



Department of the Built Environment

Business Plan 2016/19

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Director's Introduction

Colleagues,

Let me start with a big thank you to you all for welcoming me to the City. I have really appreciated your time and have been struck by the passion and professionalism that you all display. Please keep coming along to my open door sessions and taking me out on visits. I am listening carefully to your views and these are shaping my thinking.

One of the Department's major strengths is the excellent 'business as usual' services that we provide, that keeps the City moving, clean and safe on a day to day basis. It is essential that we listen to our customers and maintain these services at the highest standards, ensure that we are delivering value for money and maintain their relevance to the City and London. These are the services on which many of our customers be they workers, residents, visitors or developers rely every day.

Last year your work was rewarded by many awards and successes – some of which are set out in this plan. You should all be rightfully proud of these achievements.

There is a very strong theme to this year's plan. As a Senior Leadership Team we have developed a vision for the Department that is

Creating and facilitating the leading future world class city

This has informed our strategic aims and helped us to align our programmes to a common aim. Over the next year we will develop a systematic and strategic commissioning approach to ensure that everything we do contributes towards this aim, and that the aim is aligned to the Corporate priorities. We will work on the commissioning approach together so that everyone has the chance to understand and influence it. We will also seek to ensure that we have the capacity and skills to deliver the vision.

In addition to our core services we have a number of key programmes and projects that are aligned to delivering our vision. These are

- Future Key Places
- Future Streets and Public Realm
- Future Smart City
- Future Sustainable City and
- Future Department

In order to enable change and maintain pace across the City there is a new Chief Officer Governance Structure. There are three new Chief Officer steering groups for Prosperity, People and Place, and two new delivery groups for Customers and Strategic Resources. These new groups will enable us to use the skills and expertise within the Department to move towards a more proactive and future looking Department that develops innovative solutions in partnership with our colleagues across the City, our elected Members and our stakeholders.

We will be working across the department this year, mapping the Four R's *Relevant, Reliable, Responsible and Radical* and how we can develop the capacity to deliver our potential and shape the Future City.

Whatever your role in the Department I hope that you will be able to see how your role is critical to the current and future success of the City. I hope that you will be inspired by and contribute to the work being led by the Steering Groups. These will help inform our future policy and influence the future look and feel and success of the City.

Departmental Aims and Key Themes

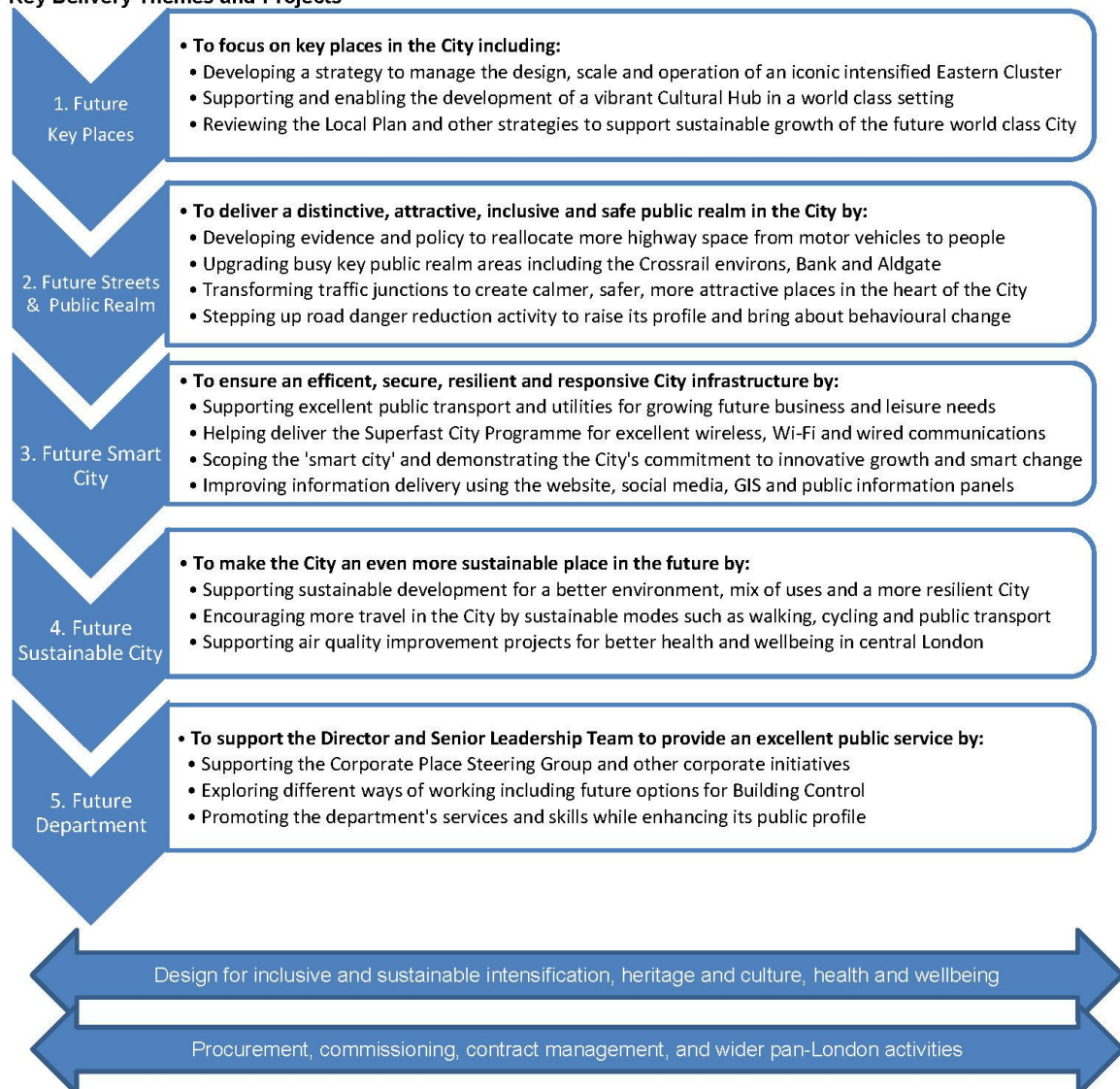
FUTURE CITY

Creating and facilitating the leading future world class City

Strategic Aims an inclusive future world class sustainable City that offers:

- A a leading international financial and business centre;
- B diverse culture, amenities and leisure that make the City more than a business centre;
- C highly accessible central location with efficient travel on City streets upon arrival;
- D excellent utilities infrastructure including the latest IT for all;
- E high quality architecture and public realm that attracts and responds to new development, enhances the historic environment and is enjoyable to experience
- F healthy, safe and resilient environment for workers, residents and visitors;
- G excellent integrated public services in the City and beyond for developers, businesses, residents and visitors.

Key Delivery Themes and Projects



Our Vision

Creating and facilitating the leading future world class City

1. The delivery of this ambitious vision will be supported by seven strategic aims. These aims will support the department in creating and facilitating a sustainable and inclusive future City, and enable us to give priority to key projects undertaken across the department.

Our Strategic Aims

2. In order to deliver the vision of the department and to ensure successful statutory services can be maintained the department has prioritised key aims:
 - A. a leading international financial and business centre;
 - B. diverse culture, amenities and leisure that make the City more than a business centre;
 - C. highly accessible central location with efficient travel on City streets upon arrival;
 - D. excellent utilities infrastructure including the latest IT for business and leisure;
 - E. high quality architecture and public realm that responds to new development and enhances the historic environment
 - F. healthy, safe and resilient environment for workers, visitors and residents;
 - G. excellent integrated public services to developers, occupiers and the public.

Business as Usual

3. It is critical that the department, whilst focused on its vision, delivers the key services that it provides. Delivering statutory services are key to the delivery of our Vision, and facilitate our partners in delivery. These key services are monitored to ensure a high quality service to our customers.
4. Our KPIs (Key Performance Indicators) (Appendix B) measure BAU (business as usual) across the department, as well as monitoring, and reporting, local and national targets. This dashboard of information allows Leaders and Managers to focus outcomes and aspirations. Where targets have been amended they are in line with changes made by the Mayor's Office or by central government, and where appropriate, local stretching targets have been set.
5. The KPIs are reported to the relevant service committee regularly throughout the year, as well as being reported to Summit Group and LAPs (Local Authority Performance Solution), that enables us to compare measured performance with other London LA's.
6. Detailed Divisional plans, which are available on request, give more detail on local objectives as well as details of the monitoring and management of divisions.

Structure Chart



Workforce Capability

- A detailed Workforce Plan will be produced in Spring to address issues highlighted in the staffing section of our Summary Business Plan (Appendix A).
- In order to deliver the department's vision, a number of initiatives are being undertaken including reviewing our structure and resource needs to ensure we can fulfil our vision, recruiting to a small number of key posts, reviewing some of the support teams to see if they could or should be configured different to help us work more effectively together and considering physically relocating teams that work closely together so they are able to work more cohesively.

Awards

9. The department has achieved a number of key awards over the last year; the following are a few highlights relevant to Committees, more awards and achievements are recorded in progress reports throughout the year, with a full round up being published in early summer.



Learning & Development



10. In order for us to deliver our key themes and achieve our vision, it is vital that staff development continues to be a priority; from individual learning requirements to our District Surveyors graduate training programme.

11. Our key learning priorities, which will support our themes, for the year ahead continue to focus on continued professional development, this includes legislative and statutory updates as well as the opportunity to review best practice in other organisations, and other UK and European cities. We will be looking to build on the skills of staff, in particular offering opportunities and support to staff who are looking to develop into management roles.

12. Our training plan provides more details on our key learning priorities:

- Continued Professional Development (CPD)
- Presentation Skills
- Leadership & Management Skills
- Team Working
- Project Management & Organisational Skills
- Change Management

13. Additionally, a number of colleagues within the department are studying towards professional qualifications as well as building evidence to achieve membership

of professional bodies. This ensures we are replenishing the professional skills in which we require for the Future City.

14. Commitment to offer work experience at all levels supports the City's partnership goals, as well as giving the opportunity to influence and develop students and young people. Work experience programmes give staff the opportunity to improve their skills and to develop their workplace behaviours.

Investors in People (IIP)

15. Following the 2015 IIP review, in which the City of London achieved Silver status, a departmental action plan has been prepared which builds on the many positive outcomes and addresses some of our key development opportunities.
16. A key focus for 16/17 will be Leadership and Management development and evaluation of our L&D plan. These will be delivered through a series of lunchtime training sessions, reviewing the use of 360° evaluations for managers and including Assistant Directors SLT meetings on a quarterly basis.
17. We will continue to build our network of IIP champions throughout the department to support the SLT and the organisation towards the Gold level corporate assessment in late 2016. These champions will work with the SLT compiling evidence, stories and examples of the excellent IIP work going on throughout the department.

Volunteering

18. Volunteering gives staff, at all levels, the opportunity to improve key behaviours, develop new skills and give back to local communities. Approximately 15% of departmental staff contribute to the Employee Volunteering Programme allowing them to take advantage of the 'two days to give' scheme. This programme is supported by our Leaders and Managers and the wide variety of opportunities on offer enables staff to get involved in new areas building skills and confidence.
19. Outside of the EVP programme a number of our staff contributes to the wider community as school governors, youth group leaders, charity volunteers, trustees and board members and on London wide and national bodies. The department benefits from the transferable skills staff acquire through these extra circular activities.

Corporate Considerations

Equalities

20. As a Local Authority we have a responsibility to ensure our services meet the Public Sector General Equality Duty which requires public bodies to have due regard to the Equality Framework. We contribute evidence for inclusion in the City's annual return.

21. All new strategies, policies and City of London led projects carry out equalities scoping exercises or equivalent to ensure that our work is inclusive and suitable for our residents, workers and visitors; enabling us to mitigate any negative impacts during the life of the project.

Property and Asset Management

22. The majority of staff work at Guildhall, North Wing and Walbrook Wharf, with a small workforce at Smithfield and at the City's staffed public conveniences.

23. During 15/16 additional staff, both short term consultants and permanent staff have been appointed and were accommodated within our existing space resource.

24. In line with Standing Order 55, we will continue through the use of staff groups, over the coming months to evaluate our accommodation, exploring opportunities to look for better ways of working, and the potential to reduce our paper based systems.

Health & Safety

25. The departmental H&S Group is supported by the SLT and the group meets regularly to discuss accident trends, legislative changes, monitor performance (including contractors) and review H&S risk within the department. To ensure the departmental group is supporting corporate decisions and the H&S 'golden thread', the District Surveyor sits on the City of London H&S Committee, chaired by the Town Clerk. The Head of Planning Support and Business Performance attends the City of London Safety Manager Forum.

26. The department has responded to recent legislative changes particularly around The Construction (Design and Management) Regulations (CDM) 2015 by training staff on CDM and ensuring we adhere to the legislation, F10 (HSE notification of construction projects) are being produced by Officers. It's worth noting that a new dedicated post to delivery CDM advice, guidance and oversee compliance has been established in our Transportation & Public Realm division.

27. Our H&S Top X is now included in the central database of departmental risks; being actively managed by Directors and managers on a quarterly basis. It's worth noting that none of our departmental H&S risks appear on the Corporate Top X list.

Finance

28. The departments 2016/17 revenue budget has been set to deliver our challenging business objectives.

29. We successfully delivered Service Based Review savings of £914,000 in 2015/16; £445,000 from Port Health services and £469,000 from Planning & Transportation. Further savings of £173,000 on public conveniences and £25,000 from the introduction of a paid membership scheme for the Clean

City Award Scheme is due for implementation in 2016/17 and has been incorporated in the budget estimates.

Departmental Risk Register

30. The SLT considers risk regularly, with formal reviews of red risks taking place monthly; and other risks (departmental and service) with a risk score above 6 reviewed quarterly, service (or lower) level risks with a risk score of 6 or below are reviewed annually.
31. Reports are presented to both Committees on a regularly basis, highlighting risks which that committee has responsibility – these reports include all Departmental risks and all “Red” risks. Currently the department has one Corporate Risk and fourteen Departmental risks. (Appendix D)

Key Partners

The City Property Advisory Team

32. CPAT (managed by the City Surveyor) provides an important link between DBE, the City Surveyor, City developers and occupiers. They assist businesses to access our services, and act as a channel to advise businesses on developments in our service area, particularly on matters of planning policy. CPAT activities play an active role in the cross cutting themes.
33. They will support the delivery of the Cheapside Business Alliance Business Plan and in particular those aspects that relate to the maintenance and development of the environment relating to the various service areas contained in DBE.
34. In addition CPAT will continue to assist in the regeneration of the Aldgate area through promoting the development of a business partnership for the area around the key themes of Place, People and Prosperity.
35. Another area of focus will be ensuring businesses and workers are afforded the optimum technological environment from which to operate to ensure continued development of the Future City. In particular CPAT will continue to work with DBE to review opportunities to develop sustainable smart infrastructure networks and will finalise a telecommunications strategy to ensure the City offer for both wireless and fixed line communications is commensurate with its World city status.

Partnership Working

36. The Department has a close working relationship with many internal and external parties. These key partners support the work of the department and will facilitate our delivery of our departmental Vision.
37. Internally, both the HR and Finance Business Partners form a part of the Department’s Senior Leadership Team; offering advice, support and challenge to our Directors. Other key internal partners include the City of London Police, Comptroller & City Solicitor, CLPS, TC’s Contact Centre and IS Division all of

whom support our departmental vision. In addition, the department supports the Corporate Access Meetings and the Conservation Advisory Area Committee.

38. We are moving towards partnership style contracts with many of our contractors. This has been successfully implemented with Amey for waste and cleansing, Riney for highways maintenance and project delivery and Indigo for on and off street parking. This means a greater share of risk, shared efficiency savings, a greater focus on outcomes rather than inputs and a more supportive style of contract management.
39. We provide cross-London services, supporting neighbouring boroughs with the provision of building control services, with schemes in Hackney, Islington and Lambeth.
40. The Department works closely with other key parties. These include central government, the GLA, TfL, other local authorities and is represented on bodies such as the Mayor of London's Road Task Force, the LDSA (London District Surveyors Association), ALBPO (Association of London Borough Planning Officers), BCO (British Council for Offices), the London Road Safety Advisory Group, LoTAG (the London Technical Advisors Group) and the DAC (Diocesan Advisory Committee).

Appendices

- Appendix A Summary Business Plan
- Appendix B Full list of departmental KPIs
- Appendix C Summary Risk Register
- Appendix D Key Departmental Contacts

Supporting Documents

These can be providing on request:

- Divisional Plans
- Committee financial budget sheets
- Learning & Development Plan
- 2016 Annual Certificate of Assurance (H&S)
- Detailed Projects Report
- Departmental IIP Action Plan
- Workforce Plan

Abbreviations

BAU: Business as Usual

CDM: The Construction (Design and Management) Regulations

CLPS: City of London Procurement Service

CPAT: City Property Advisory Team

CPD: Continued Professional Development

GLA: Greater London Authority

H&S: Health and Safety

IIP: Investors in People

KPIs: Key Performance Indicators

LAPs: Local Authority Performance Solution

SLT: Senior Leadership Team

TfL: Transport for London