



NOTICE OF MEETING

CABINET

MONDAY, 12 FEBRUARY 2018 AT 1.00 PM

THE EXECUTIVE MEETING ROOM - THIRD FLOOR, THE GUILDHALL

Telephone enquiries to Joanne Wildsmith, Democratic Services Tel 9283 4057

Email: joanne.wildsmith@portsmouthcc.gov.uk

If any member of the public wishing to attend the meeting has access requirements, please notify the contact named above.

Membership

Councillor Donna Jones (Chair)

Councillor Luke Stubbs
Councillor Simon Boshier
Councillor Jennie Brent
Councillor Ryan Brent

Councillor Hannah Hockaday
Councillor Frank Jonas BEM
Councillor Robert New
Councillor Linda Symes

(NB This Agenda should be retained for future reference with the minutes of this meeting.)

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Deputations by members of the public may be made on any item where a decision is going to be taken. The request should be made in writing to the contact officer (above) by 12 noon of the working day before the meeting, and must include the purpose of the deputation (for example, for or against the recommendations). Email requests are accepted.

AGENDA

- 1 Apologies for Absence**
- 2 Declarations of Interests**
- 3 Record of Previous Decision Meeting - 11 December 2018 (Pages 7 - 12)**

A copy of the record of the previous decisions taken at Cabinet on 11 December 2017 are attached.

RECOMMENDED that record of decisions of the Cabinet meeting held on 11 December 2017 are approved as a correct record and signed by the Leader.

4 Appointments

Following the resignation of Councillor Steve Hastings there are vacancies to be filled by the Cabinet Members. Those nominations received are indicated.

a) Outside Bodies

i) Solent Sea Rescue Organisation

Cabinet Member for Environment & Community Safety appointment.

Background: There is one PCC representative who must be a Councillor. (The next meeting is on 3 March at 9.30am in Gosport.)

Nomination: Councillor Lee Mason

ii) Tourism South East

Cabinet Member with responsibility for PRED appointment.

Background: there are two members: the other member is Cllr Scott Payter-Harris.

Nomination: Councillor David Tompkins

iii) Southern Inshore Fisheries and Conservation Authority

Cabinet Member for Environment & Community Safety's appointment.

Background: One member. Next meeting is on 1 March on the IoW

Nomination: Councillor Robert New

b) Heritage Champion

Leader's appointment.

Background: The 2 other PCC Heritage Champions are Councillors Stephen Morgan and John Ferrett.

Nomination: Councillor Alicia Denny

RECOMMENDED that appointments are made to fill the vacancies.

5 Youth Offending Team - Strategic Plan (Pages 13 - 34)

The report on behalf of the Deputy Director Children and Families Services sets out the Youth Justice Strategic Plan 2017 - 2019, which requires forwarding to full council for determination in accordance with article 4 of the constitution - namely matters reserved for full council. Adam Shepherd, Head of Assessment & Intervention will present this report.

RECOMMENDED

- (1) That Cabinet notes the achievements made by the Portsmouth Youth Offending Team (YOT) in implementing the plan and endorses the priorities for the team and Management Board in maintaining and developing high levels of practice and performance as well as trying to meet the current challenges.**
- (2) That Council endorses the refreshed Youth Justice Strategic Plan 2017 - 19 and recommend that it is approved by Council.**

6 PCC Budget & Council Tax 2018/19 - Portsmouth City Council - Budget & Council Tax 2018/19 & Medium Term Budget Forecast 2019/20 to 2021/22

The report by the Director of Finance & Section 151 Officer **will be published with the Council agenda** (expected to be published on 5 February and available via the [link](#) to the 13 February Council meeting).

(Please bring the Council papers to the Cabinet meeting for consideration of this item)

The primary purpose of this report is to set the Council's overall Budget for the forthcoming year 2018/19 and the associated level of Council Tax necessary to fund that Budget.

The report makes recommendations on the level of Council spending for 2018/19 and the level of Council Tax in the context of the Council's Medium Term Financial Strategy.

This report also provides a comprehensive revision of the Council's rolling 3 year future financial forecast for the new period 2019/20 to 2021/22 (i.e. compared to the previous forecast covering 2018/19 to 2020/21, this forecast now replaces the forecast for the previous 3 year period).

The report will set out the following:

- (a) The challenging and uncertain financial climate facing the City Council in 2018/19 and beyond and the consequential budget deficits that result
- (b) A brief summary of the Medium Term Financial Strategy for achieving the necessary savings
- (c) A brief recap of the budget decisions taken by the City Council at its meeting of the 12th December 2017
- (d) The Revised Revenue Budget and Cash Limits for the current year
- (e) The Local Government Finance Settlement for 2018/19 to 2019/20
- (f) The Business Rate income for 2018/19 and future years and the financial effect of joining the 100% Business Rate Retention Pilot in a pooled arrangement with the Isle of Wight Council and Southampton City Council
- (g) The Council Tax base and recommended Council Tax for 2018/19
- (h) The forecast Collection Fund balance as at 31 March 2018 for both Council Tax and Business Rates
- (i) The proposed Revenue Budget and Cash Limits for 2018/19
- (j) The forecast Revenue Budget and revised Savings Requirements for 2019/20, 2020/21 and 2021/22
- (k) Estimated General Reserves over the period 2017/18 to 2021/22
- (l) The Medium Term Resource Strategy (MTRS) Reserve, its financial position and proposed use to achieve cashable

efficiencies

- (m) The statement of the Section 151 Officer on the robustness of the budget in compliance with the requirements of the Local Government Act 2003.

