

# City of London Corporation Committee Report

<b>Committee(s):</b> Corporate Services Committee	<b>Dated:</b> January 21 <sup>st</sup> 2026
<b>Subject:</b> Departmental Budget Estimates 2026-27 – Corporate Services Committee	<b>Public report:</b> For Decision
<b>This proposal:</b> <ul style="list-style-type: none"> <li>• <b>delivers Corporate Plan 2024-29 outcomes</b></li> <li>• <b>provides statutory duties</b></li> <li>• <b>provides business enabling functions</b></li> </ul>	
<b>Does this proposal require extra revenue and/or capital spending?</b>	N/A
<b>If so, how much?</b>	N/A
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b> The Town Clerk, The Deputy Town Clerk, Comptroller & City Solicitor, Chief People Officer and The Chamberlain	
<b>Report author:</b> Mark Jarvis - Head of Finance, Chamberlain's Department Declan Greaves – Finance Business Partner - Chamberlains	

## Summary

This report is the annual submission of the revenue budgets in relation to the operational services directly overseen by your committee. It is asking Members to note the 2025/26 budget and approve the proposed revenue budget for 2026/27.

The estimates presented in this report are for the services detailed in Appendix 1 by Chief Officer, which are summarised below:

- i) **The Chief People Officer** – The People & HR Team.
- ii) **Deputy Town Clerk** – Town Clerk's Office, Governance & Member Services, Office of the Policy Chairman and Corporate Health & Safety, Business Support.
- iii) **Comptroller and City Solicitor** – Comptroller and City Solicitor's Office and Democratic & Election Services.

The proposed budget for 2026/27 totals net expenditure of £13.409m before recharges, which is an increase of £2.104m (15.69%) compared with the 2025/26 original budget of £11.305m, which is principally due to:

**Increases:**

- Net 3% inflation (£0.345m)
- An increase Chief People Officer budgets including (£1.800m) in temporary support until 2028/29.
- A £0.076m increase in Deputy Town Clerk budget in relation to the movement of a staffing position.

**Decreases:**

- Comptrollers & City Solicitor budget reduced by (£0.165m) related to the £0.292m movement of Elections Staffing costs into the Elections division of service within Finance Committee. This was against an increase of £0.127m in relating to the 3% inflationary uplift and 2024 Pay Award.

The overall budget is summarised by Chief Officer in Table 1 below.

<b>Chief Officer and Risk (Table 1)</b>	<b>2025/26 Budget (£m)</b>	<b>2026/27 Estimate Budget (£m)</b>	<b>Movement 2025/26 Original to 2026/27 (£m)</b>
<b>Local Risk</b>			
The Chief People Officer	5.087	7.081	1.994
The Deputy Town Clerk	4.373	4.648	0.275
Comptroller & City Solicitor	1.508	1.453	(0.055)
<b>Total Local Risk</b>	<b>10.968</b>	<b>13.182</b>	<b>2.214</b>
<b>Central Risk</b>			
The Chief People Officer	0	0	0
The Deputy Town Clerk	0.227	0.227	0
Comptroller & City Solicitor	0.110	0	(0.110)
<b>Total Central Risk</b>	<b>0.337</b>	<b>0.227</b>	<b>(0.110)</b>
Support Services inc Guildhall Admin Rech	(11.305)	(13.409)	(2.104)
<b>Committee Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Recommendation(s)**

Members are asked to:

- Note the revenue budget for 2025/26.
- Review and approve the estimate for 2026/27 for submission to the Finance Committee.
- Authorise the Chamberlain, in consultation with the Town Clerk, Deputy Town Clerk, and the Comptroller and City Solicitor to revise these budgets

- to allow for any further implications arising from Corporate Projects, other reviews and changes to the Cyclical Works Programme,
- iv) Authorise the Chamberlain to agree minor amendments for 2025-26 and 2026-27 budgets arising during budget setting.

