staff have been submitted but not yet approved. Pay remit process for 2019-20 has not commenced yet. Staff on NICS have received an agreed settlement for 2018-19, the pay remit process for paying this has not commenced yet.

In reaching its recommendations for the payment of staff PRRT has regard to the following considerations:

- the need to recruit, retain and motivate suitably able and qualified people to exercise their different responsibilities;
- regional/local variations in labour markets and the effects on the recruitment and retention of staff;
- the funds available to PRRT as set out in the DoJ's agreed expenditure limits; and

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- the appropriate sections of PRRT Management Statement and Financial Memorandum (MSFM).

PRRT will also take account of the evidence it receives about wider economic considerations and the affordability of its recommendations. Staff performance is appraised by line managers against agreed objectives and targets. PRRT employees do not receive bonuses.

The following sections provide details of the remuneration and pension interests of the Directors and senior officials of PRRT.

Salary

'Salary' includes gross salary, overtime and any other allowance to the extent that it is subject to UK taxation. This report is based on payments made by PRRT.

Benefits in Kind

The monetary value of benefits in kind covers any benefits provided by the employer and treated by the HMRC as a taxable emolument.

Pension Liabilities

PRRT operates a defined contribution pension scheme which is outlined in note 1 of the Financial Statements and the Remuneration Report. Details of pension costs are set out below in the Remuneration Report.

List of Directors/Senior Staff and Remuneration– AUDITED INFORMATION

	2019-20		2018-19	
Officials – Paid Non-Executive Directors	Salary £'000	Benefits in kind (to nearest £100)	Salary £'000	Benefits in kind (to nearest £100)
Ms M Larmour – Chair	5-10	-	-	-
Mr O Wilkinson - Director	0-5	-	0-5	-
Dr C Ackah – Director	0-5	-	-	-
Ms B McCrory - Director	0-5	-	-	-
Mr K Millar - Chair	-	-	5 - 10	-
Mrs B Maitland - Director	-	-	0 - 5	-
Mr M Mawhinney - Director	-	-	0 - 5	-

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	2019-20		2018-19	
Officials – Unpaid Non-Executive Directors	Salary £'000	Benefits in kind (to nearest £100)	Salary £'000	Benefits in kind (to nearest £100)
Mr M Lindsay - Director	-	-	-	-
Mr S Walls – Director	-	-	-	-
Mr L Kelly - Director	-	-		
Mr R Henderson – Director	-	-		

	2019-20		2018-19	
Officials – Senior Management Staff	Salary £'000	Benefits in kind (to nearest £100)	Salary £'000	Benefits in kind (to nearest £100)
Mr E Gaw – Chief Executive	60-65	-	60-65	-
Dr A Black – Head of Psychological Therapies Department	55-60	-	55-60	-
Ms M McGibbon – Head of Physiotherapy Department	45-50	-	40-45	-
Ms S Herdman – Head of Personal Development & Training	35-40	-	35-40	-
Ms U Buchanan – Head of Finance & Shared Services*	15-20 (35-40 full year equivalent)	-	35-40	-
Ms J Hood – Head of Finance & Shared Services**	20-25 (40-45 full year equivalent)	-		

*In post until July 2019. ** In post from November 2019.

The above salary disclosures are the rates paid in the year but are for actual hours worked in post. All Senior Managers, with the exception of the Chief Executive, work less hours than the standard 35 hour week.

Pay Multiples – AUDITED INFORMATION

Reporting bodies are required to disclose the relationship between the remuneration of the highest-paid director in their organisation and the median remuneration of the organisation's workforce.

The banded remuneration of the highest-paid official (see previous table) in the financial year 2019-20 was £60,000- £65,000 (2018-19: £60,000- £65,000). This was 1.95 times (2018-19: 2.08) the median remuneration of the workforce, which was

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£32,500 (2018-19: £32,500). In 2019-20, 0 (2018-19: 0) employee received remuneration in excess of the highest paid official. Remuneration ranged from £2,000 to £64,000 (2018-19: £6,000 to £65,000).

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.

Pensions of Senior Management – AUDITED INFORMATION

Officials	Accrued pension at age 60 as at 31/3/20 and related lump sum	Real increase in pension and related lump sum at age 60	CETV at 31/3/20	CETV at 31/3/20	Real increase in CETV	Employer contribution to partnership pension account
	£'000	£'000	£'000	£'000	£'000	Nearest £100
Mr E Gaw – Chief Executive	-	-	-	-	-	£10,100
Dr A Black – Head of Psychological Therapies Department	-	-	-	-	-	£3,300
Ms M McGibbon – Head of Physiotherapy Department	-	-	-	-	-	£2,700
Ms S Herdman – Head of Personal Development & Training	-	-	-	-	-	£2,300
Ms U Buchanan – Head of Finance & Shared Services*	-	-	-	-	-	£800
Ms J Hood – Head of Finance & Shared Services**	-	-	-	-	-	£1,400

*In post until July 2019. ** In post from November 2019.

