

# TORBAY

## ANNUAL YOUTH JUSTICE PLAN

2017/2018



*South Devon and Torbay  
Clinical Commissioning Group*

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## **Chair of Management Board Statement**

It has been a real privilege to act as Chair of Torbay's YOS Partnership over the past twelve months. The quality of collective oversight and scrutiny of the service has improved significantly, underpinned by solid performance reports and good debate and challenge between partners. Although the numbers of young people becoming involved in the youth justice system have reduced, the service is increasingly working with a smaller cohort of children and young people which are more entrenched in their offending. The nature of their offending is often more severe and impactful. Good progress has been over the past 12 months in embedding new systems and in key areas of performance such as the use of custody and reoffending. First time entrants has been more of a challenge and work will progress through this year's plan to address this.

Torbay YOS work with some of the most challenging and vulnerable young people in our community. It is a profound responsibility of the Board to ensure we challenge and support Torbay YOS in their work to address offending and protect the community. I will also strive to ensure we don't lose the focus on the needs of Torbay young people as we move to a multi area governance regime. Should it be necessary I would seek to convene a local meeting if partners felt this was needed.

Thank you for contribution and I look forward to your continuing support in the delivery of our 2017/18 Plan.

Andy Dempsey

## A. 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, and healthy relationships.

The Youth Justice element of this team is 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 123 young offenders in Torbay in 2016/17 (an increase from 80 in 2015/16, and a smaller increase from 107 in the previous year). This represents 1.12% of the 10-17 year old population. The 10-17 population in Torbay has fallen by more than 14% in recent years from 12,779 in 2006 to 10,959 in 2015. 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 2016/2017

The following table describes the areas for improvement identified in the 2016/2017 plan and the progress made during the year.

Area for Improvement	Action	Success Criteria	Outcome	Further Work
AssetPlus post implementation training to focus on Planning in September 2016.	<p>Training events every three months.</p> <p>QA of all cases using the Youth Justice Board framework for 6 months.</p>	<p>All cases to have an AssetPlus assessment.</p> <p>QA of cases to demonstrate quality is maintained in the new system.</p>	<p>Reports are run weekly to ensure all cases have an up to date AssetPlus assessment.</p> <p>6 month QA review completed. Actions identified for 12 month Review.</p>	<p>Ongoing as part of usual business processes.</p> <p>12 Month review to be completed by August 2017 and submitted to the Board September 2017.</p>
Ongoing work on achieving RJ quality indicators. Decision at YOT Management board in relation to the costs and benefits of accreditation.	<p>Complete report on progress against Restorative Justice Council Quality Mark. Identify plan for improvement.</p> <p>Decision to be made at YOT Management Board.</p>	<p>Improvement plan to be completed.</p> <p>Decision about pursuing RJ Quality Mark.</p>	<p>Report completed and submitted to Management Board.</p> <p>RJ Quality Mark to be applied for</p>	

Impact assessment of DA groups.	Set outcome measures for DA groups.  Provide report on impact of DA groups to Management Board	Outcome measures achieved.  Report to Management Board.	Outcome measures established for the Group.	To be integrated into further Healthy Relationships work.
Develop QA Procedures	QA process to be agreed at YOT Management Board	Robust and defensible QA process		Report to YOT Management Board following AssetPlus 12 month review.
Impact of new commissioning model to be measured.	Commissioning model to be explored at Senior Management Level.	Clear context for the provision of YOT services in Torbay	YOT no longer part of commissioning model.	Further commissioning or children's services changes to be tabled by Children's Services Lead at future YOT Boards.

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 is monitoring performance and reporting to the TSCB as a key outcome measure.  Between 20 <sup>th</sup> July and 17 <sup>th</sup> October no Torbay young people were held overnight, where according to the concordat they shouldn't have been held. A further 6 young people were held overnight pre-charge in circumstances where this was considered by the forum to have been avoidable.	Ongoing monitoring and reporting to the TSCB.
Use of virtual courts	Training and implementation of virtual remand courts.	Virtual remand courts running effectively.	Virtual Courts Pilot has ended. Awaiting information on further implementation.	
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	Ongoing work with Board members.	

AMBIT Implementation	Train the trainer completed. Team Training day Development plan following training day	AMBIT self assessment	Training delivered and specific practice changes made to align service with AMBIT.	
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## 1.2 Key Developments in 2016/2017

The management personnel in Torbay Youth Offending Team has remained consistent throughout 2016/2017. Amanda Paterson continues to fulfil the role of the YOT Manager, and Andy Dempsey continues to chair the Board as the Interim Director of Children’s Services. In response to the decreased YOT Pooled Budget, the YOT Manager Role is now integrated into a Head of Service Role for Integrated Youth Support, Early Help and Targeted Services, with the YOT Manager aspect of this role accounting for 0.4FTE. This change also brings opportunities for the YOT for closer integration into the Early Help processes. The proposal to initiate a Joint Management Board with Devon and Plymouth Youth Offending Teams has been agreed, alongside Terms of Reference, and the first meeting of the joint board is scheduled for 19<sup>th</sup> July 2017.

August 2017 will see the first anniversary of implementation of the new Youth Justice Assessment Tool, AssetPlus in Torbay. Over the year a 6 month quality assurance exercise highlighted some of the improvements made as a result of AssetPlus and further areas of training and development needed. The 12 month review will be produced at the end of July 2017 to monitor improvements. Following this, a local quality assurance program will be implemented. Whilst AssetPlus can be evidenced to provide a more complex, interlinked assessment for Young People in Torbay, practice in relation to Plans continues to be variable. Writing good quality plans, which are shared with young people will be an ongoing focus for the team.

Young People known to Torbay YOT were surveyed using the ViewPoint questionnaire, with a third of young people participating in the survey at the end of their Court Orders. The feedback was broadly positive, with 90% of young people reporting that they understood their Court Orders, felt supported by their YOT workers and felt that they were less likely to offend following YOT intervention.

From October-December 2016 the Virtual Remand Court Pilot took place. There was limited use of the Virtual Remand Courts for Young People across the policing area, with only 1 young person from Torbay attending. A number of practical, economic, and technical difficulties highlighted by the range of agencies involved meant that the Pilot did not continue into 2017. A further review of this is expected before the end of 2017.

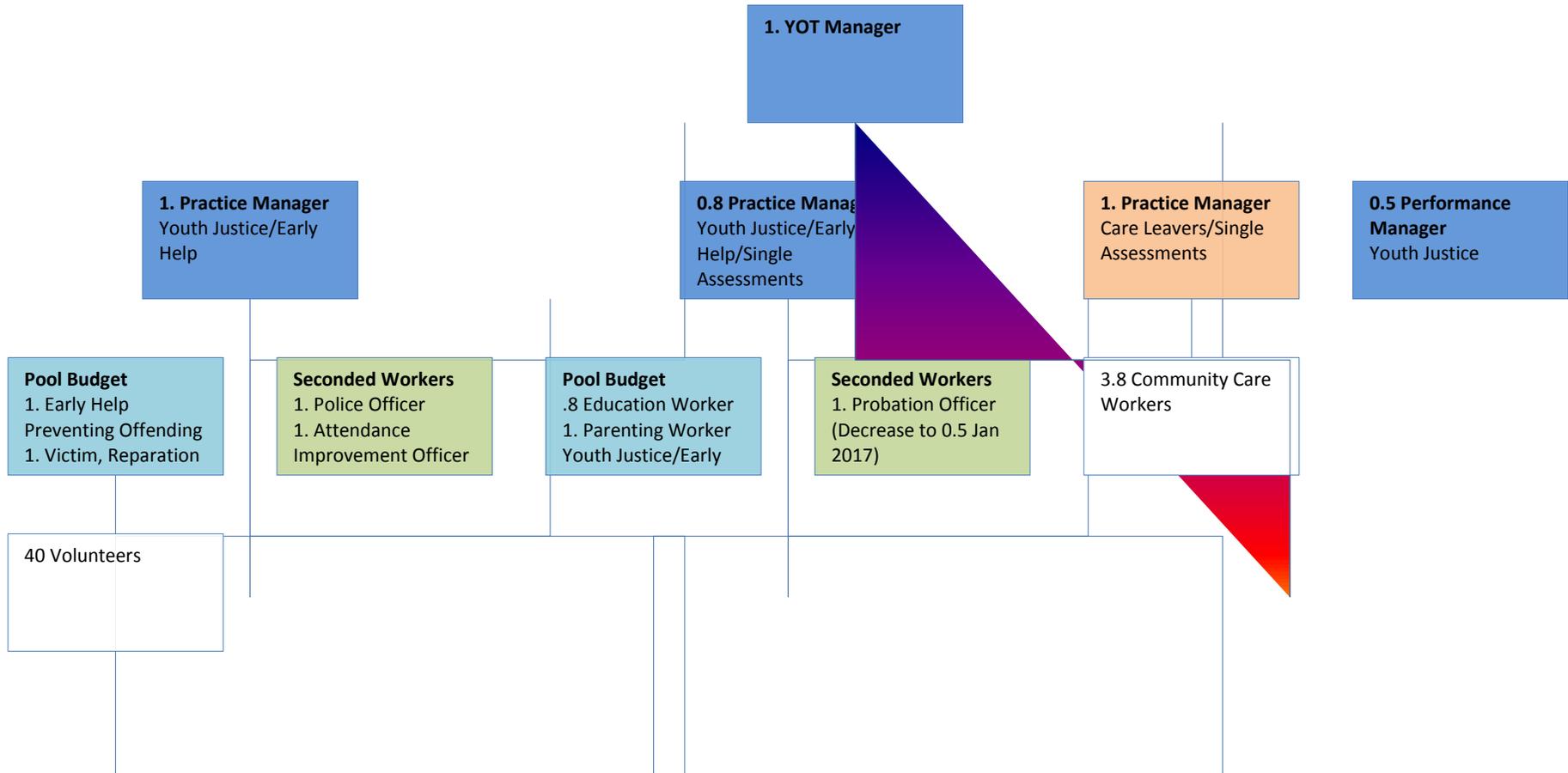
Torbay Youth Offending Team has not been subject to an inspection or screening by HMI Probation during 2016/17, and the inspectorate is currently reviewing its processes in relation to Youth Justice Inspections. Early frameworks for inspection timescales suggest that there is a high likelihood of Torbay being inspected or screened in the 2017/2018 year, given that the last visit was in 2014. Preparation for inspection will be prioritized, with specific planning in relation to demonstrating best practice in Out of Court Disposals.

The education workers within the team have been working closely with the Special Educational Needs and Disabilities (SEND) Team to ensure that the Youth Offending Team meets its requirements in relation to the SEND inspection framework published in April 2016.

