

HEAD OF SERVICE BUDGET DECISION

Service Area: Streetscene & City Services	Activity code: STR 4 5 6 8 12 13 14 16 17 23 24 25	Ref No: SS181908
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Saving Title: Service improvement and efficiency savings

Saving description: Creation of a service development officer and performance information analyst to support Streetscene and City Services in improvement and delivery of MTRP savings, including historical non achieved MTRP savings from 2016.

The posts will be funded through an Invest To Save on a 2 year fixed term contract, subject to approval. These arrangements will be reviewed at the end of the period, and consideration will be given to incorporating the resource into the proposed central based Intelligence Hub. (what is the Intelligence Hub??)

Over the past four months the head of service and senior finance business partner have overseen a budget realignment and series of departmental budget changes which has seen the forecast overspend reduce from £1M to £250K for the current year. , However it is recognised that for this progress to continue an improved management structure and improved data analysis are needed. The former process is in progress with the imminent move to a functional team manager structure and suitable alignment of budget responsibilities.

There is a requirement for a dedicated Streetscene resource to review and recommend the performance analysis and management requirements of the service area to improve service performance and delivery. The proposed resource will help the service deliver MTRP savings

The proposed team will consist of the following 3 posts:

- 1 x service development o grade 7 (£36,248 including on costs)
- 2 x performance information analysts grade 5 (£22,754 including on costs)

	2018/19	2019/20	2020/21	2021/22
Net Savings (£000's)	325			
FTE's impact	3 increase			

	2018/19	2019/20	2020/21	2021/22
Implementation Costs (- £000's)				
Revenue (state type):	82	61		
Capital (state what):	0	0		

Any impact on (i) service ?	No
(ii) performance ?	No
(iii) risk ?	No

If yes, please state impact on each applicable area:

Does this require an 'equalities impact assessment?

An FEIA is not required as these proposals do not impact on current service provision, policy or strategy.

Any impact on Future Generations Act?. (If yes, explain impact)

Integration (YES/NO)

None

Long Term (YES / NO)

None

Prevention (YES / NO)

None

Collaboration (YES / NO)

None

Involvement (YES / NO)

None