

Department of the Built Environment: Summary Business Plan 2013/16

Our **Strategic Aims** are:

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 usage and increasing demand in the City's streets and streetscene.

Our **Key Departmental Objectives** are:

- I. Measure key elements of our services
- II. Set and monitor divisional objectives
- III. Improve our internal processes
- IV. Map our expected income from external sources
- V. Further develop programming through Project Vision
- VI. Bring together our Core Strategy and planning of highway uses
- VII. Continue to improve GIS
- VIII. Implement corporate Management Information Dashboard
- IX. Continue to develop our workforce through L&D and our workforce plan
- X. We will continue to develop our services to support the City and its wider role within London and beyond.

Key Divisional Performance Indicators:

Description:	2012/13 performance (where comparable)	2013/14 target
To reduce the annual household waste	304kg	565kg
To increase percentage of household waste recycled	39%	41%
Percentage of PCN debts recovered	80%	80%
Ensure internal and public facing GIS services are available 98% of the working day	99%	98%
Process 65% of minor planning applications within 8 weeks	71%	65%
Process 75% of other planning applications within 8 weeks	72%	75%
Investigate alleged breaches of planning control within 10 working days of receipt of complaint	N/A	100%

Department name: Summary Business Plan 2013/16

Our Financial Information:

Summary Financial Information - Built Environment						
	2011/12	2012/13	2012/13	2012/13	2013/14	
	Actual	Original Budget	Revised Budget	Forecast Outturn	Original Budget	
			(latest approved)			
	£'000	£'000	£'000	£'000	%	£'000
Employees	11,360	11,157	11,443	11,327	99.0%	11,657
Premises	7,824	6,359	5,282	5,149	97.5%	5,417
Transport	208	106	251	274	109.2%	98
Supplies & Services	3,001	2,598	2,558	2,627	102.7%	2,073
Third Party Payments	11,811	9,420	9,859	9,708	98.5%	9,865
Transfer to Reserve	286	5	6	6	100.0%	5
Contingencies	3	15	2	-7	-350.0%	9
Unidentified Savings	0	-354	69	7	10.1%	-92
Total Expenditure	34,493	29,306	29,470	29,091	98.7%	29,032
Total Income	(14,881)	(11,188)	(11,319)	(11,045)	97.6%	(11,821)
Total Local Risk	19,612	18,118	18,151	18,046	99.4%	17,211
Central Risk	(4,992)	(4,565)	(4,515)	(4,707)	104.3%	(4,511)
Recharges	9,936	10,746	10,168	10,168	100.0%	10,702
Total Expenditure (All Risk)	24,556	24,299	23,804	23,507	98.8%	23,402

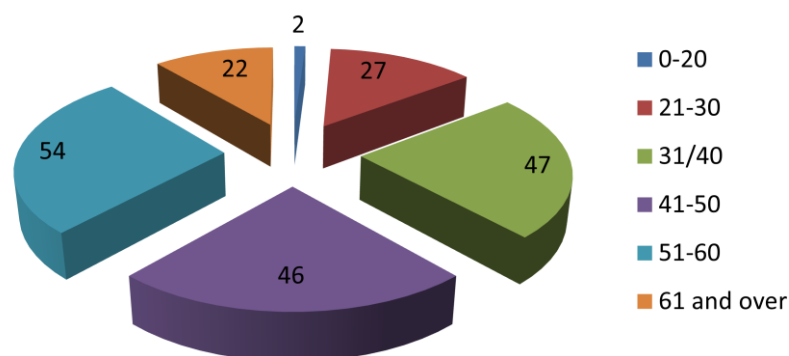
Notes on Financial Information:

1. Excludes Local Risk amounts spent by the City Surveyor
2. Projected outturn 2012/13 based on monitoring at period 10 (31/01/2013)

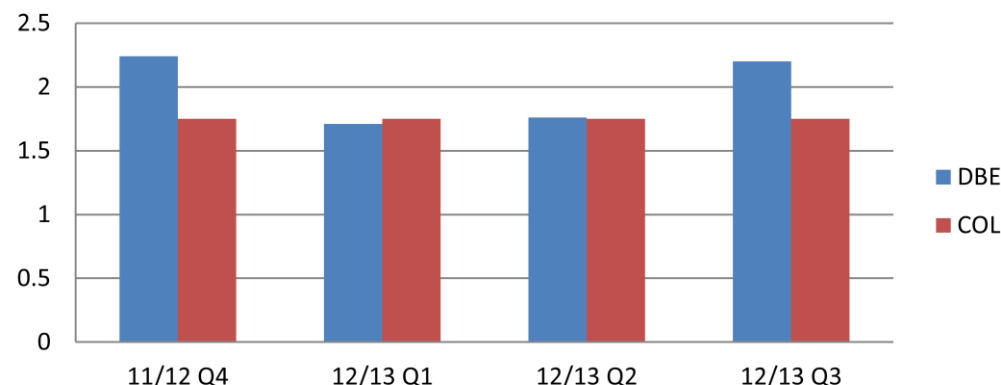
Our Staffing:

- 198 staff across four divisions: Transportation & Public Realm, Planning Development, Planning Policy and Building Control.
- 38% of total employees are aged 51+ (see note 1 & 2)
- Short term sickness absence continues to be at or above target levels for the City. (see note 3)

DBE Employees by Age



DBE Short Term Sickness



Notes on Staffing Information:

1. 40% of total employees are aged 50+; 72% of Directors and Assistant Directors are 51 or over. This has raised the need to consider a comprehensive development/succession programme to ensure we have the capability in terms of technical and professional knowledge as well as the leadership skills for the future.
2. 1% of the department are aged 20 or below, this is due to the department being largely technical or professional in nature. However, during 2012 the department recruited 2 apprentices and plans to continue, where possible in 2013.
3. Short term sickness absence continues to be at or above average levels for the City, however there are clear seasonal variations. There are a significant proportion of staff (10%) with underlying medical conditions which are considered disabilities under the Equalities Act. The department manages related absences ensuring that they remain reasonable and balanced with service requirements but appreciates that a higher than average absence may be likely. Long term absence is below the average levels for the City.

