

TORBAY

ANNUAL YOUTH JUSTICE PLAN

2016/2017



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Chair of Management Board Statement

'The Annual Youth Justice Plan forms an important element within local arrangements to reduce offending by young people, their involvement in the criminal justice system and protect the wider community. It sets out the impact of work undertaken over the previous year and our shared priorities for the current year, as a mechanism for the Board to monitor progress and impact.

Torbay Youth Offending Service continues to perform well against the key determinants of entry into the criminal justice system, use of custody and reoffending, however significant challenges remain. The service is working with fewer young people but those coming into contact with the service are generally more complex and entrenched in their offending behaviour. Alongside this, partner agencies are struggling with the challenges presented by ongoing reductions in funding and their ability to sustain resources in this area of work, notwithstanding their evident and ongoing commitment. Over the coming year, this will require openness and trust across partners in the necessary dialogue to find a sustainable solution that is in the best interests of Torbay as a community.

I commend this plan to you and thank you for ongoing support and commitment.

Andy Dempsey

Director of Children's Services and Chair, Torbay Youth Offending Team Management Board

Introduction

The Torbay Youth Offending Team (YOT) sits within a wider adolescent service known as Integrated Youth Support Services (IYSS). This team incorporates youth justice services, care leavers services, youth homelessness prevention, healthy relationships and educational attendance.

The Youth Justice element of this team is still referred to as the YOT and remains a multi-agency partnership between Torbay Council, Devon and Cornwall Police, National Probation Service, South Devon and Torbay Clinical commissioning group, the Devon and Cornwall Police and Crime Commissioner. Under the Crime and Disorder Act 1998, this team is responsible for the delivery or commissioning of statutory youth justice services.

The YOT and the wider IYSS is committed to the provision of high quality youth justice services, in partnership with other services and organisations, with the aim of preventing offending and re-offending by children and young people. In addition to the services provided to young people in or at risk of entering the Youth Justice System, the service recognises the role it has in increasing public confidence in the Youth Justice System and increasing victim satisfaction through their involvement in restorative and reparative processes.

There were 80 young offenders in Torbay in 2015/16 (a drop from 107 the previous year) which is just 0.7% of the 10-17 year old population. The 10-17 population in Torbay has fallen by more than 12% in recent years from 12,779 in 2006 to 11,045 in 2014. This does not include those receiving a Community Resolution.

The YOT remains subject to the three national key priorities and performance indicators:

1. Reducing the numbers of young people entering the criminal justice system for the first time
2. Reducing reoffending
3. Reducing the use of custody

1.1 Summary of Achievements 2015/2016

The following table describes the areas for improvement identified in the 2015/2016 plan and the progress made during the year.

Area for improvement	Action	Success criteria	Outcome	Further work
Continued focus on clear plans that involve young people and parents	<p>Workbooks or a version of the workbooks agreed and implemented by case workers</p> <p>Develop formal reviews with parents / Carers.</p>	<p>Workbooks or a version of the workbooks utilised for all young people open to the YOT</p> <p>Parents / Carers / Social Workers attend reviews</p>	<p>Planning work has been integrated into the implementation of AssetPlus in July 2016.</p> <p>Formal reviews of cases are happening at a 6 monthly basis.</p>	AssetPlus post implementation training to focus on Planning in September 2016.
Maintain good re-offending performance through regular monitoring and identification of themes and trends	<p>Use of live tracker tool for re-offending analysis</p> <p>Analysis of the top 10 offenders with Board exercise on ensuring all is being done to prevent re-offending.</p>	<p>Good re-offending performance when compared with local and national trends.</p> <p>As above plus improved re-offending performance within this group.</p>	<p>Live tracker tool has not been implemented due a vacancy in the performance post.</p>	Action to be forwarded into next plan.

<p>Progress work on RJ quality mark and therefore better service for victims</p>	<p>Continued work toward achieving RJ quality work focusing on the service delivery to victims</p> <p>Implement a process to encourage victim work rather than defaulting to indirect reparation</p>	<p>Achievement of RJ quality mark</p> <p>Increase in direct victim work with young offenders</p>	<p>Self assessment of RJ Quality Mark undertaken. Project plan to meet the RJ Quality Mark has been written and is being implemented.</p> <p>Victim considerations across QA processes.</p> <p>Victim opt-out approach taken in victim contact.</p> <p>New volunteer role contacting victims for feedback about their experiences of the service.</p>	<p>Ongoing work on achieving RJ quality indicators.</p> <p>Decision at YOT Management board in relation to the costs and benefits of accreditation.</p>
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Consistent use of out of court disposals and processes	Scrutiny of Out of Court Disposal process	Scrutiny panel set up with peninsula and partner colleagues	Scrutiny Panel has been established, and has membership of local YOT's and police. Is identifying a consistent approach to decision making.	
Better identification and targeting of those at risk of becoming FTEs	Develop a Police process to routinely identify early offending behaviour	Young people at risk of offending referred for Early Help support	Early Help Panel is providing a workload for the Prevention Service.	Further work to be completed on the workflow between Early Help and YOT. Better understanding of the impact of Early Help work on FTEs.
Increased focus and quality of delivery regarding harmful sexualised behaviour	Further training delivered to practitioners and supervisors regarding SHB	Training regarding HSB with learning difficulties and further training for supervisors completed	AIM training for HSB with Learning Difficulties completed by Case Managers	

Delivery of young perpetrators groups in line with the DA strategy	Deliver at least two groups focused on young perpetrators of domestic abuse	Completion of two young perpetrators of domestic abuse groups	Two domestic abuse groups are currently running- one for perpetrators, and one for victims.	Impact assessment of DA groups.
Focus on complex cases within YJ cohort	Commission specialist training for case workers with regard to trauma recovery model	Completion of training and change of focus for workers in their delivery	Trauma recovery model training has been undertaken	Analysis of impact on work through the QA system.
Focus on delivery of work in cases where young person has learning difficulties	Commission delivery of work focusing on woodland work with young people with learning difficulties open to the YOT	Delivery of two woodland skills project groups	Groups delivered.	Resource no longer available.
Better information sharing to improve Education Training and Employment (ETE) performance	Formally establish an ETE panel with Carers South West (CSW) and IYSS Contribute to agenda for more diverse and niche provision for vulnerable learners	Improved sustained ETE for YOT cases Better attainment within ETE provision	Commissioning of post 16 support provision now under the remit of the YOT Manager.	Impact of new commissioning model to be measured.

