

Revenue Budget Summary - Administration Section

Budget Description	Budget Holder	2024/25 Gross Budget	2024/25 Net Budget
Administration Section	Sharna Stretch Senior Administration Officer	£159,650	£86,500
<p>Purpose of the Budget:</p> <p>The main purpose of the Administration Section Budget is to provide the resources to facilitate an effective administrative support service to both Members and Officers, supporting all front-line services of the Council, as well as providing for the running costs of the Council Offices building.</p>			
<p>Scope of Activity and Nature of the Service:</p> <p>The Administration Section is responsible for providing a support service to Members, assisting in the democratic and corporate management of the Council, and providing administrative support to all front-line services of the Council.</p> <p>This includes supporting other departments in their work, operating the council offices reception service, general administration, clerical work and typing, managing the council offices telephone system, dealing with incoming and outgoing post, and undertaking printing and photocopying. The budget also provides office-based staff with supplies such as paper, printer cartridges and stationery.</p> <p>The section also plays a key role in supporting members and the office of mayor, and in ensuring the effective organisation and running of the various Committees of the Council; advertising meetings, producing agendas, and being responsible for the production and upkeep of the minutes of meetings.</p> <p>The section is also responsible for the maintenance of all other records of the Council.</p> <p>Finally, the budget provides for the running costs of the council offices building i.e. gas, electricity, rates, water, service contracts and maintenance costs, and for the cleaning of the offices.</p> <p>The Administration Department currently has budget for four members of staff; the Senior Administration Officer, a part-time Administration Assistant, a Clerical / Events Assistant and the part-time Office Cleaner.</p> <p>The Administration Budget is of a partly statutory and partly discretionary nature.</p> <p>However, the Council could not operate effectively without efficient administrative support to elected members and front-line service areas, and the effective administration of its civic and corporate affairs.</p>			
<p>Contribution to Council Aims:</p> <p>The Administration Department contributes to the Council's Strategic Aim No. 1 <i>"To provide good quality governance and management of the Council"</i>.</p>			

Performance Measures and Indicators

There are currently four targets within the Service Delivery Plan to which the Administration Section will make a contribution:-

- Ensure compliance with the General Data Protection Regulation (GDPR).
- Improve advertising of Council facilities and services by developing an electronic newsletter which may be produced quarterly and on an ad-hoc basis targeting each service area as their service delivery plans are updated.
- Ensure that social media is used to advertise the Council's services and facilities.
- Ensure all staff have an annual appraisal.

Key Budget Changes for 2024/25

The Administration Section Budget has increased by £7,700, to a net running cost of £86,500.

Additional budget provision has been made for the forecast 2024/25 local government pay award and increases in subscriptions, business rates and other running costs, although these increases have been partly offset by a reduction in utility costs.

Importance of Service to the Community

The Administration Section is effectively a frontline service of the Council as it is responsible for the council offices reception service, including greeting and dealing with enquiries from members of public, dealing with incoming post and answering all telephone calls.

While there have not been any customer satisfaction surveys or consultation exercises carried out relating specifically to the Administration Section, it is considered that the effective administration of the Council's civic and democratic affairs and the support provided to front line services benefits the community as a whole.

The 2024 'Your Parish, Your Choice, Your Voice' Satisfaction Survey provided some positive feedback as to public satisfaction with the Council as a whole.

The Council achieved an overall satisfaction figure of 76% in the survey, whilst there were also high levels of satisfaction with the way in which the Council keeps residents informed, how residents can get involved and complain, and the publication of performance information.

External Funding and Fees and Charges:

The only direct income receivable by the Administration Section is in the form of the Feed in Tariff income due in respect of the solar panels installed to the Council Offices roof which is expected to generate in the region of £12,250 as well as a small budget for miscellaneous income.

A proportion of the costs of the Administration Section are also recharged to front line service areas benefiting from the administrative support, while a recharge is also made to the Members and Civic Budget for time spent supporting Members and the office of Mayor and to the Events Budget for time spent by the Events Clerical Assistant helping to organise and run the Council's programme of community events.

These recharges total £60,750 per year and appear as an income to the Administration Section Budget.

The recharges are based on hours worked by administration staff in each service area.