



Department of the Built Environment

Business Plan 2015/18

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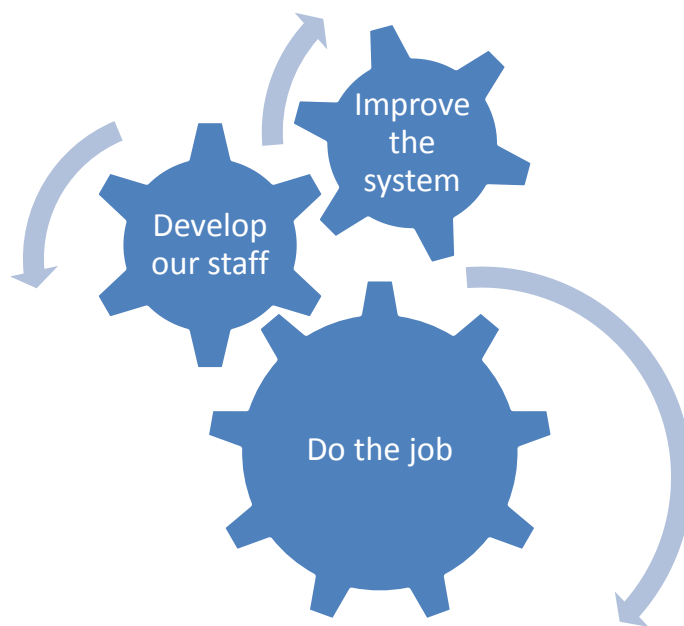
Director's Introduction



1. Last year I barged in at the middle of the business planning process, taking our objectives as read and focusing instead on how we set about our work. In contrast, this year I'd like to start from the top, strategic through to departmental, as my job is to make sure we check and check again that what we are doing in DBE is still going to be relevant in ten years' time. It is easy to become preoccupied with the day to day, especially as we do it well, and then to suddenly find that you are behind the curve. We in DBE are fundamental to the shaping of the City, and so we need to know that what we are planning to do is right, and the Business Plan should say why it is.
2. We test out our objectives in a variety of ways. We commission research, the latest example of which is on Future Workstyles and Workplaces in the City. We check out what other cities are doing, and some of you will have been to Berlin, Lyon, Milan and elsewhere to report back on best practice. We listen to our customers, developers and residents, through regular forums and groups. We keep a sharp eye on central government; in particular recently on planning and parking, to make sure we are up to date. The net result of all this is that I am sure our objectives are right.
3. This time last year I said this is when we start to change how we set about achieving our objectives. I wanted more interactivity across the structure I think we made a great start in achieving that. The Open Day was a success in getting us all to mix and allowing us all to see what others in the Department do. Our cross cutting objectives are bearing fruit, and this year we have added to them. The Big Stuff meetings are working as a middle management forum to find out what's going on. We have changed the way DMTs are minuted to make them snappier and make cascading easier.
4. This year we will build on that change. We will do more to promote leadership within the Department, creating the space within which it can flourish. We will expand our use of KPIs by making the data on City-wide development activity more available, so we can see where DBE fits the wider picture, and in particular we will continue our development of the Future City, helping to shape

what we want the City to be. Our contribution to the Service Based Reviews was efficiency savings, made possible by ongoing year-on-year planning, and being able to drive continuous improvement. We must “*continue to do the job, develop our staff, improve the system*”, as that remains the virtuous circle by which we will develop our services whilst driving efficiency.

5. This will be my last year as Director. How this Plan develops in future years will depend on all of you, and how my successor sees things. By having a clear idea of what we are doing, and where it all fits, I would say we have jointly advanced our services to the point where the whole exceeds the sum of the parts. Long may that continue.



Departmental Vision

- 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.

6. We continue to face significant challenges in the year ahead including implementing our service reviews; senior level staff recruitment; the ongoing Thames Tunnel Tideway, the Aldgate project and the continued development of the Cultural Hub.
7. We are playing a key part in the Future City debate. The department plays a central role in ensuring the City is fit for purpose in 2025; this means we need to explore the use of technology to react to the changes ahead. We need to know what our population will look like and what utilities are required.
8. Through our coordinated departmental services and our close link with the City Property Advisory Team, we can ensure the success of the City's long-term vision.

