

Service Title: **Governance Support**

Manager: June Gurry

Business Unit: Corporate Services

Assistant Director: Anne-Marie Bond

Brief Description of Service:

This budget reflects the expenditure incurred in relation to supporting the Council's decision making process and the political processes. It is a multi-skilled team who also undertakes Election work and includes the Executive support to the Executive Director of Finance & Operations, Assistant Directors, Mayor and Members.

Members Allowances are also held in this budget

Budget for Mayoral Referendum is included.

Police Crime Commissioner and Mayoral Referendum to be held in May 2016

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
259 Democratic Representation	6.8	230	5	11	0	0	246	0	0	0	0	0	246
260 Elections	2.6	75	2	136	42	0	255	-3	0	0	0	-3	252
261 Members Allowances	0	481	1	17	0	27	526	0	0	0	0	0	526
TOTAL	9.4	786	8	164	42	27	1,027	-3	0	0	0	-3	1,024

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