

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 23rd 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
Fax: 01440 718931

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 10th 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

16th 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.

	Annual Total 2006/7 Budget	Proposed Grand Total	Change from 2006/7
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
Total Expenditure	£ 292,921	£ 320,370	£ 27,449