

# The Department of the Built Environment

## Creating and facilitating the leading future world class city

### The Corporate Plan outcomes we have a direct impact on are...

- Our spaces are secure, resilient and well maintained.
- We have clean air, land and water and a thriving and sustainable natural environment.
- We inspire enterprise, excellence, creativity and collaboration.
- We are digitally and physically well-connected and responsive

### Our major workstreams this year will be...

- Implement actions arising from the new Target Operating Model.
- Delivery of the Climate Action Strategy
- Progressing the City Plan 2036 towards adoption
- Providing an excellent Service to the Development Industry, our stakeholders and the Public
- Strengthen resilience to the risks from natural and man-made threats
- Delivery and review of the Transport Strategy
- Developing the Circular Economy Strategy
- Supporting the major projects and the agreed capital programme
- Addressing significant budget pressures
- Review of existing working practices and procedures to ensure effective and efficient service delivery

### Our aims and objectives are...

- Promoting the construction of high quality, inspiring, adaptable and environmentally sustainable developments which attract a wide range of uses and users
- Advancing a flexible infrastructure that adapts to increasing capacity and changing demands
- Creating a welcoming seven-day City that is inclusive, clean, secure and accessible
- Improving the quality and safety of the environment for businesses, workers, residents and visitors
- Ensuring the built environment, businesses and people take action on and are resilient to climate change.
- Enabling digital connectivity that meets changing business and lifestyle needs
- Enabling a flourishing society and a vibrant cultural offer
- Aligning the capital programme to complement the City's major corporate projects and the Corporate Plan outcomes.



## Plans under consideration

Plan	Time Scale
Fire Safety Bill – the biggest change in Building Control for 35 years	2022
Planning White Paper – proposals will, if implemented, result in major changes to statutory planning functions	2022
Highway Maintenance & Construction Tender – opportunity for synergies and savings	2022
Square Mile: Future City	2025
City Plan 2036, public examination	2023
Transport Strategy review	2023
Public Realm Vision & SPD	2022
City of London Circular Economy Strategy	2022
The London Plan	2026
The Environment Act 2021	2022

## What's changed since last year...

- COVID health pandemic, behavioural and economic changes
- Significant budget pressures
- Climate Action Strategy now approved by Court and becomes embedded as key workstream.
- Covid-19 recovery and Climate Action Strategy accelerating delivery of Transport Strategy
- Deletion of obsolete vacant posts and increased skill sharing opportunities across the department.
- Increased number of apprentices at all levels across the department, including addressing industry shortages and workforce planning
- Paper-based CON29 property search services have been replaced by a remote, digital service since June 2020.
- Adoption of The London Plan 2021

## Equalities, Inclusion & Diversity Self Audit (2020)

Self Audit	Score*
Monitoring and use of data and information	2
Completing Equality Analysis (EQIA) and tackling discrimination and barriers to inclusion	3
Target setting and mainstreaming equalities into performance systems	2
Using procurement and commissioning to achieve equality and cohesion targets	n/a
Engagement and partnership	3
Employment and training	3

\*where 4 is excellent

## Our strategic commitments

### Climate Action Strategy

- Implement Climate Resilience measures into the public realm.
- Embed climate resilience as a key component in decision making.
- Develop a plan to protect public health from urban heat effects.

### City Plan 2036

- Progression through the consultation, submission, examination and adoption processes;
- Implementation of the Plan to deliver a more sustainable City;
- Liaise with others to ensure an ongoing national and strategic planning policy context appropriate to the City's circumstances

### Security Programme

- Joint delivery of the Secure City Programme with the City Police;
- Implementation of protective measures to the City's high priority crowded spaces;
- Review of security requirements delivered through the planning development process

### Transport Strategy

- Prioritising and providing more space for people walking and making the City's streets more accessible
- All Change at Bank, Beech Street and Healthy Streets Programme
- Freight and servicing, including last mile delivery hubs and consolidation

### Square Mile: Future City

- Provide a vibrant offer with exceptional retail, hospitality, culture, tourism and recreation opportunities.
- Provide outstanding environments including collaborative, flexible workspaces; safe, attractive public realm, and resilient, sustainable infrastructure

### Circular Economy Strategy

- Promote and enforce a policy of eliminating unnecessary single use items and lead by example;
- Deliver a successful programme of City-wide Circular Economy events.
- Work across departments to embed Circular Economy principles in all aspects of our work

### Lighting Strategy

- To deliver a creative, holistic and smart approach in which light and darkness are better balanced to meet a sustainable, functional and aesthetic need.

