

Deadline for return – 15 October 2009 (Quarter 2 Performance Report)

Local Area Agreement 2008-2011

LAA Priority: Reduce youth offending (LAA38)

Lead Contact: Jon Richards

RAG Status: **Green** (delete as appropriate)

RED = fundamental blockage to progress with milestones and/or achievement of target
AMBER = positive movement but with risks to achievement of milestones and/or target (so cannot say with confidence that priority would be achieved)
GREEN = on track to achieve target and Milestones

Delivery Board Recommendations *(Please list any decisions/actions required on the part of the Delivery Board)*

Delivery Board are asked to:

- Note continuing success and downward trend in the numbers of First-Time Entrants to the Youth Justice system (FTEs).
- Support and maintain evidence-based commissioning of projects designed to reduce youth offending and anti-social behaviour, funded by Youth Justice Board Prevention Grant, Devon Children's Trust prevention grant, Safer Devon Partnership and Devon Preventative Partnership Fund.
- Support development of broader Vulnerable Adolescents Commissioning Strategy, to include Youth Crime Prevention delivery mechanisms.

Summary Statement:

No more than 350 words summarising RAG status – performance overall against delivery plan, performance against National and Local indicators and detail of action taken to address underperformance (if relevant)

FTE target is based on 10% reduction over three years, profiled as 5%/3%/2%. This is Q2 of Year 2 so this year's target is an 8% reduction on the 2007-8 baseline.

Thanks to a further substantial drop in FTEs in Q2, this target continues to be met and is projected to be exceeded by a further 29% currently.

Devon has a range of youth crime prevention projects, both in-house (YOT-managed Youth Inclusion and Support Projects) and externally commissioned.

During 2009/10, the two new externally commissioned Youth Inclusion Projects in Exeter (Exwick) and Teignmouth West have become fully operational, and six Preventative Partnership Fund projects aimed at reducing Anti-Social Behaviour in specific communities across Devon have also launched or been extended.

All data is provisional – please see footnotes at * and # below for further details.

Nevertheless, FTE numbers remain vulnerable to political and operational changes of focus, so SDP partners will need to remain watchful of any trend alterations.

Performance Indicators – National and Local								
Code	Title	+/- (see 1 below)	Year	Annual Target	Status (see 2 below)	Improvement (see 3 below)	Actual to Date	Officer Notes
NI 111	First time entrants to the Youth Justice System aged 10-17 (Rate per 100,000)	-	09-10	1326#	Well Above Target	↑	419*# [415]#	Q2 figure represents annual projected rate of 838 (per 100,000 10-17 year old population)
NI 111a	First time entrants to the Youth Justice System aged 10-17 (Raw numbers)	-	09-10	959	Well Above Target	↑	303* [300]	Q2 figure represents annual projected total of 606 (raw numbers)

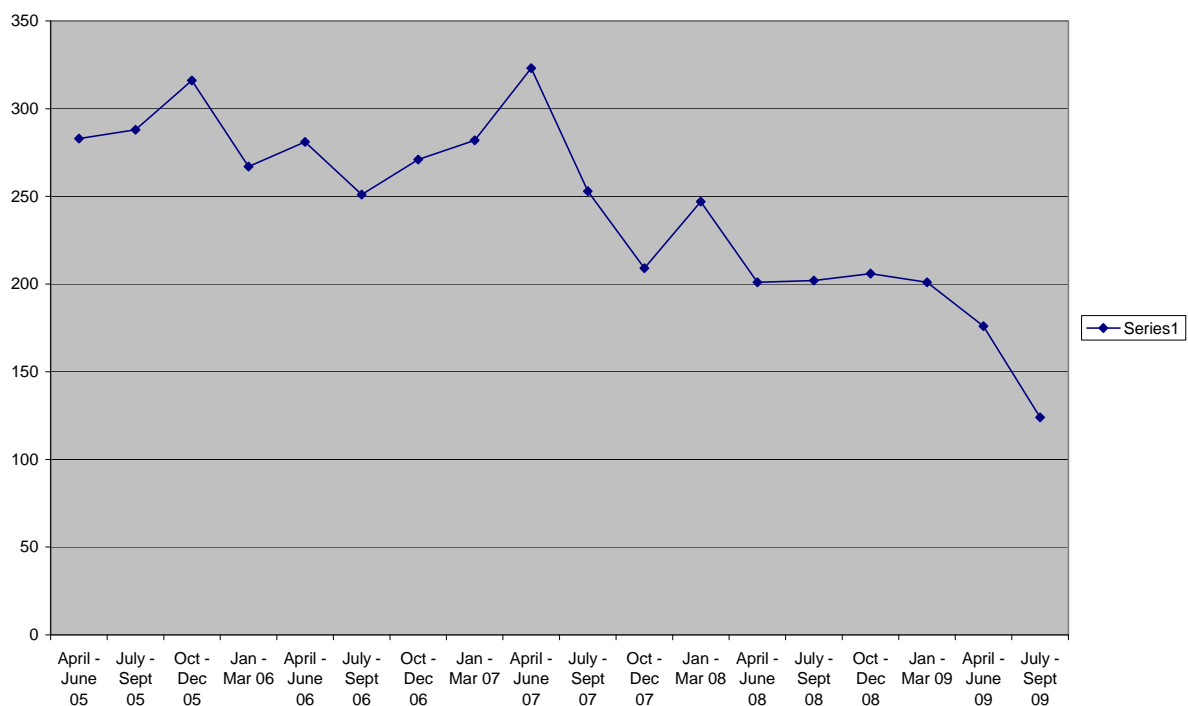
Key to symbols (insert as appropriate):