Cross Cutting Objectives

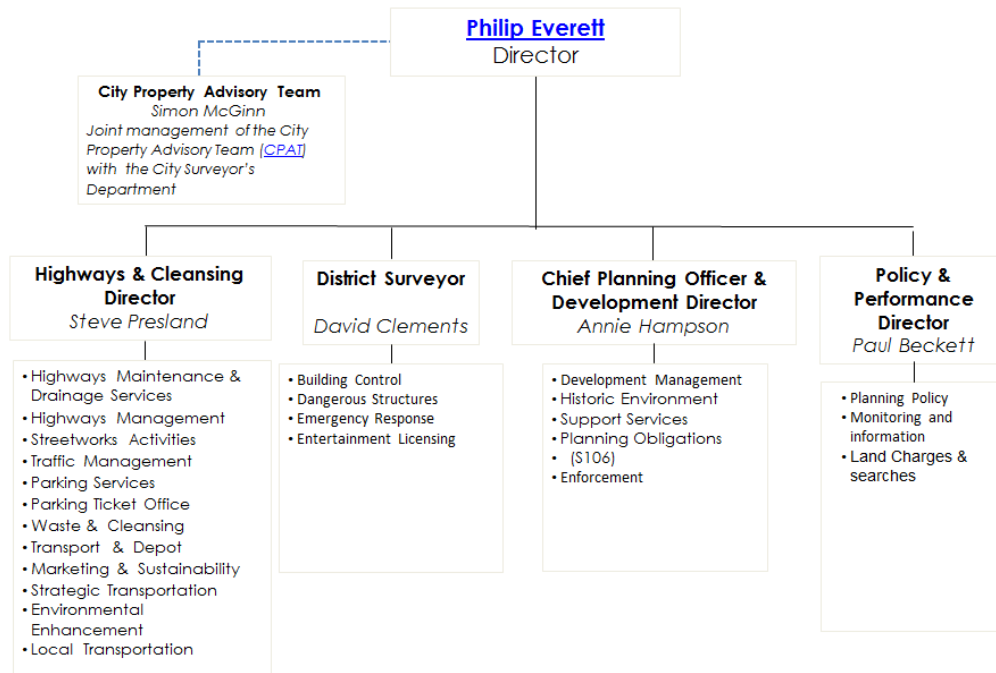
9. Continuing the work of last year's business plan, we've included key cross cutting objectives that will help shape the City and our contribution as a department to City business in the next few years.
 - I. Deliver the Aldgate Highway Change and Public Realm Project.
 - II. Support the City's Cultural Hub Working Party, examining the prospects for the establishment of a cultural focus based around the Museum of London and the Barbican Centre.
 - III. Provide a vision for a smarter future City and set out the key steps needed to deliver it
 - IV. Improve departmental and corporate data sharing and use of GIS to provide an overview of expected medium term change in the City's built environment, streets and public realm.
 - V. Implement the City's Community Infrastructure Levy (CIL).
 - VI. Improve coordination in the use of planning conditions.
 - VII. Prepare and implement new procedures for the submission of capital project spending bids and their prioritisation by the Priorities Board (capital projects) or relevant service committee.

Key Performance Measures

10. Our KPIs show key areas of work across the department, as well as monitoring national targets. This dashboard of information allows Directors and Managers to focus 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.

Structure Chart

Department of the Built Environment



Finance

11. Over the coming year we will be implementing our agreed Service Based Review savings for 2015/16 to contribute towards the projected shortfall in City Fund resources of £13m by 2017/18. These savings are reflected in our original budget for 2015/16.
12. I am also pleased to report that I have identified an alternative savings proposal to the £105,000 original proposal (effective from 2017/18) which was rejected by P & T Committee Members in a private session of their meeting on 11 November 2014. I propose to substitute additional savings from the On Street parking contract as a result of further efficiencies generated by my department and to bring this saving forward to 2015/16, which is reflected in our original budget, subject to P & T Committee approval.

