

Committee:	Date:
Establishment Committee	19/01/2022
Subject: Draft Comptroller & City Solicitors Department Business Plan for 2022/23	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	All
Does this proposal require extra revenue and/or capital spending?	No
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: Michael Cogher	For Approval
Report author: Nick Senior, Director Practice Management	

Summary

This report presents for approval the Business Plan for the Comptroller and City Solicitors Department for 2022/2023.

Recommendation

The committee is requested to:

- i) Approve, subject to the incorporation of any changes sought by this Committee, the departmental Business Plan for Comptroller and City Solicitors Department (C&CS) for 2022/23.

Main Report

Background

1. The C&CS Business Plan for 2022/23 is based on the revised departmental structure implemented following the Target Operating Model (TOM) review of the department that was approved by Establishment Committee on 12th May 2021.
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 2022-2023 Business Plans, we have adopted the same templates and approach from 2020-2021.

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.
4. The Establishment Committee funds all elements of the Business Plan presented.

Proposal

5. The draft high-level summary Business Plan for C&CS is presented at Appendix 1.

Key Data

6. Key data is presented within the draft high-level summary Business Plan for C&CS is presented at Appendix 1.

Corporate & Strategic Implications

7. Strategic implications – Strategic priorities and commitments are expressed in Appendix 1.
8. Financial implications – The draft high-level summary Business Plan at Appendix 1 has been drawn up on the basis of a 12% (£110,000) reduction in the departmental budget compared to 2020/21 which was delivered in the 2021/2022 financial year.
9. Risk implications – Key risks managed by the department and their flightpaths are included in the draft high-level summary Business Plan at Appendix 1.
10. Resource implications – There are no further changes to resources beyond those savings already identified and delivered during 2021/2022 following the TOM review of the department.
11. Equalities implications – Equalities self-assessment scores are included in the Business Plan the work of the C&CS Equalities Group is a key departmental priority going forward.
12. Climate Implications – The department will support the City's Climate Action Strategy through the delivery of expert professional enabling support to client departments.
13. Security implications – There are no security implications.

Conclusion

14. This report presents the draft high-level summary Business Plan for 2022/23 for C&CS, the committee is requested to approve it.

Appendices

- Appendix 1 – Draft High-level summary Business Plan 2022/23 for C&CS.

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