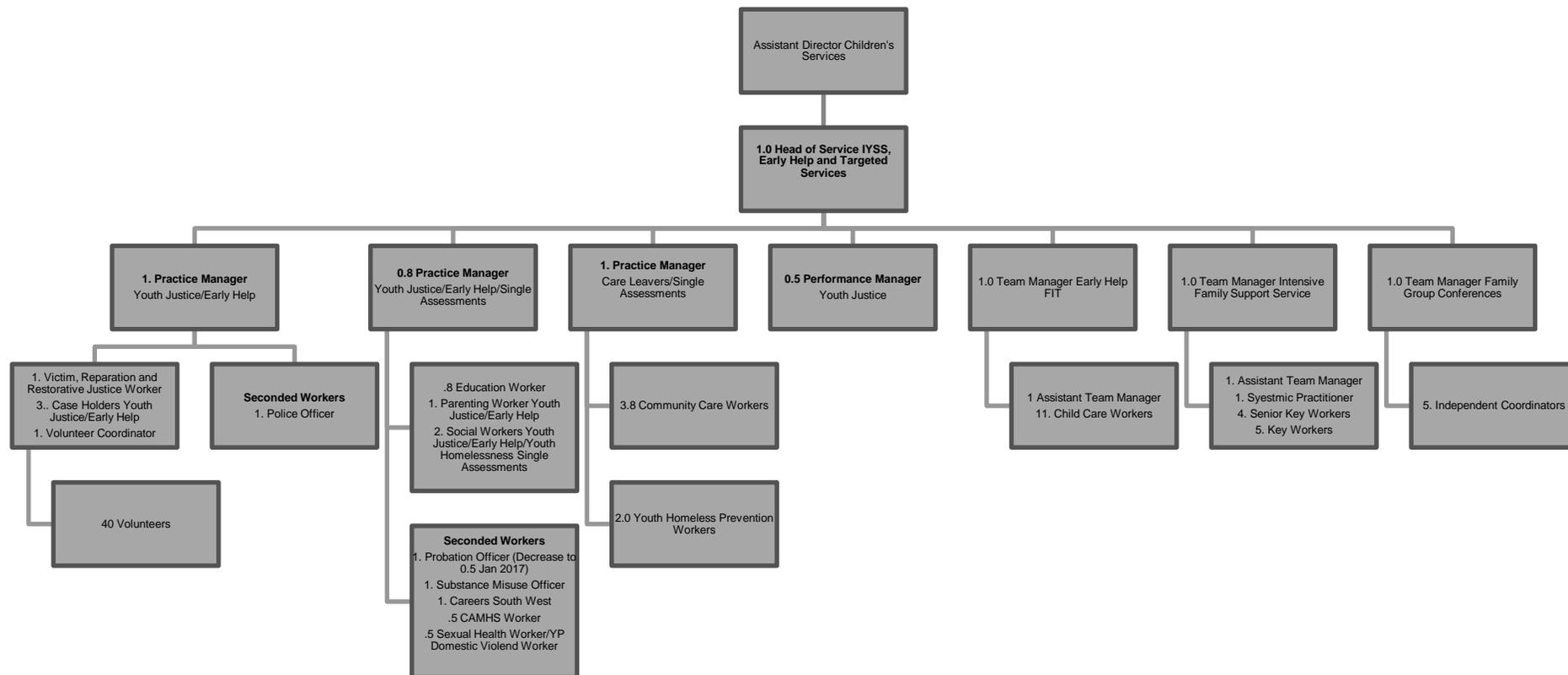
Throughout 2016/2017, the Integrated Youth Support Service has offered Care Leavers and Youth Homelessness Services alongside the Youth Offending Team. The recommendations outlined in the Joint Inspection of Accommodation of Homeless 16 and 17 Year Old Children Working with Youth Offending Teams have therefore been easily implemented, particularly in relation to holistic assessments. Where suitable and possible, YOT Social Workers are now completing the Single Assessments for young people known to the YOT who become homeless. This is providing a more comprehensive picture of the young person's needs than an assessment completed by a professional without prior knowledge of that young person.

The Joint Targeted Area Inspections of the Multi-Agency Response to Abuse and Neglect with a focus on domestic abuse will provide a framework for ongoing work to address the thematic issue of Domestic Abuse in Torbay. Governance will also be a focus over the next year, and the positive practice highlighted in the Cambridgeshire Full Joint Inspection in relation to a joint management board with Peterborough YOT will support the plans to move towards a joint board for Torbay, Plymouth and Devon.

## B. Structure and Governance



**Table 1- Youth Justice Staff**



**Table 2 Youth Justice Structure within Children's Services**

Table 1 outlines how the YOT functions are performed within the integrated Youth Support Service. This strategic chart ensures that it is possible to track the Youth Offending Team partnership budget contributions within the broader IYSS model. The Local Authority allocation is towards IYSS with the budget split between the provision of Youth Homelessness assessments and contributions to the Youth Offending Team. Through formally splitting the contribution to the Head of Service role between YOT and Children's Social Care there is more robust accountability for YOT spending.

Table 2 identifies how the Integrated Youth Support Service works in Practice. Key overlaps are the workload of the two Social Workers within the Youth Offending Team, who also provide assessments for Youth Homelessness.

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. An ongoing theme for this has been Young People held in police custody overnight. The Youth Justice Forum and Youth and Crime panel within the police have recently been integrated, providing opportunities for the Youth Offending Teams to contribute to the analysis of police held data and the upcoming response to the current Child Centred Policing National Action Plan. Devon and Cornwall Police, The Office of the Police and Crime Commissioner and the local Youth Offending Teams are developing and improving scrutiny of Out of Court Disposals.

The YOT Manager participates in the Torbay Safeguarding Children Board, and the Missing, Exploited and Trafficked Subgroup, and is also the Head of Service for Early Help and Targeted Intervention. Over 2017/2018 this should result in further co-working arrangements, particularly between targeted support and Early Help with a view to raising the profile of the First Time Entrant performance indicator across the local partnership.

## C. 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.

Spending on staffing is anticipated to stay at this level as it represents a minimum level of staffing to ensure YOT viability. The pooled budget currently provides for 4.5 case holding staff (including a National Probation Service Seconded). 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, and an unpredicted increase in this software cost has had an impact on the budget for other functions within the Youth Offending Team.

Spending of the Youth Justice grant has been allocated to the salaries of the Head of Service, Practice Manager and 1.5 Youth Offending Team Officers, as well as a contribution to the Youth Justice software fees. Whilst operationally this delineation does not impact the team, this approach meets the need for transparency in Youth Justice Grant spending against YOT outcomes as all of these roles work exclusively with Youth Justice Outcomes measures, where other roles fulfil additional tasks within IYSS (for example, Youth Homelessness).

