

Committee:	Date:
Property Investment Board Corporate Asset Sub (Finance) Committee	20 March 2019 04 April 2019
Subject: Final Departmental High-level Business Plan 2019-24 – City Surveyor’s Department (CS086/19)	Public
Report of: Paul Wilkinson, City Surveyor	For Approval
Report author: John Galvin, Business Performance and Improvement	

Summary

This report presents for approval the final high-level Business Plan for the City Surveyor’s Department for 2019-24.

Recommendation

Members are asked to approve the City Surveyor’s Department’s final high-level business plan for 2019-24 (Appendix 1) and provide feedback.

Main Report

Background

1. As part of the new framework for corporate and business planning, departments were asked to produce standardised high-level Business Plans for the first time in 2017/18. Members generally welcomed these high-level plans for being brief, concise, focused and consistent statements of the key ambitions and objectives for every department.
2. For 2018/19, departments were again asked to produce high-level plans in draft, which were presented to Service Committees in November and December 2017 alongside the departmental estimate reports, so that draft ambitions could be discussed at the same time as draft budgets. This represented the first step towards integrating budget-setting and priority-setting.
3. For 2019/20, to secure deeper Member engagement with Business Plans, a series of four informal ‘cluster’ meetings took place in early February to allow Chairmen and Deputy Chairmen of relevant approving Committees to scrutinise how departments are using their Business Plans to prioritise activities towards corporate goals. These meetings were chaired by the Chair and Deputy Chairman of Resource Allocation Sub Committee.
4. To complement this, and to give all Members a chance to ask questions and put their views to their Chairmen and Deputy Chairmen in advance of these meetings,

a 'Business Plan Surgery' was held on 10 January (immediately before Court of Common Council).

5. Taken together, these sessions replace the submission of draft high-level Business Plans to Committees. Final high-level Business Plans are still subject to Committee approval, as in previous years.
6. Work has also taken place to review the content and format of the supporting detail beneath the high-level Business Plans. This includes: information about inputs (e.g. IT, workforce, budgets, property and assets); improved links to project and risk registers; EEE Health Checks (economy, efficiency and effectiveness), and schedules of measures and key performance indicators for outputs and outcomes. This is a key element in the move towards business planning becoming a joined-up service planning process that links directly to Corporate Plan outcomes.

High-level Business Plan for 2019-24

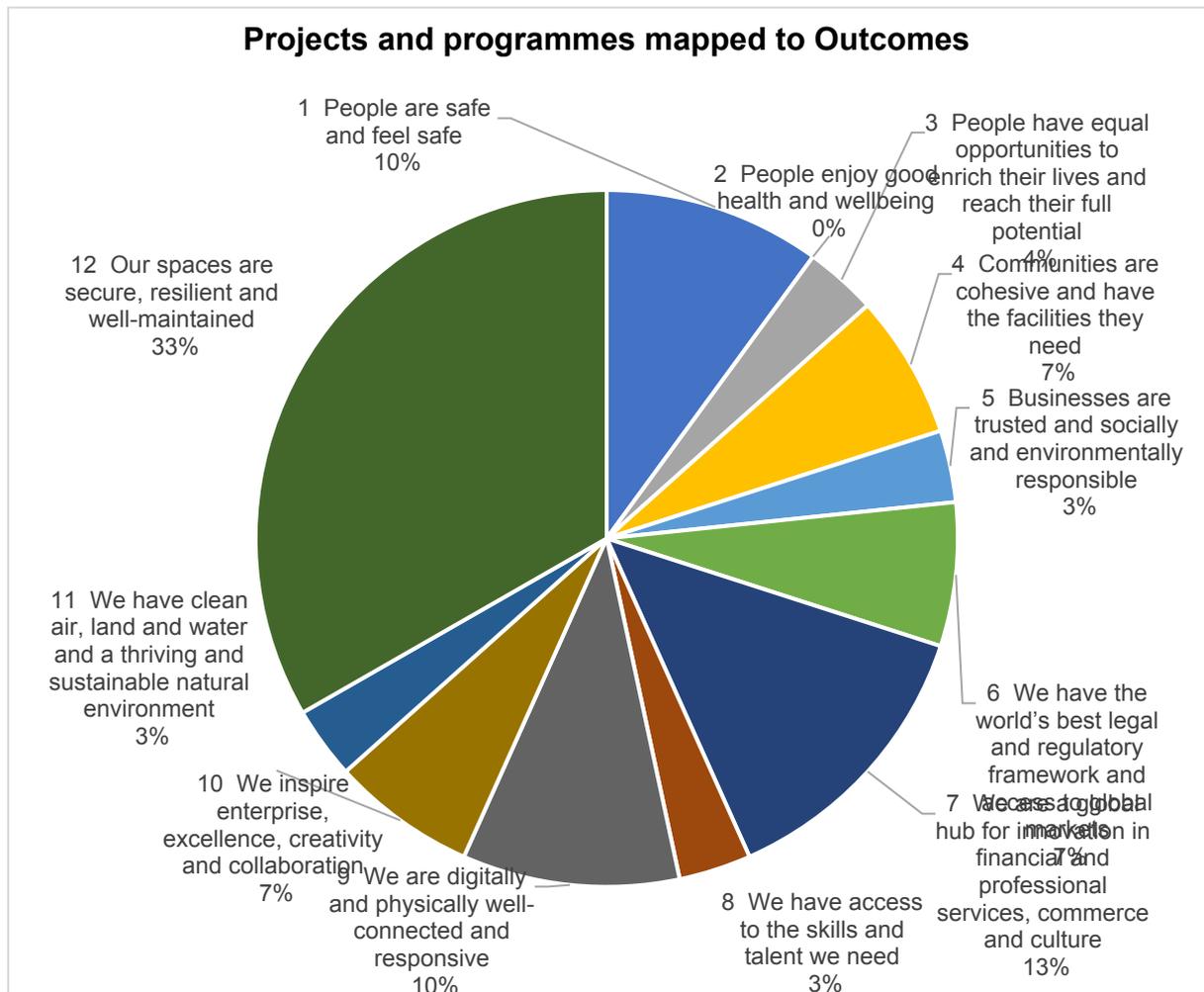
7. This report presents, at Appendix 1, the final high-level Business Plan for 2019-24 for the City Surveyor's Department.
8. The top line business objectives for the coming year are as follows:
 - Strategic Asset Management
 - Property assets and facilities management
 - Fund management and income generation
 - Support and promote the City as a business location.

