

Performance Report on Offender Management Targets

April 2004 – March 2005

REDUCING RE-OFFENDING TARGETS

OBJECTIVE	TARGET	4th Quarter cumulative Performance (1)	% achieved against annual target	4th Quarter cumulative 03-04	Status	KEY MESSAGE THIS QUARTER
Accredited Offending Behaviour Programmes	15,000 offenders complete programmes (Probation Service)	15,585	104 %	13,136 /15,000 = 88%	GR	Performance has improved year on year and, this year, the target has been exceeded for the first time. In order to do so, performance improved by 19% (2449 completions) from last year. The achievement is even more impressive since the completions were achieved from some 2000 fewer orders and completion rates rose from 58% to 70%. Processes have been improved also in order to ensure that offenders are held in programmes longer. These process changes will ensure that improvement in performance is sustained in the long-term.
	7,000 Programmes completed (Prisons) of which:	8,362	119%	9,638/ 8,900= 108%	GR	This year, Offending Behaviour Programmes have been delivered against a backdrop of change to achieve a better geographical distribution and to adjust the balance of programmes delivered. We have moved some resources from general offending behaviour programmes to expand delivery of drug programmes, ceased delivery of Reasoning and Rehabilitation and increased delivery of programmes such as Healthy Relationships and the Cognitive Skills Booster. Due to a great deal of hard work and effort from the field, these changes were achieved with minimum of disruption to delivery of other programmes, allowing the Service to meet its OBP targets.
	5,820 living skills programmes completed (Prisons)	7130	123%	8,547/ 7600= 112%	GR	
	1,180 SOTP completed (Prisons)	1,232	104%	1,091/ 1,240 = 88%	GR	The target for Sex Offender Treatment Programmes (SOTP) has been achieved for the first time since its introduction in 1997/98.
	3,900 drug treatment programmes completed (Prisons)	4,902	126%	2418	GR	In 2004/05, drug treatment programmes were delivered at 103 different prison establishments, 43 of which were new sites starting delivery during the year. A variety of accredited and partially accredited programmes were delivered, ranging from 4-week short-term programmes aimed at prisoners serving short sentences or on remand, to intensive programmes lasting 12 months or more. The programmes were delivered in all types of establishments.

OBJECTIVE	TARGET	4th Quarter cumulative Performance ⁽¹⁾	% achieved against annual target	4th Quarter cumulative 03-04	Status	KEY MESSAGE THIS QUARTER
Education starts & awards	32,000 basic skills courses started (Probation Service)	34,199	107%	14,971/ 16,000 = 94%	GR	NPS has remained ahead of profiled target for starts, although the rate of growth has slowed marginally: 107% at the end of year compared to 109% for the third quarter. There have been over 19,200 more starts this year than in 2003-04.
	8,000 basic skills awards achieved (Probation Service)	9,451	118%	2,815/ 4,000 = 70%	GR	NPS continues to perform well in achieving awards. The end of year target has been exceeded (118%) and there were 6,600 more awards this year than last.
	56,080 basic skills awards achieved (Prisons)	63,628	113%	46,644/ 36,630 = 127%	GR	In another successful year for prison education, all targets were met and last year's results were improved upon. Performance has been consistently high across both public sector and contracted prisons, reflecting the emphasis that prison governors have put on improving the language, literacy and numeracy skills of offenders. Performance has exceeded targets at all qualification levels: entry level by 29%, Level 1 by 10%, and Level 2 by 2%. Delivery of work skills qualifications has also exceeded the national target by a considerable amount.
	120,000 key skills awards achieved (Prisons)	170,558	142%	109,237/ 54,880 = 199%	GR	
Resettlement outcomes	38,000 in ETE places on release (Prisons)	41,146	108%	35,530/ 31,500 = 113%	GR	The Prison Service has seen considerable improvements in ETE figures throughout 2004/05, resulting in targets being exceeded. The £14.2m invested in resettlement initiatives throughout the public and private estates has had a considerable impact in assisting development of additional ETE outcomes, (also, increased provision of housing and accommodation and maintaining family links). In a year of implementing proactive initiatives towards delivery, local employer events have been developed by areas/prisons to encourage employer engagement and develop closer working relationships with an aim to creating employment opportunities for ex-offenders. An additional 20 Jobpoint machines have recently been installed at 10 new sites offering prisoners valuable increased opportunities to access employment information.

