

Department of Human Resources

APPENDIX 1

Ref	Service	Proposal Definition	Net Budget 2016-17	Saving 2017-18	2018-19	Total	Reduction %	Employees						Management Information/Response	
								Current		Likely FTE Reductions		Vacs.	VR Req.		TU Feedback
								FTE's	Head count	2017/18	2018/19				
4H1	Human Resources	Restructure: The proposal is to reduce transactional HR support, to reduce volume of service specific training, to return non-HR activities such as Coroners Office, Finance and Mail distribution and Archive to more appropriate corporate service functions.	£4.6m	0	204	204	4%	162.00	180	0	7	5		1. Plenty of time to look at workforce planning. (Unite) 2. Good to communicate no cuts 2017/18 to staff to alleviate concerns. (Unite)	1. Agree. 2. Staff will be updated.
TOTAL				0	204	204		162.00	180	0	7	5			

Cross Cutting Consultation

Ref	Service	Proposal Definition	Net Budget 2016-17	Saving 2017-18	2018-19	Total	Reduction %	Employees						Management Information/Response	
								Current		Likely FTE Reductions		Vacs.	VR Req.		TU Feedback
								FTE's	Head count	2017/18	2018/19				
4H2	Human Resources	Terms & Conditions: Removal of non contractual overtime payments & removal of essential car user allowance lump sum payments.	£1.65m	0	400,000	400,000	24%	0.00	0	0	0	0	0	1. End HR+ contract (Unite). 2. Further removal of ECU could impact further on recruitment difficulties in Adults (Unison). 3. Amend wording of proposal to 'exclude manual staff' (all).	1. HR+ contract runs to Aug 2018. 2. Comment noted 3. Predominantly aimed at senior/principial officers but all feedback will be considered.
				0	400,000	400,000		0.00	0	0	0	0	0		