

Reduction of Agency Workers Implementation Plan and Cost Analysis

Total		Budget							
£305,192.00		£351,000.00	£45,808.00						
Recommendation	Cost	Stakeholders	Owner	Key Actions	Time	Space	Equipment	Systems	Contingency
Pay and Reward	£71,173.00	HR Business Partner - Partner Principal Officer for Business Support - Sponsor Head of Adult Services - Sponsor Head of Child and Family - Sponsor	Pay and Reward Specialist	Review Pay and Reward across the Sector	1 Year	Office	IT Equipment Professional Subscription	Oracle Fusion	Delays
				Plug the gap and provide other alternatives to reduce competition					Admin Support
				Review Gaps					Petty Cash
				Produce new Pay Scheme					
Subcosts		£20,000.00	£39,673.00	N/A	N/A	£2,000.00	£2,000.00	N/A	£7,500.00
Attraction	£91,673.00	HR Business Partner - Partner Principal Officer for Business Support - Sponsor Head of Adult Services - Sponsor Head of Child and Family - Sponsor New Employees (in the last 12 months) - Advisory Hiring Managers (hired in the last 12 months) - Advisory Unsuccessful Candidates (applied/interviewed in the last 12 months) - Advisory	Recruitment Specialist	Review Attraction Offer	1 Year	Office	IT Equipment Professional Subscription	Oracle Fusion	Delays
				Identify Attraction Gaps				Career Fairs	Admin Support
				Build Employee Value Proposition				Comms & Marketing	Petty Cash
				Monitor Attraction Rate					
Subcosts		£30,000.00	£39,673.00	N/A	N/A	£2,000.00	£2,000.00	£3,000.00	£15,000.00
Internal Recruitment Processes	£73,673.00	HR Business Partner - Advisory Principal Officer for Business Support - Advisory Head of Adult Services - Sponsor Head of Child and Family - Sponsor HR Advisors - Advisory Workforce ARC Officers - Advisory	Recruitment Manager	Map 'as-is' process	1 Year	Office	IT Equipment Professional Subscription	Oracle Fusion	Delays
				Identify delays, barriers and bottle necks				Careers Page	Admin Support
				Use stakeholder to capture data to inform the 'to-be' process					Petty Cash
				Map out 'to-be' process					
Subcosts		£20,000.00	£39,673.00	N/A	N/A	£2,000.00	£2,000.00	N/A	£10,000.00
Organisational Resilience and Future Megatrends	£68,673.00	HR Business Partner - Partner Principal Officer for Business Support - Sponsor Head of Adult Services - Sponsor Head of Child and Family - Sponsor	Resilience Researcher	Identify Trends in the Labour Market	1 Year	Office	IT Equipment Professional Subscription		Delays
				Report on Statistical Workforce Data within set KPI's					Admin Support
				Offer Recommendations to support workforce and organisation					Petty Cash
Subcosts		£20,000.00	£39,673.00	N/A	N/A	£2,000.00	£2,000.00	N/A	£5,000.00