

Quarterly Performance Report: Q2 2016/17 July – September

Management Committee: 24/11/16

Quarterly Performance Report

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Outline Performance Framework

Monthly statistics and performance information will be produced on a monthly basis by the Performance Analyst. Data is extracted from the system after the 15th of the following month. For example April data will be available after the 15th May.

Performance information will be considered on a monthly basis by the Data Lab within 5 working days of the data becoming available, subject to diaries.

Attendee's will include SMT, BDG and any other internal Business Lead with an interest in performance information. The Data Lab will be chaired by the Head of Transformation and/or the Performance Analyst.

The Data Lab will receive a hard copy monthly performance pack in draft for consideration at the meeting. Attendee's will discuss each area of performance. Each Data Lab will have a deep dive on one or two areas of interest that have been highlighted for further discussion.

Within 3 days of each Data Lab a final electronic performance report will be circulated, which will include a narrative on performance, highlighting the discussion at the Data Lab. This is intended for internal circulation only.

On a quarterly basis, a quarterly performance report will be produced for Management Committee. It is shorter in length and focuses on top line performance. The quarterly performance report is the version that will be shared with members and stakeholders.

Note.

This quarterly performance report represents a summary of Parole Board operational performance in all its key areas of external delivery and internal management.

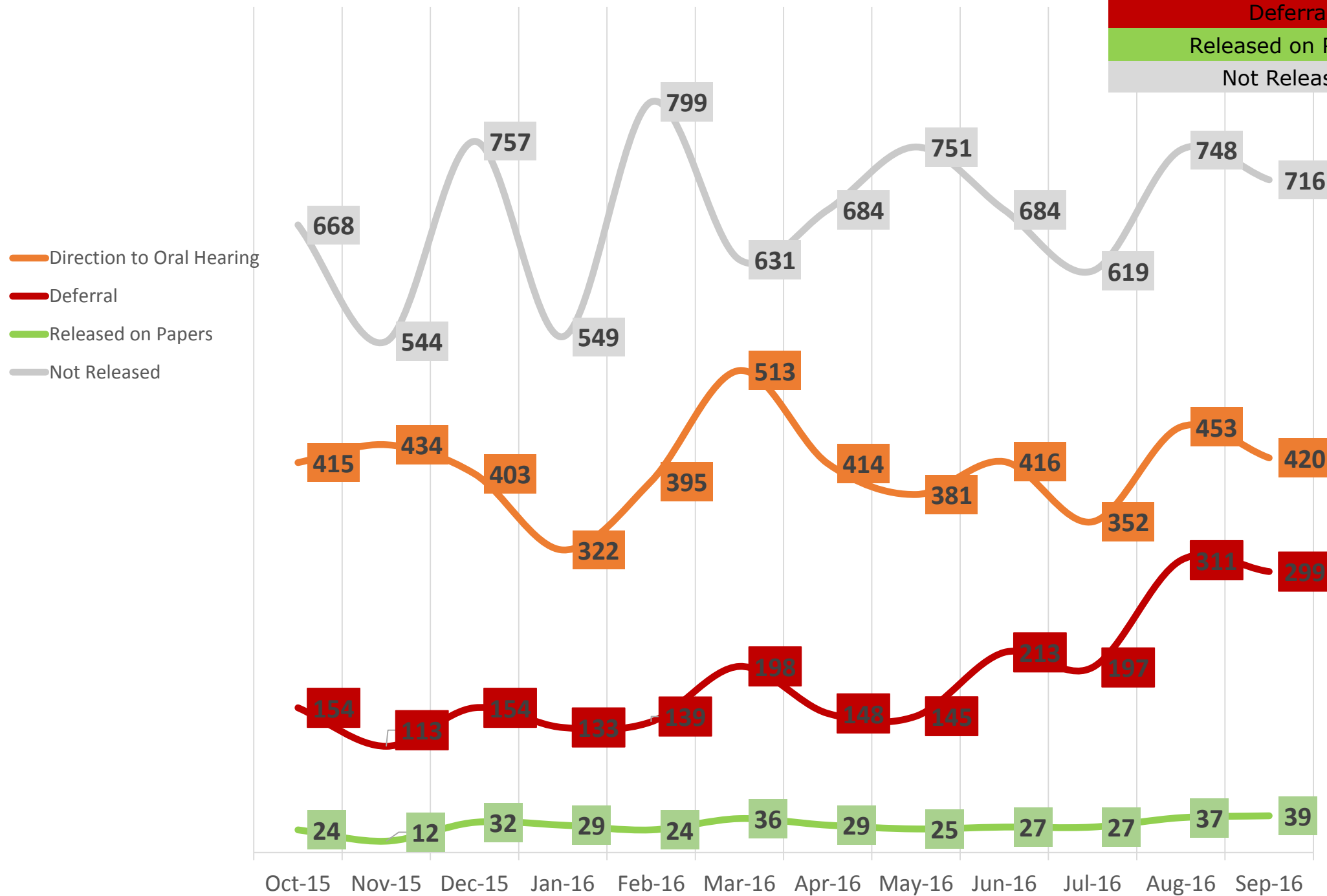
Being a short summary, the report is non exhaustive in the detail it shows for all areas of the business and acts as an end of period snapshot to advise and guide on performance and executive decision making.

Any queries or feedback on this report should be directed to the Performance Team:

Barry Thomas, Performance Analyst

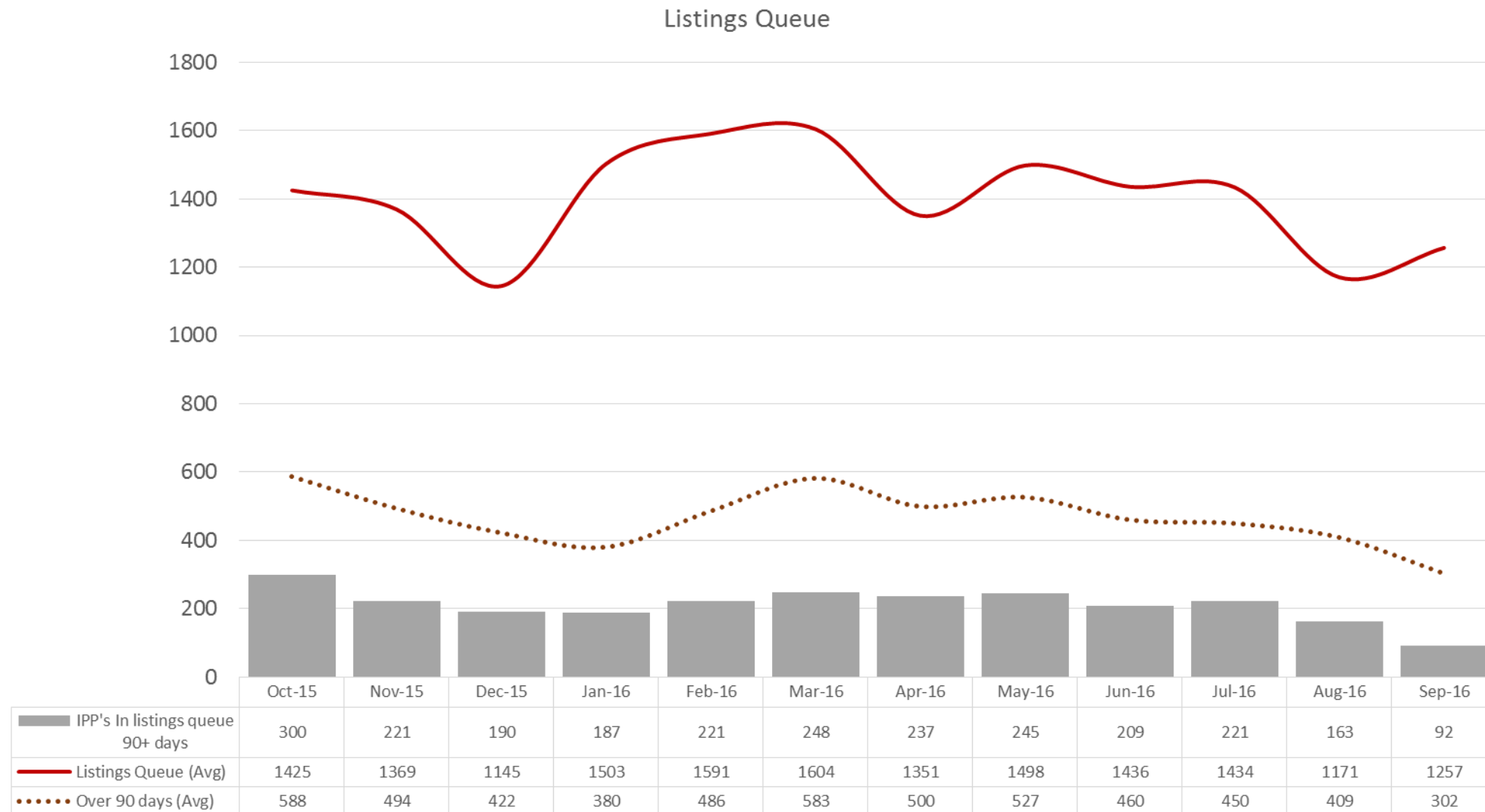
1. PAPER HEARINGS: B) MCA outcomes

MCA Hearing Outcomes	Total
Direction to Oral Hearing	4,918
Deferral	2,204
Released on Papers	341
Not Released	8,150



The SED 24 week pilot commenced mid-August which considers determinate cases at MCA and does not progress those who have an SED within 24 weeks to OH. The number of cases cancelled due to SED within 24 weeks is likely to increase following a data cleanse exercise. Approximately 37 have been counted from mid August to mid September. Further work