1.2 Key Developments in 2015/2016

There have been some significant developments in the governance and management of Torbay Youth Offending Team. In January, Amanda Paterson was recruited as the YOT Manager, replacing Gail Rogers the Interim Head of Service. In July 2016, Andy Dempsey was appointed as Interim Director of Children's Services and Chair of the YOT Management Board, replacing the former Director of Children's Services Richard Williams. There have been initial discussions to explore the potential of a joint YOT Management Board in the local area with the aim of improving participation of Board members.

There have been budget reductions across a number of partnership contributors, combined with a reduction in statutory cases, which will be explored in detail during this report. This has led to an increased focus on the expansion of roles and funding stream for IYSS staff. The most significant example of this has been the integration of the Youth Homelessness Prevention Service with Single Assessments for Youth Homelessness (under the Southwark ruling) into IYSS. Social Workers within YOT are now undertaking these assessments. Early indications suggest that there is a substantial cross over between the youth justice cohort and young people presenting as homeless, and that this integration is leading to positive outcomes across the service. A review of services for young people across Torbay is currently being undertaken, with an appraisal of the value of expanding the remit of IYSS to bring together all services for all young people. Initial work has led to the YOT Manager having oversight of the commissioning arrangements for post-16 education support (Careers South West) with a view to improving links with IYSS.

In July 2016 AssetPlus implementation began following 6 months of training and team development. Preparation included a baseline audit of practice and the development of a Local Approaches to Working Practices document. The post implementation phase of the training will continue for 6 months, until all cases are assessed under the new methodology and working practices are embedded. A second audit is ongoing to measure the impact on practice of AssetPlus. The outcome of the audits will also inform any further training.

Further practice developments include the establishment of the domestic violence groups for both perpetrators and victims. The role of the RJ coordinator has been re-appraised, and this role now includes additional responsibilities. The worker is currently on a part time secondment to the adult RJ service, which is improving partnership links whilst providing the IYSS budget with an additional funding stream. Alongside the Early Help Service in Torbay, IYSS has also begun implementation of the AMBIT (Adolescent Mentalisation Based Integrative Therapy) approach. This is an evidenced based whole systems approach which has been reviewed in relation to Youth Justice by the Youth Justice Working Group.

Virtual Remand Courts and Paired Courts have been piloted in North Devon over the past year. This approach will be rolled out to Torbay in October 2016. Plans include a regional YOT Management approach to ensure that outcomes are not impacted by this new approach.

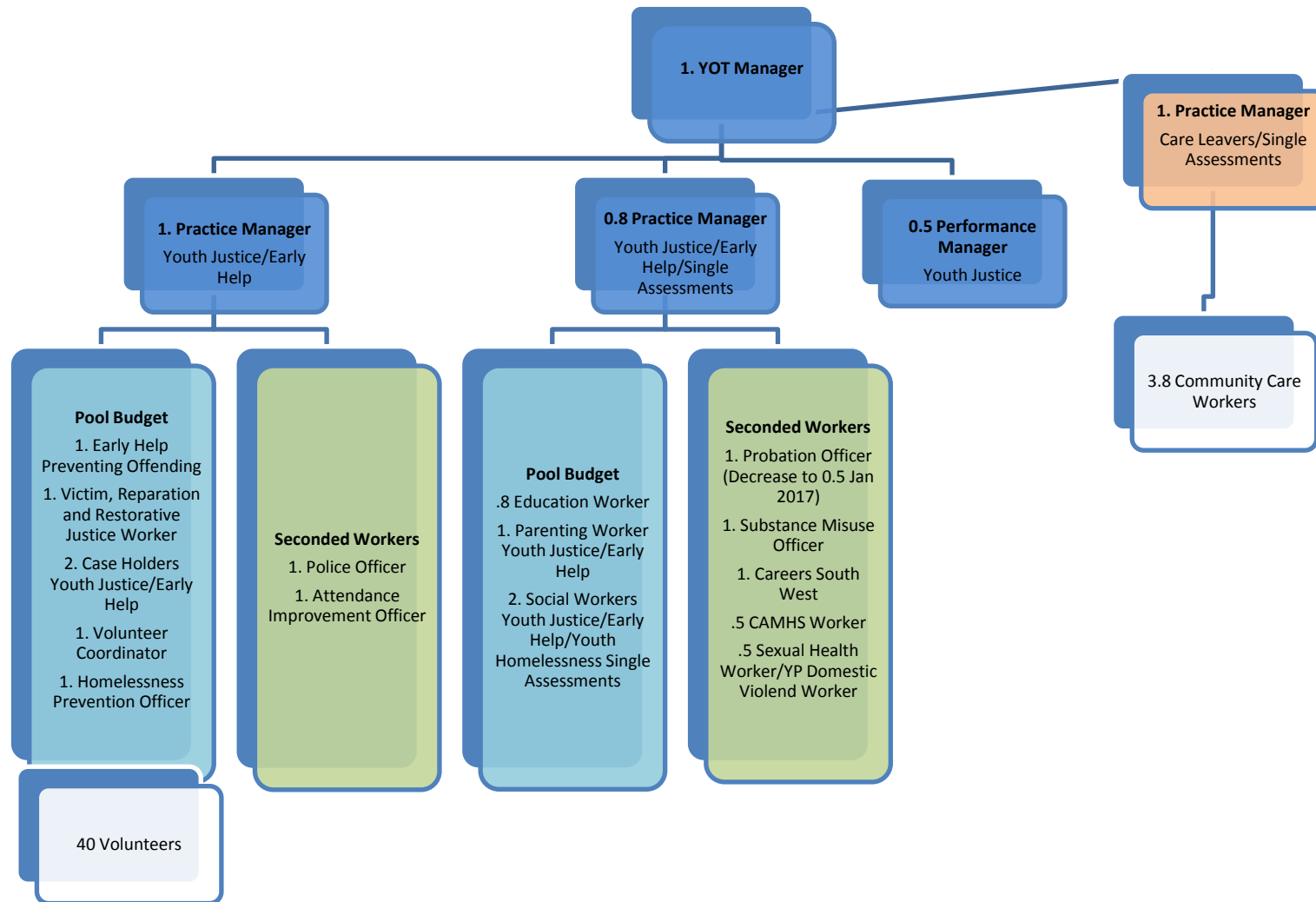
Torbay Youth Offending Team has not been subject to an inspection or screening by HMI Probation during 2015/16. The publication of thematic inspections continues to have an impact on practice. The recently published inspection into desistance has been used to guide training associated with the strengths based approach used in AssetPlus. The thematic inspection into Referral Orders has provided a framework for the restorative justice review, utilised for report writing training associated with the use of AssetPlus, and integrated into the ongoing training for Referral Order Panel Members. We have welcomed the recent publication of the inspection into homeless young people known to the Youth Offending Team and will ensure that the findings are integrated into the approach to homelessness within IYSS.

