

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2 BOP 025			
Service name Human Resources (BBR 055)	Service description – please see over		
	2015/16	2016/17	2017/18
Forecast before savings	0.898	0.901	0.915
Budgeted savings (cumulative)	-0.100	-0.100	-0.120
Planned net expenditure (Approved 2015 net budget)	0.798	0.801	0.795
August 15 monitoring position	-0.187		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		0.000	0.000
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.611	0.801	0.795
Additional savings target for approval (cumulative)	0.000	-0.064	-0.064
Revised proposed budget	0.611	0.737	0.731
Proposed risk reserve provision (discrete year)		0.146	0.146
Policy Decisions needed to stop the service	<p>Approval to reduce the Business Partner element of the service, by April 2018, by 25% to reflect a smaller organisation from that date.</p> <p>Approval to fund the creation of an Establishment team from 1st December 2015.</p> <p>Approval to reduce the revenue budget by £129k (net saving from the proposals) in 2016/17 and fund from reserves in 2016/17 and 2017/18, during the transition.</p>		
Impact upon service	<p>Business Partner element of service will be reduced by 25% in line with the downsizing of the organisation (3 FTEs). From 1st April 2018 the service will be delivered on a 'risk management' basis in respect of statutory HR functions.</p> <p>An establishment team will be created from 1st December 2015 to improve the effectiveness and efficiency of the council's workforce planning function during the council's transformation and beyond.</p>		
Actions needed to stop the service / Timetable for cessation of service	<ul style="list-style-type: none"> • Create new posts and appoint to the new Establishment Team by 31st December 2015. • Consult on proposals/structure, July 2017 for appointment by 31st March 2018. • Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017. 		
Equality Analysis	Click here to view document		

Service description:

The HR service provides its services across the Council and to Head Teachers and Governing bodies in maintained schools and academies.

The service provides professional HR advice, support and guidance on all complex employment related matters which is underpinned by contractual and legal obligations the Council must adhere to.

The service manages negotiations and consultations with recognised trade unions, including supporting the Council in managing any workforce disputes.

The service reviews and develops employment policies and procedures to ensure the Council/Schools meets statutory requirements, business needs and public sector equality duties

The service oversees the council's duties and responsibilities in respect of recruitment and selection to ensure that equality of opportunity, and appointment on merit are upheld as fundamental standards and requirements of its public duties.

The Schools HR service is expected to become fully traded with schools on a full cost recovery basis from 2016/17 with 2015/16 being the transitional year where the schools forum have agreed to fund transition plan with schools finance colleagues.