will be undertaken to better report against cases cancelled due to SED within 24 weeks. An exercise has commenced to review the quality of dossiers referred to the PB before they are issued to an MCA panel. This is to help understand the high rate of deferral and/or adjournment at MCA which has spiked in August (311) and September (299). The oral hearing demand is determined by those cases directed to oral hearing at the MCA outcome stage, those sent to oral hearing following an oral hearing request and those deferred at the oral hearing stage that go back for listings.

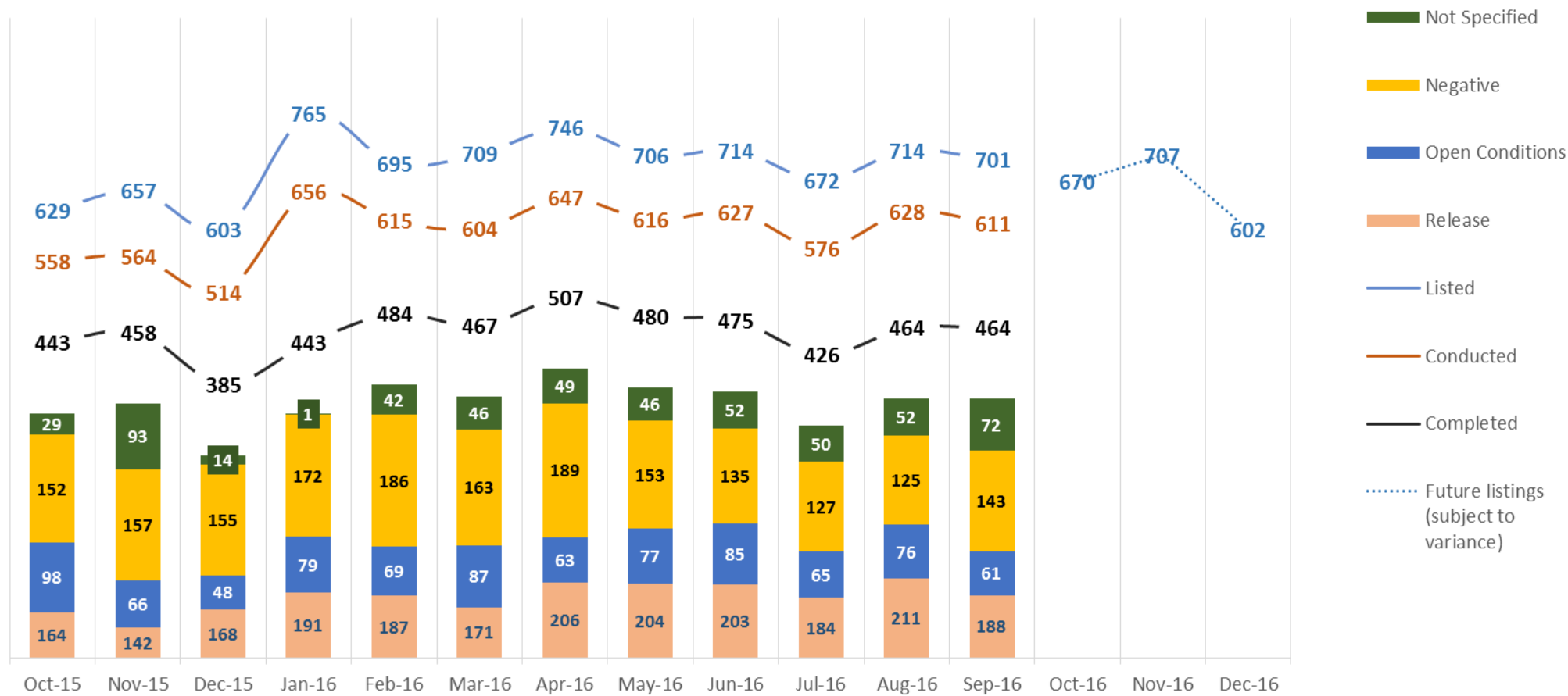
2. LISTINGS – LISTINGS QUEUE YEAR TO DATE