Reduced budget and staffing 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 has been increased clarity in this contribution, with the Head of Service role now being funded 0.4 FTE from the YOT budget and 0.6 FTE from the Children's Services Budget.

There are unallocated funds of under £5000 which will be used for provision of additional supervision for Intensive Supervision and Surveillance and staff training.

## D. Partnership Arrangements

## 4.1 Local Arrangements

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

<b><u>Name</u></b>	<b><u>Organisation/Agency</u></b>
Amanda Paterson	Integrated Youth Support Service
Jon Nason	National Probation Service
Emily Owen	Office of Police and Crime Commissioner
Siobhan Grady	Head of Joint Commissioning, South Devon & Torbay CCG
Ana Contreras	Business Support, IYSS
Jackie Mucklow	Superintendent, Devon & Cornwall Police
Andy Dempsey	Director of Children's Services, Torbay Council
Alison Hitchings	CSW Group
Susan Bahman	Legal Team, South & West Devon Magistrates' Court
<b>Invited Guests</b>	
Quentin O'Donnell	Local Partnership Advisor 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
- Domestic Abuse and Sexual Violence Steering Group
- 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***

“Supporting (Troubled) 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. The Stronger Families and Early Help structures are becoming increasingly aligned, and this should provide opportunities for reporting on a wider set of outcomes for young people in contact 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***

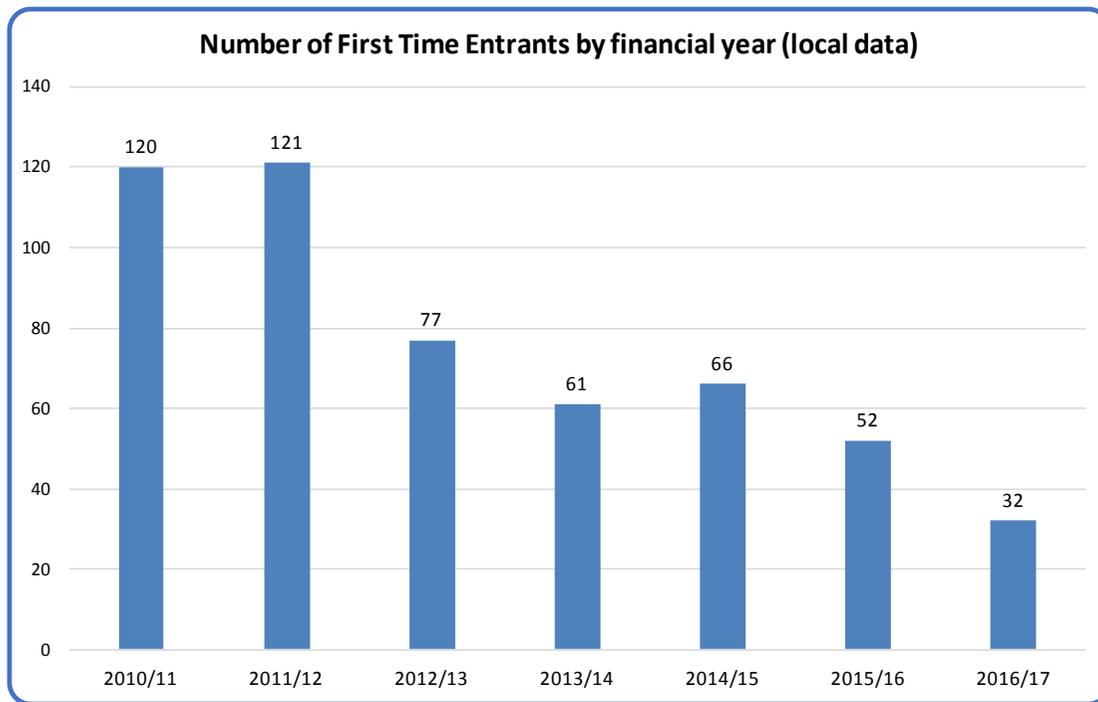
Torbay YOT has demonstrated a commitment to addressing extremism. All Youth Offending Team Case Managers and Operational Managers have been trained in “Prevent”. The Youth Offending team have made 6 referrals via Prevent to the local Channel meetings chaired by the police. These meetings ensure that 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. The YOT Manager sits on the Prevent Panel.