### Culture Strategy

- Transform the City's public realm and physical infrastructure, making it a more open, distinct, welcoming and culturally vibrant destination
- Develop Culture Mile in the north-west of the City

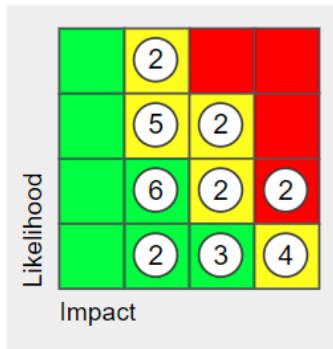
### Apprentice Strategy

- Promote apprenticeships, from level 2-7, across the department
- Prioritize apprentice recruitment and progression to address skills shortages

### IT

- Replacement of Uniform and Northgate M3 with a single system
- Re-tendering of the Highways Management System

# Key Risks

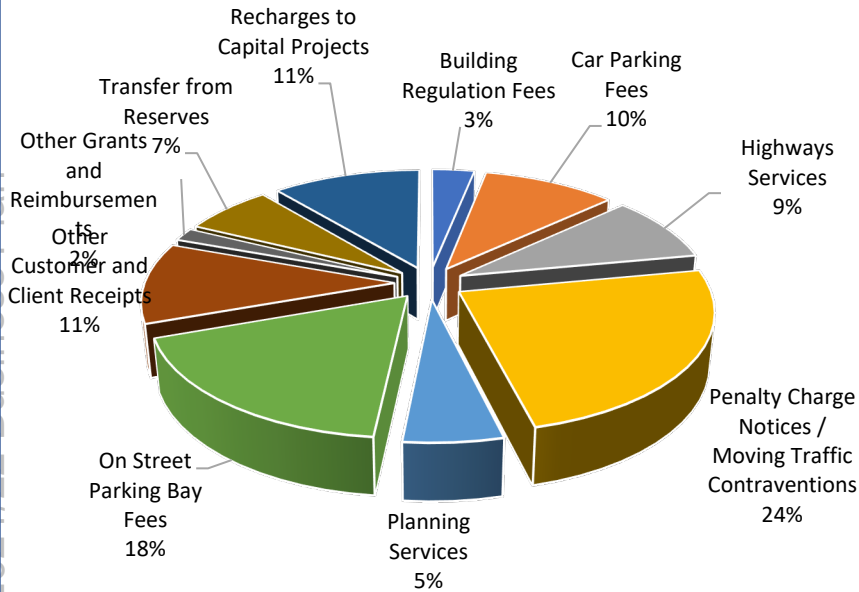


Key Risk Title	Score
Road Safety/KSI	16
Adverse planning policy context	12
Road Traffic Collision caused by City of London staff or contractor who is unfit to drive while on City business	8
COVID: Failure to deliver the Highways, Parking & Enforcement service required	8
COVID: Impact of Covid on Finance	8
Service/Pipe Subways (H&S confined spaces)	8
The District Surveyor's (Building Control) Division becomes too small to be viable	8
Major Projects and key programmes not delivered as TfL funding not received	8

