

Human Resources & Facilities

Proposal		H/M/L	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s	FTE Impact				
							2013-14	2014-15	2015-16	2016-17	Total
Base Budget			(73)	119	61	30					
Fees and Charges											
1	Human Resources	Income generated from selling Human Resources services	M		(20)	(20)					0.00
2	Facs Management	Reduction on the current income budget for 2013-14 and 2014-15, and then rising from 2015-16, driven by increasing the utilisation of Town Hall space.	M	85		(50)	(50)				0.00
3	Facs Management	Carfax Tower income, annual fee increase	L	(1)	(1)	(1)					0.00
Total Fees and Charges				84	(21)	(71)	(50)				
Efficiencies											
4	Human Resources	Withdraw South East Employers subscription	L	(6)							0.00
5	Payroll	Further reduction in mileage rates (2p saves £2k)	L				(2)				0.00
6	Payroll	Salary sacrifice scheme (childcare £2k)	L	(2)							0.00
7	Facs Management	Cleaning & Caretaking This includes cleaning/caretaking savings of £48k which forms part of the £400k savings figure resulting from the closure of Blue boar & Ramsay offices	L	(12)							0.00
8	Facs Management	Efficient ordering of facilities supplies, for example stationary and cleaning	L	(2)	(2)		(1)				0.00
9	Facs Management	Saving from furniture budget	L	(50)							0.00
Total Efficiencies				(72)	(2)	(3)					
Service Reduction											
10	Human Resources	Implementation of e-recruitment module	L	(26)				1.00			1.00
11	Learning & Development	Human Resources Management Post funded from reserves for 2012-13 and 2013-14	L		(55)				1.00		1.00

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		£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	Total
Total Service Reduction		(26)	(55)			1.00	1.00			2.00
Pressures										
12 Health & Safety		37								0.00
13 Facs Management		24								
14 Facs Management				40	(40)					0.00
15 Human Resources		100								0.00
16 Human Resources		25	(25)			1.00				1.00
17 Learning & Development			55				(1.00)			(1.00)
Total Pressures		186	30	40	(40)	1.00	(1.00)			
Invest to Save										
18 Facs Management		20	(10)							0.00
Total Invest to Save		20	(10)							
Total Human Resources & Facilities Savings		192	(58)	(31)	(93)	2.00				2.00
Total Recommended Budget		119	61	30	(63)					
New/Amended Savings										

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