

Our Key Objectives are:

Leadership, Policy and Strategy – Providing corporate leadership, developing and co-ordinating corporate policies and strategies that set out the organisation's direction, leading corporate projects and driving improvement through effective performance management.

Corporate Governance and Democracy – Promoting high standards of governance throughout the organisation and providing support and democratic services which meet the needs of our elected Members and electorate.

Communication and Media Management - Creation and delivery of clear, consistent and confident media messages

Organisational and Departmental Development – Developing and delivering key organisational and departmental improvement priorities to ensure the organisation is 'fit for purpose' and able to meet the challenges ahead

Resilience – Promoting the resilience of the organisation and effective business continuity planning, ensuring that there are plans in place to provide support and assistance to the City's communities and the emergency services in the event of an incident.

Key actions to deliver our objectives are:

Leadership of Corporate Projects – Provide leadership and support for the delivery of a number of cross cutting corporate projects such as the new model for Facilities and Asset Management, and the replacement of the Customer Relationship Management System.

Developing the Cultural Hub – Continue to lead the development of a Cultural Hub, which will redefine the north west part of the City.

One Safe City – Progressing the program to deliver the 3 main projects in this scheme, the ring of steel; the Joint Contact and Control Room and Community Safety.

Developing a flexible, skilled and motivated workforce – lead a series of projects and initiatives to help produce a workforce that can meet the challenges of the future and deliver the organisation's strategic aims and objectives.

2017 Ward Elections – Delivery a successful full round of Ward Elections

Review of the Services provided by the Town Clerk's Department – as part of the service based reviews, implement the agreed efficiencies of services offered by this department.

Our Key Performance Indicators are:

Description:	Latest Performance Level	Target:
LTC 1 - Circulation of Draft Minutes - to produce and circulate draft minutes to Members within 7 working days of the meeting.	94.42%	95%
LTC 2 – Telephone Answering –to answer telephone calls within 20 seconds	94.60%	95%
LTC3 - Sickness Absence – To keep sickness absence levels below the Corporate target (Working days lost per employee, per annum)	6.57	6.00
LTC4 - Freedom of Information Requests – To manage responses under the FOI Act within the statutory 20 working days. (Information Commissioner's target	95%	85% (Information Commissioner's target)

Town Clerk's Office Business Plan Summary 2016-19

Appendix E

Our Financial Information:

	2014/15	2015/16	2015/16	2015/16		2016/17	N.B.
	Actual	Original Budget	Revised Budget (latest approved)	Forecast Outturn (latest position)		* Original Budget	
	£000	£000	£000	£000	%	£000	
Employees	8,400	8,479	8,652	8,590	99	8,357	
Supplies & Services	2,121	1,495	1,916	1,765	92	1,338	2
Third Party Payments	136	126	51	51	100	51	
Contingencies	0	1	1	0	0	1	
Total Expenditure	10,657	10,101	10,620	10,406	98	9,747	
Total Income	(1,133)	(899)	(897)	(898)	100	(781)	
Total Local Risk	9,524	9,202	9,723	9,508	98	8,966	3
Central Risk	326	278	398	332	83	282	
Recharges	1,364	1,469	1,422	1,422	100	1,455	
Total Net Expenditure	11,214	10,949	11,543	11,262	98	10,703	4

Notes on Financial Information:

- * The 2016-17 original budget has been adjusted to reflect the transfer of the Corporate Affairs staff to Economic Development division, which is covered by a different business plan.
1. This summary is a consolidation of the budgets of Policy and Democratic Services, Corporate HR (Establishment Committee) and Security & Contingency Planning and Communications (Policy & Resources Committee).
 2. The significant increase in the Supplies and Services estimate at revised budget 2015/16 is due to the addition of amounts carried forward from 2014/15.
 3. There is an overall under-spend across the division; year-end processes were not complete when this statement was produced. There are a number of projects that, for various reasons, could not be completed during the 2015/16 financial year. Carry forward requests will be submitted for approval in due course.

Our Staffing consists of:

Headcount	
Policy and Democratic	63
Corporate HR	64
Communications	22
Resilience	7
Contact Centre	13
Total	169

Sickness Absence (Annual working days lost per employee)		
TC Dept	CoL	CoL target
6.57	5.78	6.0

Gender (%)		
TC Dept	Female: 57.8	Male: 42.2
CoL	Female: 45.3	Male: 54.7

Graded Staff (%)			
	A-E	F-J	SMG
TC Dept	71.7	26.5	4.0
CoL	82.7	16.9	0.4

Ethnic Group Distribution (%)		
	TC Dept	CoL
Asian or Asian British	9.3	5.3
Black or Black British	12.0	6.7
Mixed	3.6	2.4
Other Ethnic	1.8	1.5
White	65.3	70.5
Not Known	8.0	13.6
	100.0	

Age Distribution (%)		
	TC Dept	CoL
Under 21	0.00	0.9
21 - 30	24.0	16.0
31 - 40	25.3	24.7
41 - 50	25.8	25.9
51 - 54	9.8	11.9
54 - 60	12.0	13.6
61+	3.1	7.0
	100.00	