

PERFORMANCE REPORT ON OFFENDER MANAGEMENT TARGETS
April-December 2004

Part 2 - General Overview

PART 2 - GENERAL OVERVIEW

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

| REDUCING RE-OFFENDING TARGETS | | | | | | | | |
|---|--|-------------------------------|--|---|----------------------------------|-------------------------------|------------|---|
| OBJECTIVE | TARGET | 3 rd Q Performance | 3 rd Q Expected Performance | % achieved against expected performance | % achieved against annual target | 3 rd Q 03-04 | Assessment | KEY MESSAGE THIS QUARTER |
| Accredited Offending Behaviour Programmes | 15,000 offenders complete programmes (Probation Service) | 10,766 | 11,250 | 96% | 71% | 9,188/ 10,457 = 88% | ↑ | The position continues to improve and, overall, it is likely that the annual target will only just be missed. If the three poorly performing, large metropolitan areas were excluded then 103% of the target has been achieved at the three quarter stage |
| | 7,000 Programmes completed (Prisons) | 5,240 | 5,130 | 102% | 75% | 5,237 = 59% | ↑ | The Prison System is ahead of the quarter three milestone in December. This is a positive indication that this KPI is still within reach. |

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|-----------|--|-------------------------------|--|---|----------------------------------|-------------------------|------------|---|
| | 1,180 SOTP completed (Prisons) | 619 | 631 | 98% | 52% | 528 | ↑ | Although the Prison System marginally missed its quarter three milestone in SOTPs, it did, however, maintain its improvement over the same period last year, in fact extending the gap to nearly 100 completions. We do expect a final quarter surge of completions and anticipate being close to meeting this year's target for SOTP |
| | 5,820 living skills programmes completed (Prisons) | 4,621 | 4,499 | 103% | 79% | 4,709 | ↑ | The number of living skills programme completions achieved this year to date fell by 7% against the same period last year. However, as some funding was diverted from Living Skills to Drug Treatment in 2004/05 this is to be expected. We remain on course to meet the annual target |
| | 3,900 drug treatment programmes completed (Prisons) | 3,220 | 3,220 | 100% | 83% | N/A | ↑ | The review of Offender Behaviour Programmes has now been carried out and data prior to the review has now been validated and adjusted. We can confirm that the Prison System has achieved 3,220 drug treatment completions. On comparing current performance with the target, we have achieved 83%, which indicates that we are on track to meeting this KPI. |

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|---------------------------|---|-------------------------------|--|---|----------------------------------|-------------------------|------------|--|
| Education starts & awards | 32,000 basic skills courses started (Probation Service) | 22,410 | 20,480 | 109% | 70% | 8,736/11,010 = 79% | ↑ | <p>NPS remains ahead of profiled target for starts, although the rate of growth has slowed marginally (109% at the third quarter stage of the year compared to 116% for the half year).</p> <p>There have been almost three times as many starts and awards during April-December 2004 as there were during the same period last year.</p> |
| | 8,000 basic skills awards achieved (Probation Service) | 5,619 | 5,120 | 110% | 70% | 1671/1,840 = 91% | ↑ | <p>NPS continues to perform well in achieving awards. The quarter three target has been exceeded (110%), slightly down from 112% at the end of the second quarter.</p> <p>This remains an excellent base from which to meet the challenge of the higher number of awards that the profile assumes in the final quarter.</p> |

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|------------------------------|--|-------------------------------|--|---|----------------------------------|-------------------------|------------|--|
| | 56,080 basic skills awards achieved (Prisons) | 46,430 | 40,485 | 115% | 83% | 34,792 | ↑ | The Prison System achieved over 46,000 basic skills awards by the end of quarter three equating to 83% of the annual target. The figures for the end of quarter three have exceeded the trajectory, and as there is only 17% of the target remaining we are confident that it will be met. |
| | 120,000 key skills awards achieved (Prisons) | 128,964 | 84,828 | 152% | 108% | 80,467 | ↑ | The Prison System continued to perform strongly throughout quarter 3 and as a result have achieved awards in excess of 120,000. Therefore, this target has now been met. |
| Resettlement outcomes | 38,000 in ETE places on release (Prisons) | 29,786 | 27,266 | 109% | 78% | 21,919 | ↑ | The Prison System has achieved a YTD increase of 36% 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. |