The listings queue is determined by the number of cases that are ready to list following a listings exercise. Of the 2093 cases outstanding at the end of August, 1257 have progressed through the parole process to the ready to list stage. Listings capacity is constrained by a number of influencing factors: capacity within prisons to hold oral hearings, availability of witnesses, availability of Parole Board members (and in particular specialist members) and location preferences by members. Operations have introduced robust checks to ensure that cases which have been waiting for a hearing date for longer than 90 days are monitored and progressed accordingly. The target for cases waiting longer than 90 days is 0 following any listing exercise.

3. ORAL HEARINGS – YEAR TO DATE

Oral Hearings – Volumes by month



87% Conduction Rate YTD

76% Completion Rate YTD

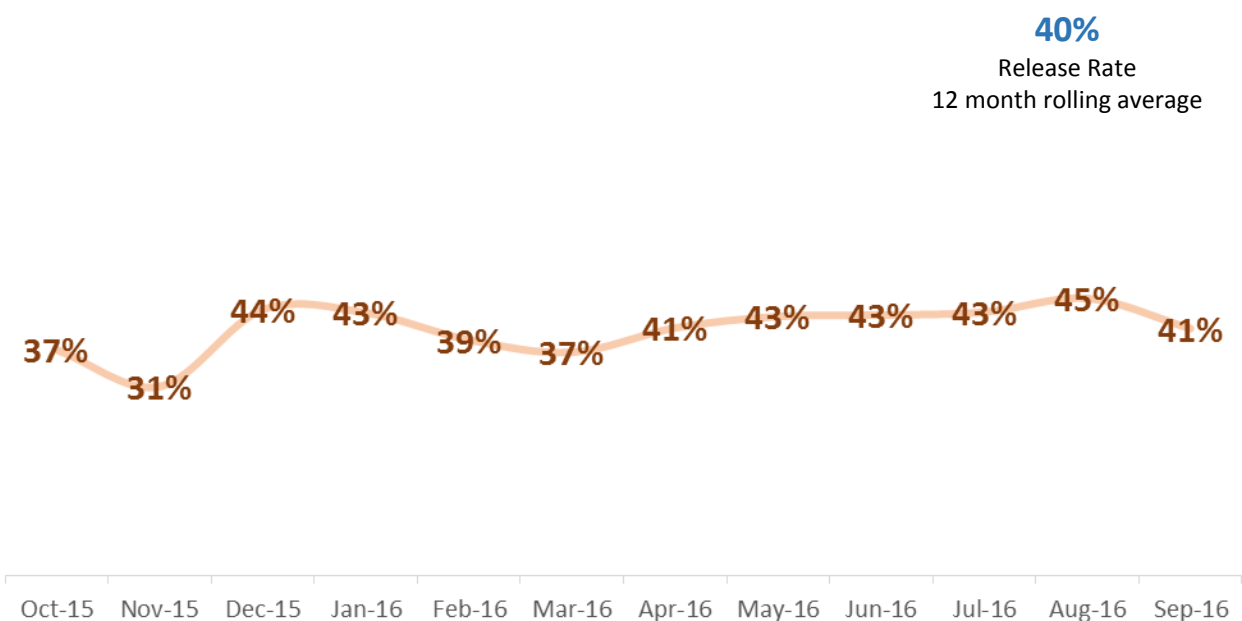
The gap between listed and conducted reflects those cases deferred before the hearing. The gap between conducted and completed reflects those cases that were either deferred or adjourned on the day. With reference to the not specified cases, a proportion of these are outstanding decisions at the point that the report is run. Operations are actively chasing outcomes of hearings, and providing information of member trends to MDP for follow up where there may be practice issues.

The administrative process for members to deliver a hearing decision into the Parole Board is labour intensive and impacts on the proportion of cases with a "Not Specified" outcome at the point of data production. The digital programme will introduce a number of tools, including Office 365, that are expected to speed up this process by providing more efficient technology and more efficient collaboration tools for members.

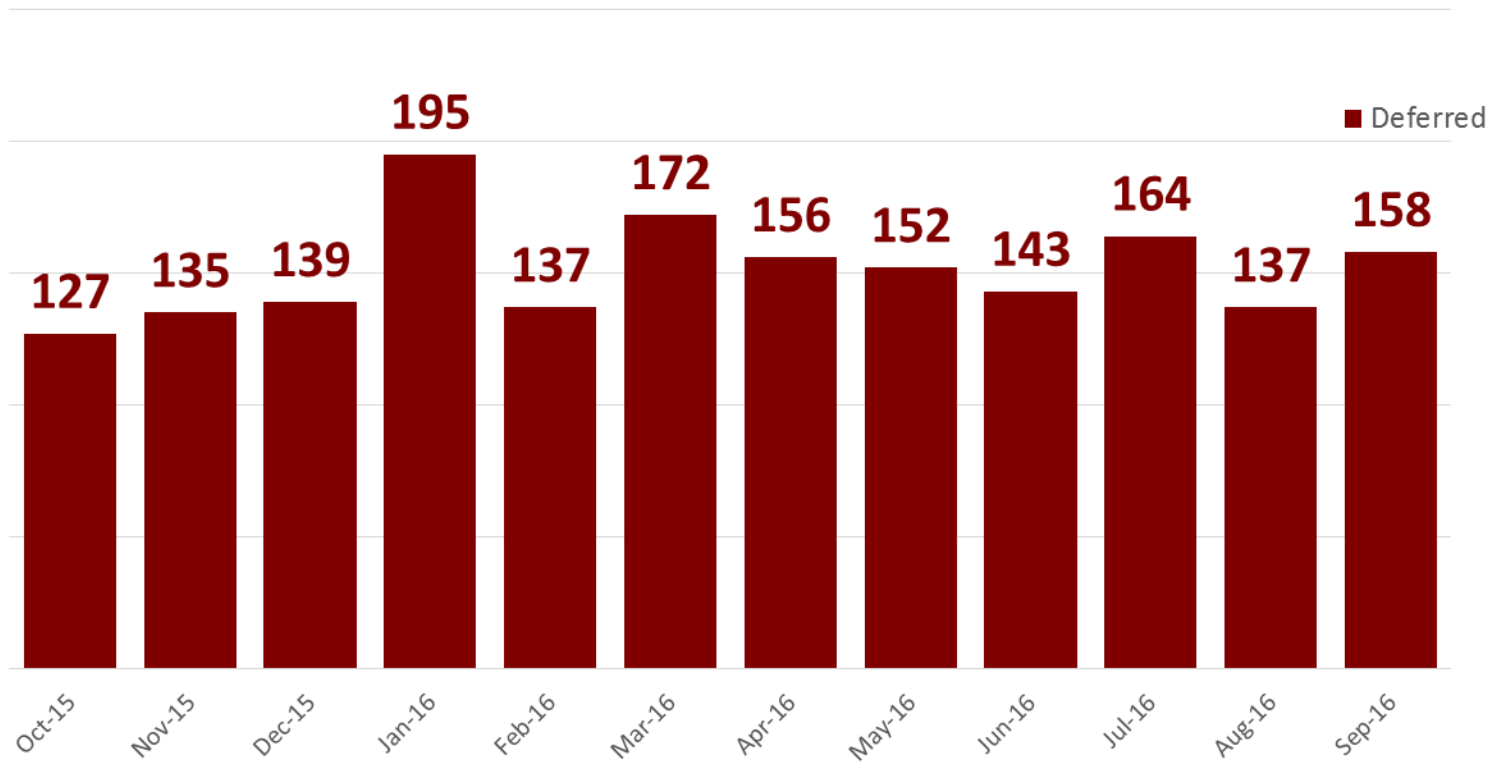
December has a greatly reduced number of available hearings days and although the Listing volume is lower than other months, proportionately it is above the standard listing level.

The rolling yearly release rate is holding around 40/41%, with 43% in the financial year 2016/17 to date.

Release Rate by Month



Oral Hearing Deferral Volumes - Year To Date



The oral hearing deferral rate has risen to 35% at end Q2 2016/17 from 33% at end Q1 2016/17 position.

Late decisions within the not specified category of oral hearing outcomes are often deferrals, so the rate may be slightly higher than reported.

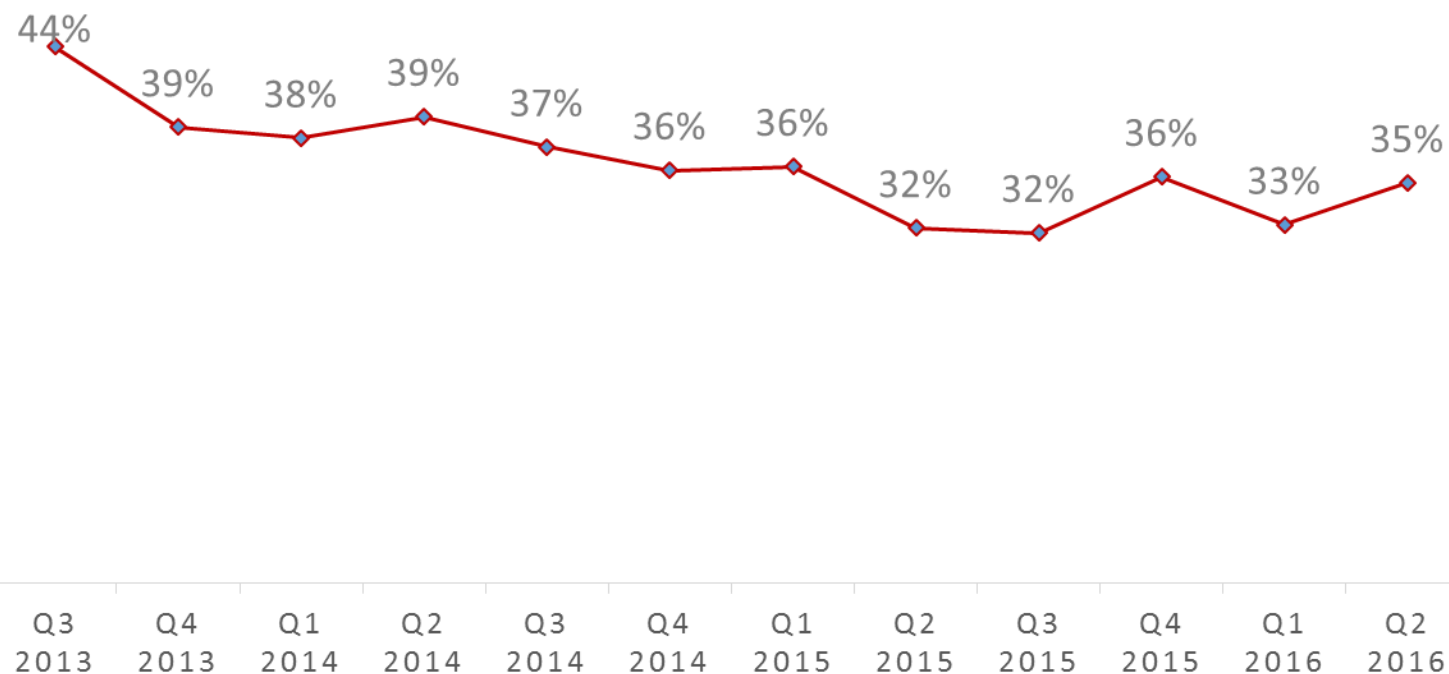
Deferral reasons (following page) –

On the day deferrals due to non attendance of witnesses has fallen significantly over the past year from 185 in Q1 2015/16 to 77 in Q1 2016/17. A contributory factor to this reduction is due to the increase in oral hearings having evidence provided remotely, either by telephone or video link.

On the day deferrals have stayed relatively consistent across deferral types in the past 12 months except for Reports related deferrals which have risen from 438 in Q2 2015/16 to 560 in Q2 2016/17. This reflects some of the anecdotal evidence from members about lack of resource for psychology and/or healthcare reports.

A closer look at the Reports deferral.

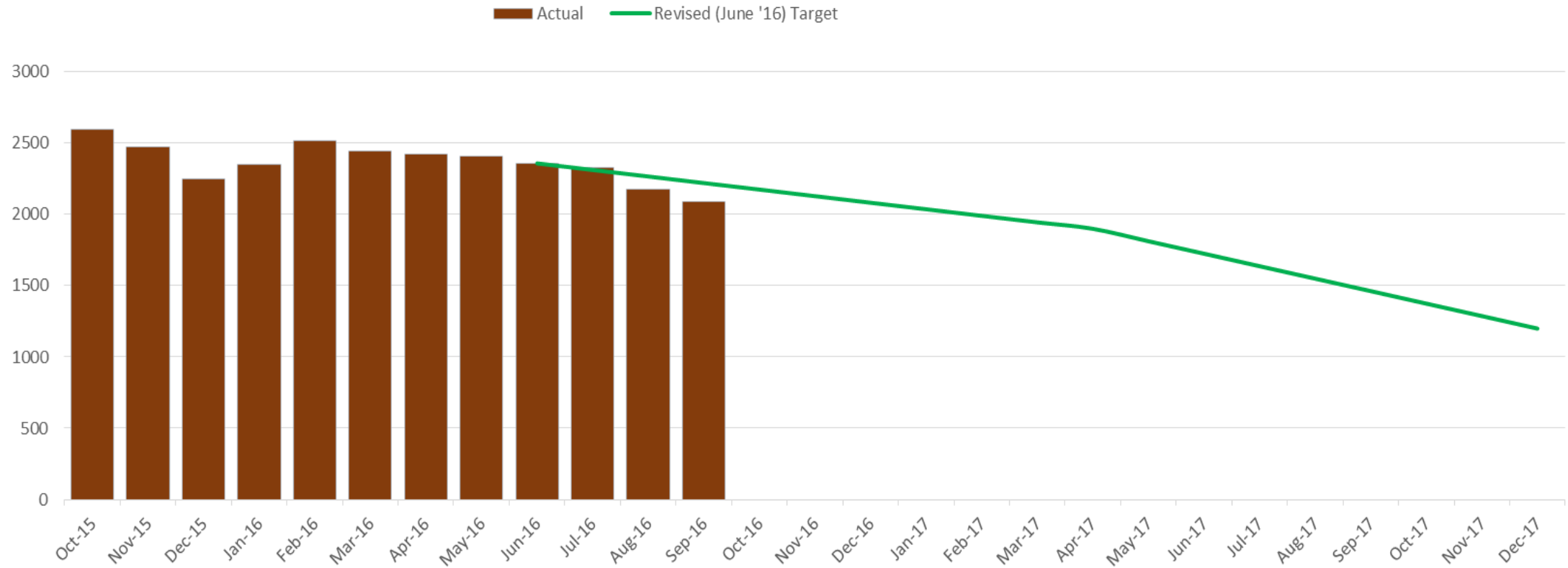
Oral Hearing Deferral Rate - Three Year Historic Position



5. TOTAL ACTIVE CASELOAD AND CASES OUTSTANDING – YEAR TO DATE

GPP cases outstanding

Generic Parole Process: Cases Outstanding



	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	
Actual	2595	2474	2247	2350	2517	2445	2422	2410	2359	2325	2174	2093																
Revised (June '16) Target									2359	2313	2267	2221	2175	2129	2083	2037	1991	1945	1900	1813	1725	1638	1550	1463	1375	1288	1200	

GPP Cases Outstanding continues to make to steady progress towards its steady state target.