



Creating and facilitating the leading future world class city

The corporate outcomes we aim to impact on are:

- People are safe and feel safe (1)
- People have equal opportunities to enrich their lives and reach their full potential (3)
- We are a global hub for innovation and enterprise (7)
- We have access to the skills and talent we need (8)
- Our spaces are digitally and physically well-connected and responsive (9)
- Our spaces inspire excellence, enterprise, creativity and collaboration (10)
- Our physical spaces have clean air, land and water and support a thriving and sustainable natural environment (11)
- Our spaces are secure, resilient and well maintained (12)

What we do is:

- Help promote and position the City to compete with other world class cities
- Ensure the City is a welcoming, safe and inclusive place for visitors, workers and residents
- Create, improve and maintain public spaces to provide a thriving, inclusive urban centre
- Secure and support innovation to advance technological solutions to major challenges
- Lead the way in creating a diverse and flexible City which supports modern workforces
- Enable the development of world class architecture to ensure high quality choice of business space
- Develop innovative approaches to safeguarding and sustaining our heritage, built and natural environment
- Promote safer and more environmentally efficient use of street spaces

Our top line objectives are:

1. Advancing a flexible infrastructure that adapts to increasing capacity and changing demands.
2. Promoting the construction of high quality, inspiring buildings which attract diverse uses and users
3. Enabling digital connectivity that meets business and lifestyle needs
4. Creating an accessible and inclusive City which is stimulating, safe and easy to move around in
5. Leading and initiating research into microclimate issues for the benefit of London and the UK; to increase our environmental resilience and lead on Climate Action
6. Enabling a rich and thriving social and cultural offer
7. Improving quality and safety of the environment for workers, residents and visitors
8. Prioritise capital programme to ensure that the four major corporate projects are incorporated in the wider delivery plan.
9. Prioritise and plan for future budget pressures

2019-20 budget:

	Exp £'000	Inc £'000	Net £'000
Local Risk	(£35,858)	£15,935	(£19,923)
Central Risk	(£13,664)	£19,401	£5,737
Recharges	(£17,053)	£2,833	(£14,220)
Total	(£66,575)	£38,169	(£28,406)

DBE 2019/20 capital programme forecast spend is £28m (based on project manager forecasts in Oracle)

Future estimated CIL income for 2019 totals £8.1m, and for 2020 £6.6m and DBE allocation is 40%

What we'll achieve:

- Increased office capacity
- Security measures integrated into development and public realm
- Implementation of Vision Zero (road danger reduction)
- Accessibility and environmental sustainability integrated into development, public realm and transportation projects
- Deliver the lighting strategy, piloting the latest technologies and innovations
- Deliver a cleaner and more sustainable environment
- Deliver urban greening in developments and public realm projects
- Working with developers, occupiers and freight industry to improve the efficiency of servicing and delivery
- Working with TFL and other operators to improve public transport access
- Implement the new cleansing contract, deliver successful implementation
- Publish information gathered in relation to microclimate issue
- 5G roll out/street furniture/lampposts
- Beech Street closure trial, to support Culture Mile
- Implementation of new corporate fleet management system



As a Department we have developed a Portfolio of Programmes which will help us deliver our Business plan ambitions and outcomes. The Programmes and 'live' prioritised Projects are listed below. ***Note that these are currently under review and so are subject to change***

1. **Culture Mile:** Look and Feel Strategy, Beech Street, City Wayfinding, MoL, Centre for Music, CM Pop Ups
2. **Gigabit City** – Infill of 4G Connectivity, (5G connectivity – in the pipeline)
3. **Strategic Transport** – Transport Strategy, Freight Strategy
4. **Strategic Infrastructure** – Crossrail and Thames Tideway
5. **RDR & Active Travel** – RDR Annual Plan and RDR Travel 5 Year Plan
6. **Future Public Space** – Bank Junction Transformation
7. **Cleansing and Waste** – Implementation of new contract post April 2019
8. **City Cluster** – City Cluster Master planning, 22 Bishopsgate
9. **Policy and Strategy** – Local Plan, Smart City, Climate Action Strategy, Local Flood Risk Management Strategy
10. **Foremost Services** – Planning Transformation, Transportation & Public Realm review, Building Control options

How we plan to develop our capabilities this year:

- Continue to develop and expand effective partnerships, stakeholder relationships and cross-team working
- Continue to strategically link in with the Corporate Plan and Summit Group
- Enhance our profile through communication and promotion
- Advance a consistent approach to programme and project management including clear project prioritisation.
- In conjunction with the IT Division, embrace and implement new technologies and practices to modernise and enhance business processes
- Develop succession plans, strengthen resilience and nurture talent to meet City needs through our Talent Management Programme
- Embed and support our apprentices
- Establish a radical approach to problem solving and service improvement
- Move to a new cloud-based, hosted and browser-accessed line of business system in a joint project with M&CP
- Develop a strategy for the implications of Brexit in DBE

What we'll measure:

- Achievement of the City's efficiency savings with a balanced budget
- The increase in the number of cyclists using the City's streets
- Businesses using consolidation centres
- Reduction in the number people killed or seriously injured in road traffic accidents
- The % of City land that has unacceptable levels of litter, detritus, graffiti and flyposting
- Increase in office floorspace stock and employment
- An increased SME presence and broader range of occupiers in the City
- Increase public permeability, open space, seating, greenery and public access
- Increased number of apprenticeships
- The number of water refill points
- Improve air quality
- Reduction in energy consumption from street lighting
- Increase number of electrical charging points
- Increase the % of open spaces, green space and trees in the City
- Increase in pedestrian priority

What we're planning to do over the coming years

- Managing intensification, diversification of the City and the changing nature of its workforce
- Build on our intellectual capital to develop smart solutions
- Provide relevant, high quality end to end services for City developers
- Facilitate delivery of the City's four major projects and the Culture Mile
- Enforcement Plan to be reviewed in 2020
- Deliver City Plan 2036 and Transportation Strategy
- Develop and deliver the City's future transport programme, encourage and enable the transition to zero emission vehicles
- Implement the recommendations of the Hackitt Report
- Work with the Bridge House Trust to facilitate the Bridges 50-year plan
- Review and update the City's Waste Strategy