7 Capital Programme 2017/18 to 2022/23

The report by the Director of Finance & Section 151 Officer **will be published with the Council agenda**, (expected to be published on 5 February and available via the [link](#) to the 13 February Council meeting) the purpose of which is to:

- Summarise the key features of the Capital Strategy approved by the City Council on 4th February 2009 and the revised Capital Investment Priorities of the City Council, approved by City Council on 24th January 2012
- Highlight the inter-relationship between the capital programme, the revenue budget and the Medium Term Financial Strategy
- Determine the corporate capital resources available including:
 - Adjustments for under and overspendings to the existing approved Capital Programme
 - Update the capital resources available for all new and changed grants, capital receipts, revenue contributions and other contributions
 - The identification of any additional assets which the Administration wishes to declare surplus to requirements
- Seek approval of the overall Capital Programme and "new starts" (including the Housing Investment Capital Programme) for 2017/18 and future years in accordance with the Capital Strategy
- Describe and approve the Prudential Indicators arising from the revised Capital Programme 2017/18 to 2022/23
- Delegate authority to the S.151 Officer to alter the mix of capital funding to make best use of City Council resources

(Please bring the Council papers to the Cabinet meeting for consideration of this item.)

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Agenda Item 3

CABINET

RECORD OF DECISIONS of the meeting of the Cabinet held on Monday, 11 December 2017 at 12.00 pm at the Guildhall, Portsmouth

Present

Councillor Donna Jones (in the Chair)

Councillors Luke Stubbs
Simon Boshier
Jennie Brent
Ryan Brent
Hannah Hockaday
Frank Jonas BEM
Robert New
Linda Symes

46. Apologies for Absence (AI 1)

Apologies for lateness were received from Councillor Robert New.

47. Declarations of Interests (AI 2)

There were no declarations of members' interests.

48. Record of Previous Decision Meeting - 28 September 2017 (AI 3)

The record of decisions of the previous Cabinet meeting held on 28 September 2017 was agreed as a correct record and signed by the Leader.

49. Appointment to Portchester Crematorium Joint Committee (AI 4)

The Leader explained that following Councillor Robert New's resignation from the Portchester Crematorium Joint committee a new representative from the Cabinet needed to be appointed.

DECISION: Councillor Hannah Hockaday replaces Councillor Robert New as one of Portsmouth City Council's two representatives on the Portchester Crematorium Joint Committee.

50. Local Plan Consultation Responses and Way Forward (AI 5)

Claire Upton-Brown as Assistant Director of Culture & City Development and Toby Ayling as Principal Planning Officer introduced the report.

The Leader thanked the planning policy team on all their work on this huge piece of work and thanked everyone who responded to the consultation. She added that the city council is building a really strong community base who are helping to assist the council from a technical perspective.

DECISIONS: The Cabinet:

- (1) Noted the summary of representations received during the Issues and Options consultation, and the issues raised;**
- (2) Endorsed the approach to carry out and complete further technical work to inform the production of the new Local Plan;**
- (3) Delegated the approval of any necessary funding necessary to complete the Local Plan, to the Director of Finance and Section 151 Officer, in consultation with the Leader of the Council.**

51. Budget and Performance Monitoring Quarter 2 (AI 6)

Chris Ward as Section 151 Officer introduced the report. Councillor Ryan Brent as Cabinet Member for Children and Families made reference to paragraph 5.1 of the report regarding the overspend of the children's social care portfolio and wanted to give reassurance. He said there is demand nationally with increases of children in care meaning that Portsmouth is not a unique local authority. He added that it is important that the local authority understand where the pressures are and this is predominately higher costs and the number of placements. The council have increased the social work capacity and continue to make a plan to reduce the overspend.

The Leader added that the Administration is working together with the Director of Children's Services, the Section 151 officer and other neighbouring authorities on how services can be shared including the introduction of a Regional Adoption Agency. She added that there have been some real successes in terms of national lobbying through the LGA with the Adult Social Care precept that was introduced in the last financial year, and LGA are now shifting focus from adults onto children as this is a national pattern.

The Leader also wished to place on record her thanks to Adult Social Care team and Councillor Luke Stubbs on their work on managing the £0.5million transformation fund within the revenue budget.