1. + equals higher figures are better and – equals lower figures are better
2. **No Data/Well Below Target/Below Target/On Target/Above Target/Well Above Target**
3. Improved Performance ↑ Worse Performance ↓ Unchanged ↔

* Raw numbers data is an estimate for PNC data, which has not yet been received. Typically, the difference between YOT and PNC data is that PNC is approximately 1% higher, so the PNC estimate is 101% of YOT recorded figures. Figures in brackets above are therefore YOT recorded numbers, while figures in bold are estimates of PNC numbers. The graph below represents FTE raw numbers as recorded by YOT.

All rates per 100,000 are calculated on the basis of ONS 2007 mid-year estimates of Devon's 10-17yrs population. These are subject to regular updating, so all rates above are provisional.

Devon FTEs – raw data



Key Milestones (Last Quarter – Quarter 2 09/10, ends 30 September 09)

	Description	Date	Outputs expected	Achieved/missed
1.	Finalise YISP re-focusing	Sept 09	Target areas agreed	Achieved - Target areas agreed and publicised to partners/referrers
2.	Agree pooled funding	Sept 09	More efficient and effective use of public money, through use of single commissioning process	Missed – Governance of 4 youth crime prevention funding streams remains disjointed
3.	Develop common performance monitoring process for all YCP/PPF projects	Sept 09	Ability to compare effectiveness of different projects and approaches	Partially achieved – Being trialled for PPF 6mth reports

Key Milestones (This Quarter – Quarter 3 09/10, ends 31 December 09)

	Description	Date	Outputs expected
1.	Contribute to development of Vulnerable Adolescents Strategy & proposed VA Commissioning Board	Dec 09	First draft of VA Strategy, with links to delivery plans on Youth Crime Prevention. VA Commissioning Board agreed and scheduled. Pooled budget proposals drafted for VA Comm Board

2.	Use PPF 6mth performance monitoring and contract monitoring to inform future of youth crime/ASB commissioning & delivery	Dec 09	Clear re-commissioning/de-commissioning decisions for PPF projects and Exeter/Teignmouth YIPs.
3.	Refine performance monitoring processes in light of PPF trials, and adopt for in-house youth crime prevention projects	Dec 09	Opportunity to compare effectiveness of all youth crime/ASB projects
4.			

Key Risks (Please update the following with reference to scoring guidelines below**)**

Risk	Impact	Likelihood	Score	Mitigation
1. VA Strategy not drafted	4	2	8	Seek support for change through SLG, SDP, TP Board & IYSS Board
2. Commissioning decisions not made	5	3	15	Seek support for commissioning process through SDP & IYSS Board
3. Common performance monitoring process is not adopted	3	2	6	Seek support for monitoring processes through SDP & IYSS Board

Spatial Implications

District	Impact (insert ✓ or x or unknown)	Disaggregated Data (✓ or x)	Examples of Local Delivery Outcomes
Exeter	✓	✓	Focus of new YIP is Exwick
East Devon		✓	
Mid Devon		✓	
North Devon	✓	✓	64% reduction in FTEs in original YIP area after 1 st year.
Torridge		✓	
West Devon		✓	
South Hams		✓	
Teignbridge	✓	✓	Focus of new YIP is Teignmouth West

***Risks – Scoring Guidelines:**

Likelihood of risk:	Impact of risk:	Total risk score (likelihood x impact)
1 – Very low 2 – Low 3 – Medium 4 – High 5 – Very high	1 – Insignificant 2 – Minor 3 – Moderate 4 – Serious 5 – Very serious	1 – 6 Low 8 – 12 Medium 14 – 20 High Over 20 Very high