

PERFORMANCE REPORT ON OFFENDER MANAGEMENT TARGETS
July-September 2004

General Overview

GENERAL OVERVIEW

This section gives an overview of the performance of all the Offender Management Targets.

REDUCING RE-OFFENDING TARGETS							
OBJECTIVE	TARGET	2 nd Q Performance	2 nd Q Expected Performance	YTD % Achieved	2 nd Q 03-04	Assessment	KEY MESSAGE THIS QUARTER
Accredited Offending Behaviour Programmes	15,000 offenders complete programmes (Probation Service)	6,827	7,500	91%	5,693/6,091 = 93%	↑	The position has improved since Q1 and the annual target is achievable if poor performing areas, particularly large metropolitan ones, increase their rate of completions.
	7,000 Programmes completed (Prisons)	3,130	2,984	45%	2,651	↑	The Prison System achieved over 3,000 programmes by the end of quarter two. The quarter two trajectory was met and 45% of the annual target has already been accomplished, compared to this time last year, the System is ahead of itself.
	1,180 SOTP completed (Prisons)	284	305	24%	200	↑	The improvement seen in quarter 1 against this time last year has been sustained in quarter two. The System has achieved 284 completions, 84 more than by the end of quarter 2 2003-04.
	5,820 living skills programmes completed (Prisons)	2,846	2,679	49%	2,451	↑	The number of living skills programmes completed by the end of quarter two was 2,846, a 16% improvement on quarter two of last year. The performance year to date indicates that the System is on track to meet this target.
	3,900 drug treatment programmes completed (Prisons)	1,874	N/A	48%	N/A	↑	The review of Offender Behaviour Programmes has now been carried out, and since September we have been able to collate the number of CSAP and NTA approved completions.

Education starts & awards	32,000 basic skills courses started (Probation Service)	13,353	11,520	116%	4,487/ 6,795 = 66%	↑	NPS has moved further ahead of profiled target for starts (116% for half-year compared to 106% for first quarter). There have been over three times as many starts and awards during April-September 2004 as there were during the same period last year.
	8,000 basic skills awards achieved (Probation Service)	3,302	2,960	112%	983/ 950 = 103%	↑	NPS continues to make great strides in achieving awards. The half-year target has been exceeded (112%), up from 97% at the end of the first quarter. This is an excellent base from which to meet the challenge of the higher number of awards that the profile assumes in the second half of the year.
	56,080 basic skills awards achieved (Prisons)	29,897	25,915	53%	23,743	↑	The Prison System achieved nearly 30,000 basic skills awards by the end of quarter two equating to 53% of the annual target. The figures for the end of quarter two have exceeded the trajectory indicating that this target is achievable.
	120,000 key skills awards achieved (Prisons)	83,915	54,535	70%	52,313	↑	The quarter two trajectory was exceeded by more than 29,000 awards in September, having achieved nearly 84,000 awards year to date. The Prison System is on track to meeting this target.
Resettlement outcomes	38,000 in ETE places on release (Prisons)	18,587	17,924	49%	13,404	↑	The combined ETEs and Fresh Starts in quarter two total to over 18,000, an increase of 22% compared to the same period last year. The System has accomplished a marginally higher percentage of the target than this time last year, and is therefore on track to meet it.
Other interventions run by the Probation Service	13,000 DTTO (incl 1,000 DTTO low intensity)				3,983 /4,290 = 93%	↑	The number of commencements has levelled out at 80% of profiled target since the last quarter. Data from OASys suggests that there is a sufficient pool of cases to enable the annual target to be met.

	17 ICCS run with 1,668 orders	407 starts	696	58%		↓	NPD is examining with areas the factors that are leading to low take-up. An analysis of the findings will be produced by December.
	30,000 ECP completions	17,518	11,850	148%	3,795/ 2,982 = 127%	↑	Completions are significantly ahead of target at half-way stage, providing a good base from which to aim for steeper profiles in second half-year.
	Breach proceedings are initiated within 10 days in 90% of cases	85%	90%		73%	↑	Performance is edging towards the 90% target, up from 84% for Q1. In September alone 87% was achieved, helped by London achieving best-ever 71%.
	To increase to 70% the proportion of orders and licences in which the offender complies*	79%	70%		N/A	↑	Compliance has remained ahead of target with monthly figures consistently in the range 78-80%.

* i.e. no second unacceptable failure to comply with an order; no third unacceptable failure to comply with a licence plus orders allowed by the court to continue after breach action by NPS (excluding DTTOs - for which a separate target is set).

PUBLIC PROTECTION TARGETS

OBJECTIVE	TARGET	2 nd Q Performance	2 nd Q Expected Performance	YTD % Achieved	2 nd Q 03-04	Assessment	KEY MESSAGE THIS QUARTER
Escapes	No Cat A escapes	0	0	0	0	↑	There have been no escapes of this kind since 1996
	Prison escort and establishment escapes	0.03%	<0.05%	N/A	0.03%	↑	There was a switch in performance this quarter, whereby the System recorded 4 escapes from prisons and only 1 escape from prisons escorts. The combined total of 10 is still an improvement over this time last year and current performance is still on line to meet the target.
	Contracted escapes	1 : 36660	not > 1 per 20,000	N/A	1 : 26991	↑	Contractor Escorts continue to maintain its improvement, recording 14 escapes by the end of quarter two, a reduction of 10 compared to the same period last year.