The Cabinet agreed that:

(i) The forecast outturn position for 2017/18 be noted:

(a) An underspend of £2,459,200 before further forecast transfers from/(to) Portfolio Specific Reserves & Ring Fenced Public Health Reserve

(b) An underspend of £1,035,500 after further forecast transfers from/(to) Portfolio Specific Reserves & Ring Fenced Public Health Reserve.

(ii) Members noted that any actual overspend at year end will in the first instance be deducted from any Portfolio Specific Reserve balance and once depleted then be deducted from the 2018/19 Cash Limit.

(iii) Directors, in consultation with the appropriate Cabinet Member, consider options that seek to minimise any forecast overspend presently being reported and prepare strategies outlining how any

consequent reduction to the 2018/19 Portfolio cash limit will be managed to avoid further overspending during 2018/19.

52. Portsmouth City Council Revenue Budget 2018/19 - Savings Proposals (AI 7)

Chris Ward as Section 151 Officer introduced the report which would be considered at the Council meeting of 12 December.

Councillor Ryan Brent as Cabinet Member for Children and Families referred to the sections of the report relating to the overspend of the children social care portfolio and reiterated that there is a plan in place to reduce this overspend.

The Leader thanked Mr Ward and his team for all their hard work on preparing the budget and felt this was the best budget the Administration had put forward. The Leader also thanked all the cabinet members for their hard work in helping prepare the budget proposals.

RECOMMENDED to Council

1 That the following be approved:

- (a) That the Council's Budget for 2018/19 be prepared on the basis of a 1.99% Council Tax increase for general purposes**
- (b) That the Council continues to take advantage of the opportunity to increase the level of Council Tax for an "Adult Social Care Precept" within the limits set by Central Government (i.e. a 3% increase phased over the financial years 2018/19 and 2019/20), and consequently that the additional funding is passported direct to Adult Social Care to provide for otherwise unfunded cost pressures.**
- (c) That the Council's authorised limit for external debt in 2017/18 is increased by £45m to £653m**
- (d) The savings proposals for each Portfolio amounting, in total, to £4m for 2018/19 and continuing into future years as set out in Appendix A to enable appropriate consultation and notice periods to be given to affected parties**
- (e) That £500,000 is transferred from the MTRS Reserve to replenish the Voluntary Sector Capacity & Transition Fund**

2 That the following be noted:

- (a) The Budget Savings Requirement for 2018/19 of £4m approved by the City Council was based on a Council Tax increase of 1.99%; each 1% change (increase or decrease)**

in the Council Tax results in a change to the savings requirement of £708,000

- (b) The key themes arising from the budget consultation**
- (c) The indicative savings proposals set out in Appendix B which are provided for the purpose of demonstrating to the Council that the Portfolio savings as recommended in paragraph 1 (d) above are robust and deliverable**
- (d) The likely impact of savings as set out in Appendix B**
- (e) That the responsibility of the City Council is to approve the overall Budget and the associated cash limits of its Portfolios and Committees; it is not the responsibility of the City Council to approve any individual savings within those Portfolios / Committees**
- (f) That it is the responsibility of the individual Portfolio Holders (not full Council) to approve the individual savings proposals and the Portfolio Holder can therefore, in response to any consultation, alter, amend or substitute any of the indicative savings proposal(s) set out in Appendix B with alternative proposal(s) amounting to the same value within their Portfolio**
- (g) Managers will commence the implementation of the approved savings required and any necessary consultation process or notice process**
- (h) That there is no general provision for Budget Pressures and that it is the responsibility of the Portfolio Holder to manage any Budget Pressures which arise from the overall resources available to the Portfolio (which includes their Portfolio Reserve)**
- (i) In accordance with the approved financial framework, it is the responsibility of the Portfolio Holder, in consultation with the Director of Finance & Information Services (S151 Officer), to release funds from the Portfolio Reserve in accordance with the provisions set out in paragraph 10.19**
- (j) The MTRS Reserve held to fund the upfront costs associated with Spend to Save Schemes, Invest to Save Schemes and redundancies currently holds a very modest uncommitted balance of £2.0m and will only be replenished from an approval to the transfer of any non-Portfolio underspends at year end into this reserve.**

53. Exclusion of Press and Public (AI 8)

DECISION that, under the provisions of Section 100A of the Local Government Act, 1972 as amended by the Local Government (Access to Information) Act, 1985, the press and public be excluded for the consideration of the following item on the grounds that the report contains information defined as exempt in Part 1 of Schedule 12A to the Local Government Act, 1972 - Appendix 3 only of the report 'City Centre Road' - under paragraph 3 exemption.

54. City Centre Road Update and 'In Principle' Compulsory Purchase Order Resolution (AI 9)

The report was discussed in exempt session following the exclusion of the press and public, due to the need to refer to information contained within the confidential appendix 3 of the report.

Following the discussion held in exempt session, it was proposed and seconded that the meeting move back into open session.

The Leader explained that the council does not anticipate it will need to use a Compulsory Purchase Order (CPO) however the recommendation today of having an in principle CPO is important as this can alter way negotiations take place.