In January 2016 OFSTED published a report on the inspection into children in need of help and protection, children looked after and care leavers, which judged Torbay Children's Services to be inadequate. Children's services are currently subject to an improvement plan being overseen by a commissioner appointed by DFE. Improvement work to be completed across IYSS is being led by the YOT Manager.

In April 2016 HMIC published the National Child Protection Inspection post-inspection review of Devon and Cornwall Police. This has triggered a subgroup of the Youth Crime Partnership to scrutinise the use of Youth Custody, and ensure the implementation of the Home Office Concordat on Children in Custody. The YOT Manager is a member of the subgroup and is working in partnership with the Local Authority to review the use of overnight custody for Youths.

The YOT Manager is also a joint lead for the preparation for future Joint Thematic inspections.

Structure and Governance



The Youth Offending Team sits within the Integrated Youth Support Service structure above. The YOT Manager has line management responsibility for three practice managers, one of whom has responsibility for the Care Leavers Service, the other two managers sharing responsibilities across Youth Justice, Early Help, Attendance Improvement and Youth Homelessness Prevention. The YOT Manager is a member of the Children's Services Senior Management Team, including all Heads of Service across the local authority. Through weekly meetings, this provides the Youth Offending Team with links across Children's Services. Contract monitoring of the Substance Misuse Service and the careers service (Careers South West) provides valuable external links. Internal and external links ensure that Youth Justice outcomes are promoted across the partnership.

The YOT Manager monitors and ensures that the YOT meets the conditions of any grants through a monthly meeting with the allocated finance officer in the Local Authority. Placement information is countersigned by the practice managers to ensure accuracy. Reviews of safeguarding incidents are also the responsibility of the YOT Manager and are specified within the Torbay Children's Services Scheme of Delegation.

The Youth Offending Team sits within Children's Services in Torbay Council. The Director of Children's Services is the Chair of the Management Board, and the YOT Manager is line managed by the Assistant Director of Children's Services. The Early Help offer is linked to the Early Help Panel in Children's Services, and the Youth Homelessness Prevention work links the Youth Offending Team to housing via a joint commissioning arrangement.

The service is overseen by the Management Board. A Youth Justice Forum, coordinated by Devon and Cornwall Police, leads on scrutiny of specific issues. For example Out of Court Disposals and Young People held in police custody overnight.

The YOT Manager participates in the Torbay Safeguarding Children Board, and the Missing, Exploited and Trafficked Subgroup.

Resources and Value for Money

3.1 Budget

The YOT budget is detailed in Table 1 in the appendix, with planned spending in table 2. The structure chart in section 2 demonstrates that the YOT is in compliance with the minimum staffing requirements set out in the Crime and Disorder Act, and specifies the staffing agency. Table 3 describes staffing by gender and ethnicity, Table 4 describes volunteers by gender and ethnicity and Table 5 describes the number of staff and volunteers trained in Restorative Justice.

YOT Spending is 87% on staffing, with 13% spending on office functions. Spending on staffing is anticipated to stay at this level as it represents a minimum level of staffing to ensure that YOT viability. A breakdown of the YOT spending for 2016/17 has been provided in Table 2. No areas for saving have been identified. Provision of Youth Justice Software is the highest cost area aside from staffing, a change in provider is unlikely to allow for significant savings, and would certainly lead to a significant training and implementation burden.

The partnership budget includes provision from the local authority to manage and perform the range of functions within IYSS. This is a response to the reduction in statutory case numbers across the services, including statutory YOT work. These reduced numbers mean that a pooled budget can be used more efficiently to achieve a range of outcomes for young people and ensure a resilient specialist Youth Offending Team. The Torbay Youth Offending Team Board has agreed this model given the links between the different services provided in IYSS and the Youth Justice Outcomes.

There have been reductions in contributions to the budget in 2016/2017. This has been mitigated by a slight increase in contributions from the PCC and the Local Authority, as well as some slippage from the vacant Performance Manager post. Further reductions in budget are anticipated in 2017/18. The Local Authority is currently in the process of a project to appraise the youth offer in Torbay including IYSS and YOT which will consider the anticipated shortfall. Through the Youth Offending Team Management Board, partners have been requested to identify the outcomes and measures that they expect in relation to their contribution. This will be critical to ensuring that the IYSS model is able to provide youth justice outcomes to the partnership, whilst also providing outcomes across the other areas of the service. One of the outcomes of this piece of work will be a clear plan for the spending of the pool budget.

3.2 AssetPlus implementation

One of the operational challenges in 2016/2017 is the additional time needed to implement AssetPlus. This has been achieved within the current resource, with support from the implementation team in the Youth Justice Board. There is no additional budget allocation for the project. Implementation has been not without its challenges. The case management system is not able to fully provide the functionality expected- for example in transfer to custody cases, large volumes of data have not transferred between the systems and there have been a number of technical problems. Communication between the software provider, the YJB, Torbay Council, the IT department and the Youth Offending Team has been a particular challenge, and training in Restorative Justice has been key to enabling this. Addressing difficulties with the functionality of the system have been compounded by the absence of a performance manager in the team. Nonetheless, the project is currently on time in relation to the implementation plan, with all cases due to be assessed using the new framework by January 2017. This progress is a credit to the business support staff, the youth justice workers and the practice managers. AssetPlus is a standing item at Monthly team meetings and there are quarterly update training event days.

