

Service Title: **Commissioning and Performance** **231**

Manager: **Russell Knight**

No. of Staff (FTE) **38.22**

**Brief Description:**

Included within this area are:

Professional Development and Graduate Leader Training.  
 Organisational Development - Social Work Training.  
 Contracts Officers for the negotiation of placement costs.  
 Parents, Children and Young People - Early Years Support.  
 Teenage Pregnancy and Young Persons Substance Misuse Service.  
 Paris Development Team.  
 Safeguarding Unit & Independent Review Team.  
 Child Guidance, Specialist Assessment & Therapeutic Service, Children's Safeguarding Board.  
 Contracts including Careers South West and The Children's Society.

**Financial Details:**

<i>2012 / 2013</i> <i>£'000 restated</i>		<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>	<b>2015/ 2016</b> <b>£'000</b>	<b>2016/ 2017</b> <b>£'000</b>
1,562	Employees	1,562	1,579	1,592	1,606
	Premises				
14	Transport & Travel	14	14	14	14
471	Supplies & Services	381	381	381	381
	Other				
892	External Contracts	742	742	742	742
190	External Grants	190	190	190	190
<b>3,129</b>	<b>Total Expenditure</b>	<b>2,889</b>	<b>2,906</b>	<b>2,919</b>	<b>2,933</b>
	Grants				
	Sales				
	Fees & Charges				
	Rents & Lettings				
	Contributions from other LA's				
	Interest Income				
-95	Other Income	-90	-90	-90	-90
<b>-95</b>	<b>Total Income</b>	<b>-90</b>	<b>-90</b>	<b>-90</b>	<b>-90</b>
<b>3,034</b>	<b>Net Expenditure (Cash Limit)</b>	<b>2,799</b>	<b>2,816</b>	<b>2,829</b>	<b>2,843</b>
26	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
<b>3,060</b>	<b>Total Cost of Service</b>	<b>2,799</b>	<b>2,816</b>	<b>2,829</b>	<b>2,843</b>