The Cabinet:

- 1. Approved the land assembly strategy for the City Centre Road project as attached at Appendix 1.**
- 2. Gave delegated authority to the Director of Regeneration on the advice of the City Solicitor in consultation with the Leader with Portfolio responsibility for Planning, Regeneration & Economic Development to negotiate and complete acquisitions of legal interests, on the basis of the statutory CPO Compensation Code, in land required for the delivery of the City Centre Road scheme.**
- 3. Gave delegated authority to the Director of Regeneration to procure and appoint specialist advisers for:**
 - Land referencing Agents**
 - Specialist compulsory purchase surveyors**
- 4. Approved the progress of all work necessary to establish a case for compulsory purchase of land required for the City Centre Road scheme.**

5. **Approved, in principle, the use of compulsory purchase powers for the acquisition of land to deliver the City Centre Road scheme (indicatively shown in red on the attached plan at Appendix 2) and note that the making of any compulsory purchase order will be subject to Members being satisfied in all respects that the criteria in paragraphs 3.19 have been met. Members are also asked to note that the redline area shown on the plan is currently widely drawn around the entire City Centre Road scheme application site area. It is not anticipated that all land/interests shown will need to be acquired to deliver the scheme however, a degree of flexibility prior to detailed technical approval of the scheme and its mitigation, is required at this stage. Officers will take all reasonable measures to minimise the need to acquire third party interests in accordance with CPO Guidance and the existing design approach to the scheme.**
6. **Noted that Officers will need to seek a future resolution to grant the Director of Regeneration and the City Solicitor authority, in accordance with section 122 of the Local Government Act 1972, to declare that any land acquired or held and required for the delivery of the City Centre Road scheme may, where they conclude that it is no longer needed for its present purpose, appropriate the land for such statutory purpose as necessary to deliver the City Centre Road scheme, and to authorise the overriding of such easements, rights, or other adverse matters burdening the land, where that is needed to deliver the scheme, in reliance on section 203 of the Housing and Planning Act 2016.**

The meeting concluded at 12.50 pm.

Councillor Donna Jones
Leader of the Council

Title of meeting:	Cabinet City Council
Date of meeting:	Cabinet 12 February 2018 City Council 13 February 2018
Subject:	Portsmouth Youth Offending Team Youth Justice Strategic Plan 2017-19
Report by:	Sarah Newman, Deputy Director Children and Families Services
Wards affected:	All
Key decision:	No
Full Council decision:	Yes

1. Purpose of report

1.1 To seek endorsement of the Portsmouth Youth Offending Team Youth Justice Strategic Plan 2017 - 2019.

1.2 The Youth Justice Strategic Plan 2017 - 2019 requires forwarding to full council for determination in accordance with article 4 of the constitution - namely matters reserved for full council.

2. Recommendations

2.1 That Cabinet notes the achievements made by the Portsmouth Youth Offending Team (YOT) in implementing the plan and endorses the priorities for the team and Management Board in maintaining and developing high levels of practice and performance as well as trying to meet the current challenges.

2.2 That Council endorses the refreshed Youth Justice Strategic Plan 2017 - 19 and recommend that it is approved by Council.

3. Background

3.1 The strategic plan has been updated following a review of the previous plan and in accordance with the current operational and strategic pressures.

3.2 The ongoing principle aim of the YOT and its partners is to contribute to preventing offending (first time entrants FTE's), reduce offending by young people and reduce the numbers of young people going to custody.

3.3 The strategic plan notes some positive achievements since the last review for example the addition of a Child & Adolescent Mental Health (CAMHS) worker to the

team, funded by health, and also a Referral Order and Volunteer Co-ordinator funded by the Office of the Police and Crime Commissioner (OPCC).

3.4 A positive self-audit with respect to reducing custody was also noted as well as very positive findings from an Her Majesty's Inspection of Probation (HMIP) e-survey of young people who have received a service from the YOT.

3.5 The strategic plan, from a risk point of view, acknowledges that there are a number of pressures on the YOT for example:

3.5.1 The number of young people requiring a statutory (and non-statutory) service from the YOT has significantly increased and this has put pressure on the service.

3.5.2 The number of first time entrants (FTE's) to the criminal justice system has increased and is out of kilter with our comparator authorities.

3.5.3 The re-offending rate is similarly concerning.

3.6 It is noted that the causes of higher entrants to the criminal justice system and high re-offending rates are generally linked to much wider societal and partnership issues however the YOT needs to continue to take a lead role in trying to improve this area.

3.7 There are a number of priorities going forward which have been outlined in the strategic plan. These primarily relate to the high number of FTE's and re-offending rates as highlighted above.

3.8 An additional 0.5fte service leader capacity has been added to the YOT to assist with developing the service which will begin in March 2018. It was recognised that the scope of the current service leader, in also working across the South Children's Social Care Locality, was too broad.

