

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	ACX 1
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	64	64

Director Responsible for Delivery	Shokat Lal
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Cabinet Portfolio Holder	Councillor Alam
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Finance Business Partner	Lisa Darnell
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Proposal Description	Centralisation of Performance Management & Quality Function
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Details of Proposal (including implications on service delivery)	<p>The Corporate Performance team structure currently holds a vacant post for a Performance Manager at a cost of £63,884. Proposals are currently being developed to create a new corporate performance function which could ultimately mean the merger of the functions currently based in service directorates. The centralisation will help to realise savings by creating a corporate function for the Council.</p> <p>However, it should be noted that the current corporate performance team is very small and is a fraction of the size of comparable authorities. Deletion of this post, or failure to recruit to it, without the associated merger of other performance teams will ultimately lead to the continuation of the current lack of Corporate “grip” on performance over the Council as a whole.</p>
Implications on other Services (identify which services and possible impact)	The post cannot be deleted without the transfer of performance staff from CYPS, ACH, Regen and Public Health. The additional resources from these teams will enable an appropriate Corporate function to be operated.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None at this time.

Appendix 3 - ACX

Reduction in Staffing Posts (FTEs)	1.0
Reduction in Head Count	1.0
Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action