

Department of the Built Environment

Business Plan 2013-16

Port Health & Environmental Services Committee

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Introduction

1. Welcome to our business plan which has been tailored for the Port Health and Environmental Services Committee. The appendices have also been personalised for this committee. As usual, it sets a challenging programme for the year ahead and beyond, building on what we have already achieved. We have written it with all our audiences in mind: if you want a quick view of what we do, you need only read the main plan, but if you want more detail, then this is set out in the various appendices.
2. You will see that what we do flows from the Corporate Strategy, through the three key aims of the department and the departmental objectives and then on to the twenty one objectives of our four divisions.
3. The plan sets out how we will measure our objectives, what our Key Performance Indicators (KPIs) will be, and how these will be reported to both our committees, Planning & Transportation and Port Health and Environmental Services.
4. We have included our summary business plans for the Department and for the one Division (Transportation & Public Realm) that does specific works for the Port Health & Environmental Services Committee. The summary plans are designed for quick reference for our staff. We have set out the relevant divisional objectives in full in Appendix B and our KPIs (as they affect the PH & ES Committee) in Appendix C.
5. Our Workforce Plan (Appendix D) shows how we plan to address our longer term staffing issues and in our Learning and Development Plan (Appendix E) we set out how we intend to develop our skill base to meet our objectives. Our management structure is Appendix F.

Directors Overview

6. In our plan we have laid out an even more challenging programme in 2013 than we set out in the first year of DBE. What we have achieved is already substantial: you can see a list of our key achievements, by division, in the summary business

plans (Appendix A). Notable among these was our cross-departmental contribution to the Olympics in the City.

7. We have focused once again on driving up efficiency, so that's where our departmental objectives are directed, to develop our corporate and departmental systems, to improve the availability of routine data at all managerial levels, to make better use of mapping and to tailor corporate information systems to suit our structure.
8. In particular this year we also have the chance to set the agenda for our streets and streetscape. Our biggest single project is at Aldgate, but during the year we will start to reshape Holborn Circus, set out proposals for a decision on a 20mph speed limit, advance our Road Danger Reduction Strategy, begin the London Bridge staircase and develop at least three more Area Strategies.
9. To highlight our prominent involvement with outside bodies we have added a departmental objective to reflect our wider role across London. This in turn will help with the professional development and training of our staff, as laid out in our Workforce Plan.
10. The divisional objectives form the backbone of our plan. As well as maintaining our day-to-day services, each division has a set of ongoing projects all of which have well defined milestones and key dates.
11. We have strong links with the City Property Advisory Team (CPAT) and their Team Manager is one of the DBE Departmental Management Team. CPAT is managed by the City Surveyor, but the connection is vital to our divisional aim of an integrated service to developers and occupiers.
12. All this is happening in an economic climate that has become increasingly difficult, and our biggest financial challenge is to square the budget for 2014/15. We will use this next year to prepare and (among other measures) we have three major reviews in hand to address the problem.
13. Our business plan contains an ambitious programme of work, laid out cohesively and logically, with clear objectives and KPIs. We are determined to achieve it.

Business Transformation

14. The department has three externally focused aims, which are achieved through departmental objectives, and then by the objectives of each division. The hierarchy works as follows:



Our Externally focused aims

To provide an integrated service to City developers and occupiers from pre-construction to demolition;

To manage all activities and services that relate to the City's streets, especially utility works; and

To respond to changes in demand for and usage of the City's streets and streetscene.

Departmental Objectives

15. The departmental objectives set out the framework within which the divisional objectives will operate. They deal with issues that cut across divisions and involve corporate systems and processes. They provide essential continuity to the department and therefore they remain unchanged from those set out in last year's plan apart from the addition of a new objective, Objective X.

I. We will measure the key elements of our services so that managers can see how the department is performing and take early action if needed. (Appendix C)
II. We will set out objectives across the divisions for the year and beyond, with clear milestones for each. (Appendix B).
III. We will improve our internal processes, so that major planning applications and their related activities are programmed across DBE from inception through to building occupation.
IV. We will map our expected income from all sources (including S106, CIL, TfL and elsewhere) so this can be better matched to expected schemes.
V. We will further develop the programming of our schemes via Project Vision (PV) to improve the management data relating to these schemes
VI. We will bring together our Core Strategy and the Road Danger Reduction Strategy to develop a vision for the City's streets for the next five to ten years.
VII. We will continue to improve and develop mapping services and the use of GIS to integrate highway projects, street enhancement schemes, utility works.
VIII. We will implement the corporate Management Information Dashboard initiative, to further improve the financial information available to the Departmental Management Team.
IX. We will continue to develop our workforce, through our workforce plan, L&D plan and where possible secondments and internal recruitment opportunities.
X. We will continue to develop our services to support the City and its wider role within London and beyond.

