

Deadline for return – 21st January (Quarter 3 Performance Report)

Local Area Agreement 2008-2011

LAA Priority: Reduce youth offending (LAA38)

Lead Contact: Nicola Gregg

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 in reducing the numbers of First-Time Entrants to the Youth Justice system (FTEs), despite the slight increase in Quarter 3.
- * 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.
- * Note that the Devon Preventative Partnership Fund is likely to be substantially reduced in 2010/11. This will have a significant impact on youth crime prevention delivery.
- * Support development of multi-agency Youth Crime Prevention Strategy & Delivery Plan for 2011-2014.

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 Q3 of Year 2 so this year's target is an 8% reduction on the 2007-8 baseline. This target continues to be exceeded despite a slight increase in Quarter 3.

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

* The commissioned Youth Crime Family Intervention Project (FIP) started to take referrals in Quarter 3. It is an expansion of the Exeter ASB FIP and is a countywide intensive service for young people whose offending behaviour has escalated rapidly and their behaviour is threatening their housing.

* The YISPs provide a countywide service for young people at risk of offending. In Quarter 3, YISPs have targeted two thirds of their caseload from areas with highest number so FTEs.

*The two commissioned Youth Inclusion Projects in Exeter (Exwick) and Teignmouth West and six Preventative Partnership Fund (PPF) projects aimed at reducing Anti-Social Behaviour in specific communities across Devon have become fully operational. However it is likely that the PPF will be substantially reduced in 2010/11. This will potentially threaten the future sustainability of the YIPs in Exeter and Teignmouth West, as well as a number of Anti-Social behaviour projects funded through this stream.

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

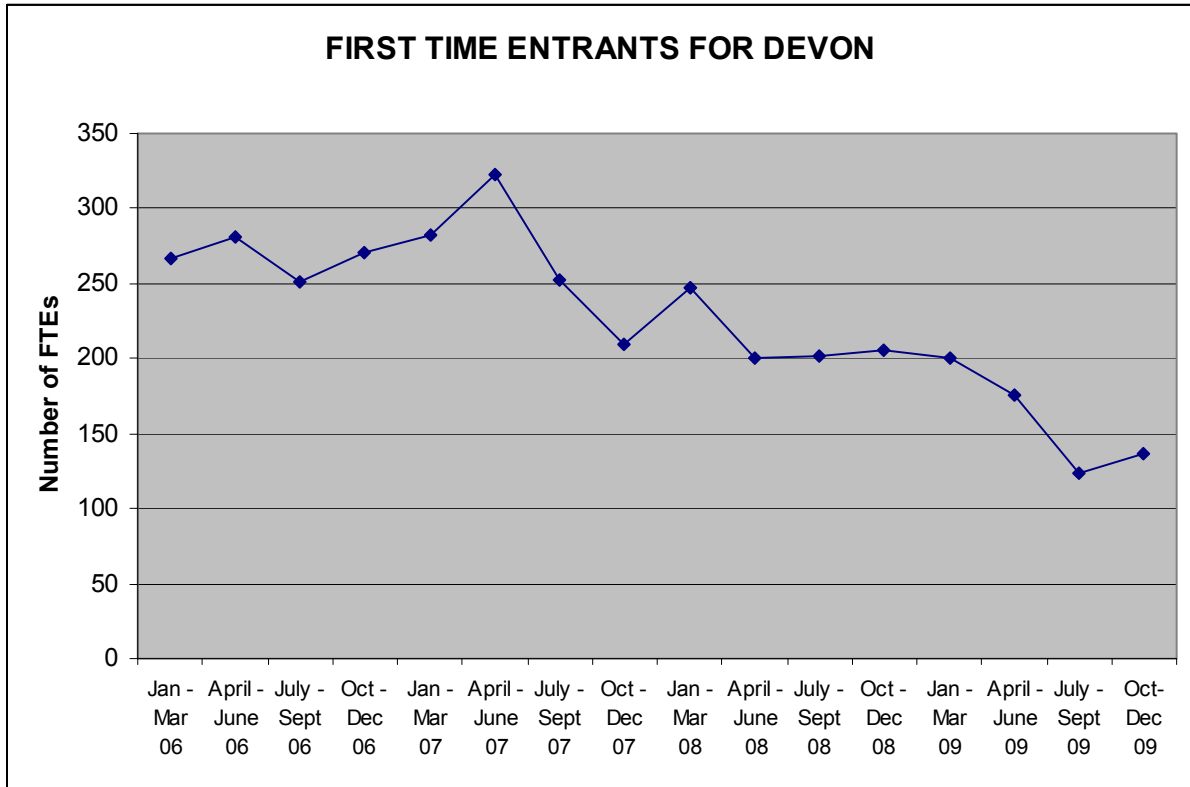
Performance Indicators – <u>National and Local</u>								
Code	Title	+/- (see 1 below)	Year	Annual Target	Status (see 2 below)	Improvement (see 3 below)	Actual to Date	Officer Notes
NI 111	First time entrants to the Youth Justice System aged 10-17 (Rate per 100,000)	-	09-10	1326#	Above Target	↓	612*# [606]#	Q3 figure represents annual projected rate of 816 (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	Above Target	↓	441* [437]	Q3 figure represents annual projected total of 588 (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.



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

	Description	Date	Outputs expected	Achieved/missed
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	Missed – still seeking agreement to develop a Vulnerable Adolescent Commissioning Strategy.
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.	Missed – Report finalised. Seeking sign off to inform commissioning decisions.
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	Missed – Prevention Manager new in post.

Key Milestones (This Quarter – Quarter 4, ends 30th March 2010)

	Description	Date	Outputs expected
1.	Gain agreement from all stakeholders to develop Youth Crime Delivery Plan for post March 2011. This will enable decisions to be made about the allocation of resources in the most effective way.	March 10	Project Proposal and Project Plan for Youth Crime Delivery Plan.
2.	Use Needs Analysis and 6mth performance monitoring to inform the allocation of 2010/11 SDP funding (potentially aligned with PPF funding) for youth crime/ASB delivery.	Feb 10	Clear re-commissioning/de-commissioning decisions for PPF projects and Exeter/Teignmouth YIPs.
3.	Refine performance monitoring processes for in-house youth crime prevention projects	Feb 10	Opportunity to compare effectiveness of all youth crime/ASB projects

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

Risk	Impact	Likelihood	Score	Mitigation
1. YC Delivery Plan not agreed	4	2	8	Seek support for change through SLG, SDP, TP Board & IYSS Board
2. Commissioning decisions not made	4	3	12	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 YIP and YISP is Exwick
East Devon		✓	Focus of YISP is Withycombe, Littleham and Brixington wards
Mid Devon		✓	Focus of YSIP is Cranmere & Lowman ward
North Devon	✓	✓	64% reduction in FTEs in original YIP area after 1 st year. Focus of YISP is Ilfracombe central & east, Bickington & Roundswell and Central Barnstaple wards
Torridge		✓	Focus of YISP is Bideford East & South ward
West Devon		✓	

South Hams		✓	Focus of YISP is the 3 Ivybridge wards
Teignbridge	✓	✓	Focus of new YIP is Teignmouth West Focus of YISP is Buckland ward

*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