

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.

12.1.1

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		
Strategy	0	0
Employee Relations	0	0
Organisational Development	0	0
HR Advocacy	0	0
RISK MANAGEMENT		
Health & Safety	0	0
	-----	-----
TOTAL NET COST OF OUTPUTS	0	0
	=====	=====
COST OF CAPITAL EMPLOYED	1,010	791
CAPITAL OUTPUTS	7,500	9,500

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		
Strategy	280,899	274,074
Employee Relations	376,942	371,372
Organisational Development	437,417	423,489
HR Advocacy	12,000	540,936
RISK MANAGEMENT		
Health & Safety	248,817	259,734
	-----	-----
	1,356,075	1,869,603
OUTPUT CLASS REVENUE		
ADVICE & SUPPORT		
Strategy	280,899	274,074
Employee Relations	376,942	371,372
Organisational Development	437,417	423,489
	12,000	540,936
RISK MANAGEMENT		
Health & Safety	248,817	259,734
	-----	-----
	1,356,075	1,869,603
	-----	-----
TOTAL NET COST OF OUTPUTS	0	0
	=====	=====
COST OF CAPITAL EMPLOYED	1,010	
CAPITAL OUTPUTS	7,500	9,500

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	9,500	12,000	12,000	12,000	9,500
	9,500	12,000	12,000	12,000	9,500
NEW ASSETS					
Training Equipment					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	\$9,500	\$12,000	\$12,000	\$12,000	\$9,500
Annual Plan 2003/2004	7,500	\$7,500	\$7,500	\$10,000	\$10,000
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	12,000	12,000	12,000	12,000	12,000
ASSET IMPROVEMENTS					
NEW ASSETS	12,000	12,000	12,000	12,000	12,000
Annual Plan 2003/2004	\$7,500	\$10,000	\$10,000	\$10,000	