



2020 to 2023 Business Plan

Service: Secretariat Support

\$0.02

Cost per day for the average rate payer (2020 to 2023)

0.18%

Percentage of the 2020 to 2023 City of London Net Property Tax Supported Budget

Who we are:

- Secretariat Support provides agenda, report and minute production for City Council, its Committees, Advisory Committees, Task Forces and Working Groups.

What we do:

- Secretariat Support contributes towards the efficiency, effectiveness and transparency of governance by maintaining appropriate records and documentation of governance decisions.

Why we do it:

- **Mandatory** - The Municipal Act establishes the requirement for a Municipal Clerk.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures	\$1,234	\$1,255	\$1,272	\$1,277	\$5,038
Other Revenues	-\$28	-\$28	-\$28	-\$29	-\$113
Net Tax Levy Supported Operating Budget	\$1,206	\$1,227	\$1,244	\$1,248	\$4,925
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTE's)	10	10	10	10	N/A

Reflects 2020 to 2023 Council Approved Budget - January 12, 2021.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2020 to 2023

STRENGTHENING Our Community

Londoners are engaged and have a sense of belonging in their neighbourhoods and community.

- Supporting citizen engagement through administrative support for Advisory Committees.

LEADING in Public Service

The City of London is trusted, open, and accountable in service of our community.

- Provide legislative support to Council, Standing Committees and various Task Forces and Working Groups.

Risks and Challenges Anticipated in 2020 to 2023

- The current interfacing between the existing agenda/meeting management software will need to be reconfigured to function with any new public-facing website.
- The comprehensive Advisory Committee review underway within the City Clerk's Office may impact resource requirements.
- A move to electronic agendas may require additional staff support.

Other reference information and links:

- [Council Procedure By-law A-50](#)

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