

Service Title: **Human Resources**

Manager: Susan Wiltshire

Business Unit: Corporate Services

Assistant Director: Anne-Marie Bond

**Brief Description of Service:**

Human Resources provide a service to the Council, it's schools and external organisations such as Torbay Development Agency (TDA), 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, now funded by services.

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	30	411	0	0	0	0	411	0	0	0	0	0	411
268 Corporate Recruitment	0	0	0	17	0	0	17	0	0	0	0	0	17
267 Corporate Training	0	0	0	57	0	0	57	-12	0	0	0	-12	45
266 Occupational Health	0	0	0	97	0	0	97	-42	0	0	0	-42	55
263 Payroll	6	154	0	21	0	0	175	-128	0	0	0	-128	47
264 Personnel	10.3	436	0	33	0	0	469	-164	0	0	0	-164	305

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
<b>TOTAL</b>	<b>46.3</b>	<b>1,001</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>1,226</b>	<b>-346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-346</b>	<b>880</b>

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