Workforce Capability

13. Following on from the 2014 IIP review, our departmental action plan supports the Corporate Business Improvement Plan; a network of IIP champions throughout the department will help support the DMT towards the 2015 assessment.
14. Supporting the Business Improvement Plan our DMT and managers throughout the department will continue to build on the City's key values; Lead, Empower and Trust.

15. Due to retirement, as anticipated in last year's Workforce Plan, we have two senior appointments to be made in the first half of the year.
16. The department's workforce plan focuses on generic and specific approaches to provide opportunities, experience and training to employees to help them to develop and to address skills and knowledge gaps that the department knows it will lose due to the age profile and needs to retain in the future.

Learning & Development

17. 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.
18. 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
19. In September 2015, 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.

Equalities

20. 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.
21. All new strategies policies and key projects carry out equalities scoping exercises. The findings of which are used to help shape the work of the department and improve service delivery.

Health & Safety

22. The department H&S Group is supported by the DMT and the group meets three times a year to discuss accident trends, legislative changes, monitor performance (including contractors) and review H&S risk within the department.
23. Health & Safety considerations have been taken on board while writing our departmental objectives.
24. The Annual Certificate of Assurance and Top X are produced in accordance with best practice guidance issued by the Corporate H&S team.
25. Detailed arrangements for safety management have been incorporated into our Departmental Health & Safety Plan in line with the Corporate H&S Policy. Monitoring of compliance will be undertaken and reported to the H&S Group.

Departmental Summary Risk Register

26. 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 is one “Red” risk (DBE-TP-01: A road traffic collision caused by a member of staff at work), and the control effectiveness this risk has been assessed as “Amber”. The control effectiveness of all other risks has been assessed as “Green”.

Property and Asset Management

27. The Department operates from of a number of City of London properties. The main bulk of staff work at Guildhall and Walbrook Wharf, with a small workforce at Smithfield and at the City’s staffed public conveniences.
28. During 14/15 a number of office moves took place, including the removal of single occupancy offices. This allowed us to accommodate staff moving into the District Surveyor’s team from the City Surveyor’s; additional staff recruited as a result of the reorganisation in Development Management as well as contractors joining the Transportation and Public Realm division to deliver on projects such as the Aldgate scheme; as well as the Road Danger Reduction plans and other key projects.
29. This increase in staff count presented the DMT with the opportunity to review Guildhall occupancy levels. Working with the City Surveyor’s team we were able to review our options and increase headcount without the need for additional space allocation, therefore ensuring no increase in cost.

Guildhall	Jan 2014	Feb 2015	
Desk Count	207	225	(↑8.7%)
Head Count	184	211	(↑14.7%)
Per Head Average	9.8 m ²	8.5 m ²	(↓13.3%)

Key Partners

The City Property Advisory Team

30. 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 continue to work 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.
31. 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.
32. 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.
33. 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).

Appendices and Supporting Documents

Appendix A	Key Cross Cutting Objectives
Appendix B	Full list of departmental KPIs
Appendix C	Key Departmental Contacts

Supporting Documents

These can be providing on request:

- Divisional Plans
- Committee financial budget sheets
- 2015 Annual Certificate of Assurance (H&S)
- 2015 Top X (H&S)
- Departmental Business Risk Register
- Projects Summary (P&T 24th January 2015)
- Summary Business Risk Register

Abbreviations

CCAS: Clean City Award Scheme
CDM: Construction Design & Management
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
DMT: Departmental Management Team
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

Summary Business Plan 2015/18

<p>Our Strategic Aims are:</p>	<ul style="list-style-type: none"> • 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.
<p>Key Objectives:</p>	<ol style="list-style-type: none"> I. To deliver the Aldgate Highway Change and Public Realm Project. II. To support the City's Cultural Hub Working Party, examining the prospects for the establishment of a cultural focus based around the Museum of London and The Barbican Centre. III. To provide a vision for a smarter future City and set out the key steps needed to deliver it IV. Improve departmental and corporate data sharing and use of GIS to provide an overview of expected medium term change in the City's built environment, streets and public realm. V. To implement the City's Community Infrastructure Levy (CIL) charging schedule. VI. Improve coordination in the use of planning conditions VII. To prepare and implement new procedures for the submission of capital project spending bids and their prioritisation by the Priorities Board (capital projects) or relevant service committee

Our Key Performance Indicators are:		
Description:	2014/15 performance to date (as at 1/1/15)	2015/16 target
Planning & Transportation Committee		
Process 65% of minor planning applications within 8 weeks	73%	65%
Process 75% of other planning applications within 8 weeks	73%	75%
Recover 80% of valid PCN debts	86%	80%
Respond to 90% of PCN correspondence within 10 days	100%	90%
Reduction by 10% of number of persons killed and seriously injured compared to 2010 Baseline.	37	32.9 (by 2016)
Reduction by 5% of number of casualties compared to 2010 Baseline.	264	294.9 (by 2016)
Ensure internal and public-facing GIS services are available 98% of the working day (excluding IS service disruptions).	99%	98%
Port Health & Environmental Services Committee		
To increase percentage of household waste recycled	35.82%	43%
To reduce the residual annual household waste per household	289.5kg	373.4kg
Percentage of relevant land and highways from which unacceptable levels of litter, detritus, graffiti and fly-posting are visible	0.83%	2%

Finance

Our Financial Information:							
	2013/14 Actual	2014/15 Original Budget	2014/15 Revised Budget	2014/15 Forecast Outturn (latest)		2015/16 Original Budget	
	£000	£000	£000	£000	%	£000	
Employees	11,313	11,674	12,249	12,245	100.0	12,209	1
Premises	6,194	5,266	6,336	6,448	101.8	5,292	
Transport	215	211	221	185	83.7	214	
Supplies & Services	2,603	1,825	2,812	2,757	98.0	1,792	
Third Party Payments	9,523	9,918	8,729	8,710	99.8	8,745	
Contingencies/Reserves	5	9	582	0	0	81	
Unidentified Savings	0	(47)	0	0	0	0	
Total Expenditure	29,853	28,856	30,929	30,345	98.1	28,333	
Total Income	(13,801)	(12,470)	(14,697)	(14,827)	100.9	(12,893)	
Total Local Risk	16,052	16,386	16,232	15,518	95.6	15,440	2
Central Risk	(5,625)	(6,063)	(4,878)	(4,751)	97.4	(5,251)	
Total Local and Central	10,427	10,323	11,354	10,767	94.8	10,189	
Recharges	12,373	12,345	11,629	11,629	100.0	13,220	
Total Net Expenditure	22,800	22,668	22,983	22,396	97.4	23,409	3

Notes on Financial Information:

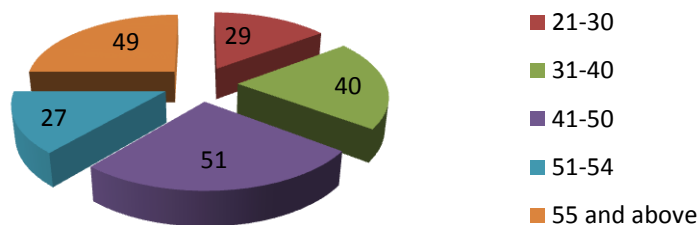
1. The increase in the employee budget reflects the transfer of the Structural Maintenance and Inspection Team from City Surveyor's to my department (4.6FTE's) in 2014/15 and provision for annual pay award and increments.
2. Excludes local risk amounts spent by the City Surveyor.
3. Projected forecast outturn 2014/15 is based on budget monitoring at period 10 (31/01/2015).

