

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	ACX 1
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	50	100

Director Responsible for Delivery	Assistant Chief Executive
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Cabinet Portfolio Holder	Cllr Alam
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Finance Business Partner	Nikki Kelly
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Proposal Description	Human Resources
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Details of Proposal (including implications on service delivery)	A proposed restructure of HR consultancy to schools and general staffing across the whole HR function is being undertaken. Whilst all the specific details are subject to completion it is anticipated that savings of £100k can be realised over two years (£50k pa) from revised working practices and improved use of IT, including via the new HR&P system
Implications on other Services (identify which services and possible impact)	Reduction in resources will have a detrimental impact to HR Services provided across the Council if not planned and delivered correctly.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance – to ensure proposals are correctly costed and delivered. ICT – to ensure HR IT systems support the service sufficiently to maximise automation and self-service where possible
Reduction in Staffing Posts (FTEs)	2-3 FTE
Reduction in Head Count	2-3

Decision Maker : Either Cabinet or Officer/Management Action	
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