## **Main Report**

### **Background**

1. An overview of the services provided under this Committee can be found in Appendix 1.

### **Estimate for 2026/27**

2. This report seeks approval to the estimate for 2026/27 in relation to the operational services overseen by your committee. The overall budget is summarised in Table 1, including detail on the movement between the original budget for 25/26 and the proposed budget for 2026/27.

### **Assumptions**

3. The estimate for 2026/27 includes a 3% uplift for inflation and the full year impact of pay increases to staff arising from the pay deal effective from July 2025 & July 2026 pay award.
4. The Chief Strategy Officer previously presented in the report has been removed as noted in the prior Estimates Report for 25/26 and outturn report for 24/25. This now reports into Policy and Resources Committee.

### **Estimate 2026/27**

5. The proposed budget for 2026/27 totals net expenditure of £13.409m, which is an increase of £2.104m (15.69%) compared with the 2025/26 budget of £11.305m, which is principally due to:
- i. **The Chief People Officer (£1.994m net increase)** – Increase relates to an 3% inflationary uplift of £0.137m, £0.127m increase in relation to the 2024 Pay Award, and £1.800m in temporary support for 26/27. Decreases included a £0.064m reduction as a staffing position was transferred into Communications and £0.003m in mobile savings.
  - ii. **Deputy Town Clerk (£0.275m net increase)** – Inflationary 3% increase of £0.139m, £0.063m related to the 2024 Pay Award and £0.076m increase relation to the movement of a staffing position into Deputy Town Clerk's. £0.003m decrease due to the implementation of mobile savings.
  - iii. **Comptroller and City Solicitor (£0.165m net decrease)** – £0.292m movement of Elections Staffing costs into the Elections division of service within

Finance Committee. This was against an increase of £0.127m in relating to the 3% inflationary uplift and 2024 Pay Award.

### Potential Further Budget Adjustments

6. The provisional nature of the revenue budgets recognises that further revisions maybe required to realign funds for:
  - i) Central and departmental support services apportionments; and
  - ii) Decisions of the Resource Allocation Sub Committee in relation to the Cyclical Works Programme.
7. It should be noted that there are additional time-limited resource requirements yet to be quantified relating to requirements associated within the Human Resources team. It should be noted that the revenue budgets may evolve to build the department to deliver on Member ambitions and commitments.

### Staffing Statement

8. A summary of the employee related costs and FTEs by department are shown in the table below.

<b>Corporate Services Committee staffing statement by Chief Officer</b>	<b>Estimate 2025-26 Staffing Full-time equivalent</b>	<b>Estimate 2025-26 Estimated Cost (£m)</b>	<b>Estimate 2026-27 Staffing Full-time equivalent</b>	<b>Estimate 2026-27 Estimated Cost (£m)</b>
The Chief People Officer	85.4	5.639	102.0	7.584
Deputy Town Clerk	55.8	4.307	53.4	4.698
Comptroller and City Solicitor	55.7	5.546	55.6	5.696
<b>TOTAL</b>	<b>196.9</b>	<b>15.492</b>	<b>211</b>	<b>17.978</b>

9. Staffing levels as represented in this statement show an increase of 14.1 FTE. This change is mainly due to the increase People and HR staff as the department continue to utilise the additional £1.800m in temporary support to aid the delivery of key organisational outcomes and member ambitions.

### Corporate & Strategic Implications

10. 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.

## **Security implications**

11. There are currently no Security Implications identified as a result of the budgets.

## **Financial implications**

12. Finance Committee and the Court of Common Council has proposed that a 3% inflationary increase on the Original 2025-26 net local risk budgets should be allocated to all departments within their 2026-27 local risk budgets.

13. The Town Clerk's Department, The Deputy Town Clerk and Comptroller and City Solicitor's Department budgets have been prepared in accordance with guidelines agreed by the Corporate Services and Finance Committees.