Partnership Arrangements

4.1 Local Arrangements

Representatives from the following agencies sit on the Torbay Youth Offending Team Management Board:

<u>Name</u>	<u>Organisation/Agency</u>
Gail Rogers	SWIFT Innovation Lead – Joint Commissioning
Amanda Paterson	Integrated Youth Support Service
Mark Benden/Jon Nason	National Probation Service
Quentin O'Donnell	Local Partnership Advisor, Youth Justice Board
Sarah Carlsen-Browne	Office of Police and Crime Commissioner
Siobhan Grady	Head of Joint Commissioning, South Devon & Torbay CCG
Ana Contreras	Business Support, IYSS
Tara Fowler	Environmental Health Manager, Safer Communities
Jackie Mucklow	Superintendent, Devon & Cornwall Police
Andy Dempsey	Director of Children's Services, Torbay Council
Alison Hitchings	CSW Group
Alex Drennan	Probation Manager, National Probation Service
Susan Bahman	Legal Team, South & West Devon Magistrates' Court
Quentin O'Donnell	Youth Justice Board

Representatives from the Youth Offending Team attend the following local and regional forums to ensure that there are clear links with other key service providers:

- Children's Services Management Team
- Children's Services Practice Managers Meetings
- Torbay Safeguarding Children's Board
 - Missing, Exploited and Trafficked Subgroup
- Early Help Panel
- South West YOT Managers Meeting
- Multi-Agency Child Sexual Exploitation meeting
- Un accompanied Asylum Seeking Children's Subgroup
- Youth Court Users Group
- Pupil Referral Panel
- Youth Homelessness Prevention Panel
- Young Person's Steering Group
- Devon and Cornwall Youth Justice Forum
 - Youth Overnight Custody Subgroup
- Torbay and Devon Out of Court Disposal Scrutiny Panel
- Sexually Harmful Behaviour Steering Group
- MAPPA
- Quarterly Probation Review meetings
- MARAC
- Torbay Social Work Forum
- Online Safety Reference Group
- Missing Mondays
- Community Safety Partnership Tasking (Anti-Social Behaviour)
- Quality Review Meetings
 - Youth Homelessness Prevention Service
 - Substance Misuse Service
 - Careers South West
 - CAMHS commissioning

Current Government Priorities

Troubled Families

“Stronger Families” is the Torbay approach to troubled families. A matrix of concerns about families is produced and monitored through the Early Help process. When cases are allocated via Early Help the matrix is used to inform the initial assessments of young people’s needs. Youth Offending data is shared with the Stronger Families team to ensure that YOT involvement is shared across agencies and that the appropriate lead professional is allocated when there are concerns about a family. Work is ongoing to link the data collected on outcomes for Stronger Families and the impact of working with the Youth Offending Team.

Leaving Custody

There is currently one Torbay Young Person in custody, and custody numbers have been consistently low. As a result of these low numbers, there is an opportunity to provide a bespoke package for young people using available resources. A young person being remanded or sentenced to custody triggers a notification to the Care Leaver’s service and a screening for the Care Leavers Service. If this is not available, resources are accessed from Youth Offending Staff using the knowledge and experience of the Care Leavers Service.

“Prevent” Duty

Torbay YOT has demonstrated a commitment to addressing extremism. All Youth Offending Team Case Managers and Operational Managers have been trained in “Prevent”. The Youth Offending team have made 6 referrals via Prevent to the local Channel meetings chaired by the police. These meetings ensure that risk is correctly identified and assessed across agencies, and provide a risk management plan. The Youth Offending Team provides a hub for discussions about whether a prevent referral is necessary for young people known to services across Torbay, and a further referral has been made through the IYSS link between the Care Leavers’ Service and the Youth Offending Team.

Youth Justice Review

Interim findings were published in January 2016. Torbay currently represents the “innovative model” identified in the initial findings-through integration in the IYSS model. Praise for the multi-agency model, and a focus on decentralising budgets indicates that there is likely to be no significant legislative change in terms of the structure of Youth Offending Teams. If anything, there is a possibility of

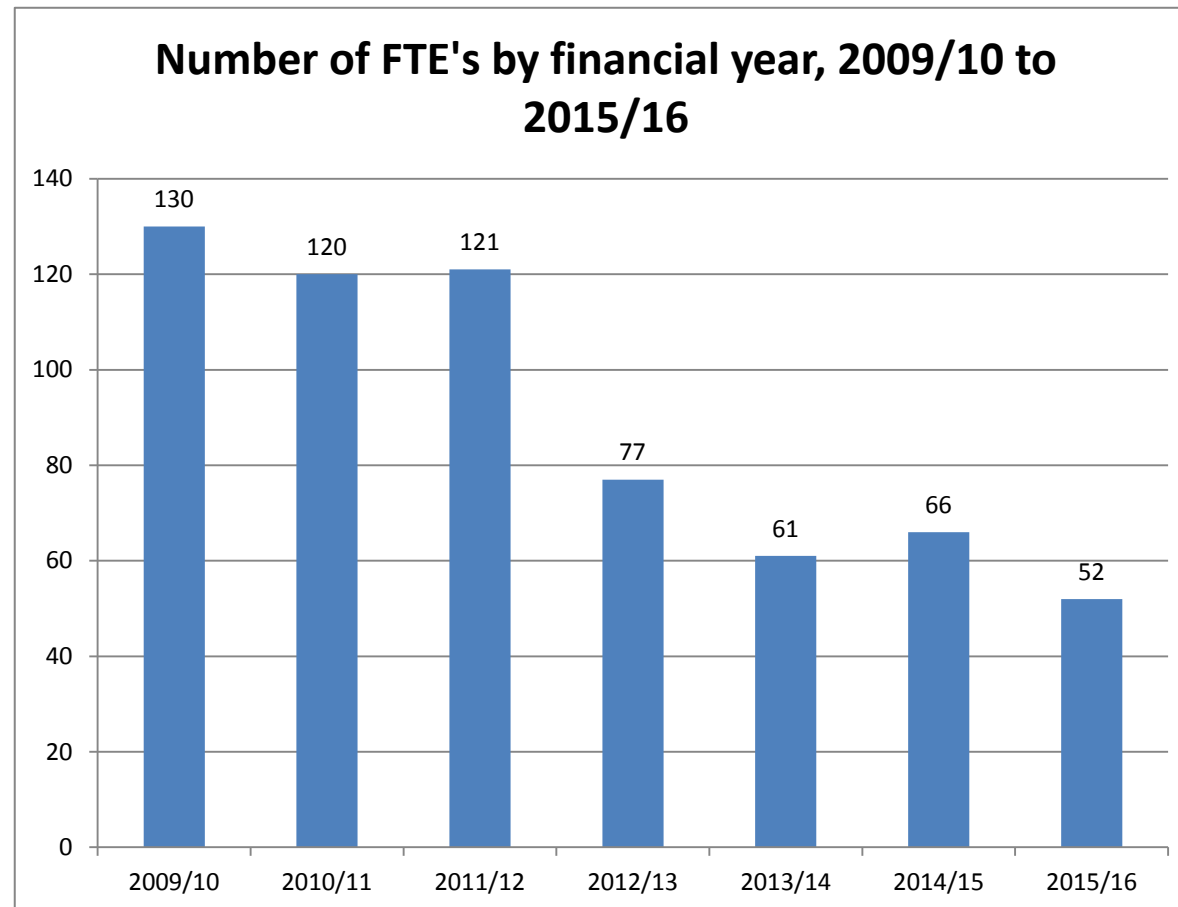
greater emphasis of local decision making about who sits on the management board and where performance data will be reported. Likely change in the community will be to local control of the Youth Justice Grant.

