

**Human Resources & Facilities**

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

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		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
10 Facs Management		70	(25)							0.00
<b>Total Pressures</b>		<b>100</b>	<b>15</b>	<b>(40)</b>		<b>(1.00)</b>				<b>(1.00)</b>
<b>Invest to Save</b>										
11 Facs Management		(10)								
<b>Total Invest to Save</b>		<b>(10)</b>								
<b>New Investment</b>										
12 Human Resources	Living Wage	5								0.00
13 Facs Management	Town Hall Income pressure	25								0.00
<b>Total New Investment</b>		<b>30</b>								
<b>Total Human Resources &amp; Facilities Savings</b>		<b>43</b>	<b>(55)</b>	<b>(93)</b>						
Total Human Resources & Facilities Budget Proposals Target		<b>(57)</b>	<b>(30)</b>	<b>(93)</b>	<b>0</b>					
Variance		<b>100</b>	<b>(25)</b>	<b>0</b>	<b>0</b>					
<b>New/Amended Savings</b>										

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