

# Quarter 4 Performance Report (1<sup>st</sup> Jan 2010 – 31<sup>st</sup> March 2010)

## Local Area Agreement 2008-2011

**LAA Priority:** Reduce youth offending (LAA38)

**Lead Contact:** Nicola Gregg

**RAG Status:** Green

**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

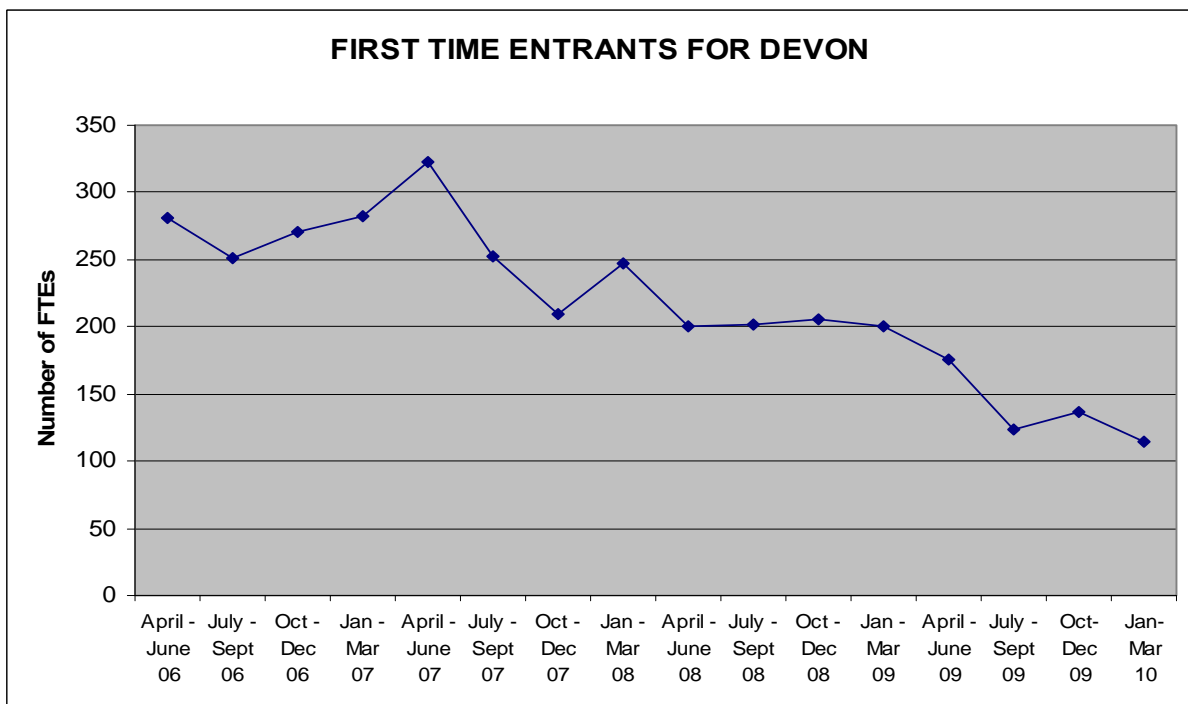
### Delivery Board Recommendations:

**Delivery Board are asked to:** Note that the following will have an impact on delivery against the LAA38 target for 2010/11

- The Exwick and Teignmouth YIP ceased on the 31<sup>st</sup> March 2010. The local Preventative Partnership Fund that was used to commission the programmes has ceased to exist
- Two of the three main funding streams for youth crime prevention programmes are likely to be reduced for 2010/11
- The Safer Devon Partnership funding allocated to youth crime prevention has been reduced by 4.2% for 2010/11
- It is likely that Area Based Grant allocation for youth crime prevention will be reduced by 4% for 2010/11

### Quarter 4 Summary Statement:

Devon continues to perform well in terms of reducing the number of First Time Entrants to the Youth Justice System (FTEs). We have exceeded the LAA 38 target by 42% this year. The FTE rate per 100,000 is 764, compared to our target for 2009/10 of 1326 per 100,000. The period April 2009-March 2010 shows a 32% reduction against the same period last year. In real terms, there were 259 fewer FTEs than the same period the previous year. The graph below illustrates the performance



This has been achieved through a range of evidence based youth crime prevention programmes

- Youth Inclusion Support Panels (YISP) are small multi-agency teams providing early intervention and support for children and young people (and their families) age 8-16 who have been identified as 'at risk' of offending. A review of provision was undertaken to focus (two thirds of YISP cases) on those neighbourhoods from which higher numbers of first time and persistent offenders come, whilst maintaining some capacity for approximately one third of cases to be drawn from areas other than the target neighbourhoods, where need arises.
- Youth Inclusion Programmes (YIPs) are neighbourhood interventions targeted at specific wards with higher FTEs for a group of 40-50 young people identified as most 'at risk' of offending by a range of agencies. In 2009/10 this included 2 in Barnstaple, Teignmouth West and Exwick.

The introduction of the Youth Restorative Disposal (YRD) has also contributed to the reduction in FTEs. This is a new option for the Police to use restorative justice to hold 10-17 year olds to account rather than issuing a Final Warning or Reprimand

## **End of year 2 review:**

### **Achievements:**

- Devon has FTE as a LAA priority (LAA 38), and the Devon integrated Youth Crime Prevention Strategy 'Children First' (2008-2011) has the reduction of FTE as a key priority for partners. Devon YOS works closely in partnership through the YOS Management Board, Devon Children's Trust and Safer Devon Partnership to continually monitor FTE performance, and to respond to analysis of need in respect of FTE locality data. We have recently undertaken a detailed profile of FTE in Devon, and have compiled 3 year data to ward level – the data is used to inform commissioning activity and to determine priority localities eg for targeted YISP activity.
- In relation to re-offending by young people in Devon (NI 19), Devon's 2009/10 cohort after 6 months has seen a reduction in its re-offending rate of 26% against the baseline 2005 cohort. The national target is a 10% reduction over a 3 year period 2008-2011. Devon has a locally agreed target of a 4% reduction year on year from 2008 to 2011.
- In the recent HMIP Inspection of Devon Youth Offending Service (Feb 2010) the Likelihood of Re-offending work was judged at the highest level (Minimum Improvement required) at 80%, well above national average score and one of the highest scores in the country – with direct reference to the quality of partnership working in the delivery of interventions and engagement.