These objectives are consistent with those from the 2018-23 plan and reflect the breadth of activity undertaken by the City Surveyor's Department. The objectives capture our role as strategic property owners and upon our contribution, through both income generation and promotion, to the wider aspirations of the organisation.

9. Greater change can be seen in the supporting projects and programmes, which help both to deliver these objectives, and the organisation's Corporate Plan. Here, the transformational programmes are clearly becoming a much bigger focus of the department (Combined Courts and New Police HQ, Museum of London relocation, Markets Consolidation Programme and Centre for Music). We have been working closely with our colleagues across the organisation in the development of these programmes, and this has been reflected in our plan.
10. Alongside these transformational programmes, we will continue to develop our expertise and deliver to the high expectations of our customers. The Management Team is very keen to ensure that it continues to develop our most significant asset – our staff. We will be developing an action plan following the staff survey to assist our staff achieve our collective objectives. We have also been working closely with colleagues in Town Clerk's to develop the Project Management Delivery Methodology, which will enhance our expertise and promote service delivery.

Corporate & Strategic Implications

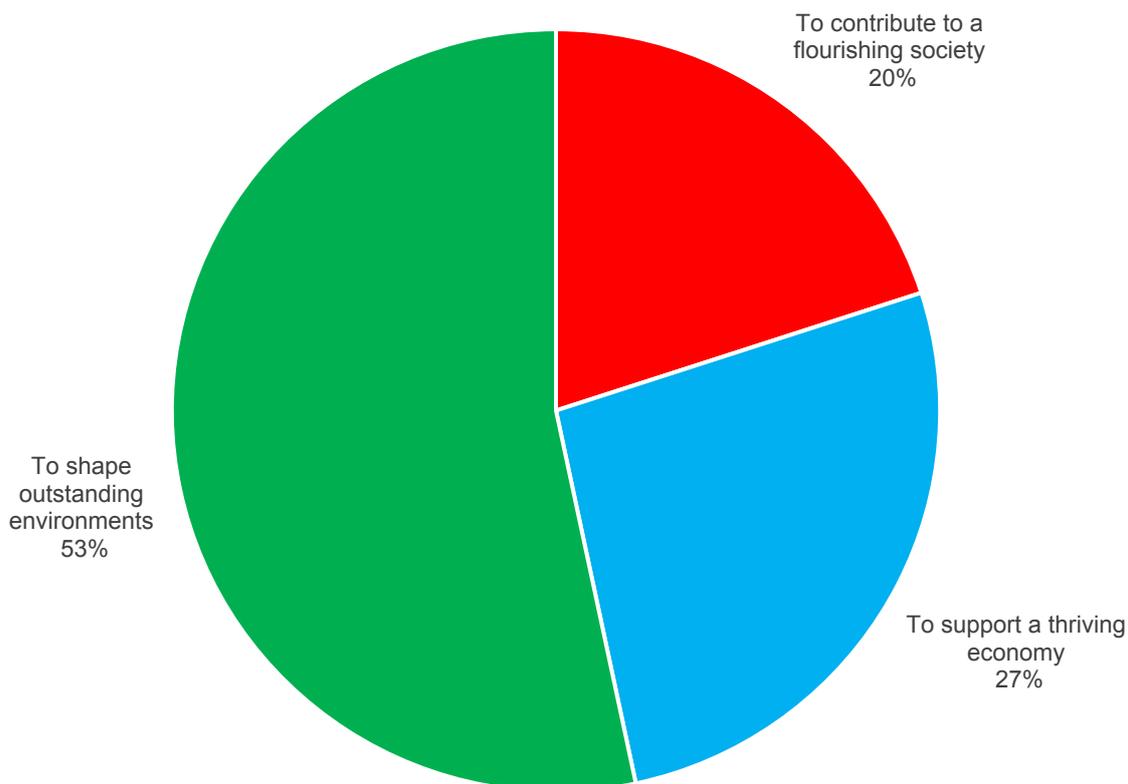
11. The department has considered each of its projects and programmes (items 1 through 35 in Appendix 1) and mapped these against one of the 12 outcomes contained within the Corporate Plan. In this way we are attempting to determine how our efforts were contributing to the wider aspirations of the City Corporation. Whilst this is a reasonably rough-and-ready approach (for instance not all activities have the same weight and impact) it does give a flavour of how the City Surveyor's Department is allocating its efforts.



12. As can be seen through the graph above the department contributes across 11 of the 12 Corporate Outcomes. As would be expected, our main contributions come on the property side, where Outcome 12 includes 'maintain our building to high standards'. However, we are also contributing to a wide range of other outcomes, through programmes as diverse as promoting energy efficiency, to supporting internet connectivity.

13. The Corporate Outcomes themselves are grouped into three Strategic Aims, and the below graph describes where the department's contribution is made.

Projects and programmes mapped to Strategic Aims



Conclusion

14. This report presents the final high-level Business Plan for 2019-24 for the City Surveyor's Department for Members to approve and provide feedback.

Appendices

- Appendix 1 – Final high-level Business Plan 2019-24

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