

Service Title: **Commissioning, Including Youth & External Contracts**

Manager: Gail Rogers / Julie Sharland

Business Unit:

Children's Services

Director:

Richard Williams

Brief Description of Service:

This includes Commissioning (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 go live from duirng 2016/17.

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	344	0	0	344	0	0	0	0	0	344
704 Children's Society Contract	0	0	0	199	0	0	199	0	0	0	0	0	199
754 Citizens Advice and Information	0	0	0	81	0	4	85	0	0	0	0	0	85
701 My Place-Parkfield / Youth Trust	0	0	0	0	0	476	476	0	0	0	0	0	476
756 Troubled Families Grant	3	122	0	256	0	235	613	0	-613	0	0	-613	0
705 Young Person's Substance Misuse	0	0	0	139	0	0	139	0	0	0	-68	-68	71

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TOTAL	3	122	0	1,019	0	715	1,856	0	-613	0	-68	-681	1,175

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