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Directors have no pension entitlement from PRRT. For PRRT employees, a workplace pension arrangement is in place. The employer makes a basic contribution of 6% of basic salary into a personal pension plan, for the majority of employees, with the exception of the Chief Executive. Employees also make personal contributions.

Off-payroll Payments

PRRT made no off-payroll payments during the year.

Staff Report – AUDITED INFORMATION

The staff breakdown for PRRT at 31 March 2020 analysed by category was as follows:

	2019-20	2018-19
Physiotherapy	6	5
Psychology	9	7
Services Administration	5	6
Personal Development & Training	3	4
Management and admin	4	4
Corporate Services	2	3
Finance	3	4
Housekeeping	3	3
Chief Executive Office	1	1
TOTAL	36	37

The majority of staff were considered to be permanently employed at the year end. The above staff information represents numbers of employees not full-time equivalent staff numbers and does not include the directors or associates who are employed on an ad hoc basis as workers.

Particulars of employees – AUDITED INFORMATION

The average number of full-time equivalent persons employed by PRRT during the financial year, including the Directors and Associates, amounted to 46 (2018-19: 45). The majority of staff were considered to be permanently employed at the year end.

The aggregate payroll costs of the above were:

	Permanently employed staff	Other - Agency staff	2020 £ Total	2019 £ Total
Wages and salaries	1,131,575	4,175	1,135,750	1,076,971
Social Security costs	89,397	-	89,397	99,974
Other Pension costs	64,355	-	64,355	65,829
	1,285,327	4,175	1,289,502	1,242,774

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Directors' remuneration – AUDITED INFORMATION

The Directors' aggregate remuneration in respect of qualifying services was:

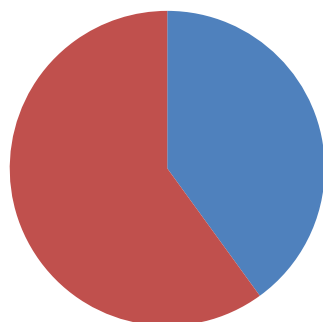
	2019-20 £	2018-19 £
Remuneration receivable	<u>21,909</u>	<u>25,281</u>

Staff composition – AUDITED INFORMATION

The key resource within PRRT is the staff it employs. Expenditure on staffing represents the largest area of spend by PRRT. Expenditure on staff during the year was £1,290k (2018-19: £1,243k). Full time equivalent staff numbers as an average over the year fell rose to 37 from 39 in 2018-19.

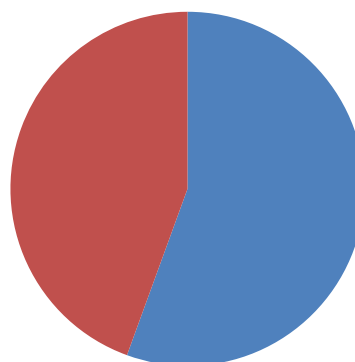
Staffing at the end of year can be split by gender as detailed below:

Number of Senior Management Team by gender



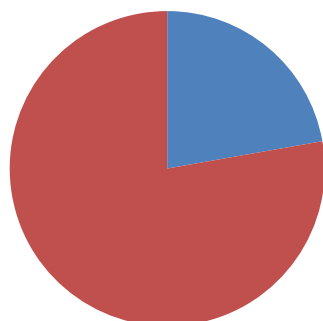
■ Male ■ Female

Number of Directors by gender



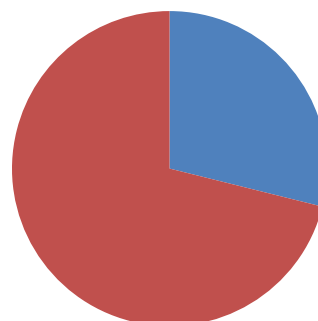
■ Male ■ Female

Number of PRRT Staff (excluding Directors) by gender



■ Male ■ Female

Number of PRRT Staff (including Directors) by gender

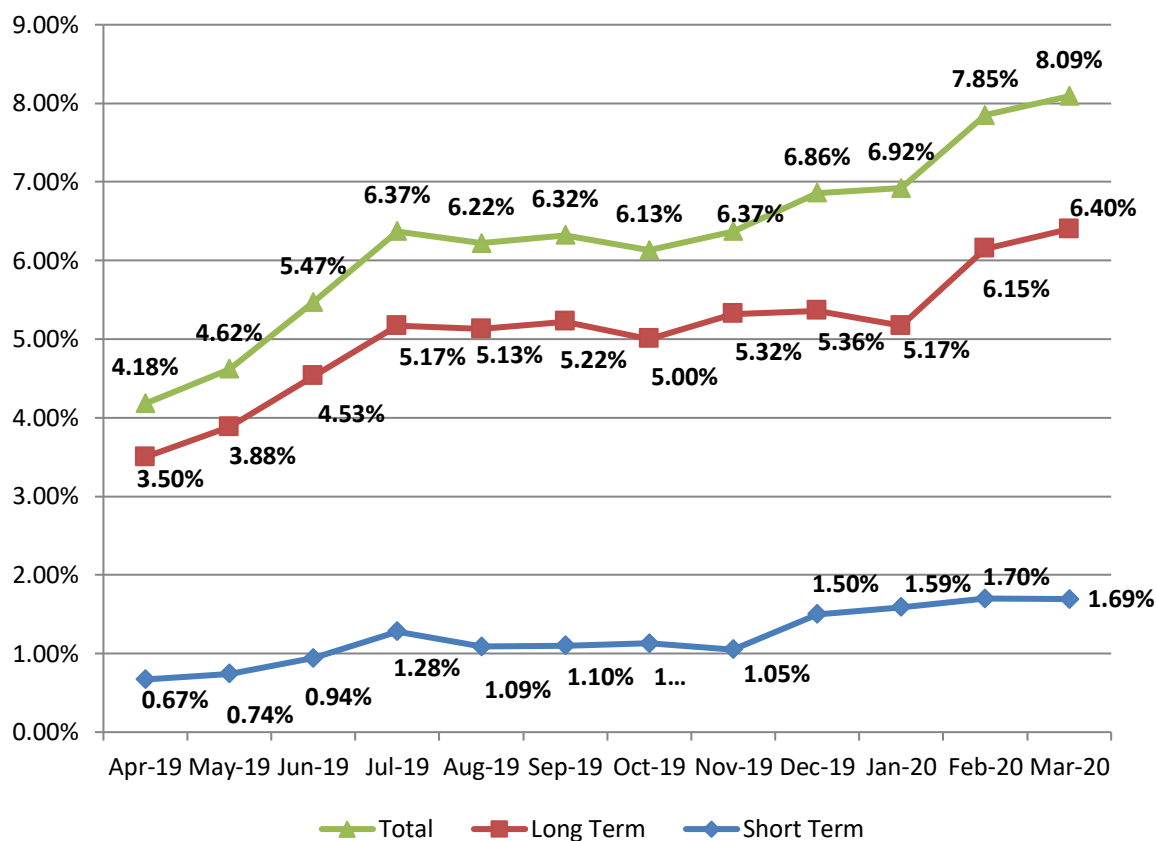


■ Male ■ Female

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Absence Data

Rolling 12 Month Period April 2019 – March 2020



PRRT's long-term absence figure is 6.40% (2018: 3.34%), PRRT target is 2.75%. The statistic is much higher than last year due to number of serious factors affecting staff. This increased level of long-term absence has, in turn, impacted on PRRT's overall sickness absence percentage, bringing it to 8.09% (2018: 4.09%) (against a target of 4% for the 2019-20 financial year).

PRRT short term absence is 1.69% (2019: 0.75%) over the course of the year and this falls below our target of 1.25%.

All our absences are closely managed (and will continue to be managed) in accordance with our Attendance Policy and in line with best practice. As per PRRT's Attendance Policy the following mechanisms are in place and actively utilised to ensure that sickness absence is managed in an effective manner:

- Regular contact is kept with members of staff who are off sick.
- Formal absence meetings are organised with those who are off sick long term and for those with persistent short term absence that meet PRRT's absence trigger levels.
- As appropriate, advice is sought from Occupational Health.

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- Reasonable adjustments/support that can be provided to facilitate a return to work are always considered to support staff and to ensure that absence is managed as effectively as possible.
- Return to work meetings take place with all staff for all periods of sickness absence.

Looking to next year we will of course aim to maintain or improve our levels of absence, keeping our 4% target and our long-term and short-term absence targets of 2.75% and 1.25% respectively.

Off-Payroll Appointments

PRRT had no off-payroll appointments during the period or in the comparative period.

Equal Opportunities and Diversity

Section 75 of the Northern Ireland Act 1998 requires public authorities, in carrying out their functions, powers and duties, to have due regard to the need to promote equality of opportunity:

- between persons of different religious belief, political opinion, racial group, age, marital status or sexual orientation between men and women generally between persons with a disability and persons without between persons with dependants and persons without.
- in addition, without prejudice to its obligations above, the Act requires that regard is given to the desirability of promoting good relations between persons of different religious belief, political opinion or racial group.

PRRT is committed to fulfilling these responsibilities. Promoting equality and good relations is key to ensuring we meet our commitments. We action this through our equality scheme and action plan.

Equal Opportunities and Recruitment

The policy of PRRT is that all eligible persons shall have equal opportunity for employment and advancement on the basis of their ability, qualifications and aptitude for work. Under the policy, no person must be treated less favourably, in any respect of his/her employment, for a reason related to gender; marital status; religious belief; political opinion; disability; colour; race; ethnic or national origin; age; sexual orientation and having dependants, which should be irrelevant to the treatment or assessment of that individual.

PRRT is an equal opportunity employer and is fully committed to the elimination of all forms of harassment and bullying, discrimination and victimisation. PRRT recognises the legal obligations under which it operates and ensures working relationships are based on mutual trust, respect and understanding. This allows the maximum potential to be made of the wide variety of skills, abilities and attributes available within the Trust.