| OBJECTIVE | TARGET | 3 ^{4d} Q Performance | 3 ^{4d} Q Expected Performance | % achieved against expected performance | % achieved against annual target | 3 ^{4d} Q 03-04 | Assessment | KEY MESSAGE THIS QUARTER |
|--|--|----------------------------------|--|---|----------------------------------|-------------------------|------------|---|
| Other interventions run by the Probation Service | 13,000 DTTO (incl 1,000 DTTO low intensity) | 7,564 (incl.228 lower intensity) | 9,405 (incl. 724 lower intensity) | 80% | 58% | 6,167/6,490 = 95% | ↑ | The number of commencements has remained at 80% of profiled target in the year to date, though there have been more starts in this nine months than in the same period last year |
| | 17 ICCS run with 1,790 orders and 1,100 completions | 639 starts 73 completions | 1,158 164 completions | 55% 45% | 37% 7% | 273 | ↓ | NPD is examining with areas the factors that are leading to low take-up. The ICCP Interim Evaluation Report has been produced in draft and is being peer reviewed. Areas should expect this in March, with the full Evaluation Report by June 2005 at the earliest. |
| | 30,000 ECP completions | 28,040 | 19,200 | 146% | 93% | N/A | ↑ | Completions remain significantly ahead of target at three-quarter stage providing a good base from which to continue to aim for steeper trajectory in the last quarter. |
| | Breach proceedings are initiated within 10 days in 90% of cases | 86% | 90% | N/A | N/A | 76% | ↑ | Performance is edging towards the 90% target, up from 85% for the half year. Performance peaked in October: 89% was achieved. |
| | 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 80% achieved in October, November and December. |

* 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 | 3 ^{4d} Q Performance | 3 ^{4d} Q Expected Performance | % achieved against expected performance | % achieved against annual target | 3 ^{4d} Q 03-04 | Assessment | KEY MESSAGE THIS QUARTER |
|-----------|---|-------------------------------|--|---|----------------------------------|-------------------------|------------|--|
| Escapes | No Cat A escapes | 0 | 0 | N/A | 100% | 0 | ↑ | There have been no escapes of this kind since 1996 |
| | Prison escort and establishment escapes | 0.03% | <0.05% | N/A | 40% better than target | 0.03% | ↓ | The current Prison System performance is well within the target of 0.05%. However the further 7 escapes incurred in quarter 3, has pushed the year to date total to 17 and is now marginally in excess of last year's outturn of 16. |
| | Contracted escapes | 1:39,690 | 1:20,000 | NA | Around 50% better than target | 1:33354 | ? | Contractors continue to perform well in this area. |

JUSTICE AND REPARATION TARGETS

| OBJECTIVE | TARGET | 3 rd Q Performance | 3 rd Q Expected Performance | % achieved against expected performance | % achieved against annual target | 3 rd 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-September 2004) | 85% | N/A | N/A | 91% (Apr-Sep '03) | ↑ | Remaining at 93% - ahead of target and compared to 12 months earlier. |
| Timely arrival | At least 75% of prisoners arrive at court on time (Prisons) | 73.3% (from 29.8.04) | 75% | N/A | 97.7% | 82% | ? | Timeliness performance for the period Apr to Aug 04 stood at 84.91% of prisoners delivered from within the contract area to a court within the same contract area. Escorts out of a contract area were not the subject of a performance measure. New contracts (from 29.08.04) take account of all prisoners in and out of contract area. Performance between the old and new contracts, thus, is not directly comparable. Performance under the new contract dipped but, more recently, this has started to improve. More needs to be done if the target is to be achieved. |