Divisional Performance

16. In order to monitor both our routine and longer-term performance we use a combination of divisional Key Performance Indicators (KPIs) and divisional objectives, monitored by the divisional and departmental management teams.
17. KPIs measure performance of routine operations, and are set out in Appendix C. The key divisional KPIs have also been highlighted in our Summary Business Plan (Appendix A).
18. The Divisional Objectives are used to measure defined work streams and ongoing projects. They are listed on the next page and progress on these will be reported to Members quarterly. More details of each objective can be found in Appendix B.

Finance

19. We are committed to robust financial management and continue to actively monitor the forecast budget position on a monthly basis and take action to ensure resources are utilised effectively to meet the service objectives outlined in this plan.
20. A balanced budget has been set for 2013/14. For 2014/15, work has already started and will continue through the year, in conjunction with the Chamberlain, to close an anticipated budget gap of around £600,000. The anticipated shortfall is due to the continuing decline in the District Surveyor's (DS) income as a result of government legislation changes and the economic downturn, the onset of the contractual annual uplift for the cleansing and highways maintenance contracts, and the energy cost increases for street lighting.
21. What we are doing about the anticipated short fall includes: thoroughly reviewing the DS (building control) service; revising our public conveniences strategy to increase income; reviewing our car park service; developing a street lighting capital programme to reduce energy costs; and reviewing our staff charging rates to externally funded projects. These, and other measures, are included in the divisional plans.

Divisional Objectives

Transportation and Public Realm	
* Relevant to the work of this Committee	
Objective: TPR1	Reduce traffic accidents on City Streets
Objective: TPR2*	Enhance the City Streets and spaces to meet the needs of the business City, and the anticipated increase in Cycling and footfall.
Objective: TPR3	Provide a cost effective parking service, including parking enforcement, car parks parking bay and cash collection functions
Objective: TPR4	Effective management of Highways activities, co-ordinating works and ensuring disruption to pedestrians and traffic minimised
Objective: TPR5*	Review the Public Convenience Strategy to improve cost effectiveness and ensure it meets the current and future needs of residents, workers and visitors.
Objective: TPR6*	Provide a cost effective, 24/7, street enforcement service
Objective: TPR7*	Deliver a cost effective waste management and street cleansing service whilst reducing household waste and improving sustainability.
District Surveyors	
Objective: DS1	Maximise workload in the challenging competitive market place through more direct contact with development intelligence from sections of the department.
Objective: DS2	Reduce departmental overheads through increased use of flexible/mobile working
Objective: DS3	Improve financial transparency and VfM, as well as compliance with CIPFA and internal financial regulations by monitoring recording of staff time against projects and work classes.
Objective: DS4	Deliver successful graduate/junior training programmes, ensuring succession planning within the division and profession
Objective: DS5	To carry out a thorough review of the Building Control Service to maximise income and break-even on Building Regulation chargeable activity.
Planning Policy	
Objective: PP1	Influence national & strategic planning & transportation policy context to benefit City's future development
Objective: PP2	Updated Development Plan for the City of London
Objective: PP3	Planning data monitoring, analysis, and updated submissions to national gazetteer hub or Mayor in accordance with legal agreements
Objective: PP4	Develop the Corporate Geographic Information System (GIS), encourage its wider use, and increase corporate data sharing to boost corporate efficiency, effectiveness and service delivery.
Development Management	
Objective: DM1	Deliver and administer an effective town planning service ensuring an efficient service to developers and occupiers; encouraging the development of high quality, sustainable and accessible buildings
Objective: DM2	To develop a more effective town planning record management system
Objective: DM3	To secure, manage and monitor S106/CIL and other legal arrangements in relation to development management.
Objective: DM4	To facilitate the planning aspects of the major infrastructure proposals required in the City eg Thames Tunnel, Crossrail, Bank station upgrade, Thames Water mains replacement programme etc,
Objective: DM5	Through the planning process ensure that the quality of the City's environment is protected and enhanced, safeguard its heritage and special character and make it a more pleasant and inclusive place in which to work, live and visit.