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Employment of Disabled Persons

PRRT aims to ensure that people with a disability suffer no detriment in recruitment and advancement and that its policies and practices comply with the requirements of the Disability Discrimination Act 1995 and Disability Discrimination (Amendment) Regulations 2003. The consideration and implementation of reasonable adjustments help to ensure that staff with disabilities can fully utilise their skills and abilities.

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Accountability and Audit Report

Accountability Disclosure Notes

Losses and special payments

There were no losses or special payments required for disclosure in 2019-20 and 2018-19.

Fees and charges – AUDITED INFORMATION

An analysis is shown below of the services for which a fee is charged, where the amount of the income and the full cost of the service are material to the financial statements.

In each of the services below, the financial objective is to recover direct costs.

Service	Income	Full cost	Surplus/(deficit)
	£	£	£
Healthcare	110,435	96,414	14,021
Training	22,497	210,697	(188,200)

The information provided above is for fees and charges purposes

Remote Contingent Liabilities

There were no contingent liabilities requiring disclosure. There are no significant remote contingent liabilities during 2019-20 that require disclosure.



Eddie Gaw
Chief Executive & Accounting Office

Date: 26 May 2020

THE POLICE REHABILITATION AND RETRAINING TRUST

The Certificate and Report of the Comptroller and Auditor General to the Northern Ireland Assembly

I certify that I have audited the financial statements of the Police Rehabilitation and Retraining Trust (PRRT) for the year ended 31 March 2020 under the Police Rehabilitation and Retraining Trust Regulations (Northern Ireland) 2014. The financial statements comprise: the Statements of Comprehensive Net Expenditure, Financial Position, Cash Flows, Changes in Taxpayers' Equity and the related notes, including significant accounting policies. These financial statements have been prepared under the accounting policies set out within them. I have also audited the information in the Accountability Report that is described in that report as having been audited.

In my opinion the financial statements:

- give a true and fair view of the state of the Police Rehabilitation and Retraining Trust's affairs as at 31 March 2020 and the Police Rehabilitation and Retraining Trusts' net expenditure for the year the ended; and
- have been properly prepared in accordance with the Police Rehabilitation and Retraining Trust Regulations (Northern Ireland) 2014 and the Department of Justice's directions issued thereunder.

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 the Assembly and the financial transactions recorded in the financial statements conform to the authorities which govern them.

Basis of opinions

I conducted my audit in accordance with International Standards on Auditing (UK) (ISAs) and Practice Note 10 'Audit of Financial Statements of Public Sector Entities in the United Kingdom'. My responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of this certificate. My staff and I are independent of the Police Rehabilitation and Retraining Trust in accordance with the ethical requirements of the Financial Reporting Council's Revised Ethical Standard 2016, and have fulfilled our other ethical responsibilities in accordance with these requirements. I believe that the audit evidence obtained is sufficient and appropriate to provide a basis for my opinions.

Conclusions relating to going concern

I have nothing to report in respect of the following matters in relation to which the ISAs(UK) require me to report to you where:

- the Police Rehabilitation and Retraining Trust's use of the going concern basis of accounting in the preparation of the financial statements is not appropriate; or
- the Police Rehabilitation and Retraining Trust have not disclosed in the financial statements any identified material uncertainties that may cast significant doubt about the Police Rehabilitation and Retraining Trust's ability to continue to adopt the going concern basis.

Other Information

The Board and the Accounting Officer are responsible for the other information included in the annual report. The other information comprises the information included in the annual report other than the financial statements, the parts of the Accountability Report described in the report as having been audited, and my audit certificate and report. My opinion on the financial statements does not cover the other information and I do not express any form of assurance conclusion thereon.

In connection with my audit of the financial statements, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or my knowledge obtained in the audit or otherwise appears to be materially misstated. If, based on the work I have performed, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

THE POLICE REHABILITATION AND RETRAINING TRUST

Opinion on other matters

In my opinion:

- the parts of the Accountability Report to be audited have been properly prepared in accordance with the Department of Justice's directions made under the Police Rehabilitation and Retraining Trust Regulations (Northern Ireland) 2014; and
- the information given in the Performance Report and Accountability Report for the financial year for which the financial statements are prepared is consistent with the financial statements.

Responsibilities of the Board and Accounting Officer for the financial statements

As explained more fully in the Statement of Accounting Officer Responsibilities, the Board and the Accounting Officer are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view.

Auditor's responsibilities for the audit of the financial statements

My responsibility is to audit, certify and report on the financial statements in accordance with the Police Rehabilitation and Retraining Trust Regulations (Northern Ireland) 2014.

My objectives are to obtain 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. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

A further description of my responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website www.frc.org.uk/auditorsresponsibilities. This description forms part of my certificate.

In addition, 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 the Assembly and the financial transactions recorded in the financial statements conform to the authorities which govern them.


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
- the financial statements and the parts of the Accountability Report to be audited are not in agreement with the accounting records; 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 the Department of Finance's guidance.