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| Pre-Sentence Reports | PSRs to Magistrates Courts within 15 days National Standard within 90% of cases | 79% | 90% | | | 73% | ↑ | Excluding two late reporting Areas, provisional figures show improvement to 79% between April and December 2004. This matches the peak in 2002/03, i.e. 79% and represents a turn around from the decline to 68% in 2003/04. |

| DECENCY TARGETS | | | | | | | | |
|---------------------------------------|---|-------------------------------|--|---|----------------------------------|-------------------------|------------|--|
| OBJECTIVE | TARGET | 3 rd Q Performance | 3 rd Q Expected Performance | % achieved against expected performance | % achieved against annual target | 3 rd 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) | 1.54% | not > 1.57% | N/A | N/A | 1.55% | ↓ | The Prison System have continued to maintain a serious assaults rate just below the target of 1.57%, and shown an improvement over the same period last year. If the current performance continues it is likely that this target will be met |
| | Positive MDT < 10% (Prisons) | 11.9% | not > 10% | N/A | 19% worse than target | 12.5% | ↓ | We are now reporting the MDT rate one month in arrears due to the change in rate after retests have then been carried out. The rate continues to exceed the target of 10%, however the year to date rate has improved for a second consecutive quarter this time by a further 0.1% taking the year to date rate down to 11.9%. The KPI remains highly problematic. |

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|-----------------------------|---|--|--|---|---|-------------------------|------------|--|
| | 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 | 22.6% (public) 29.5% (contract) | 24% (public) 34.5% (contract) | N/A N/A | 6% better than target 15% better than target | 22.9% 34% | ↑ | Contracted Prisons have sustained an average overcrowding rate of below 30% throughout quarter three. HMPS have shown little fluctuation in its average overcrowding rate, recording a low of 22.5% and a high of 22.9% year to date. Both Sectors remain well within their respective targets of 34.5% and 24%, and are expected to do so for the remainder of this financial year. |
| Protection from harm | Self-inflicted deaths not to exceed 112.8 per 100,000 of prison population (Prisons) | 116.0 | 112.8 | N/A | 3% worse than target | 116.1 | ↑ | After the tragic number of deaths recorded last quarter, it is encouraging to report an improvement in quarter three, whereby the number of deaths totalled 17 taking the year to date total to 65. If the Prison System can maintain this level of improvement there is still a possibility that this target can be met. |

ORGANISATIONAL TARGETS

| OBJECTIVE | TARGET | 3rd Q Performance | 3rd Q Expected Performance | % achieved against expected performance | % achieved against annual target | 3rd Q -03-04 | Assessment | KEY MESSAGE THIS QUARTER |
|------------------|---|-------------------------------------|--|--|---|--------------------------------|-------------------|--|
| | Staff sickness in public prisons in 2004-05 not to exceed 12.5 working days/person | 12.6 | 12.5 | N/A | 1% worse than target | 13.9 | ↓ | The year to date average rate of sickness absence days exceeded the target for the first time this year, reaching 12.6 days. The Prison System is still maintaining a strong level of improvement over this time last year. However this KPI remains marginal and it may not be clear until the end of this year whether the target will be met. |
| | Staff sickness in the Probation Service not to exceed an average of 9 days/ annum | 12.1 | 9 | N/A | N/A | 12.1 | ↓ | Average sickness has risen slightly from 11.5 days p.a. at the end of the first quarter to 12.1 at the three-quarter year stage. A handful of areas are meeting the target. Although this is an improvement on 2003-04 when the average for the year was 12.3 days, real progress remains elusive. |

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|-----------|---|-------------------------------|--|---|----------------------------------|--------------------------|------------|--|
| | Ethnic minority staff in public prisons to represent at least 6% of the workforce by April 2005 | 5.5% | 6.0% | N/A | 9% worse than target | 5.3% | ↓ | Currently 5.5% of Prison Service staff are recorded as BME . The milestone set for 2004-05 is 6%, therefore we continue to forecast 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 minority ethnic offenders | (a) 11.05% (Apr-Dec 2004) | (a) 8.4% by 2009 | | | 9.8% (Dec 2000) | ↑ | All 10 regions have met their target. Provisional figures for the end of December 2004, indicate that, 11.05% of probation staff were from minority ethnic groups against a target of 8.4%, up from 10.5% at December 2003. |
| | | (b) 97% (Apr-Sep 2004) | (b) 95% | | | 93.5% in 2003-04 | ↑ | Data as at the third quarter is incomplete owing to a small number of areas failing to submit returns by the specified deadline. However, provisional figures indicate that 97% of the set target had been achieved at the three quarter stage |

Key



Highly challenging

Amber

Challenging

Green



Latest data suggests likelihood of the target being met increasing



Latest data suggests likelihood of the