

OPTION: Human Resources/Organisational Development/Payroll services

BUDGET SAVING: Total cost of the service £2.9m

Payroll/ Employee Schools SLA £750k

SLA Schools HR Service £400K

Total Schools SLA £1.15M

Net budget £1.75k

30 % savings £585K

DESCRIPTION OF OPTION

To reduce the number of HR/OD/payroll staff.

RATIONALE FOR SAVINGS

To reduce the overheads and running costs of the Council by reducing the cost of the HR/OD service. The HR, OD and Payroll services provide a range of strategic and support services for the Council, managers and employees. As the organisation reduces its numbers the support services need to be reviewed.

IMPACT

This has an immediate potential impact. This saving will reduce the numbers of HR/OD and Payroll managers and staff. In supporting the Council through transition, workforce change and the improvement agenda, there will be significantly less capacity.

MITIGATION

A transition plan will need to be drawn up to be able to deliver the change required across the Council and workforce.