### ***Youth Justice Review***

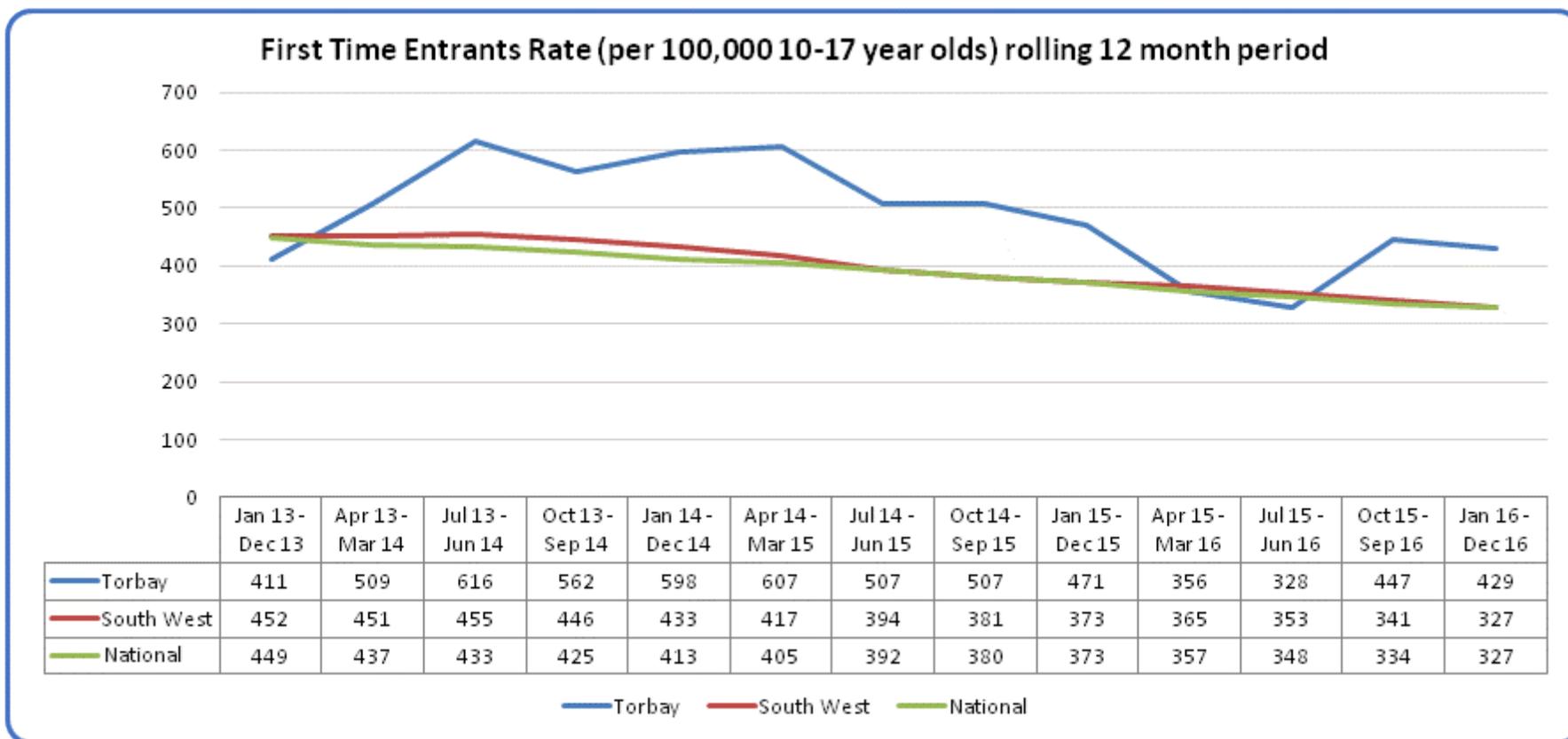
The Youth Justice Review was published in December 2016 and the government response to this followed. Whilst imminent legislative change in the Youth Justice System is unlikely, there are a number of steps outlined in the review which have focused practice in Torbay. The focus on health and education for young people needs to be emphasised. Reporting of education attendance and steps to improve this should be a key consideration. In partnership with the Local Youth Offending Teams and Clinical Commissioning Group, the YOT has secured grant funding from “Health and Justice”. In Torbay, this will mean that all young people receive mental health and speech and language screening, as well as an improved pathway to intervention from seconded workers due to start working in the YOT in 2017/2018. Following the recommendations of the Youth Justice Review these services will be offered at the earliest opportunity through our prevention scheme and outcomes will be measured against First Time Entrants.

## **E. Risks to future delivery against the youth justice outcome measures**

### **5.1 First Time Entrants**



Source: Local case management system



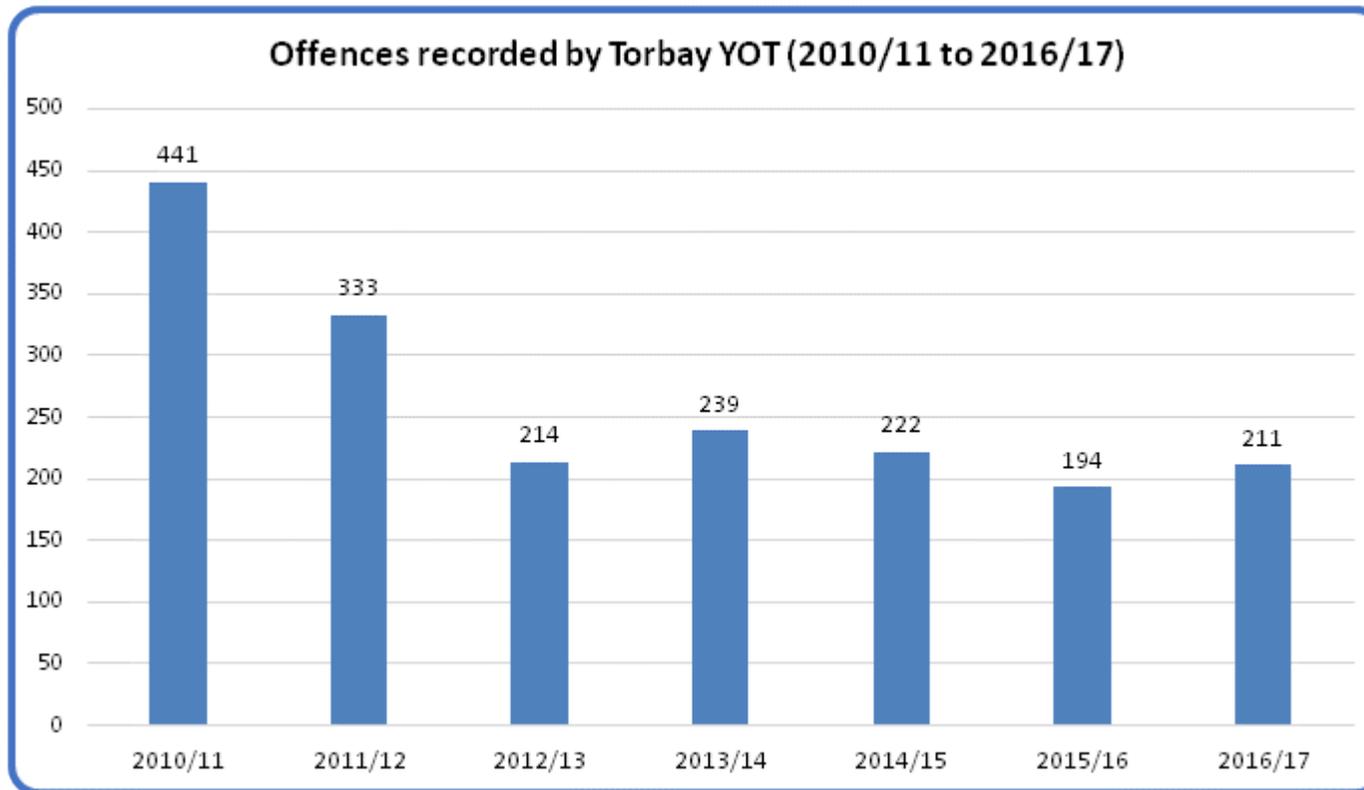
Source: The YOT Data Summary (YDS) for England April – March 2017

