

## **CORE OFFER BUDGET FOR Performance/Project Management**

### **WHY DOES THE COUNCIL HAVE TO PROVIDE THIS SERVICE AND WHAT DOES IT NEED TO COVER?**

The Performance/Project Management Team is one element of Adults and Children's Services support, the Information Team function is detailed in the service specific overheads for Adults and Children's Services.

The majority of the resource within the team is directed at providing performance management support to and project managing the change projects within Adults/Children's services. The team also provides project management resource to and overall programme of the Council's corporate change programme and co-ordination of the corporate performance management framework.

The performance element of the team is necessary to ensure that all Council services are effectively performance managed and are delivering services to the required level and achieving the outcomes set out in the Council's Vision for the Borough "One Darlington: Perfectly Placed". With regards to Adults and Children's Services the performance function is necessary to ensure that as well as delivering services to the required level and achieving outcomes the Council is also in a position to evidence this to external audiences such as Ofsted, CQC, HSCIC etc.

The project management element of the function provides both resource and rigour to ensure that the change programme projects are delivered to time, quality and cost. The majority of these projects are to deliver MTFP savings.

### **DOES THIS DIFFER FROM THE CURRENT SERVICE?**

No the core offer contains the Performance/Project Management Team as is currently resourced

### **WHAT IS THE CORE BUDGET MADE UP OF?**

<b>2019/20 -</b>	£179,720	Staffing & running costs
	£ 5,669	Overhead
	<b>£185,389</b>	<b>Total</b>

The budget is made up in the main from staffing costs with a £35,000 for consultancy support which is used to conduct the Darlington Community Survey.

Staffing is

Business Manager 1 x FTE

Senior Project Manager 4 x FTE

Analyst 4x FTE

Business Officer 1 x FTE

Senior Policy Officer 1 X FTE

(Note the budget is 50% of the team as it is split between Adults and Children. The staffing structure relates to the full service).