

HEAD OF SERVICE BUDGET DECISION

Service Area: People and Business Change	Activity code: PBC3 Business Change Improvement	Ref No: PBC181901
Saving Title: Core resource reduction in the business improvement team		
Saving description: A target saving of £10k will be realised by the permanent reduction in core budget of the business improvement team. This will be achieved by reducing the contracted hours for one of the project manager posts from 37 hours to 29.3 hours		

	2018/19	2019/20	2020/21	2021/22
Net Savings (£000's)	10			
FTE's impact				

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

Any impact on (i) service? (ii) performance? (iii) risk?	No Yes No
If yes, please state impact on each applicable area:	
<p>Performance impact – Any reduction in resource levels will have a direct impact on the development and delivery of the Change programme which underpins the corporate plan.</p> <p>The reduction may also affect our ability to recruit to the project manager post in future as it will be advertised as a part-time role up to a maximum of 29.3 hours.</p>	
Does this require an 'equalities impact assessment?	No
Any impact on Future Generations Act?. (If yes, explain impact)	
Integration (YES/NO)	Not materially
Long Term (YES / NO)	Not materially
Prevention (YES / NO)	Not materially
Collaboration (YES / NO)	Not materially
Involvement (YES / NO)	Not materially