Report

I have no observations to make on these financial statements.


KJ Donnelly
Comptroller and Auditor General
Northern Ireland Audit Office
106 University Street
Belfast
BT7 1EU

Date: 8 July 2020

THE POLICE REHABILITATION AND RETRAINING TRUST

Financial Statements

For the year ended 31 March 2020

THE POLICE REHABILITATION AND RETRAINING TRUST
Statement of Comprehensive Net Expenditure
Year ended 31 March 2020

This account summarises the expenditure and income generated and consumed on an accruals basis. It also includes other comprehensive income and expenditure, which include changes to the values of non-current assets and other financial instruments that cannot yet be recognised as income or expenditure.

	Note	2019-20 £	2018-19 £
Income			
Other operating income	2	<u>(202,035)</u>	<u>(252,952)</u>
Total operating income		<u>(202,035)</u>	<u>(252,952)</u>
Staff costs	3	1,289,502	1,242,774
Depreciation and impairment charges	5	192,425	297,264
Other operating expenditure	4	<u>624,345</u>	<u>631,131</u>
Total operating expenditure		<u>2,106,272</u>	<u>2,171,169</u>
Net expenditure		<u>1,904,237</u>	<u>1,918,217</u>
Total comprehensive net expenditure for the year ended 31 March 2020		<u>1,904,237</u>	<u>1,918,217</u>

PRRT has no recognised gains or losses other than the results for the years as set out above.

The notes on pages 65 to 74 form part of these Financial Statements.

THE POLICE REHABILITATION AND RETRAINING TRUST

Statement of Financial Position

Year ended 31 March 2020

This statement presents the financial position of PRRT. It comprises three main components: assets owned and controlled; liabilities owed to other bodies; and equity, the remaining value of the entity.

	Note	2020 £	2019 £
Non-current assets:			
Property, plant and equipment	7	125,340	235,916
Intangible assets	8	-	-
Total non-current assets		<u>125,340</u>	<u>235,916</u>
Current assets:			
Trade and other receivables	9	82,475	81,364
Cash and cash equivalents	10	47,085	36,263
Total current assets		<u>129,560</u>	<u>117,627</u>
Total assets		<u>254,900</u>	<u>353,543</u>
Current liabilities:			
Trade and other payables	11	(395,718)	(275,124)
Total current liabilities		<u>(395,718)</u>	<u>(275,124)</u>
Total assets less current liabilities		<u>(140,818)</u>	<u>78,419</u>
Total assets less liabilities		<u>(140,818)</u>	<u>78,419</u>
Taxpayers' equity			
General reserve		<u>(140,818)</u>	<u>78,419</u>
		<u>(140,818)</u>	<u>78,419</u>

The Financial Statements on pages 61 to 74 have been approved by the Board and were signed on 26 May 2020 on its behalf by:



Eddie Gaw
Chief Executive

The notes on pages 65 to 74 form part of these Financial Statements

THE POLICE REHABILITATION AND RETRAINING TRUST

Statement of Cash Flows

Year ended 31 March 2020

The Statement of Cash Flows shows the changes in cash and cash equivalents of PRRT during the reporting period. The statement shows how PRRT generates and uses cash and cash equivalents by classifying cash flows as operating, investing and financing activities. The amount of net cash flows arising from operating activities is a key indicator of service costs and the extent to which these operations are funded by way of income from the recipients of services provided by PRRT. Investing activities represent the extent to which cash flows and outflows have been made for resources which are intended to contribute to PRRT's future public service delivery.

	Note	2019-20 £	2018-19 £
Cash Flows from operating activities			
Net operating (expenditure)		(1,904,237)	(1,918,217)
Adjustment for non-cash transactions	5	192,425	299,810
(Increase) in trade and other receivables	9	(1,111)	(17,770)
Increase in trade and other payables	11	120,594	18,949
Net cash outflow from operating activities		(1,592,329)	(1,617,228)
Cash flows from investing activities			
Purchase of property and equipment	7	(81,849)	(45,083)
Net cash outflow from investing activities		(81,849)	(45,083)
Cash flows from financing activities			
Grants from sponsoring branch		1,685,000	1,565,000
Net financing		1,685,000	1,565,000
Net increase / (decrease) in cash and cash equivalents in the period		10,822	(97,311)
Cash and cash equivalents at beginning of the period	10	36,263	133,574
Cash and cash equivalents at the end of the period	10	47,085	36,263

The notes on pages 65 to 74 form part of these Financial Statements

THE POLICE REHABILITATION AND RETRAINING TRUST
Statement of Changes in Taxpayers' Equity
Year ended 31 March 2020

This statement shows the movement in the year on the different reserves held by PRRT.