Data collected locally shows that the number of First Time Entrants into the Youth Offending Team continues to decline. First Time Entrants decreased in 2016/17 to 32 from 52 in the previous year.

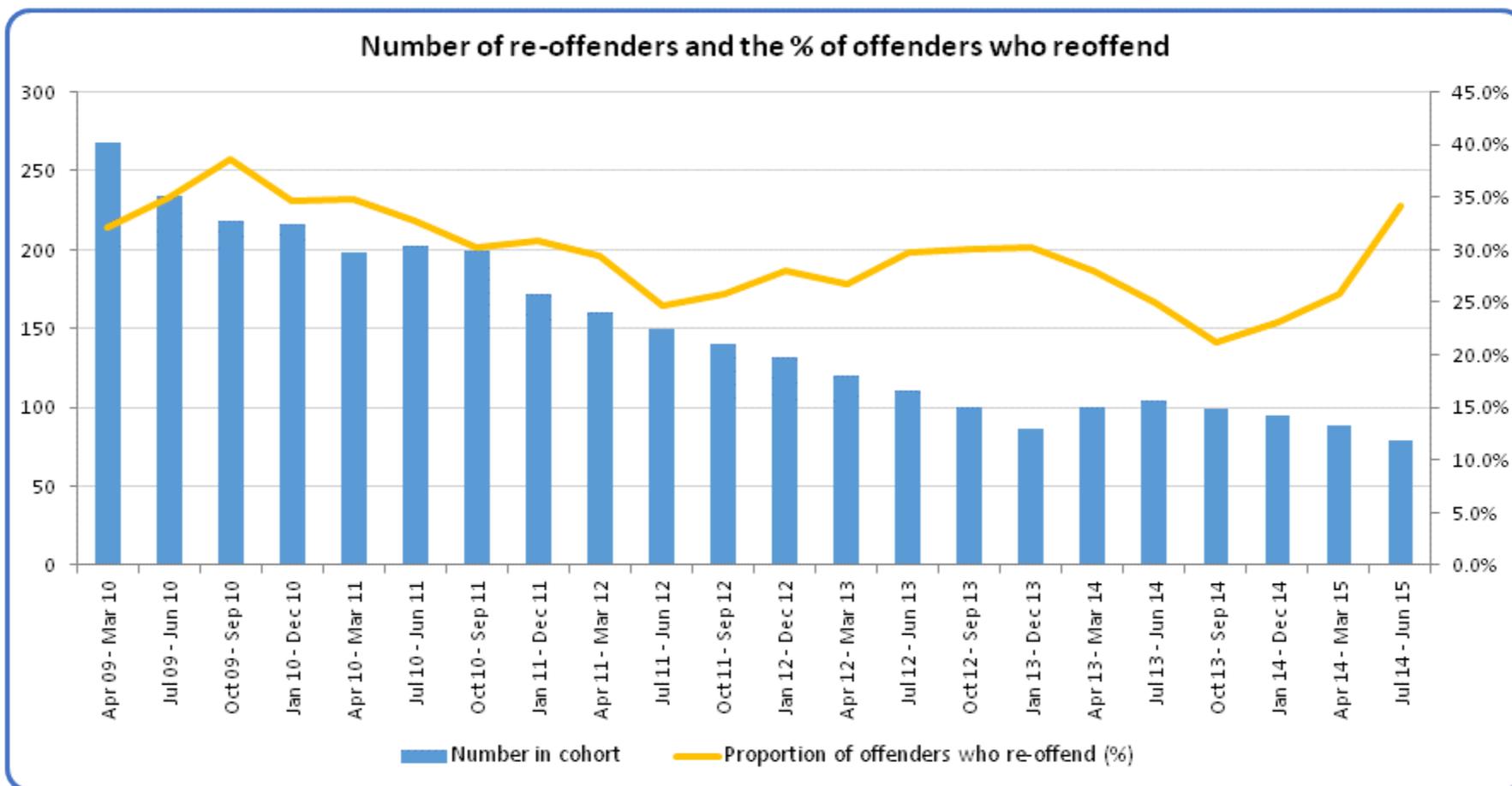
Data from the Police National Computer (PNC) is used to measure FTEs and rates are calculated per 100,000 10-17 year old population to allow for comparisons across local authorities. The most recent data (Jan 16 - Dec 16) shows that Torbay (429) had a higher rate than the South West (327), National (327), Devon & Cornwall (293) and Family Group (312) rates. Torbay had the joint 17<sup>th</sup> lowest number of FTEs nationally but was ranked 103<sup>rd</sup> out of the 137 YOTs in terms of the rate.

