

Service Title: **Human Resources**

Manager: Susan Wiltshire

Business Unit: Commercial & Business Services

Executive Head: Anne-Marie Bond

Brief Description of Service:

Human Resources provide a service to the Council, schools and external organisations such as Torbay Development Agency (TDA), English Riviera Tourism Company (ERTC) and Academies. The service provides professional advice on a wide range of employment related issues, disciplinary and grievance and a range of services such as Payroll, Pensions, Occupational Health, Learning and Development, Counselling, Coaching, Mediation, Policy Development and Recruitment Services.

This budget also includes the cost of the Council wide apprentice scheme.

| Service provides:- | No of Staff (**FTE) | Employee Direct Costs £'000 | Premises £'000 | Supplies & Services £'000 | Contribut'n to Reserves £'000 | Other £'000 | Total Expenditure (*ATL) £'000 | Fees, Charges & Sales £'000 | Govern't Grant Income £'000 | Contribut'n from Reserves £'000 | Other £'000 | Total Income (*ATL) £'000 | Net Expenditure (*ATL) £'000 |
|---------------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|----------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| 265 Corporate Apprentices | 23 | 349 | 0 | 0 | 0 | 0 | 349 | 0 | 0 | 0 | 0 | 0 | 349 |
| 268 Corporate Recruitment | 0 | 0 | 0 | 17 | 0 | 0 | 17 | 0 | 0 | 0 | 0 | 0 | 17 |
| 267 Corporate Training | 0 | 0 | 0 | 62 | 0 | 0 | 62 | -12 | 0 | 0 | 0 | -12 | 50 |
| 266 Occupational Health | 0 | 0 | 0 | 96 | 0 | 0 | 96 | -42 | 0 | 0 | 0 | -42 | 54 |
| 263 Payroll | 6 | 152 | 0 | 21 | 0 | 0 | 173 | -126 | 0 | 0 | 0 | -126 | 47 |
| 264 Personnel | 9.6 | 374 | 0 | 54 | 0 | 0 | 428 | -156 | 0 | 0 | 0 | -156 | 272 |

| Service provides:- | No of Staff (**FTE) | Employee Direct Costs £'000 | Premises £'000 | Supplies & Services £'000 | Contribut'n to Reserves £'000 | Other £'000 | Total Expenditure (*ATL) £'000 | Fees, Charges & Sales £'000 | Govern't Grant Income £'000 | Contribut'n from Reserves £'000 | Other £'000 | Total Income (*ATL) £'000 | Net Expenditure (*ATL) £'000 |
|--------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|----------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| TOTAL | 38.6 | 875 | 0 | 250 | 0 | 0 | 1,125 | -336 | 0 | 0 | 0 | -336 | 789 |

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent