

People and Equalities

175

Proposal		2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
						Total	2012-13	2013-14	2014-15	2015-16
Base Budget		H/M/L	1,342	1,340	1,288	1,218				
Fees and Charges										
1	Payroll / Learning and Development	Income generated from selling HR services		(20)	(20)	(18)				
Total Fees and Charges				(20)	(20)	(18)				
Efficiencies										
2	Employee Services	Withdraw South East Employers subscription		(6)						
3	Payroll	Revise mileage rates down to HMRC rates (will need to be a saving allocated across all services)	(40)							
4	L & D	Rebase training budget on the per capita spend	(21)							
Total Efficiencies				(61)	(6)					
Service Reduction										
5	Employee Services	Implementation of e-recruitment module		(26)			1.0	1.0		
Total Service Reduction				(26)			1.0	1.0		
New Investment										
6	Employee Services	Apprenticeships	50		(50)					
7	Employee Services	Living Wage	9							
Total New Investment			59		(50)					
Total P&E Savings			(2)	(52)	(70)	(18)	1.0	1.0		
Proposed Budget			1,340	1,288	1,218	1,200				
New Savings Proposed										

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