
Business Planning

ID	PageTitle	Total Exp. £`000	Total Inc. £`000	Net Exp. £`000	Total Cost £`000
				Excludes: Recharges and Capital Charges	Includes: Recharges and Capital Charges
9	Chief Executive's Unit	202	0	202	0
50	Commissioners	572	0	572	0
28	Communications Team	276	-7	269	0
21	Corporate Management	348	-288	60	1,290
133	Overview and Scrutiny	133	0	133	24
119	Performance, Partnerships & Commissioning Support	917	-10	907	0
	Total	2,448	-305	2,143	1,314

Service Title:

Chief Executive's Unit**9**

Manager: Elizabeth Raikes

No. of Staff (FTE)

1**Brief Description:**

This heading reflects the costs of the Council's Chief Executive, who is also the head of paid service for the Council.

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
208	Employees	192	194	195	197
2	Transport & Travel	2	2	2	2
8	Supplies & Services	8	8	8	8
<hr/>					
218	Total Expenditure	202	204	205	207
<hr/>					
0	Total Income	0	0	0	0
<hr/>					
218	Net Expenditure (Cash Limit)	202	204	205	207
<hr/>					
-219	Support Services - Reallocation	-202	-202	-202	-202
0	Capital Charges	0	0	0	0
<hr/>					
-1	Total Cost of Service	0	2	3	5

Service Indicators:

**2009 / 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Head of Paid Service is responsible for the overall Performance and Management of the local authority and is therefore ultimately responsible for all indicators.

Service Issues:

The Chief Executive is Head of the Paid Service and is responsible for the Member/ Officer interface and the strategic direction of the Council. The future of this post is included in the consultation on the proposed restructure of the management tier 1-3.

Service Title:

Commissioners**50**Manager: **Caroline Taylor**

No. of Staff (FTE)

4**Brief Description:**

The Council has a commissioning structure with four Commissioners.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
<i>714</i>	Employees	547	553	557	562
<i>5</i>	Transport	9	9	9	10
<i>20</i>	Supplies and Services	16	16	16	16
<hr/> <i>739</i>	Total Expenditure	<hr/> 572	<hr/> 578	<hr/> 582	<hr/> 588
<hr/> <i>0</i>	Total Income	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
<hr/> <i>739</i>	Net Expenditure (Cash Limit)	<hr/> 572	<hr/> 578	<hr/> 582	<hr/> 588
<hr/> <i>-739</i>	Support Services - Reallocation	<hr/> <i>-572</i>	<hr/> <i>-572</i>	<hr/> <i>-572</i>	<hr/> <i>-572</i>
<i>0</i>	Capital Charges	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<hr/> <i>0</i>	Total Cost of Service	<hr/> 0	<hr/> 6	<hr/> 10	<hr/> 16

Service Indicators:

**2009 / 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Service Issues:

Commissioners are part way through implementing a commissioning model and ensuring communities receive value for money services which are delivered by private, public or voluntary sector agencies to meet the needs of Torbay. Commissioners are also working with the Mayor and Members to ensure local political priorities are articulated and delivered alongside priorities expressed and determined through National Government. The Commissioners also drive through a variety of innovative projects both within the Council and increasingly with partners to transform services and find new solutions to old problems on less public resources. This is even more important during the current financial squeeze on the public sector. Commissioners are also determining a coherent approach to the Big Society / Localism agenda which is the name given to the Coalition Government's approach to the total public expenditure in any geographic area in order to answer the question as to whether these resources could be used to make further improvement for communities.

Service Title:

Communications Team**28****Manager: Claire Barrow****No. of Staff (FTE)****8.7****Brief Description:**

The Communications Team comprising of the press office, design team and web team, delivers a communications service for the Council to raise its reputation and ensure information is clearly communicated in the right way at the right time to residents, staff and stakeholders, using the full range of communications methods.

The web team develop the Council's Intranet and Internet site, the latter is an increasingly important tool in helping the Council's customers access services.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
265	Employees	252	254	256	259
1	Transport & Travel	1	1	1	1
133	Supplies & Services	23	23	23	23
399	Total Expenditure	276	278	280	283
-7	Other Income	-7	-7	-7	-7
-7	Total Income	-7	-7	-7	-7
392	Net Expenditure (Cash Limit)	269	271	273	276
-392	Support Services - Reallocation	-269	-269	-269	-269
0	Capital Charges	0	0	0	0
0	Total Cost of Service	0	2	4	7

Service Indicators:

	2009 / 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
Positive coverage arising from press releases (% of annual total)	90%	94%	90%
% of press releases used (% of annual total)	95%	95%	93%

Service Issues:

As a service we aim to:-

- Provide a response to 100% of media enquiries
- Close 99% of media enquiries within the journalist's deadline
- Close 50% of media enquiries within 2 hours
- Achieve positive coverage in at least one media for 95% of press releases
- Provide verbal advice to 100% of internal customers as a minimum
- Provide high level support in the form of communications planning, media handling, marketing and PR advice for identified major projects.
- Proof-read, edit and design major corporate publications and key internal and external leaflets to ensure quality.
- Ensure the Torbay Council logo is correctly used on all publications referred to the Design Team
- Produce 12 editions of The Info a year within deadline
- Deliver 90% of commission design work within an agreed timescale

