|  |  |  |  |
| --- | --- | --- | --- |
| **Proposed stopping of Non–Statutory Service – Template 4**  **BOP 061** | | | |
| Service name  HUMAN RESOURCES -  TRANSFORMATION TEAM (BBR 055) | Service Description – please below | | |
|  | **2015/16** | **2016/17** | **2017/18** |
|  | **£m** | **£m** | **£m** |
| Forecast before savings | 0.225 | 0.225 | 0.225 |
| Budgeted savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Planned net expenditure  (Approved **2015 net budget**) | 0.225 | 0.225 | 0.225 |
|  |  |  |  |
| August 15 monitoring position | 0.000 |  |  |
| 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** | 0.225 | 0.225 | 0.225 |
| Additional savings target for approval (cumulative) | 0.000 | -0.225 | -0.225 |
| **Revised proposed budget** | **0.225** | **0.000** | **0.000** |
| Proposed risk reserve provision (discrete year) |  | 0.225 | 0.225 |
| Policy Decisions needed to deliver the target savings | Approval to:   * dis-establish this element of the Human Resources Service following completion of the organisational changes at March 2018 * remove the costs of the team from the revenue budget from 1st April 16 and fund from reserves in 2016/17 and 2017/18 | | |
| Impact on service | The transformation Team will cease its activities following completion of the proposed current organisational changes. | | |
| Actions needed to deliver the target savings | Consult staff on proposed HR structure July 2017  Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017. | | |
| Equality Analysis | [Click here to view document](http://council.lancashire.gov.uk/ecCatDisplay.aspx?sch=doc&cat=13868&path=0) | | |

**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 and undertakes consultation with recognised trade unions

The transformation Team provide an integral element of additional support across all Human Resources activities during this period of transformation of the Councils activities.