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## Human Resources

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ID	PageTitle	Total Exp. £`000	Total Inc. £`000	Net Exp. £`000	Total Cost £`000
6	Human Resources	1,060	-179	881	0
	<b>Total</b>	<b>1,060</b>	<b>-179</b>	<b>881</b>	<b>0</b>

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Excludes:  
Recharges  
and Capital  
Charges

Includes:  
Recharges  
and Capital  
Charges

Service Title:

**Human Resources****6****Manager: Mark Bennett****No. of Staff (FTE)****24.4****Brief Description:**

Provision of salaries and wages payroll services, pensions administration, work force information and training. Corporate policy development and implementation in response to organisational, local government, National and EU legislative directives.

Professional personnel advice, guidance and support to line management throughout the employment cycle, i.e. terms and conditions of employment, resignations and dismissals.

Maintaining standards of best practice within the statutory framework.

Management and administration of the central recruitment budget.

Delivering the Human Resource strategy for the Council, delivering the Human Resource business plan and supporting organisational development including pay modernisation & equal pay, plus supporting Transformation Agenda.

**Financial Details:**

<i>2010 / 2011</i>		<b>2011 / 2012</b>	<b>2012 / 2013</b>	<b>2013 / 2014</b>	<b>2014 / 2015</b>
<i>£'000 restated</i>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
975	Employees	836	847	861	870
4	Transport & Travel	4	4	4	4
66	Supplies & Services	67	69	70	72
66	Occupational Health	77	79	80	82
114	Centralised Recruitment	76	77	79	80
<b>1,225</b>	<b>Total Expenditure</b>	<b>1,060</b>	<b>1,076</b>	<b>1,094</b>	<b>1,108</b>
-12	Fees & Charges	-12	-12	-12	-12
-323	Other Income	-167	-167	-167	-167
<b>-335</b>	<b>Total Income</b>	<b>-179</b>	<b>-179</b>	<b>-179</b>	<b>-179</b>
<b>890</b>	<b>Net Expenditure (Cash Limit)</b>	<b>881</b>	<b>897</b>	<b>915</b>	<b>929</b>
-889	Support Services - Reallocation	-881	-881	-881	-881
0	Capital Charges	0	0	0	0
<b>1</b>	<b>Total Cost of Service</b>	<b>0</b>	<b>16</b>	<b>34</b>	<b>48</b>

**Service Indicators:**

**2009 / 2010  
Actual**

**2010 / 2011  
Revised**

**2011 / 2012  
Projected**

**Service Issues:**

Payroll - Ongoing Business Process Re-engineering (BPR) to improve services  
Job Evaluation (JE) - Ongoing project implementation and negotiation on future pay policy  
Transformation Agenda - Continued support causing resource issues  
Supporting shared services agenda through discussion with other partners/authorities