

Committee:	Date:
Corporate Asset Sub (Finance) Committee Property Investment Board	24 November 2021 26 November 2021
Subject: Draft City Surveyor's Department Business Plan for 2022/23 (CS 454/21)	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 2022/23.

Recommendation

The committee is recommended to:

- i) Note the factors taken into consideration in compiling the City Surveyor's Departmental Business Plan; and
- ii) Approve, subject to the incorporation of any changes sought by this Committee, the departmental Business Plan for 2022/23 (or the elements therein that fall within this committee's Terms of Reference).

Main Report

Background

1. Business Plans for 2022/23 are being presented based on current departmental structures. These will be adjusted, alongside budgets, when any changes to these structures are implemented.
2. Business Planning will be reviewed as part of the Target Operating Model. Any proposed changes will be shared and agreed prior to implementation in future

planning cycles. For 2022/23 Business Plans, we have adopted the same templates and approach from 2021/22.

Current Position

3. Business Plans are aligned to departments, so all financial information presented within the Business Plan reflects the departmental budget rather than the Committee budget. Budget information also only relates to local risk, so items such as rental collection (central risk) is not included.

Proposal

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

Key Data

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

Corporate & Strategic Implications

6. Strategic implications – Strategic priorities and commitments are expressed in **Appendix 1**.
7. Financial implications – The City Surveyor made his 12% savings target from local risk and central risk budgets under his control. The local risk figures contained in the draft high-level summary Business Plan at **Appendix 1** reflect the element of this saving made in these budgets.

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.

8. Risk implications – Key risks managed by the department are included in the draft high-level summary Business Plan at **Appendix 1**.
9. Resource implications – The implementation of the Target Operating Model shall place the department on a firmer financial footing. Further savings should be achievable through the implementation of the enabling services element of the Target Operating Model process.
10. Equalities implications – Equalities, Diversity and Inclusion have been a focus of the department. There is an engaged departmental ED&I Network responsible for developing and implementing actions to further equalities matters within the department. The key workstreams: recruitment, development, advocacy, have been highlighted within the Business Plan.

11. 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. The focus for the coming year is on delivery, moving on from last year’s mobilisation stage.

12. Security implications – A number of projects / programmes that the department delivers have security elements associated with them. Security also form part of the enabling services review under the Target Operating Model.

Conclusion

13. This report presents the draft high-level summary Business Plan for 2022/23 for the City Surveyor’s Department. This committee is recommended to approve the plan.

Appendices

- Appendix 1 – Draft High-level summary Business Plan 2022/23 for the City Surveyor’s Department.

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