On the one hand, the models that are highlighted in the review as good practice are largely commissioned arrangements, but on the other hand, the report emphasises closer working with Children's Social Care. There was thorough consideration of preventative work. There may be a greater expectation that this is done well. Regionalisation of custody is suggested, and this leads to questions about regionalisation of services, which would be possible under the current legislation.

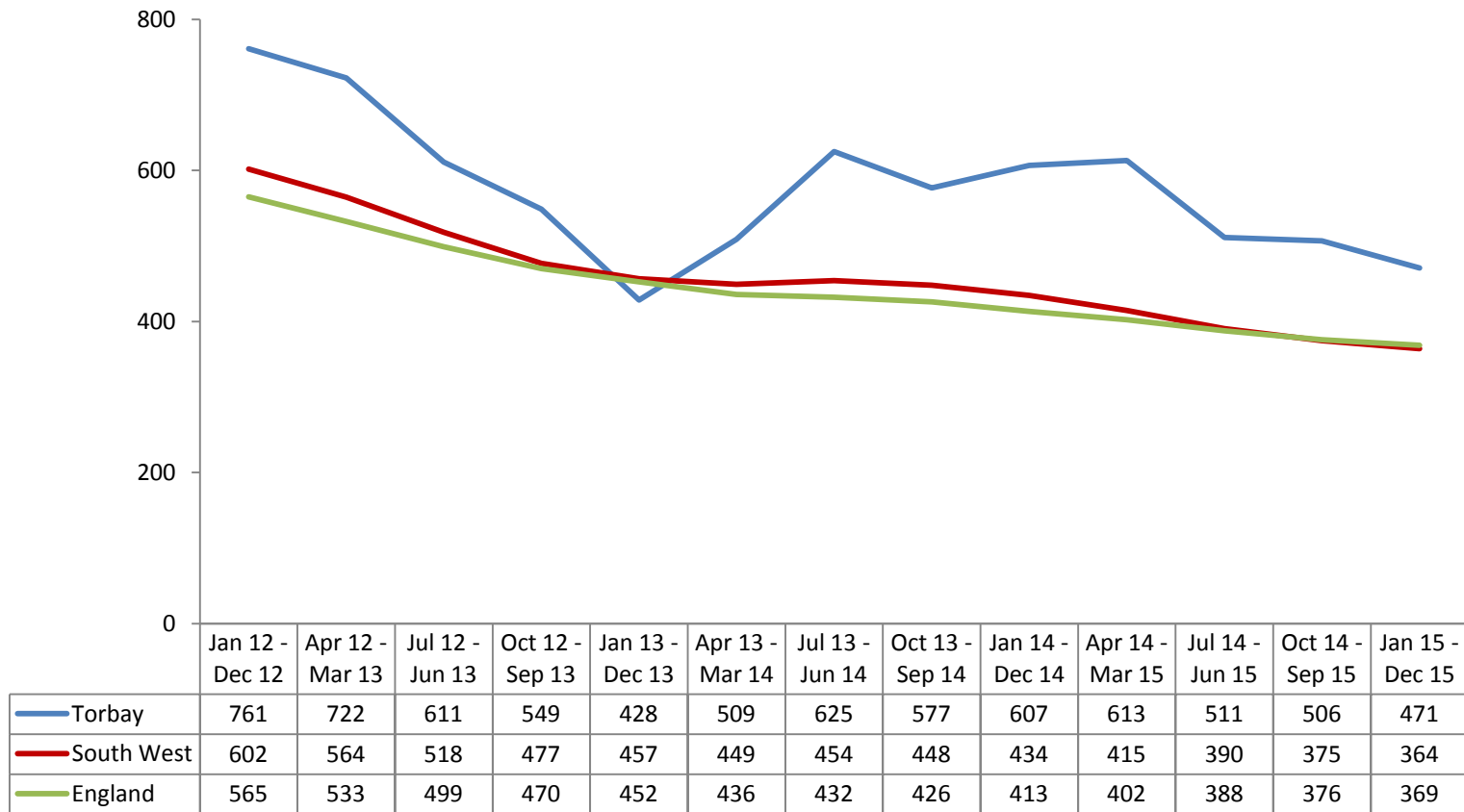
The final review is due for publication in November 2016 and this should be met with a further paper for the management board to consider implications for Torbay. The interim report has been used to inform service developments, and the current plan, which will be reviewed post publication.

