

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 (including Young Carers Service), Youth Services and external contracts with Careers South West, Children's Society and Citizens Advice. This also includes the Troubled Families Grant.

The Youth Trust is expected to be operational from April 2016.

Service provides:-	No of Staff (**FTE)	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	Donations £'000	Income from Health £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
703 Careers South West Contract	0	0	0	347	0	0	347	0	0	0	0	0	347
704 Children's Society Contract	0	0	0	201	0	0	201	0	0	0	0	0	201
754 Citizens Advice and Media Wave	0	0	0	81	0	4	85	0	0	0	0	0	85
700 Commissioning Unit	7.89	346	0	27	0	0	373	0	0	0	0	0	373
701 My Place - Parkfield	7.65	213	84	24	0	0	321	-77	0	-50	0	-127	194
756 Troubled Families Grant	3	125	0	82	0	235	442	0	-441	0	0	-441	1

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Donations	Income from Health	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'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	147	147	0	0	0	0	0	147
<b>TOTAL</b>	<b>18.5</b>	<b>684</b>	<b>84</b>	<b>902</b>	<b>0</b>	<b>386</b>	<b>2,056</b>	<b>-77</b>	<b>-441</b>	<b>-50</b>	<b>-68</b>	<b>-636</b>	<b>1,420</b>

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