Capital Projects

22. Below is a selection of key projects that the department will be working on during the period of this business plan. All our projects are now listed on Project Vision.

Brief description of project	Rough idea of the cost	Indicative source of funding	Indicative timetable for project
Aldgate Gyratory replacement	£7M - £12M	External	Early 2014 (Build Commencement) – (12-18 Months)
Bank Area Strategy	£12M	External – S106/TfL	On-going
Barbican Area Strategy	£1.2M	External	April 2013 (6 months)
Barrier equipment for two public conveniences to allow introduction of charges.	£126K	City fund – spend to save	Submit project proposal October 2013? –install equipment April 2014?
Cycling Strategy	£3-£5M	External (TfL)	on-going
Eastern City Cluster	£928K	External	Jun-13
Fenchurch & Monument Area Strategy	£10M	External – S106/TfL	On-going
Holborn	£3M	External (TfL)	July 2013 (9 months)
London Bridge Staircase	£1.3M	Bridge House Estates	April 2013 (6 months)
Road Danger Reduction Plan	£2M	External (TfL)/Parking reserve	on-going

Learning and Development

23. Staff development remains a high priority for the Department, and the budget for L&D has been set at £53,000 for 2013/14, equivalent to our spend in 2012/13.
24. Our L&D plan (Appendix E) sets out how we will allocate training resources for the year, supporting both corporate and departmental L&D priorities. Individual training needs are highlighted through the annual performance and development reviews and evaluation is reported to committee twice a year, supporting IIP principles and a commitment to high quality and suitable training.

25. Our L&D priorities are as follows:
- a. Continuing professional development (CPD) including support in obtaining professional qualifications
 - b. Management development and succession planning
 - c. IT and technical training
 - d. Project Management
26. The Corporate L&D theme of leadership and management is a priority for the department, and we will continue to support staff through the corporate Ashridge training as well as through our Workforce Plan (Appendix D).
27. CPD is co-ordinated across the department, offering a programme of bite size training opportunities dealing with professional skills and legal updates, as well as on wider interest topics. The department encourages membership of The Royal Town Planning Institute, The Royal Institution of Chartered Surveyors, Institute of Highways & Transportation, Chartered Institution of Wastes Management and other recognised professional bodies.

Communication

28. We aim to use all available channels to promote good communication to and between staff. Our departmental newsletter is widely distributed, and our intranet is a key tool for publishing management meeting notes, procedure notes and other departmental information.
29. The new website has become a critical medium for timely and effective communication with external customers. An officer working party, chaired by a member of the departmental management team, maintains an overview to ensure that departmental material remains relevant and topical.
30. Twitter is already an important communication medium for our highways service, our cleansing service and our local transportation team, and during the year we will be monitoring its use and responses to our 'tweets', and developing management procedures that allow us to react immediately to posted comments when necessary.
31. The Department promotes good communications with government, the GLA, 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 of Offices), the London Road Safety Advisory Group and the DAC (Diocese Advisory Committee), to provide comments on proposals and support working groups/parties.

The City Property Advisory Team

32. CPAT (managed by the City Surveyor) provides an important link between DBE, the City Surveyor, and City developers and occupiers. They assist businesses to access our services, and act as a channel for us to advise businesses on developments in our service area, particularly on matters of planning policy. In addition, we work with them on their strategic role to secure the City's infrastructure, particularly on electricity supplies, where we have jointly commissioned research and continue to work alongside UKPN (the electricity supplier) on the submission of their business plan to the electricity regulator.

Development of the Business Plan

33. This plan has been developed in consultation with the Senior Management Team. Directors and Managers held local discussions with staff and business partners to agree the main objectives and forward-looking divisional plans.

Appendices

<i>Appendix A</i>	<i>Summary Business Plans</i>
<i>Appendix B</i>	<i>Divisional Objectives</i>
<i>Appendix C</i>	<i>Divisional KPIs</i>
<i>Appendix D</i>	<i>Workforce Plan</i>
<i>Appendix E</i>	<i>Learning & Development Plan</i>
<i>Appendix F</i>	<i>Organisation Chart</i>

Supporting Documents

(These can be provide on request)

Statement of Community Involvement

City's Local Implementation Plan

Core Strategy

Street Scene Enhancement Projects

Equalities Handbook

Health & Safety Handbook

Business Risk Management (P&T Committee 18 September 2012)