

1) Working to keep the most vulnerable in our communities safe from crime and harm and supporting those who unfortunately find themselves a victim of crime						
Priority Areas:						
	Risk & Threat areas	Outcomes	Activity	Timeline	Performance Measures	Assumptions and Key Risks
1		Reduction in the number of young people committing crime in the local community	Weekly outreach sessions across six key localities in Derbyshire, providing diversionary opportunities for young people to engage in something positive, in a safe, supportive and progressive environment	April 2018/2019/2020	600 young people engaged over three years 200 young people attending across six hubs each year % Reduction in calls for service in target areas compared with those without the intervention 60% of young people engaged reporting an increase in community and self-engagement on SF engagement matrix.	
2		Reduction in the number of young people becoming a victim of crime in their local community	Weekly outreach sessions across six key localities in Derbyshire, providing diversionary opportunities for young people to engage in something positive, in a safe, supportive and progressive environment	April 2018/2019/2020	100% young people attending hubs offered mentoring support around involvement in crime % reduction in number of young people becoming a victim of crime compared to target areas without the intervention.	100% may be unachievable, we have to also understand our own limitations and that we may not be able to help everyone but the offer will be in place
3		Increase the engagement levels and affinity of young people for their local community and others	Provide a volunteering support network for young people Up Skill SF staff to mentor young people through volunteering opportunities Encourage community champions who are older people to support the volunteering opportunities	May 2017/2018/2019	50 young people across 6 hubs taking part in a community volunteering event 6 community events run by young people taking place each year	Training of young people to be ready to volunteer needs to be accessible to all

4		Increase the confidence, self-esteem and resilience of young people	To provide workshops on life skills, confidence and resilience as part of the weekly hub activity. To offer a more targeted programme to young people who wise to take this further and gain employment	Dec 2017/2018/2019	2 employability programmes delivered across 6 localities. Deliver 6 workshops around confidence, self-esteem and life skills each year	
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2) Working to provide strong and effective partnership working

Priority Areas:						
	Risk & Threat areas	Outcomes	Activity	Timeline	Performance Measures	Assumptions and Key Risks
		Increase Sporting Futures workforce capacity in being able to tackle core issues around young people	To set up working relationship with Public Health Managers, community safety teams and local authorities in localities for joint working. To develop SF workforce via Public Health workshops on drugs and alcohol misuse.	April 2017 onwards - set up quarterly meetings	10 Sporting Futures staff trained across 6 hubs 4 meetings per year held with Public Health	

3) Working to tackle the impact of drugs and alcohol on communities

Priority Areas:						
	Risk & Threat areas	Outcomes	Activity	Timeline	Performance Measures	Assumptions and Key Risks
		Reduce the impact of drugs and alcohol on young people in deprived communities	To deliver a series of drug and alcohol workshops with young people in our target wards via existing staff and partner agencies.	April 2017- reviewed 6 monthly as part of the reporting review	Reduction from the baseline of number of young people reporting drug, alcohol misuse from within our hub sessions	

4) Supporting those with mental health issues, including those with learning difficulties, who come into contact with the Criminal Justice System, as victim or offender, to get the right support, from the right agencies at the right time

Priority Areas:						
	Risk & Threat areas	Outcomes	Activity	Timeline	Performance Measures	Assumptions and Key Risks

		Increase awareness of mental health issues across the sector	To add mental health first aid training as a standard requirement for all SF staff	Apr-18	100% Sporting Futures staff trained in mental health first aid	This could take some time due to the nature and diversity of staff, it is assumed that this will be a requirement for us by April 2018

5) Working with young people, as victims or offenders, to understand their needs and prevent them becoming involved in criminal activities

Priority Areas:

	Risk & Threat areas	Outcomes	Activity	Timeline	Performance Measures	Assumptions and Key Risks

6) Collaborative Partnership Working

Priority Areas:

	Risk & Threat areas	Outcomes	Activity	Timeline	Performance Measures	Assumptions and Key Risks

7) Contingency

Priority Areas:

	Risk & Threat areas	Outcomes	Activity	Timeline	Performance Measures	Assumptions and Key Risks

Expenditure for:

From	to	End Year
2017		2020

Date	Recipient	Funding Revenue	Expenditure to date	Committed and Estimated
2017-2020	Sporting Futures			
	Priority 1			
2017-2020	Staff and Volunteer costs of the co-ordination of activity, monitoring and evaluation and management of delivery staff £9000 x 3 years	27,000	0	0
	Workshops, resources, volunteer costs, delivery staff costs and workshop staff costs £13,500 x 3 years	40,500	0	0
	Publicity and promotion of activity, flyers, social media and website development £5000 x 3 years	15,000	0	0
	Priority 2			
2017-2020	Meetings and partnerships created with other stakeholders, management and co-ordination of this via management and overheads £4000 x 3 years	12,000	0	0
	Priority 3			
2017-2020	Series of alcohol and drug related workshops in localities with vulnerable young people- including ensuring the robust monitoring and evaluation of its effect via monitoring system online (Views) 3,500 per year	10,000	0	0
	Priority 4			
	Mental Health First Aid training for staff- in kind via Public Health	0	0	0
	Priority 5			
			0	0
Total		Funding received	Actually Spent	(red) committed
	TOTAL	104,500.00	0	
	Balance (estimate) includes costs committed not yet spent under or overspend		0	

Signature:	Will Turner
Date:	30-Nov-16
On behalf of:	Sporting Futures (CSP)

OPCC Signature:	
Date:	
On behalf of:	(PCC)