

Committee:	Date:
Property Investment Board Corporate Asset Sub (Finance) Committee	16/12/2020 18/01/2021
Subject: Draft City Surveyor's Business Plan for 2021/22 (CS 347/20)	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	4, 7, 12
Does this proposal require extra revenue and/or capital spending?	N
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of: Paul Wilkinson, City Surveyor	For Decision
Report author: John Galvin, Business Performance and Improvement	

Summary

This report presents for approval the Business Plan for the City Surveyor's Department for 2021/22.

Recommendation

The Committee is recommended to:

- i) Note the factors taken into consideration in compiling the City Surveyor's Business Plan; and
- ii) Approve, subject to the incorporation of any changes sought by both Property Investment Board and Corporate Asset Sub (Finance) Committee, the departmental Business Plan for the City Surveyor's Department for 2021/22 (or the elements therein that fall within this committee's Terms of Reference).

Main Report

Background

1. Business Plans for 2021/22 are being presented based on current departmental structures. These will be adjusted, alongside budgets, when any changes to these structures are implemented.

Current Position

2. Business Plans are aligned to departments, so all financial information presented within the Business Plan reflects the departmental budget rather than the Committee budget.

Proposal

3. The draft high-level summary Business Plan for the City Surveyor's Department is presented at **Appendix 1**.

Key Data

4. Key data is presented within the draft high-level summary Business Plan.

Corporate & Strategic Implications

5. Strategic implications – Strategic priorities and commitments are expressed in **Appendix 1**.
6. Financial implications – The draft high-level summary Business Plan at **Appendix 1** has been drawn up on the basis of a 12% reduction in the departmental budget compared to 2020/21. This equates to £3.6m. On top of this there is a further £0.5m saving required for the Fundamental Review items, and £0.6m for inflation. The net impact is £4.7m or 15.7% on the City Cash and City Fund budgets. This is to support the achievement of an overall City Corporation budget reduction of 12%.

Members will be aware that much of the activity of the department is undertaken on behalf of client departments or the organisation generally. For instance, income generated by the investment estate appears under central risk and is therefore not covered in Appendix 1. Similarly, contract spend where we are delivering services on behalf of others, or much of our project spend is not covered in the attached Business Plan.

7. Risk implications – Key risks managed by the department are included in the draft high-level summary Business Plan at **Appendix 1**. Emerging risks include the capacity of staff to deliver increased demands in a time of limited financial resources.
8. Resource implications – Any changes to resources will be identified and delivered through the move to the Target Operating Model.
9. Equalities implications – The high-level summary Business Plan has highlighted the importance of delivering the departmental Equalities Action Plan. The department is committed to ensuring that there is an equality of opportunity for staff across the department.

10. Climate Implications – The Business Plan has noted that the City Surveyor’s Department will carry out a key role in delivering the organisation’s Climate Action Strategy. This includes both corporate and investment property estates.

11. Security implications – Whilst the Business Plan does not have any direct security implications, a number of projects / programmes that the department delivers have security elements associated with them.

Conclusion

12. This report presents the draft high-level summary Business Plan for 2021/22 for the City Surveyor’s Department. This committee is recommended to approve the plan.

Appendices

- Appendix 1 – Draft High-level summary Business Plan 2021/22 for the City Surveyor’s Department.

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