### **Outcomes for local people:**

- Offending by young people in Devon has reduced – the number of children and young people entering the criminal justice system for the first time has reduced by 32% in 2009/10, and the number of those who re-offend has reduced by 26%.
- The recent HMIP Inspection report says nearly all the children and young people who responded to questionnaires felt that staff had listened to them and were interested in helping them; and that staff had taken action to deal with any problems they had raised. Victims of offending by children and young people involved with the service said that staff had explained the service they could offer and that their personal needs were taken into account. All said they had been given a chance to talk about any worries they had about the offence or the child or young person who committed it, and that due regard had been paid to their safety. Most victims were completely satisfied with the service they had received from the service.

### **Value for money:**

- This performance was achieved after efficiency cuts had been applied to the budgets at the start of the year.
- There are several models used to calculate the cost of crime, the latest Audit Commission estimates each Youth Crime costs £5000 which equates to a saving of £1,295,000 (Reduction of at least 259 crimes @ £5000 each)
- The service is undertaking a skills/mix review of staffing to ensure sufficient staff resources are in place with the necessary skills, knowledge and qualifications to meet the long term needs of the service.

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	↑	764	
NI 111a	First time entrants to the Youth Justice System aged 10-17 (Raw numbers)	-	09-10	959	Well Above Target	↑	551	

**Key to PI 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**

Well Below Target	Under	5%
Below Target	Under	0.0001%
On Target	On	
Above Target	Over	0.0001%
Well Above Target	Over	5%

3. Improved Performance ↑ Worse Performance ↓ Unchanged ↔ compared with the same period in the previous year

# 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 4 09/10, ends 31st March 2010)**

	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	The VA Commissioning and Development Board has been established.  A workstream plan for the VA commissioning strategy will be taken to the next meeting for sign off.
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.	The decision to de-commissioning the PPF projects was taken by Members in February for budgetary reasons.
3.	Refine performance monitoring	Dec 09	Opportunity to	See section 6

	processes in light of PPF trials, and adopt for in-house youth crime prevention projects		compare effectiveness of all youth crime/ASB projects	
4.	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.	Agreement gained by Youth Crime Theme Group. Project Plan to be developed.
5.	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.	The Youth Crime Prevention Theme Group agreed to continue to commission the YISPs across Devon.
6.	Refine performance monitoring processes for in-house youth crime prevention projects	Feb 10	Opportunity to compare effectiveness of all youth crime/ASB projects	An analysis of performance for 2009/10 is currently being completed. This will inform the performance management framework for youth crime prevention projects.

<b>Key Milestones (This Quarter – Quarter 1, ends 31<sup>st</sup> June 2010)</b>			
	<b>Description</b>	<b>Date</b>	<b>Outputs expected</b>
1.	To agree YOS and partners contributions to the expansion of the Youth Crime FIP.	End of April 10	Memorandum of Understanding between FIP, Police and Youth Offending Service.
2.	To complete analysis of performance of youth crime prevention projects (YISPs/YIPs) and agree Performance Management Framework for 2010/11	End of May 2010	An analysis of outputs, outcomes and cost effectiveness of YISPs/YIPs for 2009/10.
3.	To complete needs analysis for youth crime to contribute to the VA Commissioning Strategy and SDP Needs Assessment.	End of May 2010	The SDP Needs Assessment and VA Commissioning Strategy includes a Section on Youth Crime. This should include an analysis of FTEs by age, gender, location, level of offence, criminogenic needs, ASSET score.
4.	Literature review of effective programmes to reduce FTEs to inform further commissioning by SDP and the Children's Trust. commissioning	End of June 2010	The SDP Needs Assessment and VA Commissioning Strategy includes a section of "what works" in preventing FTEs.

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

<b>Risk</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Score</b>	<b>Mitigation</b>
1. A full analysis of FTEs is not included in	5	2	10	Ensure analysis of FTE is submitted before end of May.

Needs Assessment for SDP				
2. Partner contribution towards FIP expansion is not provided in full.	3	2	8	Agreement of Memorandum of Understanding by end of April
3. Area Based Grant for youth crime prevention is reduced by 4%	3	5	15	Paper submitted to Brian Grady (commissioning team) outlining impact on YISPs and North Devon YIPs.

**\*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	<b>1 – 6 Low</b> <b>8 – 12 Medium</b> <b>14 – 20 High</b> <b>Over 20 Very high</b>

**Spatial Implications**

District	Impact (insert √ or x or unknown)	Disaggregated Data (√ or x)	Examples of Local Delivery Outcomes
Exeter		116	
East Devon	√	83	Reduction of 48% FTE from 2008/09
Mid Devon	√	85	Reduction of 12% FTE from 2008/09
North Devon	√	92	Reduction of 28% FTE from 2008/09
Torridge		58	
West Devon	√	21	Reduction of 38% FTE from 2008/09
South Hams	√	57	Reduction of 36% FTE from 2008/09
Teignbridge	√	113	Reduction of 27% FTE from 2008/09

NB These figures are for Jan-Dec 2009 (rather than financial year)