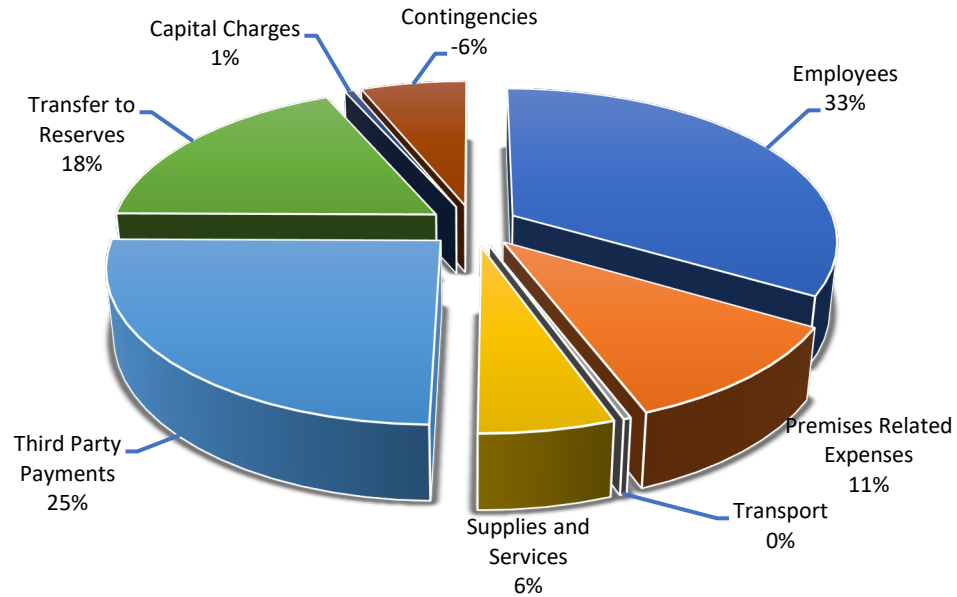
# Key Performance Indicators

KPI	Current Performance	Direction of Travel
Reduction in motor vehicle traffic	185,000	↓
Number of people killed and seriously injured on our streets	54	↓
Increase in office floorspace	9,305,000 sqm	↑
Reduction in motorised freight vehicle volume	39,000	↓
Number of km of pedestrian priority streets	25km	↑
Proportion of zero emission capable vehicles entering the City	-	↓
% City land with unacceptable levels of litter, graffiti etc	0.83%	↓
% of household waste sent for reuse, recycling, or composting	28.51%	↑
Number of plastic bottles saved due to water refill points (approx.)	75,000	↑
Area covered by sustainable drainage systems	0.42ha D	↑
%of planning applications determined to agreed timescales	79%	↑
Building Control Market Share	22%	↑
Increased Number of Apprentices	18	↑

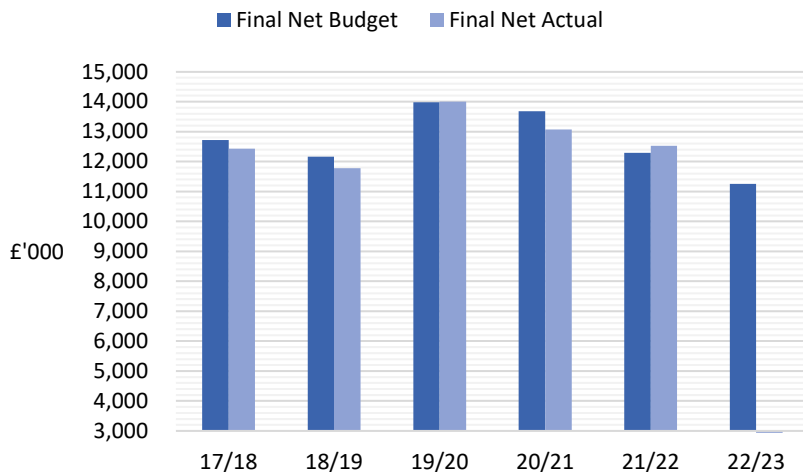
### Where our money comes from



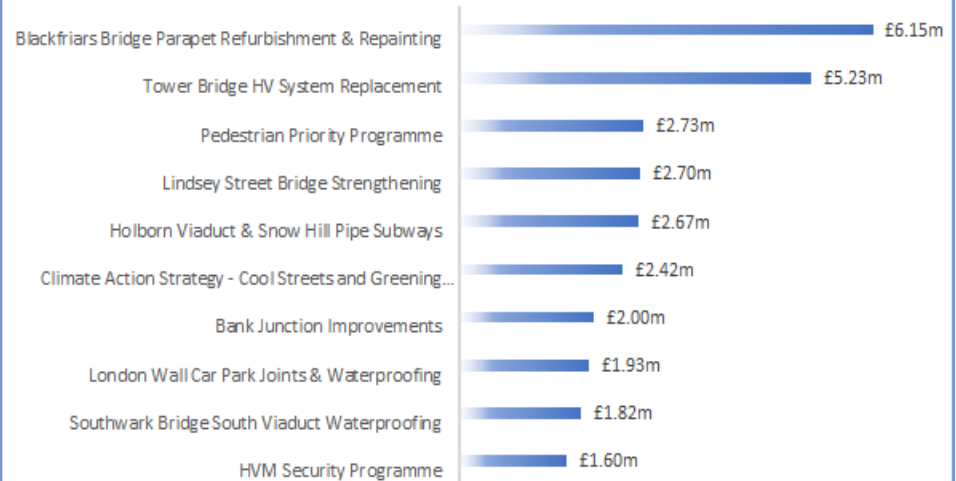
### Where our money is spent



### Budget vs Actual



### Capital Spend Forecast



Total Estimated Spend is £47.14m across 52 projects