3.9 The strategy was endorsed by the Portsmouth Youth Offending Board and submitted to the Youth Justice Board (YJB) who have accepted the plan and commented on:

3.9.1 The positive outcome from the National Standards audit.

3.9.2 The good outcome in ensuring that most supervised young people are suitably accommodated.

3.9.3 The on-going, pro-active effort to reduce the re-offending rate.

3.9.4 The FTE rate, which is currently still higher than expected will be monitored. The YJB are aware that PCC are working hard to reduce it and that it has fallen in Q4 16-17.

4. Reasons for recommendations

4.1 The delivery of a Youth Justice Strategic Plan is a statutory requirement for the local authority.

5. Equality impact assessment

5.1 An equality impact assessment is not required as the recommendations do not have a disproportionate negative impact on any of the specific protected characteristics as described in the Equality Act 2010 for the following reasons:

5.1.1 This is a statutory requirement for us to produce Youth Justice Strategic plan under Section 40 of the Crime and Disorder Act 1998

6. Legal implications

6.1 Section 40 of the Crime and Disorder Act 1998 states:

1) It shall be the duty of each local authority, after consultation with the relevant persons and bodies, to formulate and implement for each year a plan (a “youth justice plan”) setting out:

- (a) How youth justice services in their area are to be provided and funded; and
- (b) How the youth offending team or teams established by them (whether alone or jointly with one or more other local authorities) are to be composed and funded, how they are to operate, and what functions they are to carry out.

6.2 There are no other legal comments save that the current plan is consistent with the above Section to ensure that the Council complies with the statutory obligation to have a Youth Justice Plan in place and to review the same.

7. Director of Finance's comments

7.1 The current Youth Offending Team budget relies heavily [almost 50%] on Portsmouth City Council Funding, exceeding the anticipated base contribution level. This requirement will be further increased with the funding of an additional 0.5 fte Service Leader post. This level of funding support is accommodated within the overall Children and Families Service budget, involving a reduction in application of resourcing elsewhere. The YOT Board is aware of this and the Strategic Plan refers to a need for "continued development of shared resources".

Signed by: Sarah Newman, Deputy Director Children and Families Services,
Children, Families and Education

Appendices:

Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location
Youth Justice Strategic Plan 2017-19	

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by on

.....
Signed by:



YOUTH JUSTICE STRATEGIC PLAN 2017-19

(As required under S40 of the Crime and Disorder Act 1998)

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Introduction

The principle aims of the Portsmouth Youth Offending Team (PYOT) and its partners are to contribute to preventing offending (first - time entrants), reduce re-offending by young people and reduce the numbers of young people going to custody.

This revised strategic plan is produced in line with statutory requirements (as required under S40 of the Crime and Disorder Act 1998) for the Portsmouth Youth Offending Team. The PYOT is a partnership between Portsmouth City Council, Hampshire and Isle of Wight Constabulary, the National Probation Service and Health.

The overall aim of this document is to review the previous strategy, consider progress and update the strategic plan identifying the current objectives, priorities required to improve service delivery within the Youth Offending Team (YOT).

The challenges facing Portsmouth centre upon the need to:

1. *Protect the public and actual or potential victims*
2. *Maintain effective governance and partnership arrangements*
3. *Protect and safeguard children and young people and reduce their vulnerability*
4. *Ensure that young people serve their sentence*
5. *Reduce the reoffending rate*
6. *Contribute and influence partnerships to reduce the number of First Time Entrants (FTE's) to the criminal justice system*
7. *To ensure we have a sound restorative approach to working with victims and offenders*
8. *To continue to work with partners towards alternatives to custodial sentences*

In order to face these challenges the partnership retains and pursues an ongoing commitment to team development, rigorous quality assurance and comprehensive scrutiny via the PYOT Management Board.

Whilst there is no prescriptive guidance about the format of this review and revised strategic plan the Youth Justice Board requires the following areas to be covered:

1. Introduction (to cover specific mandatory information required by Youth Justice Board)
2. Structure and Governance (including partnership arrangements)
3. Resources and Value for Money
4. Risk to Future Delivery against the youth justice outcome measures

The team is currently fully staffed and arrangements are in place to cover positions should the need arise.

The YOT remains a specialist service within Children and Families Services, and since April 2016 has been better aligned with the multi-agency locality teams so as to promote closer, joined-up working arrangements. As yet the early help strategy has not been effective in reducing first-time entrants to the system and an increase in youth offending work necessitates a full review of the teams' capacity - including structure and leadership.

Summary of Achievements

AssetPlus is now embedded within the team is now fully staffed including appointing to a Child and Adolescent Mental Health Service (CAMHS) post and a referral Order and Volunteer Co-Ordinator appointed with funding from the Office of the Police and Crime Commissioner (OPCC).

1. There continues to be good communication and integration with other multi-agency professionals. The PYOT manages within the allocated budget performance reporting is continually improving, making greater use of current local data (live reoffending tracker) and to concentrate the performance indicators on key objectives. The monthly team scorecard has been improved to assist the team to focus on priorities.
2. Team meetings and a development morning have continued to support staff.

Ongoing Good Practice

Youth Justice remains integrated within the broader children and families service PYOT continues to have access to regular clinical supervision from Forensic CAMHS, which includes expertise in sexually harmful behaviour.

The use of community resolutions is beginning to develop and expand, and a review of the triage panel has highlighted further opportunities for improvement.

The YOT also managed to ensure that 95% of its young people were in suitable accommodation at the end of 2016/17, which was positive and those which were not generally resolved.

The Partnership's Response to Thematic Inspection Reports

Reducing custody

The YJS thematic self-audit into reducing custody has been completed and returned to the Youth Justice Board (YJB). The following five standards have been considered and judged that the outcomes have been met:

National Standard 3: Bail and Remand Management (Including Remand to Local Authority Accommodation)

National Standard 5: Reports for courts, youth offender panels and civil courts in Anti-Social Behaviour Order proceedings and gang injunctions.

National Standard 6: Work in courts

National Standard 10: Long-term custodial sentences

National Standard 7: Work with victims of crime

The self-audit reached a positive conclusion in five out of the six areas with a positive outcome for the sixth, but recognising that there was room for improvement for our work with victims. It also highlighted that work with victims and young people to embrace a more restorative approach has continued to be a challenge during 2016/17. The challenges have in part related to staffing and volunteer difficulties, as well as reluctance for victims to engage at times. However, it remains an aim to improve this work.

This will be achieved going forward into 2017/18 through the full staffing complement and the recruitment of two Full time equivalent (FTE) Restorative Justice Practitioners and collaboration with the mediation service. The recruitment of volunteers will be improved through recruitment of a staff member to co-ordinate this activity.

Children, Family and Education Services are training the whole workforce in restorative practice as the preferred approach to working with children and families. This includes primary and secondary schools, health services, targeted early help and social care.

Her Majesty's Inspectorate of Probation (HMIP) e-survey 2016/17

The final e-survey report has been received and it identified a number of points including:

- 100% of responders felt they had enough of a say in what went into their referral order contract, supervision and sentence plans which exceeded the England and Wales average.
- 94% of the sample felt that their views were taken seriously, which again exceeded the national average of 80%
- 85% of responders fully understood their referral order contract and a small number of responders need support in fully understanding it.
- 72% of young people understood that they were working with the YOT, because they had broken the law and also highlighted reasons such as losing their temper (56%), hit or hurt someone (39%) or damaged something (33%)
- 67% of young people felt that their learning needs and ability to understand things (33%) or difficulty explaining things (33%) made it harder to take part in work.
- 83% of responders felt their YOT workers did enough to help them take part. One young person felt that they did not do enough.
- 100% of children reported the YOT helped them feel safer
- 91% said they got the help they needed with education, employment and training (EET) issues
- 91% of young people felt things have got better with EET
- 100% felt that things have got better with drug and alcohol use, as well as with their general and mental health
- 100% of young people stated that work with the YOT made them realise that change is possible, although 41% felt that there are things that have stopped them being able to change.
- 76% of young people felt the YOT service has been very good and good most, but not all the time 24%

Whilst the overall number of responders (18) is relatively low it is recognised that this has been an opportunity to further encourage participation from the young people we work with. They have given some very positive messages about the service and how workers engage with them.

HMIP may make some recommendations about how to seek the voice of the child, but at this time no further HMIP surveys are planned. It would be appropriate to consider how the YOT can actively encourage and monitor participation going forward in

2017/18. It is proposed that as part of their AssetPlus assessment young people are encouraged to complete a self-assessment, which covers a number of areas, which would assist with monitoring views on the service.

Structure and Governance

PYOT is overseen by The YOT Management Board chaired by a Superintendent from Hampshire Constabulary with the vice chair being Deputy Director Children and Families Services. There is currently a period of transition with a new Superintendent assuming the chairing role. There is also oversight by senior leadership within Children and Families Services.

The management of the Youth Offending Team changed in April 2017, with the previous Service Leader Adam Shepherd being promoted to Head Assessment and Intervention Services, which oversees the management of the YOT. This has allowed for some continuity of leadership. The two highly experienced Team Leaders remain in post to support the frontline practice of the team.

PYOT has clear strategic links with Portsmouth Safeguarding Children Board (PSCB). Both the Director, Children, Families and Education and Deputy Director, Children and Families Services attend the Board providing robust arrangements for the YOT. The YOT provide an annual update for the PSCB along with sharing information quarterly for the PSCB data set. The online safety officer to the PSCB is situated within the YOT. PYOT has fully implemented AssetPlus, which allows the youth offending team to track that this issue has been considered within our work.

YOT has strategic links to the prevent agenda. David Richards, Service Leader Multi-Agency Safeguarding Hub (MASH) attends the Prevent Board and Channel Panel representing Children and Families Services, including PYOT.