	SoCNE Reserve £	Total Taxpayers' Equity £
Balance at 1 April 2018	<u>431,636</u>	<u>431,636</u>
Changes in Taxpayers' Equity 2018-19		
Grants from Sponsoring Entity	1,565,000	1,565,000
Comprehensive Expenditure for the year	(1,908,217)	(1,908,217)
Auditors' Remuneration	(10,000)	(10,000)
Balance at 31 March 2019	<u>78,419</u>	<u>78,419</u>
Changes in Taxpayers' Equity 2019-20		
Grants from Sponsoring Entity	1,685,000	1,685,000
Comprehensive Expenditure for the year	(1,894,237)	(1,894,237)
Auditors' Remuneration	(10,000)	(10,000)
Balance at 31 March 2020	<u>(140,818)</u>	<u>(140,818)</u>

The notes on pages 65 to 74 form part of these Financial Statements.

THE POLICE REHABILITATION AND RETRAINING TRUST

Notes to the accounts

Year ended 31 March 2020

1. Accounting policies

Basis of accounting

The Financial Statements have been prepared under the historical cost convention modified to account for the revaluation of property, plant and equipment.

The accounts are stated in sterling, which is PRRT's functional and presentational currency. Unless otherwise stated, the amounts shown in these financial statements are in whole pounds sterling (£).

The Financial Statements have been prepared in accordance with International Financial Reporting Standards (IFRS) as adopted and interpreted by the 2019-20 Government Financial Reporting Manual (FReM) issued by HM Treasury. The accounting policies contained in the FReM comply with IFRS as adapted or interpreted for the public sector context.

Where the FReM permits a choice of accounting policy, the accounting policy which is judged to be most appropriate to the particular circumstances of PRRT for the purpose of giving a true and fair view has been selected. The particular policies adopted by PRRT are described below. They have been applied consistently in dealing with items that are considered material to the accounts.

Impending application of newly issued accounting standards not yet effective

Certain new standards, interpretations and amendments to existing standards have been published that are mandatory for accounting periods beginning on or after 1 April 2019 but which have not been adopted early. IFRS 16: Lease Accounting Standard has been issued but it not yet effective, implementation of this standard has been postponed until 1 April 2021. PRRT considers that this standard is unlikely to have a significant impact on the financial statements in the period of the initial application.

Critical accounting estimates

PRRT prepares its financial statements in accordance with the FReM, the application of which often requires judgments to be made by management when formulating the financial position and results. Under IFRS, the directors are required to adopt those accounting policies most appropriate to the PRRT's circumstances for the purpose of presenting fairly its financial position, financial performance and cash flows. In determining and applying accounting policies, judgment is often required in respect of items where the choice of specific policy, accounting estimate or assumption to be followed could materially affect the reported results or net asset position of PRRT should it later be determined that a different choice would be more appropriate. Management considers the accounting estimate and assumptions discussed below to be its critical accounting estimates and provide an explanation accordingly. Management has discussed its critical accounting estimates and associated disclosures with the Trust's Audit Committee.

THE POLICE REHABILITATION AND RETRAINING TRUST

Notes to the accounts

Year ended 31 March 2020

Income

Income included in the accounts represents amounts invoiced in respect of services provided during the year exclusive of VAT.

Property, Plant and Equipment

Property, plant and equipment are stated at historical cost less depreciation. Historical cost includes expenditure that is directly attributable to the acquisition of the item.

Intangible Assets

Intangible assets are stated at historical cost less accumulated amortisation and accumulated impairments. Historical cost includes expenditure that is directly attributable to the acquisition of the item.

Depreciation

Depreciation is calculated so as to write off the cost, less their estimated residual value, over the expected useful economic lives of the assets concerned as follows:

Building Improvements	- 14%	Straight line
Plant and Machinery	- 25%	Straight line
Fixtures and Fittings	- 20%	Straight line
Computer Equipment	- 33 ^{1/3} %	Straight line

Depreciation on additions is calculated and charged from the month of addition.

FReM requires that fair value should be used; however, it is noted that revaluation would not have materially affected the figures and therefore the fixed assets have not been revalued.

Amortisation

Amortisation is calculated to write off the cost of the asset, less its estimated residual value, over the expected useful economic life of that asset as follows:

Software	- 33 ^{1/3} %	Straight Line
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Operating lease agreements

Rentals applicable to operating leases, where substantially all of the benefits and risks of ownership remain with the lessor, are charged against income on a straight line basis over the period of the lease.

Pension costs

PRRT operates a defined contribution pension scheme for employees into which PRRT pays 6% for employees that are opted in. The assets of the scheme are held separately from those of PRRT. The annual contributions payable are charged to the Statement of Comprehensive Net Expenditure.

THE POLICE REHABILITATION AND RETRAINING TRUST

Notes to the accounts

Year ended 31 March 2020

Taxation

Corporation tax expense represents the sum of the current tax and deferred tax.

The charge for current tax is based on other operating income for the year adjusted for items which are non-assessable or disallowed. It is calculated using tax rates that have been enacted or substantively enacted by the reporting date. Current and deferred tax is recognised in the Statement of Comprehensive Net Expenditure unless the item to which the tax relates was recognised outside the income statement being other comprehensive income or equity. The tax associated with such an item is also recognised in other comprehensive income or equity respectively.

