

Summary Business Plan

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 renew the City’s streets and streetscene to suit changing demand.

A selection of our Cross Department Key Objectives are to:

- (i.) Improve our internal processes, so that major planning applications and their related activities are programmed across DBE from inception through to building occupation.
- (ii.) Map our expected income from all sources (including S106, CIL, TfL and elsewhere) so this can be better matched to expected schemes.
- (iii.) Further develop the programming of our schemes via the new corporate software (Project Vision) to improve the management data relating to these schemes.
- (iv.) Bring together our Core Strategy and the planning of highway uses to start to develop a vision for the City’s streets for the next five to ten years.
- (v.) Improve and develop mapping services and the use of GIS to integrate fully our new highway management software, and the information on our website regarding highway activities.

A selection of our **Key Performance Indicators** are:

Description:	Previous Year Performance (to end Q3)	Target:
Reduction by 5% on road casualties	350 (official figures 2010)	5% reduction
Decide 80% building control applications within 8 week timescale	86%	>90%
Process 65% of minor planning applications within 8 weeks	53%	>65%
Process 80% of other planning applications within 8 weeks	53%	>80%
Approve 95% of all planning applications	97%	>95%
Ensure 80% of valid PCN debts recovered	80%	>80%
Increase volume of household waste recycled	36%	>40%
Ensure 90% streetworks in compliance with the 5 point communication plan	n/a	>90%
Ensure GIS services are available 98% of the working day	n/a	>98%

Our Financial Information:

	2011/12 Actual	2011/12 Original Budget	2011/12 Revised Budget (latest)	2011/12 Actual Outturn		2012/13 Original Budget	N.B.
	£000	£000	£000	£000	%	£000	
Employees	12,810	13,015	11,574	11,616	100.4%	11,157	
Premises	7,555	6,641	7,396	7,409	100.2%	6,359	
Transport	119	131	131	146	111.5%	106	
Supplies & Services	3,086	2,971	3,415	3,330	97.5%	2,598	
Third Party Payments	13,761	14,283	11,588	11,580	99.9%	9,420	
Transfer to Reserve	5	5	5	5	100.0%	5	
Contingencies	2	15	15	13	86.7%	15	
Unidentified Savings	0	-34	-34	-34	100.0%	-354	
Total Expenditure	37,338	37,027	34,090	34,065	99.9%	29,306	
Total Income	(15,867)	(16,012)	(14,028)	(14,126)	100.7%	(11,188)	
Total Local Risk	21,471	21,015	20,062	19,939	99.4%	18,118	1
Central Risk	(5,418)	(4,647)	(4,769)	(4,769)	100.0%	(4,565)	
Total Local and Central	16,048	16,363	15,288	15,165	99.5%	13,582	
Recharges	11,737	8,659	9,897	9,897	100.0%	10,373	
Total Net Expenditure	27,790	25,027	25,190	25,067	99.5%	23,926	2

Notes on Financial Information:

1. Excludes Local Risk amounts spent by the City Surveyor
2. Projected outturn 2011/12 based on monitoring at period 9 (31/12/2011)

Our Staffing is made up of:

- Headcount: 197
- Female: 69 (35%)
- Male: 128 (65%)
- Over 50: 75(38%)

Notes on Staffing Information:

1. Turnover is not possible to state as the Built Environment is a new department.
2. More detailed information is provided at appendix A1
3. The ratio of male to female staff can be attributable to the department having many roles that have traditionally been considered to be 'male' roles, eg. engineers, surveyors, waste managers. This is largely out of the control of the department but consideration will be given to what initiatives the department can undertake to encourage change.