Risks to future delivery against the youth justice outcome measures

5.1 First Time Entrants



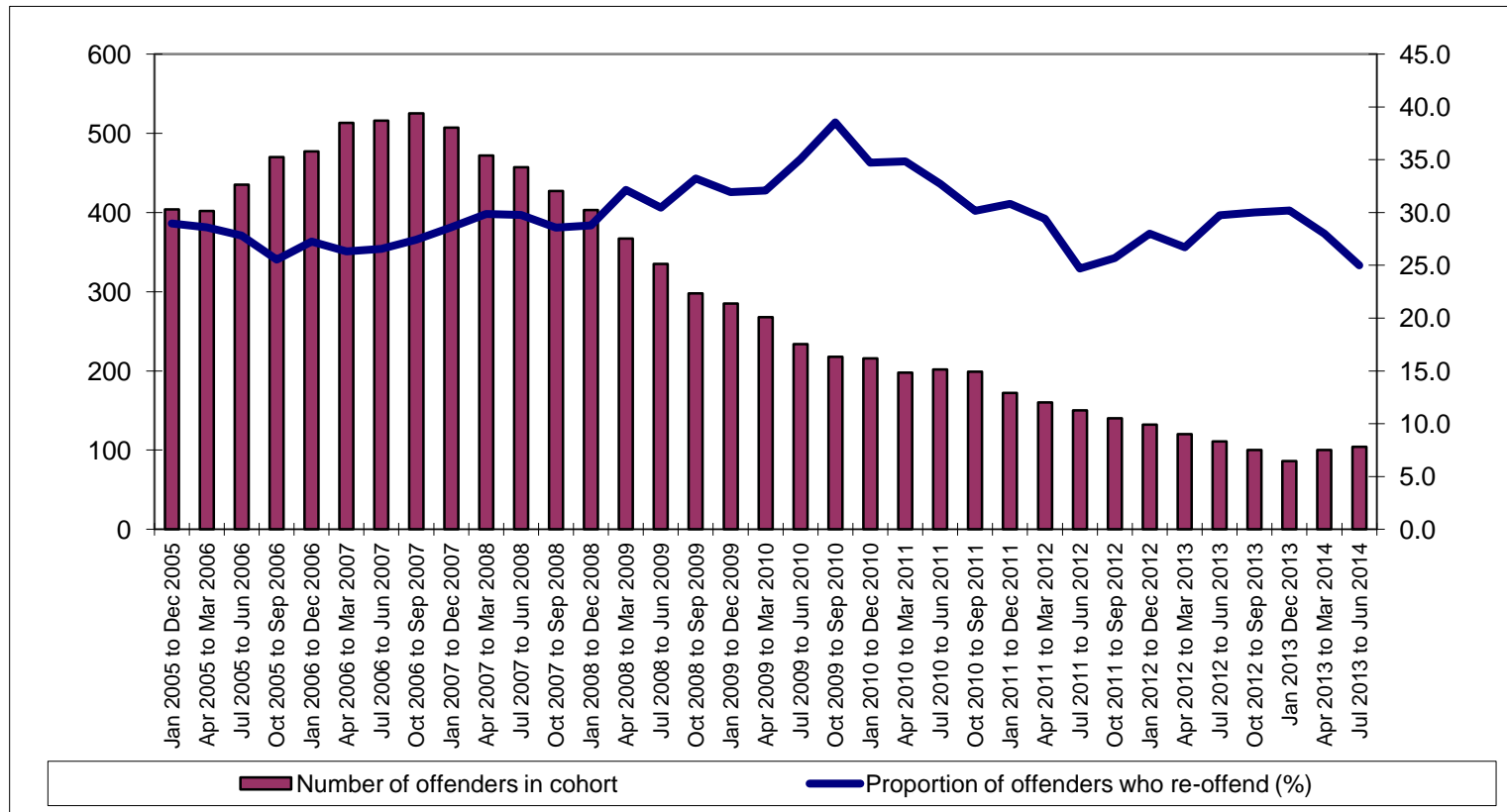
Rate of FTEs per 1,000 under 18's - Jan 15 - Dec 15



The number of first time entrants into the Youth Offending Team has been declining since 2009. First Time Entrants decreased in 2015/16 to 52 from 66 in the previous year.

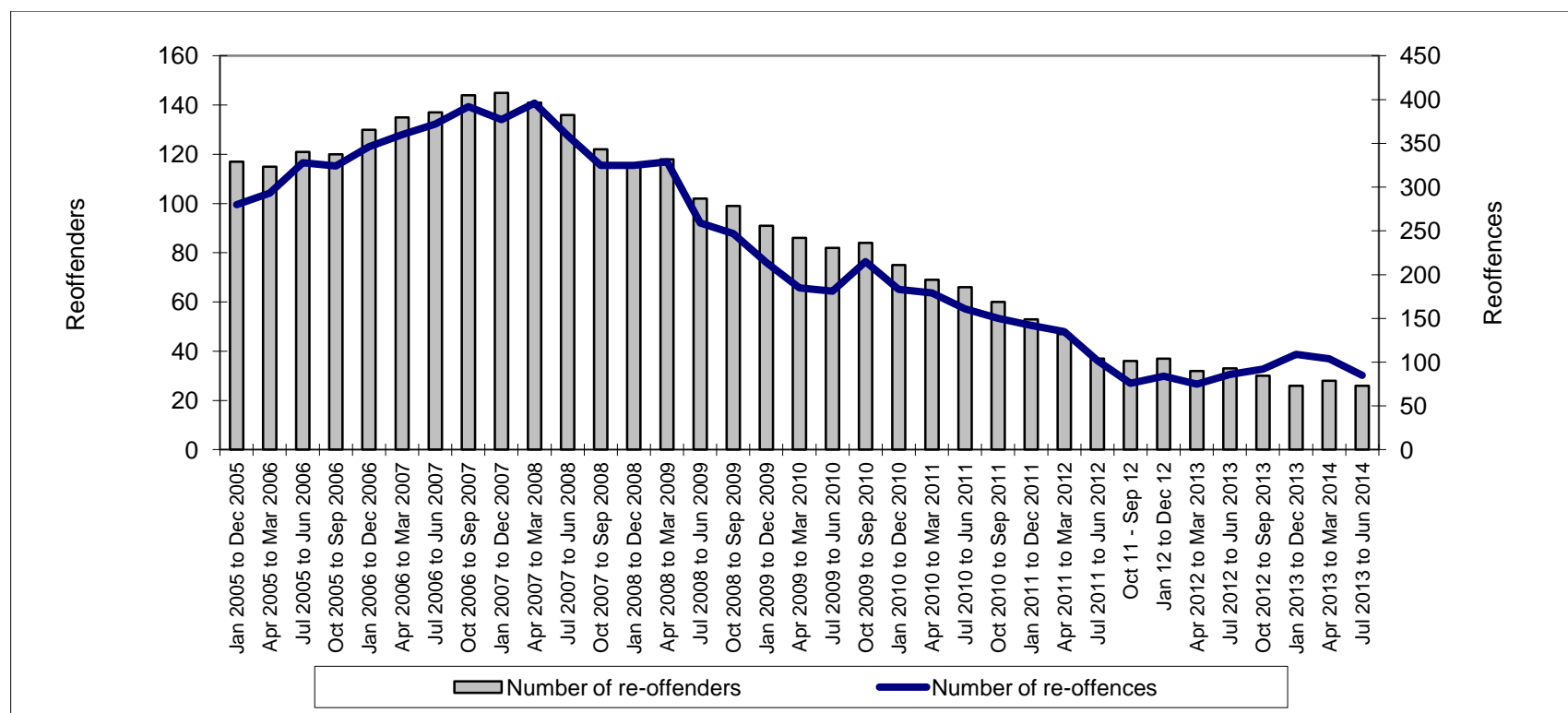
Data from PNC is now used to measure FTEs and rates are calculated per 100,000 population to allow for comparison. The most recent data (Jan 15 - Dec 15) shows that Torbay (471) had a higher rate than the South West (364) and National (369) Devon & Cornwall (333) and Family Group (374) rate. Torbay had the 19th lowest number of FTEs and was 107th out of the 138 YOTs in terms of the rate. Torbay has been subject to some fluctuation in recent quarters due to low volume of FTEs and the rate has ranged from 471 to 613 per 100,000 population in the past year, equating to a range from 52 to 68 young people. The PNC rates in the chart below show that Torbay has converged with the national rate but in recent years has usually been above the national average. In 2016/2016 the effectiveness of the Early Help Panel as a mechanism to reduce FTE needs to be evidenced and improved.

