

12.1.0

GENERAL MANAGER
HUMAN RESOURCES

12.1.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER – HUMAN RESOURCES
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To partner and support Group and Unit Managers to:

- achieve our organisational goals and deliver agreed outputs
- achieve organisational strategy and embed values
- deliver our HR Strategy and establish HR best practice
- meet our legal and contractual obligations as a ‘good employer’
- capitalise on change projects

by:

- providing effective advisory and consulting services
- enabling units and teams to manage their own recruitment, performance, health and safety, and learning
- developing and delivering corporate criteria, guidelines and policies, and flexible model processes, resources and systems

Key Changes

The 2004/05 budget is a business as usual budget and there is nothing of any substance to be reported.

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MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER - HUMAN RESOURCES
OUTPUT CLASS:	OUTPUT CLASS SUMMARY

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
NET COST SUMMARY		
ADVICE & SUPPORT		
Remuneration & Performance	0	0
Employee Relations	0	0
Organisational Development	0	0
Hr Support & Administration	0	0
RISK MANAGEMENT		
Health & Safety	0	0
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TOTAL NET COST OF OUTPUTS	0	0
	=====	=====
COST OF CAPITAL EMPLOYED	1,010	791
CAPITAL OUTPUTS	7,500	14,500

12.1.2

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER - HUMAN RESOURCES
OUTPUT CLASS:	OUTPUT CLASS SUMMARY

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
OUTPUT CLASS EXPENDITURE		
ADVICE & SUPPORT		
Remuneration & Performance	240,899	373,048
Employee Relations	376,942	248,511
Organisational Development	477,417	629,932
Hr Support & Administration	12,000	660,136
RISK MANAGEMENT		
Health & Safety	248,817	306,891
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	1,356,075	2,218,518
OUTPUT CLASS REVENUE		
ADVICE & SUPPORT		
Remuneration & Performance	240,899	373,048
Employee Relations	376,942	248,511
Organisational Development	477,417	629,932
Hr Support & Administration	12,000	660,136
RISK MANAGEMENT		
Health & Safety	248,817	306,891
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	1,356,075	2,218,518
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TOTAL NET COST OF OUTPUTS	0	0
	=====	=====
COST OF CAPITAL EMPLOYED	1,010	
CAPITAL OUTPUTS	7,500	14,500

12.1.3

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER - HUMAN RESOURCES
OUTPUT CLASS:	CAPITAL OUTPUTS

DESCRIPTION		2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RENEWALS & REPLACEMENTS						
Office Furniture & Equipment		14,500	17,000	17,000	17,000	14,500
		14,500	17,000	17,000	17,000	14,500
NEW ASSETS						
Training Equipment						
TOTAL NEW ASSETS		0	0	0	0	0
TOTAL CAPITAL EXPENDITURE		\$14,500	\$17,000	\$17,000	\$17,000	\$14,500
Annual Plan 2003/2004	7,500	\$7,500	\$7,500	\$10,000	\$10,000	\$10,000
		YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS		17,000	17,000	17,000	17,000	17,000
ASSET IMPROVEMENTS						
NEW ASSETS		17,000	17,000	17,000	17,000	17,000
Annual Plan 2003/2004		\$7,500	\$10,000	\$10,000	\$10,000	