

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.

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	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	12	462	0	29	0	0	491	-90	0	0	0	-90	401
701 My Place - Parkfield	6.47	158	110	55	0	0	323	-75	0	0	0	-75	248
756 Troubled Families Grant	0	0	0	0	0	302	302	0	-302	0	0	-302	0

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	Contribut'n from Reserves	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	145	145	0	0	0	0	0	145
<b>TOTAL</b>	<b>18.5</b>	<b>620</b>	<b>110</b>	<b>846</b>	<b>0</b>	<b>447</b>	<b>2,023</b>	<b>-165</b>	<b>-302</b>	<b>0</b>	<b>-68</b>	<b>-535</b>	<b>1,488</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