

Business Planning / MTFS Options 2021/22 – 2025/26

YC109

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	HR Savings		
Priority:	Your Council	Responsible Officer:	Dan Paul
Affected Service(s) and AD:	Cross Council impact. Dan Paul	Contact / Lead:	Dan Paul

Description of Option:

- What is the proposal in essence? What is its scope? What will change?
 - What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
 - How will the proposal deliver the benefits outlined?
- [Proposals will be mapped to the any new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

This proposed savings is as a result of changes made to the recruitment of staff. By changing the way recruitment services are delivered, we are confident that we can deliver better services for a lower cost. The recruitment of permanent employees will be internal and more accountable, have clear KPI's and will work hand in hand with services to recruit the right people into vacancies. The recruitment of temporary and agency workers will be transitioned to a new contract, delivering savings. Budgets for staff recruitment does not sit in HR, they sit in other services therefore delivery of these savings will require budgets in services to be reduced to match the new (lower) cost of services. This is not a service reduction, it is reduction in allocated budgets to match the new (lower) costs in order to ensure the savings are delivered.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	345	-	-	-	-	345

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	400	-	-	-	-	400

Financial Implications Outline

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?
- Please describe the nature of one off implementation costs (if applicable)

The assumptions for the proposed saving are that introducing new recruitment services will reduce the cost of recruitment, with some of the savings netted off against existing staffing pressures.

There is relatively high confidence in the level of savings that can be delivered, however the initial cost of investment is speculative. Delivering this proposal requires intensive work to ensure it can be live during the early part of 2021/22 and the investment cost is mainly made up of an estimate of additional interim staff that will be required to secure the delivery and the savings on time. Much of the initial investment will in fact be required in 2020/21 and not 21/22 in order to secure the new arrangements and achieve the savings for 2021/22.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	4
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	Nov 10 Cabine	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No		

Implementation Details

- How will the proposal be implemented? Are any additional resources required?
- Please provide a brief timeline of the implementation phase.
- How will a successful implementation be measured? Which performance indicators are most relevant?

The permanent recruitment service will be brought in house. There is a detailed programme set and running to deliver this, with appropriate additional resourcing as already agreed. There will be a phased delivery of the new service commencing in April 2021. The revised temporary recruitment service will go live in July 2021. This work is in the early phases of implementation. There is however a high confidence in terms of delivery of this as both the supplier and resources allocated to the project from the Council's side have considerable experience of this sort of work.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

Improved recruitment services, improved learning and development services. Stronger link between recruitment and Learning and Development and supplier to deliver council employment priorities such as apprenticeships

Negative Impacts

Intangible costs of change - managers required to use new and different IT systems and processes to recruit employees and workers. Training needs in this regard. Disruption as changes and improvements are made. Directorate budgets will need to be top sliced to deliver the savings.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?
List both positive and negative impacts.

Positive Impacts

The impact has been discussed internally with managers and members. There are a range of positive impacts as set out above.

Negative Impacts

As above - the main negative impact is the risk of non-delivery.

How does this option ensure the Council is able to meet **statutory requirements**?

There is no differential impact on statutory requirements when compared to the way things are currently done other than the targeted service improvements set out above

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Failure to implement new service on time	H	M	Detailed project plan. Dedicated project and implementation resource
Failure to realise benefits	H	L	Detailed planning and setting out of new service standards. Appropriate resourcing
Service does not deliver planned savings	H	L	Clear analysis of current costs and new expected costs

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	Yes
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	No

Reviewed by		
Director / AD		[Comments]
Dan Paul	Signature:	
	Date:	18/09/2020
Finance Business Partner		[Comments]
[name]	Signature:	
	Date:	