

Service Title: **Business Support, Communications & Directors**

Manager: Anne-Marie Bond

Business Unit: Commercial & Business Services

Executive Head: Anne-Marie Bond

Brief Description of Service:

Business Support Services combines a range of services which support the operation of the Council's Services and includes:

Business Change which supports the development and delivery of the Council's Key Change Projects.

Overview & Scrutiny provide the delivery of effective support to the scrutiny of the Council's decisions.

Policy Performance & Review Team sets a framework for consultation and equalities. They also support the development of Corporate Policy and complete statutory data returns along with analysing of a wide range of local data.

Communications Team - Provide Marketing and Communciation support for corporate centre and individual services both internal and external

Directors - This heading reflects the costs of the roles of the following post:- Councils Executive Director of Operations & Finance (0.8 FTE), who is the head of paid service for the Council and the Council's following Director's post:- Director of Adult Services (0.8 FTE), Director of Place (0.8 FTE) and the Director of Children's Services (1.0 FTE). Note Director of Public Health funded from Public Health grant.

| Service provides:- | No of Staff (**FTE) | Employee Direct Costs £'000 | Premises £'000 | Supplies & Services £'000 | Contribut'n to Reserves £'000 | Other £'000 | Total Expenditure (*ATL) £'000 | Fees, Charges & Sales £'000 | Govern't Grant Income £'000 | Contribut'n from Reserves £'000 | Other £'000 | Total Income (*ATL) £'000 | Net Expenditure (*ATL) £'000 |
|-------------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|----------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| 258 Business Services | 8.7 | 301 | 0 | 47 | 0 | 0 | 348 | -30 | -10 | -30 | 0 | -70 | 278 |
| 254 Communications Team | 4.6 | 159 | 0 | 12 | 0 | 0 | 171 | -59 | 0 | 0 | 0 | -59 | 112 |
| 255 Directors | 3.4 | 493 | 0 | 21 | 0 | 0 | 514 | 0 | 0 | 0 | 0 | 0 | 514 |
| TOTAL | 16.7 | 953 | 0 | 80 | 0 | 0 | 1,033 | -89 | -10 | -30 | 0 | -129 | 904 |

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent