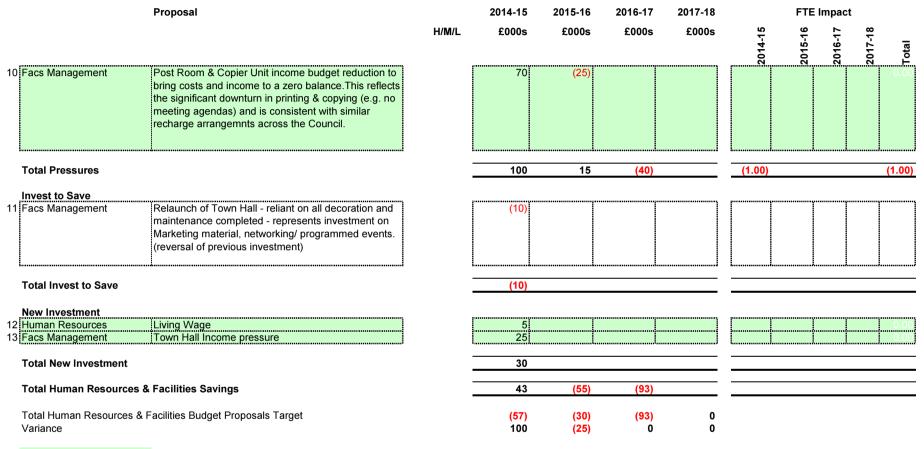
Appendix 3

Human Resources & Facilities

	Proposal		2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s	FTE Impact				
		H/M/L					2014-15	2015-16	2016-17	2017-18	Total
Fees and Charges											
1 Human Resources	Income generated from selling Human Resources services	М	<mark>(20)</mark>	(20)							
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.	М		(50)	(50)						
Total Fees and Charges			(20)	(70)	(50)						
-					`						
Efficiencies 3 Payroll	Further reduction in mileage rates (2p saves £2k)	L			(2)				Ĩ	Ĩ	
4 Facs Management	Efficient ordering of facilities supplies, for example stationary and cleaning	L	(2)		(1)						
Total Efficiencies			(2)		(3)						
Service Reduction											
5 Learning & Development	Human Resources Management Post funded from reserves for 2012-13 and 2013-14	L	(55)				1.00				1.00
Total Service Reduction			(55)				1.00				1.00
Pressures											
6 Facs Management	Main Hall out of action for 3 months over summer whilst ceiling redecorated			40	(40)						
7 Human Resources 8 Learning & Development	Travel Plan - Environmental development post Human Resources Management Post to drive Councils Organisational development strategy, sell Human resources services		<mark>(25)</mark> 55				(1.00)				(1.00)

Appendix 3

Human Resources & Facilities



New/Amended Savings

124

Page 2