## **Equalities Implications**

14. There are currently no Equalities Implications identified as a result of the budgets.

## **Resourcing implications**

15. The budgets presented in this report are within their available resource base.

## **Conclusion**

16. This report presents the budget estimates 2026-27 for the Town Clerk's, Deputy Town Clerk, People & HR and Comptroller & City Solicitor's Departments for Members to consider and approve.

## **Appendices**

- Appendix 1 – Summary of Services by Chief Officer
- Appendix 2 – Corporate Services Committee Budget – Analysis of Risk by Chief Officer

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**Summary of Services by Chief Officer (relevant to this committee)**

**The Chief People Officer:**

Employee Services

- Specialist Services
- Transformational Services
- Occupational Health Services
- Business Operations

**Deputy Town Clerk:**

- Corporate Health and Safety
- Town Clerk's Office
- Governance & Member Services
- Office of the Policy Chairman
- Business Support

It should be noted that this paper only reports on those elements of the Deputy Town Clerk function which fall under the remit of these committees, as other elements such as the The London Archives, the Police Authority, Mansion House, and Destination City and Culture are the subject of separate reporting to the relevant service committees and relevant figures are therefore excluded from this report.

**Comptroller and City Solicitor Comptroller:**

- Contracts and Litigation Division
- Property Division
- Public & Corporate Law Division
- Office Services Division
- Electoral Services

## Appendix 2

<b>CORPORATE SERVICES COMMITTEE</b>	<b>Budget 2025-26</b>	<b>Original Budget 26-27</b>	<b>Movement 2025-26 Budget to 2026-27 Estimate</b>
Analysis of Service Expenditure By Risk	£m	£m	£m
<b>LOCAL RISK - EXPENDITURE</b>			
Employees	14.333	16.897	2.564
Premises Related Expenses	0.009	0	(0.009)
Transport Related Expenses	0.024	0.078	0.054
Supplies & Services	1.573	1.254	(0.319)
Third Party Payments	0	0.045	0.045
<b>TOTAL LOCAL RISK - EXPENDITURE</b>	<b>15.939</b>	<b>18.274</b>	<b>2.335</b>
<b>TOTAL LOCAL RISK - INCOME</b>			
Charges for specific services	(4.971)	(5.092)	(0.121)
<b>TOTAL LOCAL RISK - INCOME</b>	<b>(4.971)</b>	<b>(5.092)</b>	<b>(0.121)</b>
<b>NET LOCAL RISK</b>	<b>10.968</b>	<b>13.182</b>	<b>2.214</b>
<b>CENTRAL RISK - EXPENDITURE</b>			
Employees	0.790	0.207	(0.583)
Supplies & Services	0.420	0	(0.420)
Capital Charges	0	0	0.000
Contingencies	0	0.020	0.020
<b>TOTAL CENTRAL RISK - EXPENDITURE</b>	<b>1.210</b>	<b>0.227</b>	<b>(0.983)</b>
<b>CENTRAL RISK - INCOME</b>			
Charges for specific services	(0.200)	0	0.200
Other Contributions	(0.673)	0	0.673
<b>TOTAL CENTRAL RISK - INCOME</b>	<b>0.873</b>	<b>0</b>	<b>0.873</b>
<b>NET CENTRAL RISK</b>	<b>0.337</b>	<b>0.227</b>	<b>(0.110)</b>
<b>TOTAL EXPENDITURE BEFORE SUPPORT SERVICES</b>	<b>11.305</b>	<b>13.409</b>	<b>2.104</b>
Central Recharges	0.051	0.079	0.028
Capital Charges	0	0	0
Recharges Within Fund	(0.033)	(0.033)	0
Recharges Across Funds	0	0	0
GA Support Recharge	(11.323)	(13.488)	(2.305)
<b>TOTAL NET EXPENDITURE RECHARGED AS SUPPORT SERVICES</b>	<b>11.305</b>	<b>13.409</b>	<b>2.104</b>

Notes - Examples of types of service expenditure:-

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