

Department of the Built Environment Summary Business Plan 2016/19

<p>Our Vision</p>	<p>Future City Creating and facilitating the leading future world class City</p>
<p>Our Strategic Aims are:</p>	<p>An inclusive future world class sustainable City that offers:</p> <ul style="list-style-type: none"> • a leading international financial and business centre; • diverse culture, amenities and leisure that make the City more than a business centre; • highly accessible central location with efficient travel on City streets upon arrival; • excellent utilities infrastructure including the latest IT for business and leisure; • high quality architecture and public realm that responds to new development and enhances the historic environment • healthy, safe and resilient environment for workers, visitors and residents; • excellent integrated public services to developers, occupiers and the public.
<p>Key Delivery Themes & Projects:</p>	

Key Performance Indicators are: (see Appendix B for full list)		
Description:	Performance to date 1/3/16	2016/17 target
Planning & Transportation Committee		
Reduction by 10% of number of persons killed and seriously injured compared to 2010 Baseline.	8 (Q2 stats)	32.9 (by 2016)
Reduction by 5% of number of casualties compared to 2010 Baseline.	65 (Q2 stats)	294.9 (by 2016)
Process 70% of minor planning applications within 8 weeks	71%	70%
Process 75% of other planning applications within 8 weeks	74%	75%
Process 90% of major planning applications within 13 weeks	73%	90%
Recover 80% of valid PCN debts recovered	81%	80%
Port Health & Environmental Services Committee		
To reduce the residual annual household waste per household	364.25kg	373.4kg
To increase percentage of household waste recycled	31.4%	43%
Percentage of relevant land and highways from which unacceptable levels of litter, detritus, graffiti and fly-posting are visible	0.25% (October 2015)	2%

Finance

Our Financial Information:							
	2014/15 Actual	2015/16 Original Budget	2015/16 Revised Budget	2015/16 Forecast Outturn (latest)		2016/17 Original Budget	
	£000	£000	£000	£000	%	£000	
Employees	12,135	12,209	12,512	12,501	99.9	13,829	1
Premises	6,894	5,292	6,360	6,346	99.8	5,627	
Transport	201	214	185	197	106.5	191	
Supplies & Services	2,832	1,792	2,376	2,377	100.0	1,686	
Third Party Payments	8,709	8,745	8,887	8,896	100.1	8,807	
Contingencies/Reserves	0	386	2	0	0.0	2	
Total Expenditure	30,771	28,638	30,322	30,317	100.0	30,142	
Total Income	(15,694)	(13,093)	(14,342)	(14,315)	99.8	(14,453)	
Total Local Risk	15,077	15,545	15,980	16,002	100.1	15,689	2
Central Risk	(4,231)	(5,251)	(4,926)	(4,925)	100.0	(5,189)	
Total Local and Central	10,846	10,294	11,054	11,077	100.2	10,500	
Recharges	11,594	13,220	12,707	12,707	100.0	13,608	
Total Net Expenditure	22,440	23,514	23,761	23,784	100.1	24,108	3

Notes on Financial Information:

1. The increased staff costs relates to pay costs due to provisions for pay award, incremental and career progression, maternity cover, agency staff, additional posts as a result of restructuring in City Transportation and Development Management and an increase in National Insurance as part of the Government's changes to state pension arrangements from April 2016.
2. Excludes Local Risk amounts spent by the City Surveyor
3. Forecast outturn 2015/16 based on period 8 and 9 monitoring

Staffing

Our Staffing is made up of:

- 202 employees (196 full time equivalent posts) (↑) across four divisions: Transportation & Public Realm, Planning Development, Planning Policy and Building Control. Staff turnover has increased slightly from last year to 10.05% (↑) but remains below the corporate average of 14.87%.
- Just over one third of employees are female (↔) and there is a similar or higher level of representation across all grades up to and including grade E. From grade F upwards female representation reduces to 22% (↑) but this has significantly increased from last year's 11%.
- One quarter of the department is aged 55 and above (↔) with 60% of Senior Leadership Team aged 60 or over (↓).
- Just under half of all employees have been with the City Corporation for at least 11 (↓) years or more and one quarter 21 years or more, indicating there is many years' of experience and knowledge within the department.
- Overall sickness absence during the last calendar year averages at 6.71 (↑) days per employee per annum, 0.71 days above the organisation's revised target of 6 days. 58% of the total sickness absence was attributable to the top 3 reasons for sickness, being infections, stomach and digestion, and musculo-skeletal problems.

Notes on Staffing Information:

1. The department recruited to a new Director and District Surveyor during the year. Plans are being drawn up in all divisions 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. A detailed Workforce Plan will be produced in March 2016 and will address additional issues raised above.

Capital Projects

The Environmental Enhancement team are working on a number of key Area Strategies over the coming five years, for ease our top priority projects are listed. More details are available on request.

Brief description	Approx. cost £000	Indicative source of funding
Barbican Area Strategy	£3,730	External
Bank Area Strategy	£8,470	External
Barbican Area Strategy	£36,300	External
Chancery Lane Strategy	£200	External
Cheapside & Guildhall Area Enhancement Strategy	£13,250	External
Churchyard Enhancement Programme	£50	External
Eastern City Cluster	£1,519	External
Fenchurch / Monument Strategy	£8,548	External
Fleet Street Area Strategy	£3,575	External
Riverside Walk Enhancement Strategy	£6,719	External
West Smithfield Strategy	£4,500	External

CPR Priority Projects

Riverside Walk Enhancement Strategy Access Improvements (staircase and ramp)	£3.5m	2015-2016
Bart's Close public realm enhancement scheme	£4.5-5m	2016-2019
Middlesex Street area enhancements (Ph1-3)	£2-3m	2016-2020
Bank By-pass walking routes project (Ph2 - 3)	£600-800K	2016-2019
Eastern City Cluster Area Enhancement Strategy	180K	2016-2017
Churchyards Programme	£4-5m	2016-2021
Cultural Hub Public Realm Programme	£8-10m	2016-2021
Fleet Street major scheme	£5-7m	2019-2022
Crossrail public realm enhancement	£6-9m	2016-2019
Fenchurch Street public realm enhancement project	£3-6m	2016-2019
Completion of Aldgate Project	£20m	2016-2017
Interim Safety Scheme at Bank Junction	£500k	2016-2017

In addition to the projects overleaf, the following are scheduled for the Engineering team, in the District Surveyors Division

Brief description of potential project	Rough idea of the cost £000	Indicative source of funding	Indicative timetable for project
Dominant House Footbridge Bearings	£600k	Parking Revenue surplus/Lobeg	2016 – 2018
Holborn Viaduct waterproofing	£1.7M	Parking Revenue surplus/CIL	2020(after Shoe Lane Bridge)
Shoe Lane Bridge refurbishment	£1.2M	Parking Revenue surplus/CIL	2019+
Removal of White Lion Hill Flyover	£800k	Developer	Linked to redevelopment of Baynard House managed decline remaining 4 years
Blackfriars Bridge Parapet & repainting	£600k - £8M	BHE 50 year plan	2016 – 2018
Southwark Bridge Joint replacement And Footway Strengthening	£1.25M	BHE 50 year plan	2017/18
Southwark Bridge Approach refurbishment	£2M	BHE 50 year plan	2019/20
London Bridge Bearing replacement	£1.5M	BHE 50 year plan	2018/19
London Bridge Waterproofing	£1.3M	BHE 50 year plan	2019/20
Millennium Bridge Cable retensioning	£500k	BHE 50 year plan	2017/18
Epping Forest Reservoirs	£10-20M	tbc	Following implementation of the part of the FWMA 2010 covering Cascades