

Service Title: **Commissioning Unit Inc Youth & External Contracts**

Manager: Gail Rogers / Julie Sharland

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This includes Commissioning Unit, Youth Services and external contracts with Careers South West, Children's Society and Citizens Advice. This also includes the Troubled Families Grant.

Service provides:-	No of Staff (**FTE) TBC	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Income from Health £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
703 Careers South West Contract	0	0	0	339	0	0	339	0	0	0	0	0	339
704 Children's Society Contract	0	0	0	199	0	0	199	0	0	0	0	0	199
754 Citizens Advice and Media Wave	0	0	0	84	0	0	84	0	0	0	0	0	84
700 Commissioning Unit	0	462	0	29	0	0	491	-90	0	0	0	-90	401
701 My Place - Parkfield	0	158	84	49	0	0	291	-75	0	0	0	-75	216
756 Troubled Families Grant	0	0	0	0	0	302	302	0	-302	0	0	-302	0

Service provides:-	No of Staff (**FTE) TBC	Employee Direct Costs £`000	Premises £`000	Supplies & Services £`000	Contribut'n to Reserves £`000	Other £`000	Total Expenditure (*ATL) £`000	Fees, Charges & Sales £`000	Govern't Grant Income £`000	Contribut'n from Reserves £`000	Income from Health £`000	Total Income (*ATL) £`000	Net Expenditure (*ATL) £`000
705 Young Person's Substance Misuse	0	0	0	140	0	0	140	0	0	0	-68	-68	72
702 Youth Outreach	0	0	0	0	0	145	145	0	0	0	0	0	145
TOTAL	0	620	84	840	0	447	1,991	-165	-302	0	-68	-535	1,456

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent