

Department of the Built Environment

Business Plan 2014-17

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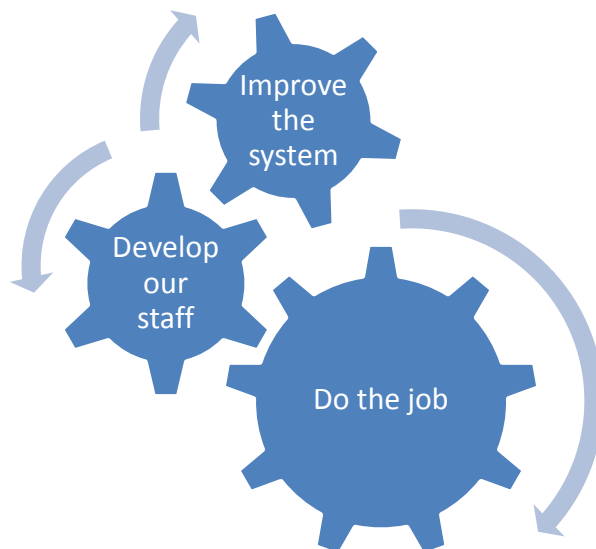
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Director's Introduction

1. This year we are going for a step change in our business planning. It's hard to describe: 'this is the year DBE really starts to rock and roll'. 'This is the year we have been building up to'. 'All the work on getting the basics in place now starts to bear fruit'. 'This year we move from evolution to revolution'. I hope that's enough to set the tone. Here's what I mean.
2. I have always had a simple philosophy about our management of DBE that it is about more than just getting the job done well. At the same time as delivering high quality services, we have tried to develop our staff, and tried to improve our processes. Courtesy of two years of developing a solid Business Plan, we have a clear set of KPIs that enable us to see how we are doing at a glance. And what they show is that we are delivering high quality service consistently well. We have clear programmes of work, clear objectives, with clear targets. So now's the time to take it up a gear. Or two.
3. What this means is we must look more at how we do things, and that's just what we are going to do. But first, I want to talk about the context in which we will be operating. Research we have done recently shows that one of the main things that makes firms want to locate in the City is not just the buildings themselves, but the facilities for their staff that the City can offer, things like shops, cafes, and perhaps even more importantly the space and systems to allow them to work flexibly away from their desks. This means the need for a joined-up, coordinated built environment service has never been greater.
4. So one of the things we have done this year is decide on longer-term joint objectives that show how we will work together to achieve cross-departmental results. You will see them at Paragraph 16 below. But that's not all. We need to have the different approach I talked about above. Where you can see this is in our Workforce Plan, Appendix A. We will be putting renewed effort into developing you, our people. Partly this is because we have an ageing workforce; partly it is because we want to improve our middle management capability; predominantly it is because we want to develop more team working.
5. We know we learn best from things we have done before, but what we have seen up to now, (and I noticed this in particular on street improvement schemes we have done), is that we have radically understated the improvements in procedure and process we achieved as a result of the scheme. What's worse, we had no way of capturing that experience for the next scheme. We aim to put that right. So we will have more ideas sessions, more cross-divisional working and thinking, make more of the meetings we already have now, and improve our systems so that data sharing becomes the norm.

6. So this year, the theme is 'Do the job, develop our staff, improve the system'. It's an integrated process of continuous improvement.



What We Do

7. None of this means we will be moving away from the Key Aims we were set up to deliver. The first of these was to provide an integrated service to City developers.

- To provide an integrated service to city developers and occupiers from pre-construction to demolition;
- To improve external communications and actively engage with City residents, workers and visitors;
- To manage all activities and services that relate to the City's streets, especially utility works and minimise their impact upon road danger and congestion; and
- To respond to changes in demand for and usage of the City's streets and streetscene.

8. As a department we offer a coordinated service on all those activities that relate to the structure and operation of the City's buildings and streets, including planning, all aspects of street works including transportation, the street scene, highway maintenance, parking and liaison with the utilities, building control (the District Surveyor's function), and street cleansing. We also have a strong management link with the City Property Advisory Team, which works closely with City developers and occupiers to (among other things) help them find and retain accommodation and to enhance the City's long-term competitive position.

9. Since the department was established in 2011, we have embedded within the divisions a sense of 'joined-up' service delivery. Establishing cohesive working relationships to ensure we can take a site from development to demolition and everything in between including our District Surveyor work, our public realm developments, the transportation infrastructure needed and satisfying the demand for office space within this ever growing City.
10. We continue to face significant challenges in the year ahead including corporate wide service reviews; the Thames Tunnel Tideway, Road Danger Reduction and our 20mph implementation, the Aldgate project and the Cultural Hub.
11. Our two-year budget planning has enabled better financial management and awareness of projected budget shortfalls. Through continued service reviews we have closed an estimated budget gap of £600K in 2014/15. Our income is subject to fluctuations in market conditions but by working to improve budget profiling and financial management to support the work of our managers and budget holders we hope to identify any future projected budget shortfalls at an early stage and take timely action to address them.
12. The summary plan, Appendix B, provides members with an outline of key objectives, performance indicators and targets; as well as departmental finance information and HR trends most relevant to the department.

Key Performance Indicators

13. Our KPIs enable us to measure key areas of work within the department, as well as monitoring national targets. These KPIs continue to focus on targets, outcomes and aspirations; where new targets have been set they are in line with changes made by the Mayor's Office or by central government.
14. KPIs are monitored by managers across the department (Appendix C). They will be reported to committee on a regular basis.

How we will do things in DBE

Cross Cutting Objectives

15. This year in order to set the longer term vision and to improve inter-departmental liaison we've included some cross cutting objectives that will shape the City and our contribution as a department to City business in the next few years. An individual Director will be assigned to lead on each of these objectives.
16. Our key cross-divisional objectives have been developed to represent the cross departmental working that is being cultivated within the department. (Appendix D).
 - I. To deliver the Aldgate Highway Change and Public Realm Project.
 - II. To contribute to the City's Cultural Hub Working Party.
 - III. To future-proof the City.
 - IV. Improve departmental and corporate data sharing and use of GIS (Graphical Information Systems).
 - V. To implement the City's Community Infrastructure Levy (CIL).

HR

17. Any successful business relies on its staff. In the year ahead we are building on the quality of our staff as we concentrate on succession planning, improved team working and management skills. Our Workforce Plan (Appendix A) shows how we will do this, and together with our Learning & Development Plan (Appendix E) you can see our key areas for the development of our people over the coming year.
18. We will create a culture where communication is key; by ensuring all staff have the 'team working' behaviour for the 14/15 appraisal, as well as encouraging staff to think about how best to communicate across teams in order to achieve the best results.

Learning & Development

19. Through the core behaviours, staff will continue to be developed and encouraged to deliver key departmental aims. Commitment to work experience at all levels will support the City Together partnership goals, as well as giving the opportunity to influence our professions and develop students and young people.
20. As a big part of succession planning we are looking at on-going professional development being a key area of development for the department, and this includes legislative and statutory updates. In addition we are going to concentrate on:

- Continued Professional Development (CPD)
- Marketing & Communication
- Team Working
- Project Management & Organisational Skills
- Budget Management
- Health & Safety for Managers

21. During 2014, the City of London Corporation will be reassessed against Investors in People (IIP). The department will work closely with the Town Clerk's team to demonstrate the principles of IIP are embedded in, and supported by, good management throughout the department. Our commitment to management improvement reflects current IIP standards.

Finance

22. Over the last year we have established a two-year budget plan, and for some areas a five-year plan. This has enabled our managers to better plan their long term spend and ensure the integrity of our budget.

23. Over the coming year we will be supporting the organisation in order to help meet the projected £5m shortfall in the City Fund by 2016/17 (£9m by 2017/18), as well as other financial pressures on Local Authorities. Our Departmental Management Team and the managers of the department will be required to ensure efficiency and financial robustness through closer budget management.

24. We expect all our people to ensure efficiency and VfM in all procurement activity. We will continue to strengthen our relationships with the CLPS and Chamberlain's teams to deliver savings where possible.

25. Major Projects can be found in Appendix F, and these are listed and monitored within Project Vision.

Communication

26. We are looking to improve the way we interact internally and how we ensure high quality consultation.

27. Cooperative working will contribute to a more cohesive department, and through our Workforce Plan, we will encourage partnerships and a supportive network. As a department we sent 183,033 emails in Q3 13/14. We want to improve face to face communication to improve our service delivery, and reduce the volume of emails sent. Early discussion and the involvement of the right people will improve the cross division relationships, project delivery and see a drop in our email figures; we will measure our email output quarterly to see if it's working.

28. Alongside developing our internal communication improvements we will be looking towards our consultations, how these are done and what role social media may have in reaching as many of our residents, workers and visitors as possible.

Information Technology

29. We will be working with our Senior Business Analyst to improve systems and efficiency, create the tools and systems that we need to deliver our aims and objectives; while ensuring both departmental and organisation objectives are met, more detail can be found in Appendix G.

Key IT Objectives

- I. Continue to improve communications with our customers.
- II. Complete the Highways Management System (HyMS).
- III. Explore replacement options for the street parking system and the car park barrier systems.
- IV. Continue gathering information to obtain a single, integrated, view of the future City through GIS.
- V. Work with Amey (Cleansing & Transport Contractor) to streamline customer complaint handling by integrating their software with the CRM.
- VI. Miscellaneous Projects

Business Risk

30. The department reviews Business Risk quarterly and reports on changes to Committee. There are currently 23 identified business risks, key risks are linked to divisional objectives. There are no "Red" risks, and the control effectiveness of all risks has been assessed as "Green". (Appendix H).

Health & Safety

31. The department H&S Group is led by the Chief Officer, who also sits on the Corporate H&S Group; the group meet three times a year to discuss accident trends, legislative changes, monitor performance (including contractors) and review H&S risk within the department.
32. Health & Safety considerations have been taken on board while writing our departmental objectives.
33. The Annual Certificate of Assurance and Top X are produced in accordance with best practice guidance issued by the Corporate H&S team; these are reviewed twice a year.
34. Detailed arrangements for safety management have been incorporated into our Departmental Health & Safety Plan in line with the Corporate H&S Policy.
35. Monitoring of compliance with this plan will be undertaken and progress reported to the H&S Group.

36. Competently discharge our duties as the Client under construction under CDM 2007, and any other duty holder responsibilities we fulfil.

Equalities

37. One of the features of the Equality Act (2010) is the Public Sector General Equality Duty which requires public bodies to have due regard to:

- eliminate discrimination, harassment, victimisation and any other prohibited conduct
- advance equality of opportunity between people who share a relevant protected characteristic and those who do not
- foster good relations between people who share a relevant protected characteristic and those who do not share it.

38. All new strategies policies and key projects have scoping exercises produced, and if necessary full Equality Impact Assessments. The findings of these assessments are used to help shape the work of the department and improve service delivery.

Key Partners

39. The Department has a close working relationship with many internal and external parties. These key partners support the department as we deliver our key outcomes.

40. Internally, both the HR and Finance Business Partners sit on the Department Management Team; offering advice, support and challenge to our Management team. 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 the delivery of our departmental aims and objectives. In addition, the department support the Corporate Access Meetings, and the Conservation Advisory Area Committee.

41. The Department also has established partnership working with central 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 for Offices), the London Road Safety Advisory Group, LoTAG (the London Technical Advisors Group) and the DAC (Diocesan Advisory Committee).

The City Property Advisory Team

42. 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 for us to advise businesses on developments in our service area, particularly on matters of planning policy. CPAT activities will compliment and reinforce those identified in the cross cutting themes. In particular they will support the regeneration of the Aldgate area through promoting the development of a business partnership for the area. Another area of focus will be ensuring businesses and workers are afforded the

optimum technological environment from which to operate. CPAT will working with DBE to review opportunities to develop smart infrastructure networks and will also finalise a telecommunications strategy to ensure the City offer for both wireless and fixed line communications is commensurate with its World city status.

Development of the Business Plan

43. 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.
44. Consultation was undertaken with Town Clerks (HR), Town Clerks (H&S), Town Clerks (Performance), Chamberlains (Finance) and Chamberlains (IS).

Key Contacts

45. A schedule of key contacts can be found in Appendix I.

Appendices and Supporting Documents

Appendix A	Workforce Plan
Appendix B	Summary Plan
Appendix C	KPIs
Appendix D	Key Cross Cutting Objectives
Appendix E	Learning & Development Plan
Appendix F	Major Projects
Appendix G	Information Management
Appendix H	Business Risk Register
Appendix I	Key Departmental Contacts

Supporting Documents (These can be provide on request or by following hyperlinks)

- Divisional Business Plans and Objectives
- Committee financial budget sheets
- Department of Built Environment Projects Programme, P&T 26th November 2013
- Road Danger Reduction Plan, P&T 15th January 2013
- Road Danger Update, P&T 28th February 2014
- 2014 Annual Certificate of Assurance (H&S)
- 2014 Top X (H&S)
- Departmental business risk register

Abbreviations

CCAS: Clean City Award Scheme
CIL: Community Infrastructure Levy
CLPS: City of London Procurement Service
CPAT: City Property Advisory Team
CPD: Continued Professional Development
DBE: Department of the Built Environment
ETP: Education, Training and Publicity
GIS: Geographical Information Systems
GLA: Greater London Authority
H&S: Health and Safety
IIP: Investors in People
IT: Information Technology
KPIs: Key Performance Indicators
L&D: Learning and Development
OOH: Out of Hours
RDRP: Road Danger Reduction Plan
T&PR: Transportation and Public Realm
TfL: Transport for London
VfM: Value for Money