

**PERSONNEL COMMITTEE**

You are hereby summoned to attend the meeting of Haverhill Town Council Personnel Committee to be held in The Studio, Town Hall, High Street, Haverhill, on Tuesday 16<sup>th</sup> January 2007 commencing at 7.00 p.m. for the purpose of transacting the following business



**TOWN COUNCIL**  
Haverhill Arts Centre,  
High Street, Haverhill  
Suffolk CB9 8AR

Telephone: 01440 712858  
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**CONSTITUTION:** Chair: Town Councillor: **A Thomas**  
Town Councillors: **L Ager, T Marks, K Richardson and L Samples**

**AGENDA**

**1. Apologies for Absence**

Please give apologies for absence to the Office by 9.00 a.m. of day of meeting.

**2. Declaration of Interests**

For Members to declare any interests in items on the agenda

**3. Minutes of Previous Meetings**

To agree the minutes of the Meeting held 10<sup>th</sup> October 2006

**4. Draft Personnel Budget**

To formally agree the draft Personnel Committee budget (see attached)

**5. Issues Raised by Staff**

To respond to any issues raised by staff

**6. Closure**

**Gordon Mussett**  
Town Clerk

**9 January 2007**

## Draft Personnel Committee Budget

The Draft Personnel Committee budget is shown below. Significant changes to the budget from 2006/7 include:-

- a) the replacement of a Duty Officer post with an Event Officer post
- b) the creation of a part-time Project Officer post
- c) additional training needs budget (at the time of preparation of this report negotiations were on-going as to whether the Town Council could benefit from a scheme whereby Town Centre businesses could recover some of their training costs)
- d) increased employer pension contributions
- e) an estimated 4% cost of living increase (at the time of preparation of this report negotiations had yet to be concluded, but 4% is considered a realistic provision)
- f) 2% incremental drift on salaries in addition to the cost of living increase

The creation of a part-time Project Officer post is intended to enable the Town Council to develop outside of its traditional arts and leisure functions, and to provide an opportunity to source additional external funding.

	<b>Annual Total</b>	<b>Proposed Grand Total</b>	<b>Change from 2006/7</b>
	<b>2006/7 Budget</b>		
Expenditure Detail			
4000 Salaries	£ 234,631	£ 250,718	£ 16,087
4001 Employers National Insurance	£ 14,808	£ 16,288	£ 1,480
4002 Employers Pension	£ 28,225	£ 35,581	£ 7,356
Hartseats Rebate	£ 5,936	£ 6,292	£ 356
4006 Training	£ 5,790	£ 8,990	£ 3,200
4007 Recruitment	£ 300	£ 300	£ -
4009 Clothing/Safety Equipment	£ 693	£ 618	-£ 75
4010 Travel & Subsistence	£ 2,488	£ 1,583	-£ 905
4011 Hospitality	£ 50	£ -	-£ 50
<b>Total Expenditure</b>	<b>£ 292,921</b>	<b>£ 320,370</b>	<b>£ 27,449</b>