

## Essential reference paper B

### Part 1

<b>Title of the proposal:</b>	Reduce HR support
<b>Contact officers:</b> (Name and extension; secondary contact Name and extension)	Alan Madin
<b>Description of proposal:</b> (where fees charges involved show current and proposed charges)	<p>The proposal is to reduce the level of HR corporate support to managers with a consequential reduction of staff hours within the team.</p> <p>HR will focus on ensuring manager are trained to address the majority of employment issues which arise becoming involved only in the most significant individual cases.</p> <p>There is potential to develop partnership working either under the Hertfordshire Pathfinder or with one or more neighbouring Districts both to add residence and to spread the cost of higher levels of policy advice and provision of payroll services.</p>
<b>Who will be affected and how?</b> <ul style="list-style-type: none"> <li>• All residents and non residents</li> </ul> Or if differential impact: <ul style="list-style-type: none"> <li>• Particular age group(s) (Specify and quantify service users)</li> <li>• Geographical impact (Specify and quantify service users)</li> <li>• SIG and community groups</li> <li>• If “all service users” how can these be categorised?</li> </ul>	Impact will generally be internal
Impact on performance indicator(s) and/or un reported performance measures (Specify and quantify)	The HR team has had a significant involvement in ensuring the improvement of the PDR processes, supporting reduction in absence levels and the take up of corporate training initiatives. Senior managers will need to ensure performance does not slip in these areas
Relevant background information <ul style="list-style-type: none"> <li>• Benchmarked performance or cost data</li> <li>• Information from consultation / customer feed back</li> <li>• Government or other external (e.g. LSP) policy issues</li> </ul>	The HR service is comparatively low cost compared with other Herts Districts based on data produced by the Herts Pathfinder.

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| <ul style="list-style-type: none"><li>• Statutory service requirement<br/>(Specify and quantify)</li></ul> |  |
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## Part 2

**Corporate Priority Impact:**  
(Based on the priorities and outcomes detailed in the draft Corporate Strategic Plan for 2011/12 – 2014/15)

Priority	Impact (please tick)			
	Severe	High	Moderate	Negligible
Promoting prosperity and well being; providing access and opportunities				
Fit for purpose, services fit for you			X	
Pride in East Herts				
Caring about what's built (and) where				
Shaping now, shaping the future				
Leading the way, working together				

Commentary including risk assessment:

Managers across the Council will receive less support from HR.

HR will focus its efforts on making managers more self reliant

Mitigation of risks to be managed by take up of partnership options.

### Part 3

Budget Impact Assessment:					
2010/11 Base					
<b>Budgeted Revenue Expenditure</b>		£314, 000 (payroll) (base and projected figures to exclude capital charges and one off redundancy etc)			
<b>Budgeted Income</b>		£000 (base and projected figures to exclude capital charges and one off redundancy etc)			
MTFP Affect					
Year to 31 March	Additional Revenue Costs		Savings		(Net saving) £000
	Expenditure	Lost income	(Reduced spending )	(Additional Income)	
	£000	£000	£000	£000	
2012			20		20
	Where net savings figure is different to current MTFP show current MTFP figure otherwise 0				0
2013			Increasing to 80		80
	Where net savings figure is different to current MTFP show current MTFP figure otherwise 0				0
2014			Remaining at 80		80
	Where net savings figure is different to current MTFP show current MTFP figure otherwise 0				0
2015			Remaining at 80		80
	Where net savings figure is different to current MTFP show current MTFP figure otherwise 0				0
	<b>Capital Expenditure £000</b>	<b>Description of investment required to deliver savings. Show current MTFP figures if the updated figures differ</b>			
2012		Nil			

2013		
2014		
2015		

**Part 4**

<b>Timing (Factors determining earliest implementation date)</b>
<p>Consultation period</p>

**Part 5**

<b>Sensitivity Analysis</b>	
<b>(a) What factors might cause the financial numbers to shift from the above estimates and in which direction?</b>	The option of sharing or attracting business from other organisation may shift the timing of savings.
<b>(b) With these factors in mind what confidence can be put on the 2011/12 net savings numbers.</b>	<ul style="list-style-type: none"> <li>• REASONABLE Unlikely to vary by more than <math>\pm</math> 33% (delete as appropriate)</li> </ul>
<b>(c) Will the predicted impact be revised prior to setting the budget:</b>	No (delete as appropriate)