Segmental Reporting

In line with the provisions of IFRS 8, Operating Segments, PRRT does not analyse its net expenditure by operating segment as it has concluded that it has no separately identifiable operating segments.

2. Other operating income

	2019-20	2018-19
	£	£
Catering and room hire income	397	935
Healthcare income	110,995	135,354
Miscellaneous income	21,599	38,783
Service charges	46,547	44,829
Training income	22,497	33,051
	<u>202,035</u>	<u>252,952</u>

3. Staff costs

	2019-20	2019-20	2019-20	2018-19
	£	£	£	£
	Permanently employed staff	Other - agency staff	Total	Total
Wages and salaries	1,131,575	4,175	1,135,750	1,076,971
Social security costs	89,397	-	89,397	99,974
Other pension costs	64,355	-	64,355	65,829
	<u>1,285,327</u>	<u>4,175</u>	<u>1,289,502</u>	<u>1,242,774</u>

Further information relating to staff and directors can be found in the Staff Report within the Accountability Report.

THE POLICE REHABILITATION AND RETRAINING TRUST

Notes to the accounts

Year ended 31 March 2020

4. Other operating costs

	2019-20	2018-19
	£	£
Psychological therapies	14,457	19,400
Physiotherapy	114,194	105,597
Personal development & training	68,543	51,595
Rehabilitation support	3,517	3,026
Projects	38,996	45,218
Establishment costs	250,822	275,097
Information technology	30,467	34,292
Finance charges	475	1,023
Running costs	102,874	95,883
	624,345	631,131

5. Net Expenditure

Net expenditure is stated after charging:

	2019-20	2018-19
	£	£
Non-Cash Items:		
Depreciation of owned plant and equipment	51,215	72,447
Depreciation of leased property, plant and equipment	141,210	216,539
Amortisation of intangible assets	-	8,278
Loss on disposal of plant and equipment	-	2,546
	192,425	299,810
Operating lease cost of plant and equipment	112,891	112,891
Auditor's remuneration	10,000	10,000

THE POLICE REHABILITATION AND RETRAINING TRUST

Notes to the accounts

Year ended 31 March 2020

6. Tax expense

(a) Analysis of charge in the year

	2019-20 £	2018-19 £
Current tax		
UK Corporation tax based on the results for the year at 19% (2019: 19%)	3,587	1,879
Adjustment in respect of prior periods	-	-
	<u>3,587</u>	<u>1,879</u>
Total current tax charge / (credit)	<u>3,587</u>	<u>1,879</u>

(b) Factors affecting current tax charge

The tax assessed is based on the result for the year adjusted for items which are non-assessable or disallowed income on ordinary activities at the standard rate of corporation tax in the UK of 19% (2019: 19%).

	2019-20 £	2018-19 £
Income/(expenditure) on ordinary activities before taxation	18,878	9,892
Tax on profit on ordinary activities at standard CT rate of 19% (2019: 19%)	3,587	1,879
Effects of:		
Losses carried back	-	-
Adjustment to tax charge in respect of previous periods	-	-
	<u>3,587</u>	<u>1,879</u>
Tax charge / (credit) for the period	<u>3,587</u>	<u>1,879</u>

THE POLICE REHABILITATION AND RETRAINING TRUST

Notes to the accounts

Year ended 31 March 2020

7. Property, Plant and Equipment

2019-20

	Building Improvements £	Plant & Machinery £	Fixtures & Fittings £	Computer Equipment £	Total £
Cost					
At 1 April 2019	1,546,704	99,905	259,063	273,203	2,178,875
Additions	-	53,796	16,337	11,716	81,849
Disposals	-	-	-	-	-
Transfers	-	-	-	-	-
At 31 March 2020	1,546,704	153,701	275,400	284,919	2,260,724
Depreciation					
At 1 April 2019	1,389,442	92,826	208,878	251,813	1,942,959
Charge for the period	141,210	4,147	27,211	19,857	192,425
On Disposals	-	-	-	-	-
Transfers	-	-	-	-	-
At 31 March 2020	1,530,652	96,973	236,089	271,670	2,135,384
Net Book Value					
At 31 March 2020	16,052	56,728	39,311	13,249	125,340
At 31 March 2019	157,262	7,079	50,185	21,390	235,916

2018-19

	Building Improvements £	Plant & Machinery £	Fixtures & Fittings £	Computer Equipment £	Total £
Cost					
At 1 April 2018	1,546,704	209,821	516,075	231,298	2,503,898
Additions	-	9,493	26,927	8,663	45,083
Disposals	-	(119,409)	(283,939)	(109,731)	(513,079)
Transfers	-	-	-	142,973	142,973
At 31 March 2019	1,546,704	99,905	259,063	273,203	2,178,875
Depreciation					
At 1 April 2018	1,172,903	209,788	455,321	183,522	2,021,534
Charge for the period	216,539	2,447	35,489	34,511	288,986
On Disposals	-	(119,409)	(281,932)	(109,193)	(510,534)
Transfers	-	-	-	142,973	142,973
At 31 March 2019	1,389,442	92,826	208,878	251,813	1,942,959
Net Book Value					
At 31 March 2019	157,262	7,079	50,185	21,390	235,916
At 31 March 2018	373,801	33	60,754	47,776	482,364

