

## Resources Service Plans 2007-8

Portfolio: Resources  
Service : OD & HR

Priority Ref.	Activity	2007/08 Budget Council 22 Feb 2007			Employees 31st March 2008 FTE	Capital Assets (Land, buildings, Vehicles & IT software) employed in delivery of activity	2007/08 Capital Programme £000	Outcomes / Impact	Value For Money Score
		Gross	Income (-)	Net					
		£'000	£'000	£'000					
B	Special Projects	10	0	10	0.00		Delivery of "one-off" projects to drive the implementation of the People Strategy	Effect: C; Effic A; Econ A	
A	Human Resources	329	-143	186	0.00		The costs of running the service including internal development, IT costs, lease car subs, medical insurance, stationery, printing, etc.	Effect: B; Effic A; Econ C	
A	Change Management	201	0	201	2.60		Builds internal capacity throughout the Council to support change projects and processes with specific delivery associated with the Improvement Agenda Changes	Effect: A; Effic A Econ A	
B	Advisory Business	1,419	-635	784	53.43		Delivery of payroll and recruitment/employee contract service alongside general employment law and conditions of service advice. Development and maintenance of the SAP HR system to support organisational management, HR, payroll, workforce reporting, Employee self-service and Management Self Service.	Effect: B; Effic B; Econ B	
B	Consultancy	1,074	0	1,074	21.80		Delivery of professional and expert advice and organisational support for complex employment law cases (including child protection issues) and Business Partner role to services.	Effect: B; Effic B; Econ B	
A	Organisational Development	633	0	633	11.68		Delivery of organisational culture change and improvements including co-ordination of corporate training and development provision	Effect: B; Effic B; Econ A	
B	UNISON Secretary	46	0	46	0.00		Funding for UNISON in line with its legal recognition status alongside delivery of the Employee Representative mechanism	Effect: B; Effic B; Econ A	
A	Safe Employment	344	-94	250	7.90		Provision of safeguarding, toolkits, professional advice, implementing new legislation and processes associated with CRB	Effect: B; Effic B; Econ C	
B	Central Training Se	45	0	45	0.00		The delivery of an externally accredited Management Development Programme for all Buckinghamshire County Council managers	Effect: B; Effic B; Econ B	
B	Central Training	15	0	15	0.00		Delivery of non-management but core corporate training courses and development opportunities	Effect: B; Effic B; Econ A	
B	Recruitment & Retention	198	0	198	2.40		Delivery of underpinning resourcing activity to ensure we can recruit and retain employees (eg. improved employer branding in a competitive marketplace; recruitment of child care social workers campaigns)	Effect: B; Effic A; Econ A	
<b>Service Total</b>		<b>4,314</b>	<b>-872</b>	<b>3,442</b>	<b>99.8</b>	<b>0</b>			