Service Indicators:

**2009 / 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Service Issues:

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Service Title:

Overview and Scrutiny**133****Manager: Kate Spencer****No. of Staff (FTE)****3****Brief Description:**

This reflects the expenditure required to deliver effective scrutiny of the Council's decisions or actions and contributes to policy development, performance monitoring and driving improvement through service reviews.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
<i>140</i>	Employees	106	107	108	109
<i>27</i>	Supplies and Services	27	28	28	28
<hr/> <i>167</i>	Total Expenditure	<hr/> 133	<hr/> 135	<hr/> 136	<hr/> 137
<hr/> <i>0</i>	Total Income	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
<hr/> <i>167</i>	Net Expenditure (Cash Limit)	<hr/> 133	<hr/> 135	<hr/> 136	<hr/> 137
<hr/> <i>-143</i>	Support Services - Reallocation	<hr/> -109	<hr/> -109	<hr/> -109	<hr/> -109
<i>0</i>	Capital Charges	0	0	0	0
<hr/> <i>24</i>	Total Cost of Service	<hr/> 24	<hr/> 26	<hr/> 27	<hr/> 28

Service Indicators:**2009 / 2010
Actual****2010 / 2011
Revised****2011 / 2012
Projected**

Deliver the programme of Overview & Scrutiny reviews
Embed O&S' role in the Council's new
Performance Improvement Strategy.
Formalise O&S' role in holding partners to account.
Provide training to the newly elected Council Members
in the role of Overview & Scrutiny.

April 2011

April 2011

April 2011

August 2011

Service Issues:

The Overview and Scrutiny function has implemented the key recommendation from the Peer Review of the way it operates. In addition the Council is formalising its Commissioning Model and this will include the new operational arrangements for Overview and Scrutiny.

Overview and Scrutiny have a key role in managing performance of service, provided by and on behalf of the Council and of the delivery of the LAA.

They do this through the process included in the Council's Improving Performance Strategy. They also are key in the process for agreeing priorities & budget and lead on consulting with the public on these issues. The role of Overview & Scrutiny will extend to take on board the Coalition Government's new agenda in dealing :-

- Health & Well Being
- Public Health as a Local Authority Function
- Police Commissioner

Service Title:

Performance, Partnerships & Commissioning Support

119

Manager: Clare Tanner

No. of Staff (FTE)

28.2

Brief Description:

Performance & Partnership: Strengthen existing and build new partnerships, effective use of performance management to drive improvement in service delivery across the Council and where appropriate, across partners.

Commissioning Model: Identifying the needs and aspirations of our community through consultation and research.

Helping service areas to identify alternative ways of service provision available on the delivery of the Council's '4Ps' Agenda and ensure the Council realises the benefits identified from the outset of each project within the programme.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
<i>1,031</i>	Employees	841	850	861	870
<i>6</i>	Transport & Travel	4	5	5	5
<i>69</i>	Supplies & Services	72	73	74	74
<hr/> <i>1,106</i>	Total Expenditure	<hr/> 917	<hr/> 928	<hr/> 940	<hr/> 949
<i>-10</i>	Other Income	-10	-10	-10	-10
<hr/> <i>-10</i>	Total Income	<hr/> -10	<hr/> -10	<hr/> -10	<hr/> -10
<hr/> <i>1,096</i>	Net Expenditure (Cash Limit)	<hr/> 907	<hr/> 918	<hr/> 930	<hr/> 939
<i>-980</i>	Support Services - Reallocation	-907	-907	-907	-907
<i>0</i>	Capital Charges	0	0	0	0
<hr/> <i>116</i>	Total Cost of Service	<hr/> 0	<hr/> 11	<hr/> 23	<hr/> 32

Service Indicators:**2009 / 2010
Actual****2010 / 2011
Revised****2011 / 2012
Projected**

Council budget agreed as per annual planning cycle
Effective budget monitoring process in place
Implement new performance management arrangements
(New National Framework)

Feb. 2011
April 2011
April 2011

Service Issues:

The Business Unit is responsible for performance management, consultation and research across all Council services. As part of its formation, service level agreements are being drawn up with those service areas that previously had their own teams.

Support will be provided to Torbay 's Strategic Partnership as it develops its new commissioning role. The Business Unit will lead the refresh process for the Community Plan, and will ensure effective performance management is in place for the delivery of it objectives.

The Programme Office will continue to co-ordinate delivery of the individual projects within the Council's 4P's Agenda and will ensure all anticipated benefits are realised.

Engagement with Torbay's Community will be enhanced through the consultation team and this will help form the shape of future service delivery and prioritise discretionary budget allocation. This role will be more important with the introduction of the Coalition Government 's Big Society /Localism agenda.