Partnership arrangements

PYOT continues to have good links to other partners including health, education and police services, as well as targeted early help and social care.

Out of Hours Court duty is a shared responsibility with Hampshire YOT and this works effectively. PYOT operates the Junior Attendance Centre (JAC) for the South of the County and Hampshire YOT can also access this provision.

Appropriate Adult services are commissioned and provided by The Appropriate Adult Service (TAAS). A pilot began earlier in 2017, which saw a TAAS providing a shift system of workers in situ at the main police station in Portsmouth. The early indicators are that this is proving to be very successful with there being a more timely response, which benefits both the young person and the police, reducing time in custody, as well as being more cost effective.

Health provision with YOT continues to be well supported through CAMHS and public health with our substance misuse service

The YOT is a multi-disciplinary team based within the Civic Offices is made up of the following personnel:

- Service Leader 1 FTE (shared with South Locality CSC)
- Team Leader (SW) 1 FTE
- Team Leader (Teacher) 1 FTE
- Social Workers (Inc. Youth Justice Practitioners) 6 FTE
- Restorative Justice Practitioner 2 FTE
- Referral Order (and volunteer) Co-ordinator 1FTE
- Education Link Worker 1 FTE
- Police Officer 1 FTE
- CAMHS
- Substance Misuse Practitioner 1 FTE
- Junior Attendance Centre Staff 0.23 FTE
- Probation Officer 1FTE

Resources and Value for Money

YJB	£172,100	27%
OPCC (exc crime prevention)	£76,600	12%
Probation	£5,000	0.8%
OPCC (crime prevention)	£47,600	10%
Other income	£10,000	1.5%
JAC Centre Grant transfer	£20,300	3%
PCC Base Budget	£263,300	41%
PCC Contingency fund	£51,600	8%
Total budget	£646,500	

The PYOT as can be seen has a budget of £646,500 for 2017/18 with 16 FTE (discounting admin). The largest percentage of the PYOT budget is from the Local Authority (49%) the YJB grant equals 27% and OPCC funding equals 12%. Probation provides one full-time member of staff and £5,000, the Police provide one officer and one FTE administrator. Public Health provides a substance misuse worker and CAMHS provide a specialist worker (32 hours).

Portsmouth City Council run the Junior Attendance Centre and receives a grant of £42,800 in addition to the above which pays for a manager for the JAC and three staff.

Budget

Expenditure	
➤ Staffing Costs	£503,500
➤ In Kind Staffing	£76,600
Central Costs	
➤ Premises	£400
➤ Transport	£14,600
➤ Supplies and Services	£46,500
➤ Third Party Payments	£35,800
Total	£677,400

Junior Activity Centre

Expenditure	
➤ Staffing	£10,600
➤ Other	£12,100
Total	£22,700
Funding	
➤ YJB Funding	£43,000

Risk to Future Delivery against the Youth Justice outcome measures

1. Increasing number of young offenders requires that the structure and leadership of the YOT is reviewed.
2. Future reduction in financial or partnership resources - the YJB grant has potential to be subject to an in-year reduction which makes forward planning difficult.
3. Ongoing bids to the OPCC for funding projects can also create uncertainty recruiting to projects and temporary contracts.
4. The current challenges of addressing the first time entry (FTE) rate and the re-offending rate is causing a challenge to the YOT. The FTE rate is accepted to be a wider partnership issue, but the YOT needs to take a lead role in this matter. Similarly ongoing challenges in using historical re-offending data cause pressures.
5. The police have changed local practice in referring children unnecessarily to the triage panel, which has caused a surge in cases.

These risks will be mitigated by:

1. Ensuring the team has adequate capacity to manage workload to a high service.
2. Robust financial planning and continued development of shared resources with partner agencies.
3. Monitoring of YOT Management Board attendance by the chair with appropriate follow up if there is non-attendance.
4. Encouraging the Board to have confidence in the local reoffending tracker and to continue to explore if post-18 data can be incorporated into the live tracker.
5. Ensure triage continues to be fit for purpose in meeting responsibilities to both divert and appropriately escalate.
6. The police are exploring their current practice in referring children to the YOT as part of their community resolution process.

Priorities

- a) Using the review of what works to improve opportunities to divert young people engaging in criminal/problematic behaviours from the criminal justice system; creating opportunities for assessments at triage panel to inform intervention decisions.
- b) Working with local solicitors to support children to avoid unnecessary court action and allow use of triage.
- c) Review the use of the junior attendance centre and explore whether more young people could benefit.
- d) Utilising the re-offending data to reduce offending.
- e) Influencing opportunities across the system to engage restoratively with young people/families to change behaviours
- f) Keeping abreast of innovation across the youth justice landscape to build on what is working.