## 5.2 Offending and Re-offending

### Offending



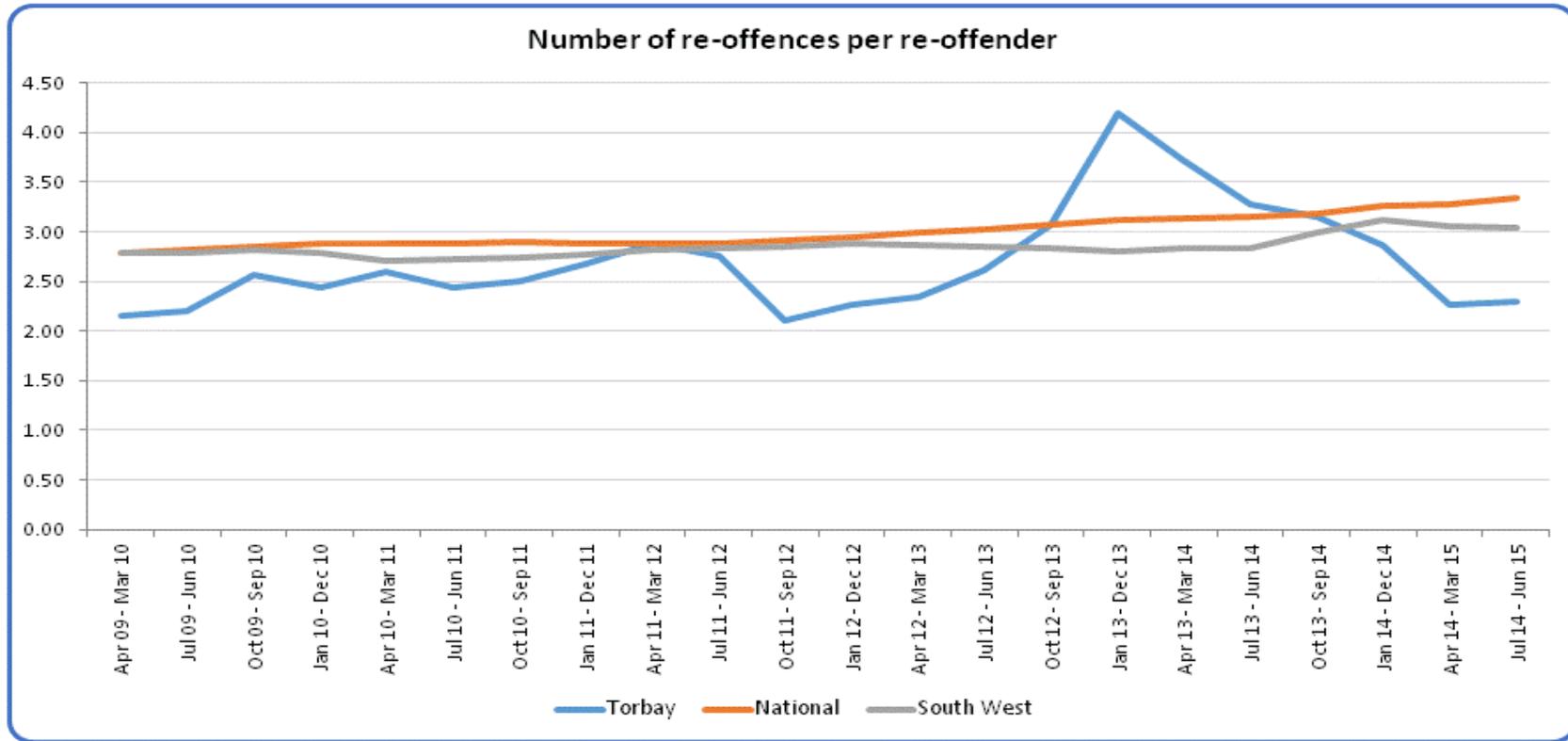
### Reoffending



Source: The YOT Data Summary (YDS) for England April – March 2017

The re-offending data reflects the national pattern of a smaller, more challenging, cohort of young people who are more likely to re-offend. As the number of offenders continues to decline the proportion of these offenders who go on to commit a further offence has increased. The proportion of offenders in the July 14 – June 15 cohort who re-offended in Torbay was 34.2%, this is below the National (37.7%) but above the South West (32.8%). The data shown is the most recent available via the YJB but does not reflect the current situation in Torbay. The use of the

Re-offending Toolkit is being explored, alongside Devon and Plymouth, which will allow live tracking and a better understanding of this cohort of young people.



Source: The YOT Data Summary (YDS) for England April – March 2017

The number of re-offences being committed by re-offenders in Torbay has been steadily declining since the peak at the January 13 – December 13 cohort. The average is below both that of the South West and nationally, the latter of which is slowly increasing.

In terms of % of offenders who go on to reoffend within 12 months Torbay ranked 40<sup>th</sup> of the 137 local authorities in England for the most recent available data (July 14 to June 15), and 7<sup>th</sup> for the number of re-offences per re-offender.

### 5.3 Use of custody

There has been one young person sentenced to custody this year from Torbay. This was consistent with the last year where there was also one young person sentenced to custody, although the profile of the Young Person differed significantly.

Multi-Agency Post Custody Reviews are written and submitted to the Management Board to ensure ongoing learning with a view to preventing further custodial outcomes for young people.

### Youth Justice Outcomes Plan

Outcome	Risk	Plan	Who	By When
<b>First Time Entrants</b>	Rate of First Time Entrants per population is higher than the national average. Risk of this pattern continuing.  No ongoing performance management	Measure effectiveness of Early Help in respect of preventing offending.  Utilise data from Supporting (Troubled) Families to identify and target work with partners  Benchmark against statistical neighbours	YOT Manager, YOT Practice Manager, and Performance Manager	Data by January 2018  Further planning by March 2018

<p><b>Re-Offending</b></p>	<p>Service to maintain low re-offending rate. No current data</p>	<p>Identify positive practice in relation to reducing re-offending. Use of re-offending toolkit Training for Performance Manager Collaborative work with Devon and Plymouth Youth Offending Teams.</p>	<p>YOT Manager and Performance Manager</p>	<p>Data by January 2018 Further planning by March 2018</p>
<p><b>Use of custody</b></p>	<p>Service to maintain low numbers of young people in custody</p>	<p>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</p>	<p>YOT Practice Managers</p>	<p>Ongoing Ongoing</p>

