

Date	10 May 2023
Item	9.0
Title	People Strategy 2023-24
Author	Vicky Purtill, Acting Chief Executive Officer
Purpose	<p>This paper asks the Board to consider the proposed options for the People Strategy for the next 12 months at CRL. It considers:</p> <ul style="list-style-type: none"> - The proposed structure for CRL to inform the PCF budget for 2024. - Options to amend the existing structure at CRL to meet the requirements of CRL's proposals for changes to its regulatory arrangements. - Options to create a staff retention package to address the continued uncertainty of the future of CRL
Recommendation	<p>The Board is asked to DISCUSS and APPROVE:</p> <ul style="list-style-type: none"> - The proposed structure for 2024, to inform the PCF calculation. - Amendments to support CRL's proposals for changes to its regulatory arrangements, and - An option for staff retention.
Timing	<p>The final PCF budget must be approved by the CRL Board and the CILEX Finance Committee prior to the issue of the 2024 PCF consultation in July 2023.</p> <p>CRL should have a defined proposal for regulatory change available to submit as part of the CILEX/CRL consultation (expected to launch in July 2023) as an alternative to the SRA proposal.</p> <p>Agreeing a staff retention package to encourage CRL staff members to remain working for the organisation until the end of CILEX's review of the existing regulatory arrangements is essential, given the 19% staff turnover in Q1 2023.</p>
Impact assessment	-
Impact on Regulatory Objectives	There will be a negative impact on the delivery of the regulatory objectives by CRL if the issues within this paper are not addressed promptly.
Implications for resources	The paper has the potential to have a significant impact on human and financial resources at CRL for the next 12 months.
Impact on consumer empowerment	As part of the delivery of the regulatory objectives, CRL needs to ensure that it has appropriate staffing to meet the LSB's requirements in relation to consumer empowerment.
Impact on ongoing competence	As part of the delivery of the regulatory objectives, CRL needs to ensure that it has appropriate staffing to meet the LSB's requirements in relation to ongoing competence.
Publication status	Not for publication.
Appendices	N/A

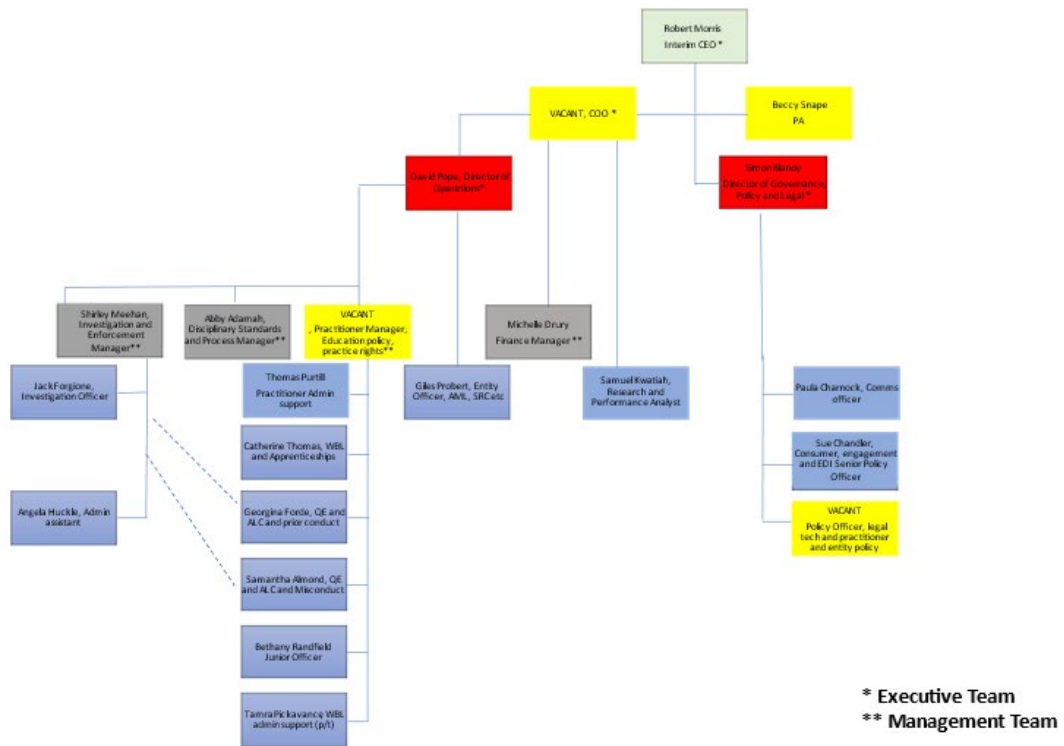
Introduction

1. This paper provides the Board with options for its People Strategy during the remainder of 2023 and into 2024.

2. It asks the Board to consider:
 - a. The proposed structure for CRL to inform the PCF budget for 2024,
 - b. Options to amend the existing structure at CRL to meet the requirements of CRL's proposals for changes to its regulatory arrangements, and
 - c. Options to create a staff retention package to address the continued uncertainty of the future of CRL.