5.2 Re-offending



The re-offending cohort reflects a national pattern of lower numbers of offenders who are more likely to re-offend.

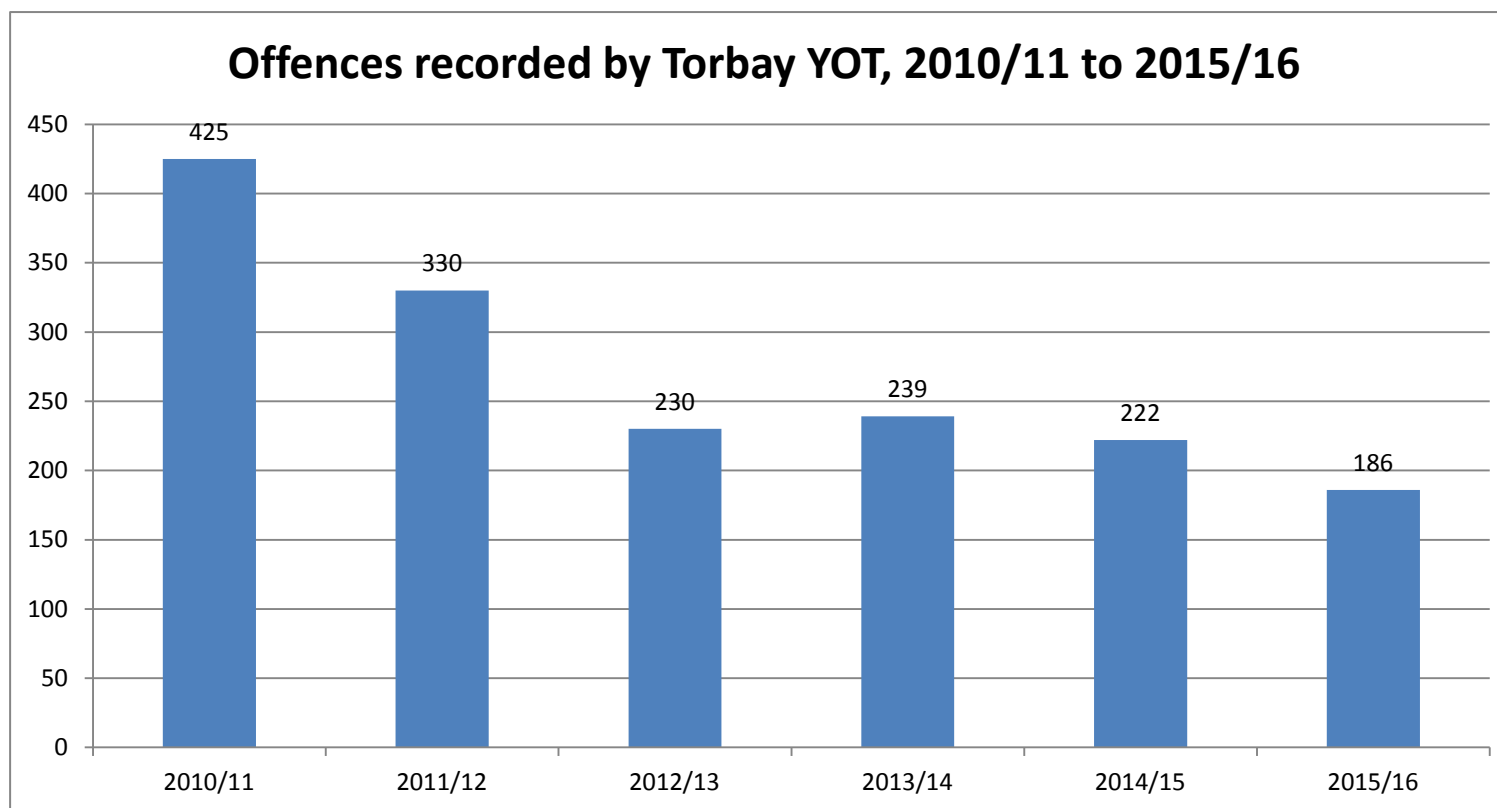
This data is not able to reflect the current picture, and there is a need in 2016-2017 for the Youth Offending Team to provide its own performance data through the re-offending toolkit, with a view to targeting reoffending more effectively.



The number of re-offences is marginally higher than the number of re-offenders. This suggests that Torbay YOT has been effective at addressing prolific offenders.

The chart below shows the falling trend in the cohort size. This was accompanied by a rise in reoffending, but this trend has recently reversed and reoffending has been falling for a number of quarters. Latest data indicates that Torbay had the 3rd lowest reoffending rate nationally and the 14th lowest number of offences per offender.

However, this data is not able to represent the current cohort, and the use of the Live Tracker would be more effective.



5.3 Use of custody

There has been one young person sentenced to custody this year from Torbay. The young person was not known to services prior to his offence, but had been remanded to the care of the Local Authority prior to sentencing. Following his sentencing a multi-agency post custody review was held which has led to changes to the way that remand cases are addressed.

