

## **TOWN CLERK - SERVICE OVERVIEW**

The Town Clerk's Department provides a wide range of services and activities reporting to a number of spending committees including the Economic Development Office and the Communications Team which report to the Policy and Resources Committee and the City Bridge Trust which reports to the City Bridge Trust Committee. The following divisions are included within this committee's estimates:

### **Town Clerk's Office**

The Town Clerk's Office lies at the centre of the City Corporation's strategic management processes, helping to shape the development of corporate policy and strategy. It provides corporate leadership and co-ordination at officer level. The Town Clerk's Office is also responsible for promoting high standards of corporate governance and providing support to Members and Committees. The section consists of Committee and Member Services, Corporate Strategy and Performance, Corporate HR and the Contact Centre.

The Town Clerk is responsible for providing clerking and related services to the Court of Common Council, the Court of Aldermen, and all the committees, sub-committees and working parties which have been created by Members. The Town Clerk is also responsible for Democratic Services via the Elections Team.

The core activity of the committee staff is to prepare and collate agendas, produce reports for the Town Clerk, ensure that meetings are conducted smoothly, produce minutes and monitor the implementation of decisions.

### **Corporate HR Division**

The Corporate HR Unit of the Town Clerk's Department provides services to other departments in the following areas: HR Policy Development, Pay & Reward, Employee Relations, Equalities, Learning & Development, Health & Safety, Occupational Health, Trent (computerised HR/Payroll system) and Performance Monitoring. There are two business units providing operational HR support for the organisation.

## Appendix 2

<b>TOWN CLERK</b>	Local or Central Risk	Actual Budget 2017-18 £'000	Latest Approved Budget 2018-19 £'000	Original Budget 2019-20 £'000	Movement 2018-19 to 2019-20 £'000	Paragraph Reference
Analysis of Service Expenditure						
<b>LOCAL RISK - EXPENDITURE</b>						
Employees	L	6,533	6,852	7,301	449	12
Premises Related Expenses	L	0	0	0	0	
Transport Related Expenses	L	4	19	19	0	
Supplies & Services (see note ii)	L	785	736	578	(158)	13
Private Contractors (mainly dental service - see note iii)	L	28	24	6	(18)	
Committee Contingency	L	0	0	0	0	
Unidentified Savings	L	0	(27)	(363)	(336)	14
<b>TOTAL LOCAL RISK - EXPENDITURE</b>		<b>7,350</b>	<b>7,604</b>	<b>7,541</b>	<b>(63)</b>	
<b>TOTAL LOCAL RISK - INCOME</b>						
Charges for specific services (see note iii)	L	(734)	(612)	(593)	19	
<b>TOTAL LOCAL RISK - INCOME</b>		<b>(734)</b>	<b>(612)</b>	<b>(593)</b>	<b>19</b>	
<b>NET LOCAL RISK</b>		<b>6,616</b>	<b>6,992</b>	<b>6,948</b>	<b>(44)</b>	
<b>CENTRAL RISK - EXPENDITURE</b>						
Employees (see note i)	C	528	564	214	(350)	15
Premises Related Expenses	C	39	0	40	40	
Supplies & Services	C	248	187	147	(40)	
Capital Costs	C	0	0	47	47	
Childcare vouchers	C	43	45	45	0	
Committee Contingency	C	0	16	16	0	
<b>TOTAL CENTRAL RISK - EXPENDITURE</b>		<b>858</b>	<b>812</b>	<b>509</b>	<b>(303)</b>	
<b>CENTRAL RISK - INCOME</b>						
Charges for specific services (printing & stationery income)	C	0	0	0	0	
Other Contributions	C	0	0	(26)	(26)	
<b>TOTAL CENTRAL RISK - INCOME</b>		<b>0</b>	<b>0</b>	<b>(26)</b>	<b>(26)</b>	
<b>NET CENTRAL RISK</b>		<b>858</b>	<b>812</b>	<b>483</b>	<b>(329)</b>	
<b>TOTAL EXPENDITURE BEFORE SUPPORT SERVICES</b>		<b>7,474</b>	<b>7,804</b>	<b>7,431</b>	<b>(373)</b>	
<b>SUPPORT SERVICES (see note iv)</b>		<b>1,398</b>	<b>1,549</b>	<b>1,472</b>	<b>(77)</b>	
<b>SUPPORT SERVICES CHARGED BY THIS COMMITTEE (see note v)</b>		<b>(524)</b>	<b>(503)</b>	<b>0</b>	<b>503</b>	16
<b>TOTAL NET EXPENDITURE RECHARGED AS SUPPORT SERVICES</b>		<b>8,348</b>	<b>8,850</b>	<b>8,903</b>	<b>53</b>	
<b>BY DEPARTMENT:</b>						
Town Clerk		5,393	5,783	5,833	50	
HR		2,955	3,067	3,070	3	
		<b>8,348</b>	<b>8,850</b>	<b>8,903</b>	<b>53</b>	

Notes - Examples of types of service expenditure:-

- (i) Employees (central risk) – includes union representatives, Chief Officers recruitment advertising, long service mementoes.
- (ii) Supplies and Services – equipment, furniture, materials, uniforms, printing, stationery, professional fees, grants & subscriptions.
- (iii) Charges for specific services – printing & stationery charges, commercial property fee income, corporate recruitment, HR services to London Councils, dental charges recovered from employees.
- (iv) Support services reflect the share of the Guildhall complex costs and IS charges.
- (v) Transformation Fund expenditure reallocated across all funds