A. Proposed organisation structure for the PCF budget

3. Each year, at its May Board meeting, the CRL Board reviews the first draft of the PCF budget for the following year.
4. Owing to the current situation which exists between CILEX and CRL, the proposed staff salary budget, which reflects the January 2023 organisation chart has been included within the PCF calculations.
5. The January 2023 structure is set out below, reflecting the most recent changes to staffing:



6. The yellow boxes indicate roles which are currently vacant from the CRL structure. Some of these roles have been vacant for some time and will not be replaced during 2023-24. However, maintaining the staff budget for the 2024 PCF at the levels to cover these roles will provide flexibility in the proposed realignment of regulatory functions as part of the CILEX/CRL review of regulatory arrangements.

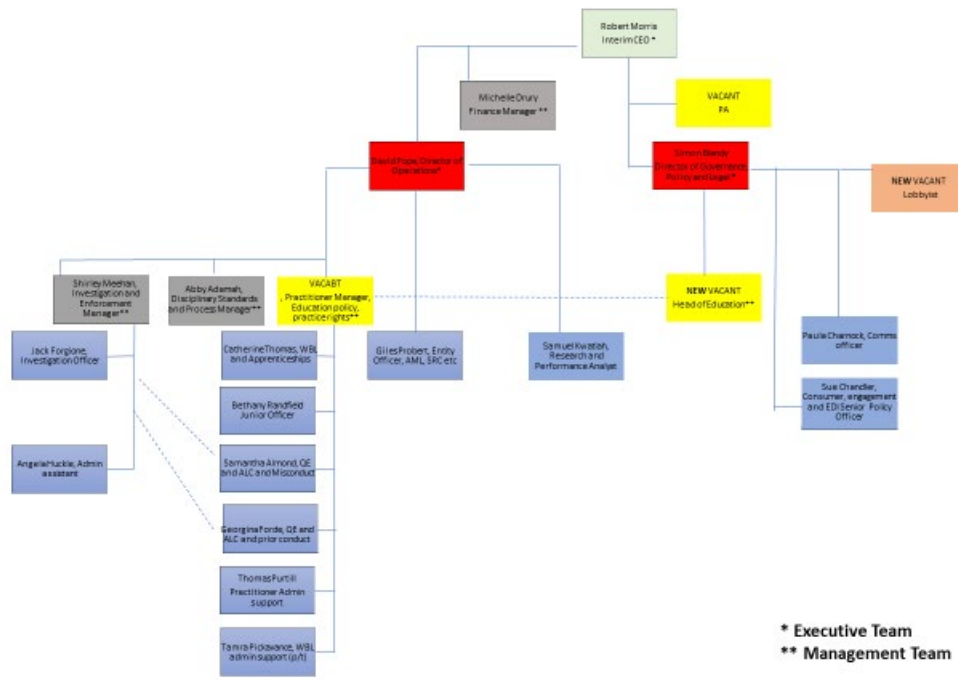
7. Roles which will not be replaced are:
 - a. COO, and
 - b. Junior Policy Officer
8. CRL has made an offer to an individual to replace the Practitioner Manager. The PA will be replaced shortly. The COO, although not being replaced in 2023, should be included in the 2024 structure to ensure there is sufficient budget to cover the workload even if a 'like for like' replacement is not made.
9. Although this structure is the one currently being used to calculate the 2024 PCF, it is possible that an alternative structure could be utilised prior to the PCF application being made which could contribute to a small reduction of the PCF for 2024.
10. The Board is asked to **DISCUSS** and **APPROVE** the use of this structure for the basis of the 2024 PCF salary calculation.

B. Options to amend the existing structure at CRL to meet the requirements of CRL's proposals for changes to its regulatory arrangements.

11. As part of the work being undertaken to support CRL's consultation on options to change the regulatory arrangements, CRL has analysed the key factors on which CILEX will review submissions of proposals. These have been considered as part of the draft consultation paper elsewhere in these papers.
12. For the purposes of the people strategy, this paper considers some options for amendments to the 2023 structure to support better the proposals for changes to the regulatory arrangements. These proposals can be achieved within the draft budget set out in section A and as part of the 2024 PCF application.

Possible changes to the structure

13. CRL has created a draft structure for CRL should the CILEX proposals for changes to its regulatory arrangements come into force in 2024.
14. The proposed structure removes a number of existing posts and replaces them with new positions which should enable CRL to deliver the regulatory changes proposed as part of CILEX's review of its delegation arrangements.
15. These changes are as follows:
 - a. Remove the COO role,
 - b. Create a Head of Education (c. £50k),
 - c. Create a Champion (c. £50k),
 - d. Remove the Junior Policy Officer from the structure, and
 - e. Retain Kysen and Croner for PR and HR respectively.



16. The amendments have been costed by the Acting CEO and the Finance Manager and the net change to the salary budget is approximately **£11,600**.
17. The Board is asked to **REVIEW** and **DISCUSS** the proposed revisions to the structure which could take place to address the issues in CILEX’s Case for Change (discussed as part of the strategy papers).

C. Staff retention packages for CRL

18-35 REDACTED

Recommendations

36. The Board is asked to **DISCUSS and APPROVE:**
 - the proposed structure for 2024, to inform the PCF calculation,
 - amendments to support CRL’s proposals for changes to its regulatory arrangements, and
 - an option for staff retention.