Action Plan

Outcome	Service Activity	Team lead officer	Target	Actions
1. Young people not to reoffend Reducing the re-offending rate by utilising the data	Assessments Offending behaviour programmes QA of work undertaken Consider research and best practice	Case holder YOT Service/ Team Leader	Live Tracker to be < 36%	Regular good-quality AssetPlus assessments. Monitor timeliness of assessments and sign off Selection of group and 1-1 work and reparation. Clear audit trail to evidence quality and effectiveness of work, including implementation of AssetPlus quality assurance tool. Review the use of the JAC
2. To reduce first-time entrants to criminal justice system Using a review of what works to improve opportunities to divert young people engaging in criminal/problematic behaviours from the criminal justice system; considering how to use	Review what works to improve opportunities to divert young people engaging in criminal/problematic behaviours from the criminal justice system; creating opportunities for assessments at triage panel to inform intervention decisions to include considering if early help assessment is appropriate. As part of a wider strategy work with police and solicitors to make children aware that 'no comment' interviews	Service Leader/ Head of Service/Police Sergeant Police/ YOT	Rate of entry per 100,000 to be under 326	Review overall strategy to reduce FTE's including a review of the effectiveness of triage Weekly triage meetings.

Outcome	Service Activity	Team lead officer	Target	Actions
triage panel to support this	will not enable them to qualify for an out of court disposal. Ongoing weekly triage meetings Consider if early help assessment appropriate through triage			Referral to MASH for Early Help Assessment
3. To continue to work towards young people not needing to receive custodial sentences	Offending behaviour programmes Assessments Court reports	Service/Team Leaders Case Holders	Less than 0.35 per 1000 young people per year receive custodial sentences (Approx 8)	Good quality assessment and plans to address needs, risks and vulnerabilities. To produce robust interventions. Good quality reporting to Court with clear and robust community intervention plans.
4. Working Restoratively	Influencing opportunities across the system to engage restoratively with young people/families to change behaviours Development of restorative practices across the wider children's workbase.	Restorative Justice Officers Team/Service Leads		Offer victims and perpetrators the opportunity to access a restorative justice approach. Restorative approach training rolled out across children's services

Outcome	Service Activity	Team lead officer	Target	Actions
5. To have a skilled workforce, with the knowledge and skills to carry out the work	Social Work Matters Academy/ Learning and Development Staff Supervision Regular Team Meetings	Service Leader Service/ Team Leader Service Leader	90% monthly Fortnightly	Ongoing RJ conference training to new practitioners and volunteers. Motivational Interview Training has been commissioned. Annual personal development reviews (PDRs) Further explore court writing skills course
6. Ensure ethnicity, cultural/religious needs and disability are considered and understood in the work we do	Equality and Diversity Training Core+ Case Management	Service/Team Leaders YOT practitioners	100%	To be appropriately recorded. Monitored through weekly caseload report.
7. Evidence that views of children and families are shaping the service delivery	Complaints are responded to within timescale Child and family views recorded in AssetPlus User feedback is sought and acted upon	Service/Team Leaders Case Holders YOT practitioners	100% 100% 57 feedbacks	Complaint investigated and response sent. YOT practitioner seeks view of child and family in AssetPlus. Discussion with Service users. Closure feedback AssetPlus self-assessment Use of Viewpoint.

Outcome	Service Activity	Team lead officer	Target	Actions
8. Integrated response to young people going missing from home, at risk of exploitation and trafficked young people	<p>Increased understanding of county lines across children's services</p> <p>Representation at Missing Exploited Trafficked (MET) Meeting</p> <p>Staff to have awareness and understanding of missing/ CSE/Trafficked Protocol</p> <p>Completed vulnerability assessments on all children identified as at risk of missing/CSE/Trafficking.</p> <p>Risk Mapping Database</p>	<p>Service/Team Leader</p> <p>Case Holders</p> <p>Substance Misuse Worker</p>	100%	<p>Sharing literature. Discussions of operational links with partners engaging in the County Lines project.</p> <p>MET to remain on fortnightly team meeting agenda.</p> <p>Practitioners to give good-quality and relevant feedback for MET. Representative on Operational MET Board.</p> <p>Expand database to correlate with information on MET spreadsheet to reduce need for both.</p>
9. Tasks achieved in line with National Standards	<p>Assessments - AssetPlus</p> <p>Contacts</p> <p>National Standards Audit</p> <p>Quality Assurance</p>	<p>Case Holder</p> <p>Head of Service/ Service Leader/Team Leaders</p>	90%	<p>Completed by Case Holder.</p> <p>Young person to be seen in line with their status.</p> <p>Staff supervision</p>

10. Quality Assurance	Ensure that standards are met within the team and within partnerships	Service / Team Leaders		Supervision Sign off of assessments and court reports Multi-agency audit
11. Working Innovatively	<p>Keeping abreast of innovation across the youth justice landscape to build on what is working.</p> <ul style="list-style-type: none"> • Thematic audits • Good practice • Head of Service meeting • YJB Newsletter 			Team meetings and managers meetings developing the service with a knowledge of what works.

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