THE POLICE REHABILITATION AND RETRAINING TRUST

Notes to the accounts

Year ended 31 March 2020

8. Intangible Assets

2019-20

	Software
Cost	£
At 1 April 2019	-
Disposals	-
Transfers	-
At 31 March 2020	<u>-</u>
Depreciation	
At 1 April 2019	-
Amortisation for the period	-
On Disposals	-
Transfers	-
At 31 March 2020	<u>-</u>
Net Book Value	<u>-</u>
At 31 March 2020	<u>-</u>
At 31 March 2019	<u>-</u>

2018-19

	Software
Cost	£
At 1 April 2018	198,891
Additions	(55,918)
Disposals	(142,973)
At 31 March 2019	<u>-</u>
Depreciation	
At 1 April 2018	190,612
Amortisation for the period	8,278
On Disposals	(55,917)
Transfers	(142,973)
At 31 March 2019	<u>-</u>
Net Book Value	<u>-</u>
At 31 March 2019	<u>-</u>
At 31 March 2018	<u>8,279</u>

THE POLICE REHABILITATION AND RETRAINING TRUST

Notes to the accounts

Year ended 31 March 2020

9. Trade receivables and other current assets

	2020	2019
	£	£
Trade receivables	19,904	17,936
Prepayments and accrued income	<u>62,571</u>	<u>63,428</u>
	<u>82,475</u>	<u>81,364</u>

10. Cash and cash equivalents

	2020	2019
	£	£
Cash and cash equivalents	<u>47,085</u>	<u>36,263</u>

Cash and cash equivalents are all held as either cash in hand or as deposits with commercial banks.

11. Trade payables and other current liabilities: Amounts falling due within one year

Trade payable and other current liabilities

	2020	2019
	£	£
Trade payables	56,265	39,530
Corporation tax	3,587	1,879
Other payables	88,817	116,177
Accruals and deferred income	<u>247,049</u>	<u>117,538</u>
	<u>395,718</u>	<u>275,124</u>

THE POLICE REHABILITATION AND RETRAINING TRUST

Notes to the accounts

Year ended 31 March 2020

12. Commitments under operating leases

At 31 March 2020 there were total future minimum lease payments under operating leases as set out below:

	2020	2019
	£	£
Obligations under operating leases comprise:		
Buildings		
Not later than one year	111,000	111,000
Later than one year and not later than five years	138,500	27,750
Later than five years	-	-
	<u>249,500</u>	<u>138,750</u>
Other		
Not later than one year	1,891	1,891
Later than one year and not later than five years	473	2,364
Later than five years	-	-
	<u>2,364</u>	<u>4,255</u>

PRRT's lease for the Maryfield Complex has an option to break dated 31 May 2020. PRRT and the DoJ (the landlord) have agreed that PRRT will continue to occupy the site until the end of the lease agreement dated to 31 May 2022. The future lease obligations in respect of this have been disclosed above.

13. Capital Commitments

At 31 March 2020 authorised future capital expenditure amounted to £Nil (2019: £Nil). PRRT has no commitment to capital expenditure at the year end.

14. Related party transactions

PRRT is a Non-Departmental Public Body of the DoJ. PRRT was under the control of the Board of Directors throughout the current year. The DoJ is regarded as a related party. During the year, PRRT has had a number of material transactions with DoJ and its various bodies including: PSNI, NIPS, PSNI OHW, FSNI, YJA, NI Courts and Tribunal Services and PFNI. The PRRT has supplied bespoke training, psychological therapies and physiotherapy services and assessments to these bodies.

PRRT received service charges and other charges totalling £36,015 (2019: £30,389) from NIPF and charges of £Nil (2019: £5,670) from NIRPOA during the year and £3,007 (2019: £6,892) from DPAO. At the year-end PRRT was owed £Nil (2019: £1,238) from NIPF and £Nil (2019: £640) from NIRPOA and £Nil from DPOA (2019: £1,160).

THE POLICE REHABILITATION AND RETRAINING TRUST

Notes to the accounts

Year ended 31 March 2020

A number of the Board hold other positions with bodies that PRRT has transacted with during the year:

Board Member	Position held	Organisation
Simon Walls	Superintendent	PSNI
Mark Lindsay	Chairman	Police Federation NI
Liam Kelly	Secretary	Police Federation NI
Ryan Henderson	Chief Superintendent	PSNI

No other transactions with related parties were undertaken such as are required to be disclosed under International Accounting Standard 24.

15. Events after the Reporting Date

There were no events after the reporting date which would require adjustment to the Financial Statements.

Date of authorisation for issue

The Annual Report and Financial Statements were authorised by the Accounting Officer to be issued on 8 July 2020.