## Service Plan

Area for Improvement	Action	Success Criteria	Responsible	Deadline
Increase in Child to Parent Violence	Staff trained in accredited interventions in relation to Child to Parent Violence	Reduction in repeat Child to Parent violence for known young people.	YOT Practice Managers	April 2018
	Child to Parent Violence to be integrated into Torbay local strategy	Reduction in Child to Parent violence in First Time Entrants cohort	YOT Practice Managers and Domestic Abuse Coordinator	April 2018
Improve governance and viability of YOT through Joint Board. Improve overall practice and make efficiencies in sharing resources.	Develop joint YOT Board with Plymouth and Devon	Functioning YOT Board	YOT Manager	April 2018
Ensure that all actions from National Standards Audit result in sustained improvement in relation to work in the Courts.	Maintain practice changes in relation to Court processes and recording	Re-run National Standards Audit	YOT Practice Manager	April 2018
Develop Feedback tool to replace ViewPoint survey	Use best practice tools to ensure young people influence service development.	50% of Young People known to YOT providing feedback	YOT Practice Manager	April 2018
Ensure that there is an effective Quality Assurance process following Asset Plus	Develop QA process and policy	Ongoing good quality assessments, plans and	YOT Manager	April 2018

implementation support ending		interventions with young people		
Understand Young People in the Youth Justice System's needs in relation to ASD	Produce Health Needs Assessment for Young Offenders	Measurable indicators for improving the health of the YOT cohort	Public Health and Clinical Commissioning Group	April 2018
Develop Youth Justice response to Violence with Injury and Violence without Injury	Engage with Devon and Cornwall police on developing a strategy	Reduction in "violence" crimes	Devon and Cornwall Police Torbay Youth offending Team	April 2018

## Risk Register

<b>Risk</b>	<b>Mitigation</b>
Reduction in the amount of time allocated to the YOT Manager Role	Two experienced practice managers are in post and able to ensure quality of work within the Youth Offending Team. Provides opportunities for closer integration with early help. Provides clarity on YOT pooled budget.
Ensuring a local offer alongside the Joint Management Board	Provision of occasional Local Boards Production and review of individual Youth Justice Plans

<p>Limited Performance Management Capacity- have not been able to adopt the re-offending toolkit.</p>	<p>Ongoing training and development for Performance Manager and Business Support Staff. Working with local YOT's to share resources and implement the Re-Offending Toolkit.</p>
<p>Unpredicted increase in Intensive Support and Surveillance creating budget pressure.</p>	<p>Potential to change working patterns across the weekend in line with Local Authority contract changes.</p> <p>Closer links with Early Help may provide resources.</p> <p>Closer links with Torbay Youth Trust may develop opportunities.</p>
<p>No remand budget</p>	<p>Remand budget absorbed into LAC placements budget. Work with Placements team and Children's Social Care to reduce the need for remand where possible.</p>

## Appendix

**Table 1: Partner contributions to the youth offending partnership pooled budget 2017/18**

Agency	Staffing costs (£)	Payments in kind – revenue (£)	Other delegated funds (£)	Total (£)
Local authority*	214, 143	n/a	13, 257	
Police Service	n/a	n/a		
National Probation Service	17, 557	4, 709	292	
Health Service	15, 394	n/a	953	
Police and crime commissioner**	61, 296	n/a	3, 795	
Welsh Government	n/a	n/a	n/a	

<b>YJB Youth Justice Grant (YRO Unpaid Work Order is included in this grant)</b>	n/a	177, 713	11, 002	
<b>Other- Joint Commissioning</b>	66, 919	n/a	4143	
<b>Total</b>	<b>540 173</b>	<b>33, 442</b>		<b>573 615</b>

#### Youth Justice Grant Spending

YOT Manager 0.4 FTE	£27, 141
Practice Managers 1.8 FTE	£99, 407
1.5 Youth Justice Workers	£58, 959
£3208 towards £11, 000 software costs	£3208
<b>Total Grant</b>	<b>£188, 715</b>

Table 2 YOT Budget 2017/2018

Pay	443, 300
NI	45, 400
Pensions	51, 500
Training General	1, 900
Staff Public Transport	1, 500
Other Public Transport	1, 000
Employees Lump Sum Essential Car User	100
Employees Mileage	4, 200
Non Employees Mileage (Volunteers)	1500
Office Expenses-General	1000
Shredding	1300
Communications-General	1000
Computing- Software MTCE and LIC	11, 000
Other Expenses-General	4115
Assistance to Families	3, 500
SS Misc	500
<b>Total</b>	<b>573 615</b>

**Table 3 Staff by Gender and Ethnicity**

<b>Staff</b>	<b>Male</b>	<b>Female</b>
21	6	15

<b>Staff</b>	<b>White British</b>	<b>Irish</b>	<b>Declined to participate</b>
21	7		14

**Table 4 Volunteers by Gender and Ethnicity**

<b>Volunteers</b>	<b>Male</b>	<b>Female</b>
	10	29

<b>Volunteers</b>	<b>White British</b>	<b>White and Black Caribbean</b>	<b>Other White background</b>
	38		1

Table 5 Restorative Justice Trained Staff

<b>Staff</b>	<b>Volunteers</b>	<b>Total</b>
7	38	

**This plan has been reviewed and approved by**

<b>Name</b>	<b>Organisation</b>	<b>Date</b>
Siobhan Grady	South Devon and Torbay Clinical Commissioning Group	By email 27/07/2017
Alison Hitchins	CSW Group	To follow
Jon Nason	National Probation Service	By email 27/07/2017
Jackie Hawley	Devon and Cornwall Police	By email 28/07/2017
Emily Owen	Office of the Police and Crime Commissioner	To follow
Susan Bahman	Legal Team, South & West Devon Magistrates Court	To follow

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

Signature: Andy Dempsey (via Email)

Date: 28th July 2017