Youth Justice Outcomes Plan

Outcome	Risk	Plan	Who	By When
First Time Entrants	<p>Rate of First Time Entrants per population is higher than the national average. Risk of this pattern continuing.</p> <p>No ongoing performance management</p> <p>High proportion of young people with Autistic Spectrum Disorders in the FTE group</p>	<ul style="list-style-type: none"> • Measure effectiveness of Early Help in respect of preventing offending. • Utilise data from Stronger Families to identify and target work with partners • Benchmark against statistical neighbours • Employ performance manager • Training and support to enable a plan for working with young people with Learning Difficulties • Improve links with the ASB team to ensure all ASB cases are being identified at an early stage. 	YOT Manager, YOT Practice Manager, and Performance Manager	<p>Data by January 2017</p> <p>Further planning by March 2017</p>
Re-Offending	Service to maintain low re-offending rate.	<ul style="list-style-type: none"> • Identify positive practice in relation to reducing re-offending. • Use of re-offending 	YOT Manager and Performance Manager	Data by January 2017

	No current data	toolkit <ul style="list-style-type: none"> • Employ Performance Manager 		Further planning by March 2017
Use of custody	Service to maintain low numbers of young people in custody	<ul style="list-style-type: none"> • Continued use of qualitative information to inform service development via post-custody reviews • Continued links with partners to offer viable alternatives to custody • Analysis of risk of custody cases to identify best practice 	YOT Practice Managers	Data by January 2017 Further planning by March 2017

Service Plan

Area for Improvement	Action	Success Criteria	Responsible	Deadline
AssetPlus post implementation training to focus on Planning in September 2016.	Training events every three months.	All cases to have an AssetPlus assessment.	Case Managers	1 st January 2017
	QA of all cases using the Youth Justice Board framework for 6 months.	QA of cases to demonstrate quality is maintained in the new system.	YOT Manager and Practice Managers.	1 st March 2017
Ongoing work on achieving RJ quality indicators. Decision at YOT Management board in relation to the costs and benefits of accreditation.	Complete report on progress against Restorative Justice Council Quality Mark. Identify plan for improvement.	Improvement plan to be completed.	Restorative Justice Worker	1 st September 2017
	Decision to be made at YOT Management Board.	Decision about pursuing RJ Quality Mark.	YOT Manager	1 st November 2017
Impact assessment of DA groups.	Set outcome measures for DA groups.	Outcome measures achieved.	Healthy Relationships worker and YOT Case Managers.	30 th September 2016
	Provide report on impact of DA groups to Management Board	Report to Management Board.	YOT Manager	1 st February 2017
Develop QA Procedures	QA process to be agreed at YOT Management Board	Robust and defensible QA process	YOT Manager	1 st November 2016
Impact of new commissioning model to be	Commissioning model to	Clear context for the	Director of Children's	1 st January 2017

measured.	be explored at Senior Management Level.	provision of YOT services in Torbay	Services	
Ensure that young people are not held overnight in custody unnecessarily	Review of all young people held overnight in custody by YOT Manager Report provided to Youth Justice Forum and Management Board	No young people held overnight in police custody unnecessarily.	Youth Justice Forum	1 st January 2017
Use of virtual courts	Training and implementation of virtual remand courts.	Virtual remand courts running effectively.	Youth Justice Forum	1 st January 2017
Board member to identify outcome measures in relation to budget contribution	All board members to provide a list of outcome measures to be monitored via the management board.	Management Board Minutes	YOT Manager and Management Board Chair	1 st November 2017
AMBIT Implementation	Train the trainer completed. Team Training day Development plan following training day	AMBIT self assessment	YOT Manager and Parenting Worker	1 st September 2017

Risk Register

Risk	Mitigation
Publication of Youth Justice Review changes Youth Justice priorities	Youth Justice Plan to be reviewed following publication in November 2016
Continued reduction in partner funding	Exploration of the expansion of IYSS. Potential for YOT staff to take on more roles and access other funding streams
Changes to structure and governance of Torbay Local Authority following OFSTED improvement work	Youth Justice Plan to be reviewed following decision making
Regional Devolution	Review with South West YOT Manager Meeting
Ongoing lack of performance management	Worker to be redeployed from Local Authority

Appendix

Table 1: Partner contributions to the youth offending partnership pooled budget 2016/17

Agency	Staffing costs (£)	Payments in kind – revenue (£)	Other delegated funds (£)	Total (£)
Local authority*	85,389	231,493		316,882
Police Service	53,386	n/a		53,386
National Probation Service	35,115	9,634		44,749
Health Service	22,321	17,207		39,528
Police and crime commissioner**	n/a	65,091		65,091
Welsh Government	n/a	n/a		n/a
YJB Youth Justice Grant (YRO Unpaid Work Order is included in this	n/a	197,764		197,764

grant)				
Other***	n/a	n/a		
Total	196, 211	521, 189		717, 400

Table 2 YOT Budget for 2016/17

PAY - APT & C STAFF	437,300
NI - APT & C STAFF	44,900
PENS - APT & C STAFF	41,600
TRAINING GENERAL	1,900
STAFF PUBLIC TRANSPORT	1,000
PUBLIC TRANSPORT COSTS-OTHER	1,700
EMPLOYEES LUMP SUM ESSENTIAL	2,000
EMPLOYEES MILEAGE	4,500
NON EMPLOYEES MILEAGE	2,000
PURCHASE	1,000
CATERING - WATER COOLERS	300
OFFICE EXPENSES GENERAL	1,000
SERVICES - GENERAL	1,257
COMMUNICATIONS - GENERAL	1,200
POSTAGE	1,000
COMPUTING - SOFTWARE LICENCES	5,700
OTHER EXPENSES - GENERAL	2,200
SUBSISTENCE - OFFICERS	500
ASSISTANCE TO FAMILIES	400
MISCELLANEOUS - GENERAL	500

Table 3 Staff by Gender and Ethnicity

Staff	Male	Female
22	8	14

Staff	White British	Irish	Declined to participate
22	11	1	10

Table 4 Volunteers by Gender and Ethnicity

Volunteers	Male	Female
45	13	32

Volunteers	White British	White and Black Caribbean	Other White background
45	43	1	1

Table 5 Restorative Justice Trained Staff

Staff	Volunteers	Total
5	15	20

This plan has been reviewed and approved by

Name	Organisation	Date
Siobhan Grady	South Devon and Torbay Clinical Commissioning Group	26/09/2016
Alison Hitchins	CSW Group	23/09/2016
Jon Nason	National Probation Service	23/09/2016
Jackie Mucklow	Devon and Cornwall Police	<i>Awaiting response</i>
Sarah Carlson-Brown	Office of the Police and Crime Commissioner	29/09/2016
Gail Rogers	Joint Commissioning Torbay Council	28/09/2016
Susan Bahman	Legal Team, South & West Devon Magistrates Court	<i>Awaiting response</i>

This plan has been approved by the Chair of the YOT Management Board, Andy Dempsey.

Signature: Andy Dempsey (via Email)

Date: 30th September 2016