

Table A2: Youth Offending Team budget sources for 2007 – 2008

| Agency | Salary and on-costs (£) | Costs and payments in kind | Pooled budget contribution (£) | Total (£) |
|--|--------------------------------|--|---------------------------------------|------------------|
| Police 2 fte Police Constables | 80,665 | Police Constable attachment to support ISSP Police laptop computer | 25,300 | 105,965 |
| Probation 1 full-time Probation Officer | 32,850 | Staff travel and subsistence (£943) Unpaid work placements | 6,686 | 39,536 |
| Council Bath and North East Somerset Children's Service: | | | | 231,911 |
| <ul style="list-style-type: none"> • Learning and Inclusion Fund 70% Education Worker | 20,557 | Computer, travel and parking permit for 1 post (£2,520) 0.3 fte Education Psychologist time (£12,871) | 8,617 | |
| <ul style="list-style-type: none"> • Children, Young People and Family Support Fund 1.7 fte Social Worker posts, YOT Service Manager, 1 Team Manager, 70% Administrative Officer costs, 81% Accommodation Worker costs | 193,969 | 6 computers (SLA costs), staff travel and 3 parking permits | 8,768 | |
| <ul style="list-style-type: none"> • Strategic Planning | - | Financial, Personnel and Legal services | - | |
| Health Fund 70% Community Psychiatric Nurse post | 28,786 | Computer (SLA costs), travel and parking permit for 1 post Clinical supervision | 14,308 | 43,094 |
| Connexions Keeping Young People Engaged grant for 0.2 fte Personal Adviser | 7,819 | Management and support services | N/A | 7,819 |
| Additional Funding (see Table A2a below) | 334,144 | | 76,059 | 410,203 |
| Total | 698,790 | Not costed | 139,738 | 838,528 |

Table A2a: Additional sources of income

| Additional source | Amount (£) |
|---|-------------------|
| Children's Fund | 50,792 |
| Community Safety and Drugs Partnership | 26,125 |
| Youth Justice Board (General, ISSP and Prevention grants) | 319,996 |
| Young People's Substance Misuse Partnership | 13,290 |
| Total (as in Table A2 above) | 410,203 |

Table A2b: Health Service contributions to the Youth Offending Team

| Health contribution: Funding source | Amount (£) |
|--|-------------------|
| Single Source | 43,094 |
| Total | 43,094 |

Table A2c: Avon and Somerset Probation Area contribution to the Youth Offending Team

| Cash Contribution £ | Payments in Kind (*1 excluding staffing) | | Payment in Kind (*2 Staffing) | | Total (£) |
|---|---|------------|--------------------------------------|-----------------------------|------------------|
| 6,686 (reduction of £1,403 from 2006-7) | Unpaid work placements | Not costed | One full-time Probation Officer | 32,850 (+ expenses of £943) | 39,536 |