OBJECTIVE	TARGET	4th Quarter cumulative Performance ⁽¹⁾	% achieved against annual target	4th Quarter cumulative 03-04	Status	KEY MESSAGE THIS QUARTER
Other interventions run by the Probation Service	13,000 DTTO (incl 1,000 DTTO low intensity)	10,322 (incl. 329 lower intensity)	79% against overall target	8,519 = 95%	RED	The number of commencements has reduced slightly from 80% of the profiled target at the third quarter stage to 79% at the end of year. This, however, is against a target which has increased by 44% since last year. Over 1,800 more starts were achieved this year than last.
	35% Positive DTTO completions (target set only in percentage terms)	36%	(33% against Low intensity target) 1% above target	(Lower Intensity Target not set 2003/04) N/A		
	17 ICCP run with 1,790 orders	841 starts	47% (50% of profiled target)	273	RED	ICCP was available, initially, in just eleven areas and a further six areas were added within the last year. But roll out was later in the year than anticipated and this has impacted on profiled targets and performance figures. Also, the CPO + curfew element of the order has been under utilised. ICCP starts are 65% of the profiled target; CPO + curfew remains at only 17% of profiled target.
	1,100 completions	125	11% (41% of profiled target)	N/A		
	30,000 ECP completions	38,473	128%	N/A	GR	Completions remain significantly ahead of target at the end of year: 28%. The 30,000 target itself was exceeded in January 2005.
	Breach proceedings are initiated within 10 days in 90% of cases	87%	N/A	77%	RED	In 2004/05 87% of relevant cases were breached within 10 days in accordance with National Standards. On a month-by-month basis the 90% target has been met or exceeded in each of the last three months. Performance has improved considerably since 01/02 when around half of breaches did not meet the National Standard. Last year 1 in 8 failed to meet the standard.
To increase to 70% the proportion of orders and licences in which the offender complies	79%	N/A	N/A	GR	The compliance data in this report includes those offenders who have been breached by the NPS but where the court has allowed the order to continue. The cumulative figure for 2004/05 was 79% compared with the target of 70% for all orders and licences, i.e. almost 8 out of 10 offenders are still in acceptable contact after six months' supervision.	

PUBLIC PROTECTION TARGETS

OBJECTIVE	TARGET	4 th Quarter cumulative Performance ⁽¹⁾	% achieved against annual target	4 th Quarter cumulative 03-04	Status	KEY MESSAGE THIS QUARTER
Escapes	No Cat A escapes	0	100%	0	GR	There have been no escapes of this kind since 1995/96 compared to an average of 3 a year for the four financial years up to that year
	Prison escort and establishment escapes (0.05)	0.027%	46% better than target	0.022% = 57% better than target	GR	The impressive security record of the service continued with an escape rate of 0.027%.
	Contracted escapes 1:20,000	1:38,894	95% better than target	1:39,377	GR	Escapes from escorts fell from 33 in each of the past two years, to a record low of 28 and represents 1 escape in every 38,894 prisoners handled against a target of 1:20,000. Half of the escapes were from court docks. Work continues with the DCA to try to identify weaknesses that contribute to escapes from court particularly from docks. Planned improvements in security at court, both physical and procedural, will help lead to further improvements in performance against the escapes KPI.

JUSTICE AND REPARATION TARGETS

OBJECTIVE	TARGET	4th Quarter cumulative Performance ⁽¹⁾	% achieved against annual target	4 th Quarter cumulative 03-04	Status	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 2004-December 2004)	N/A	91%	GR	Remains at 93% - significantly ahead of target and slightly ahead of last year's performance
Timely arrival	At least 75% of prisoners arrive at court on time (Prisons)	79%	N/A	79%	GR	<p>New prisoner escort contracts started on 29 August 2004. Under these contracts the movement of all prisoners to court is measured against the KPI. Disappointingly performance deteriorated under these contracts and timeliness to court fell below the expected minimum performance in October. Robust management of the contracts, together with the co-operation of the contractors meant that performance was again exceeding the target by December and continued to do so for the remainder of the year.</p> <p>The KPI target agreed for 2005/06 of 85% of prisoners arriving at court on time is challenging. PECS will continue to work with partners to improve operating systems and this should assist the escort contractors to meet the new target.</p>
Pre-Sentence Reports	PSRs to Magistrates Courts within 15 days National Standard within 90% of cases	73%	N/A	65%	RED	Latest end of year figures confirm an improvement in performance to 73% in 2004/05. This represents a turn around from the decline to 65% for full year 2003-04

DECENCY TARGETS

OBJECTIVE	TARGET	4th Quarter cumulative Performance ⁽¹⁾	% achieved against annual target	4 th Quarter cumulative 03-04	Status	KEY MESSAGE THIS QUARTER
Maintaining order and security	Serious assaults not to exceed 2003-04 level (1.56%) as a percentage of the population (Prisons)	1.53%	N/A	1.56%	GR	The Serious Assault target was met for the first time since its introduction in 2002/03. The rate of 1.53%, is marginally lower than last year's outturn. During the year the Violence Reduction Strategy was introduced. Each establishment has been focussing attention on plans to increase personal safety for staff and prisoners. This is a very impressive result given over crowding and population pressures.
	Positive MDT < 10% (Prisons)	11.8%	18% above the target	12.5%	RED	Although this year's 10% Mandatory Drug Testing (MDT) target was missed, prisons have improved their performance compared to last year's out-turn: down from 12.5% to 11.8%. This continues the downward trend since this KPI was first introduced in April 1997, when almost a quarter of drug tests were positive (24.4%). This year's performance represents an overall reduction of around 50%. The 10% target has remained testing, particularly in the face of continuing high levels of drug-misuse experienced in the community that impacts on prisons. Various reports show that around 55% of new receptions in prison are problematic drug-misusers – with this figure increasing up to 80% in some locals. Against this backdrop, achieving 11.8% has been a real achievement.