JUSTICE AND REPARATION TARGETS

OBJECTIVE	TARGET	2 nd Q Performance	2 nd Q Expected Performance	YTD % Achieved	2 nd Q 03-04	Assessment	KEY MESSAGE THIS QUARTER
Victims	85% of victims to be contacted within 8 weeks of an offender receiving 12 or more months for a serious sexual or violent offence (Probation Service)	93% (April-June 2004)	85%		90% (Apr-Jun '03)	↑	Further ahead of target compared to 12 months earlier.
Timely arrival	At least 75% of prisoners arrive at court on time (Prisons)	84.9%	75%	13%	81.8%	↑	Due to technical difficulties data for September could not be submitted. However, the figures for April to August show an average of 84.9%, indicating Contractor Escorts are currently on target to ensure that at least 75% of prisoners arrive at court on time.
Pre-Sentence Reports	PSRs to Magistrates Courts within 15 days National Standard within 90% of cases	78%	90%		73%	↑	Recovering to 78% following decline to 68% for full year 2003-04.

DECENCY TARGETS

OBJECTIVE	TARGET	2 nd Q Performance	2 nd Q Expected Performance	YTD % Achieved	2 nd Q 03-04	Assessment	KEY MESSAGE THIS QUARTER
Maintaining order and security	Serious assaults not to exceed 2003-04 level as a percentage of the population (Prisons)	1.53%	not > 1.54%	0.9%	1.64%	↑	The Prison System has continued to maintain its improvement compared to last year, whereby a rate of 1.53% has been recorded this year to date and 1.64% in the same period last year. With the marginal difference between the current rate of serious assaults and the target of 1.54%, it is borderline as to whether the target will be met
	Positive MDT < 10% (Prisons)	12.2%	not > 10%	(22%)	12.1%	↓	The MDT rate continues to exceed the target of 10%, however the year to date rate has marginally improved since quarter one by 0.2%, taking it down to 12.2%. The KPI remains highly problematic.
	The percentage of prisoners held in accommodation units intended for fewer prisoner does not exceed the average population by 24% for public prisons and 34.5% for contracted prisons	28.1% 22.5%	34.5% 24%	6.1% 18.7%	33.8% 20.8%	↑	The rate of prisoners in overcrowded accommodation fell in September to its lowest rate in the past 12 months, for both Public and Contracted Out prisons to 21.6% and 17.6% respectively. The year to date average for Public and Contracted Out Prisons of 22.5% and 28.1% respectively, are both comfortably under their targets of 24% and 34.5%.
Protection from harm	Self-inflicted deaths not to exceed 112.8 per 100,000 of prison population (Prisons)	128.3	112.8	(14%)	106.4	↓	There was a tragic number of deaths reported in quarter two, a total of 28 suicides, an increase of 8 compared with quarter one, taking the year to date total to 48. The year to date rate has now risen to 128.7 per 100,000 prisoners, it is unlikely that the required improvement necessary to meet the target of 112.8 can now be made.

ORGANISATIONAL TARGETS

OBJECTIVE	TARGET	2 nd Q Performance	2 nd Q Expected Performance	YTD % Achieved	2 nd Q - 03-04	Assessment	KEY MESSAGE THIS QUARTER
	Staff sickness in public prisons in 2004-05 not to exceed 12.5 working days/person	12.4	12.5	1%	13.6	↑	The rate of sickness fell in September. The YTD annualised rate currently stands at 12.4 days of sickness per staff member compared to a target of 12.5. This KPI remains marginal and it may not be clear until late in the year whether this target will be met.
	Staff sickness in the Probation Service not to exceed an average of 9 days/ annum	11.5	9		11.4	↓	Average sickness has risen slightly from 11.3 days p.a. to the end of June to 11.5 for half-year. A handful of areas are meeting the target. Although this an improvement on 2003-04 when the average for the year was 12.3 days, real progress remains elusive.
	Ethnic minority staff in public prisons to represent at least 6% of the workforce by April 2005	5.5%	6.0%	(8%)	5.4%	↓	Currently 5.5% of Prison Service staff are recorded as BME . The milestone set for 2004-05 is 6%, therefore at present we are forecasting that this KPI will not met.
	The Probation Service to meet (a)regionally set employment targets for ethnic minority staff; and (b) for clear proposals in 95% of court reports on ethnic minority offenders	(a) 11.3% (Mar 2003)	(a) 8.4% by 2009		9.8% (Dec 2000)	↑	All 10 regions have met their target. At the end of March 2003 11.3% of probation staff were from minority ethnic groups against a target of 8.4%, up from 9.8% at December 2000.
		(b) 93.5% (2003-04)	(b) 95%		91.6% in 2002-03	↑	Although still short of the 95% target, 2003-04 showed improvement over 2002-03. Data for the first 6 months of 2004-05 will be available in December.

Key

Red

 Highly challenging

Amber

 Challenging

Green



Latest data suggests likelihood of the target being met increasing



Latest data suggests likelihood of the target being met decreasing