

## Appendix vi – I9b saving proposal

1. Savings proposal	
Proposal title:	Reduction in Human Resources Support
Reference:	I9b
LFP work strand:	Corporate & Management Overheads
Directorate:	Resources & Regeneration
Head of Service:	Andreas Ghosh
Service/Team area:	Human Resources
Cabinet portfolio:	Resources
Scrutiny Ctte(s):	Public Accounts

2. Decision Route			
Saving proposed:	Key Decision Yes/No	Public Consultation Yes/No	Staff Consultation Yes/No
b) TU Secondments	N	N	Y

3. Description of service area and proposal
<b>Description of the service area (functions and activities) being reviewed:</b>
<p>The Council's HR services are made up of a strategic core of staff providing industrial relations, organisation change and development and business partner support, as well as a recruitment and clearance function, reorganisation support and employee advice and learning and development provision.</p> <p>The division supports service to the schools in the production of people management policies, occupational health service, trade union secondments, DBS checks and industrial relations.</p> <p>A substantial part of the divisions learning resource also provides adult social care learning which in turn is substantially focussed on the private and voluntary sector.</p>
<b>Saving proposal</b>
<p>b) To review the trade union secondment arrangements to reflect a reduction in the number of Council employees and reduce funding support by £40k.</p>

4. Impact and risks of proposal
<b>Outline impact to service users, partners, other Council services and staff:</b>
<b>Outline risks associated with proposal and mitigating actions:</b>
<p>The proposals are a risk to effective employee relations and the Council's ability to act as a single employer</p>

5. Financial information			
Controllable budget:	Spend £'000	Income £'000	Net Budget £'000
Saving proposed:	2016/17 £'000	2017/18 £'000	Total £'000

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5. Financial information			
b) Trade unions	40		40
Total	40	0	40
% of Net Budget	2%	0%	2%
Does proposal impact on: Yes / No	General Fund	DSG	HRA
	Yes	No	No
If impact on DSG or HRA describe:			

6. Impact on Corporate priorities		
Main priority	Second priority	Corporate priorities
10		1. Community leadership and empowerment 2. Young people's achievement and involvement 3. Clean, green and liveable 4. Safety, security and a visible presence 5. Strengthening the local economy 6. Decent homes for all 7. Protection of children 8. Caring for adults and the older people 9. Active, healthy citizens 10. Inspiring efficiency, effectiveness and equity
Impact on main priority – Positive / Neutral / Negative	Impact on second priority – Positive / Neutral / Negative	
Negative		
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	
Medium		

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	No specific impact
	If impacting one or more wards specifically – which?

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	Low	Pregnancy / Maternity:	Low
Gender:	Low	Marriage & Civil Partnerships:	Low
Age:	Medium	Sexual orientation:	Low
Disability:	Low	Gender reassignment:	Low
Religion / Belief:	Low	Overall:	Low
For any High impact service equality areas please explain why and what mitigations are proposed:			
The reduction will have an overall impact on most characteristics as HR policies and practice relate to all these characteristics.			
Is a full service equalities impact assessment required: Yes / No			No

9. Human Resources impact	
Will this saving proposal have an impact on employees: Yes / No	Yes

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9. Human Resources impact					
Workforce profile:					
Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2	1				
Scale 3 – 5	2	1.5	3		
Sc 6 – SO2	10	10	11		1
PO1 – PO5	17	15.3	19	1	3
PO6 – PO8	3	3	2		
SMG 1 – 3	4	3.2	5		1
JNC	1	1	1		
Total	38		41		
Gender	Female	Male			
	30	8			
Ethnicity	BME	White	Other	Not Known	
	14	23		1	
Disability	Yes	No			
	3	32		3	
Sexual orientation	Known	Not known			

10. Legal implications
State any specific legal implications relating to this proposal:

11. Summary timetable	
Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc..), implementation:	
Month	Activity
August 2015	Proposals prepared ( <b>this template and supporting papers – e.g. draft public consultation</b> )
September 2015	Proposals submitted to Scrutiny committees leading to M&C on 30 September
October 2015	Consultations ongoing
November 2015	Consultations ongoing and ( <b>full decision</b> ) reports returned to Scrutiny for review
December 2015	Consultations returned to Scrutiny for review leading to M&C for decision on 9 December
January 2016	Transition work ongoing
February 2016	Transition work ongoing and budget set 24 February
March 2016	Savings implemented