

Department of the Built Environment: Summary Business Plan 2014/17

Our **Strategic Aims** are:

- 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

Our **Key Cross-Department Objectives** are:

- I. To deliver the Aldgate Highway Change and Public Realm Project.
- II. To support the City's Cultural Hub.
- III. To build on what factors define a future city.
- IV. Improve departmental and corporate data sharing and use of Geographical Information System (GIS).
- V. Implement the City's Community Infrastructure Levy (CIL).

Key Divisional Performance Indicators:

Description:	2013/14 target	2014/15 target
To increase percentage of household waste recycled	41%	43%
Percentage of Penalty Charge Notice (PCN) debts recovered	80%	80%
90% of street works in full compliance with the service 5-point communication plan	n/a	90%
To manage responses to requests under the Freedom of Information Act within 20 working days	85%	85%

Department name: Summary Business Plan 2014/17

Our Financial Information:

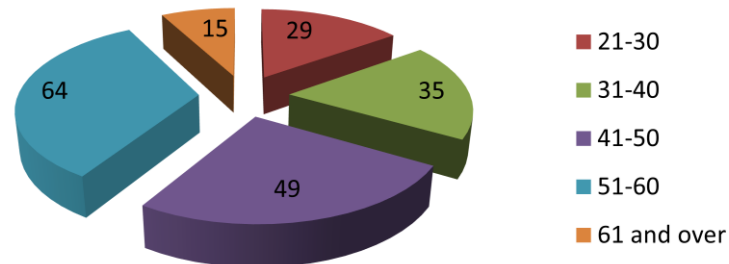
Summary Financial Information - Built Environment						
	2012/13	2013/14	2013/14	2013/14		2014/15
	Actual	Original	Revised	Forecast		Original
		Budget	Budget	Outturn		Budget
			(latest approved)			
	£'000	£'000	£'000	£'000	%	£'000
Employees	11,378	11,484	11,335	11,362	100.2%	11,674
Premises	7,182	5,062	5,929	5,321	89.7%	5,266
Transport	251	97	206	223	108.3%	211
Supplies & Services	2,596	1,763	2,557	2,664	104.2%	1,825
Third Party Payments	10,032	9,865	9,769	9,698	99.3%	9,918
Transfer to Reserve	11	5	5	5	100.0%	0
Contingencies	0	9	283	0	0.0%	9
Unidentified Savings ¹	0	-92	0	0		-47
Total Expenditure	31,450	28,193	30,084	29,273	97.3%	28,856
Total Income	(13,084)	(11,816)	(13,188)	(12,868)	97.6%	(12,366)
Total Local Risk ²	18,366	16,377	16,896	16,405	97.1%	16,490
Central Risk	(4,665)	(5,209)	(5,774)	(5,720)	99.1%	(6,084)
Recharges	10,197	12,275	11,706	11,706	100.0%	12,318
Total Expenditure (All Risk) ³	23,898	23,443	22,828	22,391	98.1%	22,724

Notes on Financial Information:

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

Our Staffing:

- 192 staff across four divisions: Transportation & Public Realm, Planning Development, Planning Policy and Building Control.
- 42% 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)
- Staff Turnover is a healthy 9.25% providing an opportunity for new skills and experience whilst retaining key knowledge.

Age Profile**Notes on Staffing Information:**

1. 41% of total employees are aged 51+; 100% of Directors and 64% of Assistant Directors are 51 or over. This, coupled with a general need for continuity and stability, has raised the need to consider a planned approach to succession in the longer term to ensure we have the capability in terms of technical and professional knowledge as well as the leadership skills for the future (please see our Workforce Plan for more detail).
2. Only 15% of the department are aged 21 -30 and the 20 or under category is not represented. This is due mainly to the department being largely technical or professional in nature. However, during 2012 the department recruited 2 apprentices and, where there are opportunities, will consider providing more apprenticeships in the future.
3. Sickness absence continues to be slightly above average levels for the City but below corporate target levels at 6.29 FTE days lost during the calendar year 2013, demonstrating an improvement in overall sickness totals for the previous year of 7.91 FTE days lost. This is made up of short term sickness (4.56 days) and absence related to underlying medical conditions/long term absence (1.73 days). 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 bala