OBJECTIVE	TARGET	4th Quarter cumulative Performance ⁽¹⁾	% achieved against annual target	4 th Quarter cumulative 03-04	Status	KEY MESSAGE THIS QUARTER
	The percentage of prisoners held in accommodation units intended for fewer prisoners does not exceed the average population by 24% for public prisons and 34.5% for contracted prisons	23.7% (public) 28.5% (contracted)	1.3% better than target 17.5% better than target	N/A N/A	GR	There was a small increase this quarter in the proportion of the prison population being held in over-crowded conditions: up to 23.7% from 22.6% last quarter (but within the target of 24%). The rise in overcrowding can be explained by the rise in the overall population over the last 12 months. In addition, there were substantial fluctuations in the population throughout the year: the population ranged between 66,270 and 68,552.
Protection from harm	Self-inflicted deaths not to exceed 112.8 per 100,000 of prison population (Prisons)	113.7	Less than 1 above the target	126.2	RED	<p>The KPI was set in 2001 for achievement by April 2004. Self-inflicted deaths in custody are subject to highly random, large cyclical swings. The most reliable measure is the three-year rolling average. This currently (02/03 to 04/05) stands at 125.4 deaths per 100,000 prisoners and reflects a stabilisation in the figures over recent years. The overall rate for 2004/05 of 113.7 (both public and contracted prisons) - is around 19% lower than the 1999/2000 rate of 140.4. This compares well with the 20% reduction target set by the Home Secretary in 2001.</p> <p>Significant achievements in the past year include development of new staff training courses, the issue of guidance on understanding self-harm and the continued recruitment of Samaritan trained Listeners (peer supporters). However, every death is a tragedy and the rate remains worryingly high. This can be attributed to the numbers of prisoners with issues that increase their risk of self-harm (e.g. drug/alcohol misuse, previous abuse, previous self-harm, mental ill health). A revision of the care-planning system for at-risk prisoners, the wider changes to health services in prisons, the achievement of lasting culture change, and extracting learning from the Ombudsman's investigations of deaths are all medium- to long-term approaches and the benefits will take time to work through.</p>

ORGANISATIONAL TARGETS

OBJECTIVE	TARGET	4th Quarter cumulative Performance ⁽¹⁾	% achieved against annual target	4 th Quarter cumulative 03-04	Status	KEY MESSAGE THIS QUARTER
	Staff sickness in public prisons in 2004-05 not to exceed 12.5 working days/person	12.7	Target missed by 0.02 days	13.3	RED	Despite not meeting the target, this performance reiterates the improvement of the last two years, where sickness levels have been reduced overall by 2.0 days since the peak of 2002/03. This year's target was not met due to falls in the number of medical retirements.
	Staff sickness in the Probation Service not to exceed an average of 9 days/ annum	12.3	Target missed by 3.3 days	12.3	RED	Performance this year mirrors that for last year. The NPD is working closely with the National Audit Office to explore the issue and identify improvement.

OBJECTIVE	TARGET	4th Quarter cumulative Performance ⁽¹⁾	% achieved against annual target	4 th Quarter cumulative 03-04	Status	KEY MESSAGE THIS QUARTER
	Ethnic minority staff in public prisons to represent at least 6% of the workforce by April 2005	5.6	5% below target	5.5	RED	The 6% target for the representation of BME staff was narrowly missed. Levels of Minority Ethnic staff, however, are now approximately 50% higher than in 2001/02 when the KPI was introduced. This year's target was not met due to financial pressures on the Service. A managed recruitment freeze was enforced in 2004/05. This has now been lifted and recruiters continue to work towards the April 2006 representation target of 6%.
	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) 10.91% (Apr-Dec 2004)		10.50% (Dec 2003)	GR	All 10 regions have met their targets. Latest available figures indicate that as at the end of December 2004, 10.91% of probation staff (which also include Board Members and NPD) were from minority ethnic groups against a target of 8.4%.
		(b) 97% (Full Year)		93.5% in 2003-04	GR	Provisional figures indicate that the target has been achieved for the year as a whole: 97%

(1) Provisional outturn

Key

Red Highly challenging

Amber Challenging

Green Good

Contact details:

If you have any comments on this report, please contact

Performance Review Team
Strategy and Assurance Directorate
National Offender Management Service
Home Office
2 Marsham Street
London
SW1P 4DF

Email: Julie.Isherwood2@homeoffice.gsi.gov.uk or
Christine.Wilkinson2@homeoffice.gsi.gov.uk

Website: www.noms.homeoffice.gov.uk

Telephone: 020 7035 0325
020 7035 0333

Information Reader Box	
Title	Performance Reporting on Offender Management Targets (PROMT)
Description	The document presents provisional year end outturn data on the NOMS targets for 2004-05
Audience	The primary audience for the document is the Regional Offender Managers, Prison Service Area Managers and Governors, Probation Chief Officers, Probation Chairs and Board members and other senior managers and interested staff across NOMS. The secondary audience is key partners, other stakeholders and members of the public.
Action required	No action. For information.
Timescales	Covers the period 1 st April 2004 to 31 st March 2005