Staffing

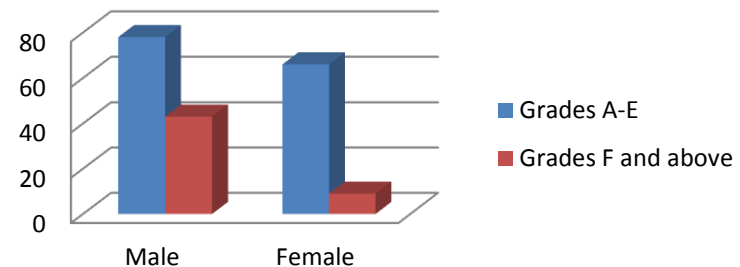
Our Staffing is made up of:

- 196 employees across four divisions: Transportation & Public Realm, Planning Development, Planning Policy and Building Control. Staff turnover has reduced slightly from last year to 8.35%.
- Approximately one third of employees are female and there is similar representation across all grades up to grade E. From grade F upwards female representation significantly reduces to 11%.
- One quarter of the department is aged 55 and above with one third being Directors or Assistant Directors.
- Half of all employees have been with the City Corporation for 11 years or more and one quarter 21 years or more, indicating many years' of experience and knowledge within the department.
- Short term sickness absence during the last calendar year averages at 6.49 days per employee per annum, 0.49 days above the organisation's revised target of 6 days.

**Age Profile by headcount
Calendar Year 2014**



**Male/Female employees by
Grade**



Notes on Staffing Information:

1. The department is recruiting a new Director and the District Surveyor retires in April 2015. Two thirds of the remaining departmental management team are aged 60 or over. Plans are in place in the Planning Development division to ensure knowledge is retained in the future. Transportation & Public Realm's senior management team has a more balanced age profile with half being aged 55 or younger.

2. In addition the department's wider workforce plan focuses on generic and specific approaches to providing opportunities, experience and training to all employees to help them to develop and to address skills and knowledge gaps that the department knows it will lose due to the age profile but needs to retain in the future.
3. 10% of employees have underlying medical conditions which are considered disabilities under the Equalities Act. The department manages related absences ensuring they remain reasonable and balanced but it is accepted that a higher than average absence may be considered as a reasonable adjustment for some.
4. Our Workforce Plan will be produced in June/July 2015 and will address additional issues raised above.

Capital Projects

Planning Ahead for Capital Projects - Please provide some very broad information about projects that may require over £50k of capital expenditure in the next five years. Add rows to the table if you need to add more projects.

Brief description of potential project	Rough idea of the cost (a broad range is absolutely fine)	Indicative source of funding (e.g. City Fund, City's Cash, Designated Sales Pool, External)	Indicative timetable for project (please state if project must be delivered by particular date)
Aldgate Highway and Public Square	£22m	TfL, Various S106	Completion due Autumn 2016
Moor Lane	£1.2m	S106	Commence Q2 2015/16, completes Q4 2015/16
Millennium Bridge Area	£1.2m	TfL & S106	Commenced & completes Q4 2015/16
201 Bishopsgate	£250,000	S106	Commence Q1 2015/2016 complete Q4 2015/16
Austin Friars	£750,000	S106	Completion due Spring 2016
Bank bypass walking routes	£1m	S106 & TfL	Commenced, completes Q4 2015/16
London Bridge Staircase	£2.5m	S106 & TfL	Commenced, completes Q2 2015/16
Lime Street/Cullum Street Enhancement Works	£659,000	S106	Commence Summer 2015, complete 2017
Fishmongers Wharf Ramp	£400,000	S106	Commence Spring 2015 complete Winter 2015
Liverpool Street/Crossrail	£1m	S106	Commence Q4 2016/17 complete Q4 2017/2018
Moorfields Area Crossrail	£1.5m	S106	Commence Q4 2016/17 complete Q4 2017/18
London Wall Place	£2.5m	S106 & S279	Commence q2 2016/17 complete Q1 2017/18
Mitre Street Square	£860,000	S106 & S278	Commence Q1 2016/17 complete Q2 2016/17

Fenchurch Street S106	£4m	TfL & S106	Commence Q4 2016/17 complete Q4 2018/19
120 Fenchurch Street	£750,000	S106 & S278	Commence Q4 2016/17 complete Q4 2017/2018
Eastern City Cluster Phase 1, 3 and 4	£3m	S106	Commence 2016 complete Q4 2017/18
Eastern City Cluster Phase 2	£1.7m	S106	Commence Q3 2015/16 complete Q2 2016/17
60 St Mary Axe	£1m	S278 & S106	Commence Q4 2015/16 complete Q4 2016/17