Transportation & Public Realm Division Plan 2013-14	
What We Do	<p>Street cleansing -waste management and disposal – Public Conveniences and the Community Toilet Scheme-Street Enforcement Services-Highways maintenance, repair - Special event planning- Road closures and utility works across the City –Car parks and Parking services- Local and Strategic Transportation including pedestrian and cycling strategies, parking and vehicle loading strategies and public transport policy - Road Safety - Environmental Enhancement strategy and project delivery</p>
Our Vision	<p>To deliver a clean and safe, high quality built environment to encourage urban regeneration and meet the current and future needs of businesses, residents and visitors.</p>
Key Achievements	<ul style="list-style-type: none"> • Planning and delivery of a highly successful Olympic and Paralympic Games including 3 Marathons, 3 Torch relays and the Athletes Parade. • Planning and delivery of the successful River pageant as part of the Queen's Diamond Jubilee celebration. • Detailed planning and delivery of the Lord Mayor's Show. • Tendering and successful mobilisation of a new Highways Maintenance term contract delivering significant savings combined with improved communications and resident/ Business consultation requirements. • Better regulation of City streets with the implementation of a new Time Banding Policy for bagged waste. • Improved facilities for litter collection with the Installation of 100 Renew recycling bins and 15 new solar powered waste litter compactor bins which advise electronically when full thereby reducing costs of collection. • The introduction of recycling road shows (Give and Take days) to all major estates in the City. • Production of a draft new Waste Strategy for the City approved by PHES committee for general consultation in 2013

	<ul style="list-style-type: none"> • Delivery of major projects at Cannon Street and Cheapside (Poultry) • London Planning Awards 2012/13 – St Paul's Churchyard - shortlisted • Civic Trust Awards 2013 – St Paul's Churchyard / Carter Lane Gardens – Regional Finalist • London Transport Awards 2013 – St Paul's Churchyard – shortlisted • Urban Transport Design Award 2012 – Savage Gardens – shortlisted • Member adoption of City's Road danger Reduction Plan
Key Challenges (link to Divisonal Objectives)	<p>For 2013/14</p> <ul style="list-style-type: none"> • Delivery of efficiency savings across Cleansing and Highways services (III, VI) • Expand the use of Project Vision to facilitate comprehensive project management and strengthen programme management (II) • Delivery of the Road Danger Reduction Plan (I) • Preparation for CIL and agreement of prioritisation criteria for funding (II) • Facilitating Crossrail and development activity in the City (II) • Further improve the effectiveness of s278 procedures and strengthen the planning pre application processes. (II) • Preparing for the demands on City streets in the medium and longer term future (VI) • Moving towards adoption of further Area Strategies including Bank, Liverpool Street and the Barbican area in particular. (II) • Reviewing the viability of City car parks and tendering the on and off street parking services (IV)
Key Objectives	<ol style="list-style-type: none"> I. Reduce traffic accidents on City Streets II. Enhance the City Streets and spaces to meet the needs of the business City, and the anticipated increase in Cycling and footfall. III. Provide a cost effective parking service, including parking enforcement, car parks parking bay and cash collection functions IV. Effective management of Highways activities, co-ordinating works and ensuring disruption to pedestrians and traffic minimised V. Review the Public Convenience Strategy to improve cost effectiveness and ensure it meets the current and future needs of

	<p>residents, workers and visitors.</p> <p>VI. Provide a cost effective, 24/7, street enforcement service</p> <p>VII. Deliver a cost effective waste management and street cleansing service whilst reducing household waste and improving sustainability.</p>
Key KPIs	<p>NI 191 To reduce the residual annual household waste per household.</p> <p>NI 192 41% of household waste recycled.</p> <p>NI 195 2% of relevant land and highways (%) from which unacceptable levels of litter, detritus, graffiti and fly-posting are visible.</p> <p>LTR2 80% of PCN debts recovered</p> <p>LTR3a Respond to 90% of PCN correspondence within 15 days</p> <p>TPR1 No more than 3 failing KPI's, per month on new Refuse and Street Cleansing contract</p> <p>TPR2 No more than 3 failing KPI's, per month on new Highway Repairs and Maintenance contract.</p> <p>TPR3a Reduction by 10% of number of persons killed and seriously injured compared to 2010 Baseline.</p> <p>TPR3b Reduction by 5% of number of casualties compared to 2010 Baseline.</p> <p>TPR4 Excellent/good customer satisfaction with delivery of highway works</p> <p>TPR5 3 New Area Strategies agreed by Committee by March 31st 2013</p> <p>TPR6 90% street works in full compliance with the services 5 point communication plan.</p>