



Creating and facilitating the leading future world class City

The corporate outcomes we aim to impact on are:

- ★ Shape outstanding environments
- ▲ Our spaces are digitally and physically well-connected and responsive
- Our spaces inspire excellence, enterprise, creativity and collaboration
- ◆ We are a global hub for innovation and enterprise
- Support a thriving economy
- ☐ Contributing to a flourishing society
- ✚ Our physical spaces have clean air, land and water and support a thriving and sustainable natural environment

The coloured shapes show how 'our ambitions' flow through the 'what we do', 'our top line objectives and Portfolio Programmes

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 ★▲●
- Improve public spaces to provide a thriving urban centre ●◆☐
- Secure and support innovation to advance technological solutions to major challenges ★▲◆●
- Lead the way in creating a smarter City which supports modern workforces ★▲◆●
- Enable the development of high class architecture to ensure high quality choice of business space ★▲●◆☐
- Develop innovative approaches to safeguarding and sustaining our heritage, built and natural environment ●◆☐

2018-19 budget:

	Exp £'000	Inc £'000	Net £'000
Local Risk	(34,085)	16,000	(18,085)
Central Risk	(14,625)	20,286	5,661
Recharges	(18,161)	2,802	(15,359)
Total	(66,871)	39,088	(27,783)

DBE 2018/19 capital programme forecast spend is £25.3m (based on project manager forecasts in Oracle)

Future estimated CIL income for 2018/19 totals £7.56m and DBE allocation is £4.3m

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. Developing a smarter approach through use of data and technology ◆☐
4. Enabling digital connectivity that meets business and lifestyle needs ★▲☐●
5. Creating an accessible city which is stimulating, safe and easy to move around in ▲☐☐
6. To lead and initiate research into microclimate issues for the benefit of London and the UK, and to minimise impact of climate change ●☐
7. Empowering a rich and thriving social and cultural offer ★▲●◆◆
8. Improving quality of life for workers, residents and visitors ★▲●◆☐

What we'll achieve:

- Member decision on Bank Experimental Scheme – Q2 ★▲
- Member approval of the following strategies: Culture Mile Look & Feel strategy, Road Danger Reduction strategy, Eastern City Cluster strategy – Q2 ●◆☐
- Completion of Aldgate Highway Changes and Public Realm Improvements – Q2 ●
- Deliver safe and easy pedestrian access to and from the three Crossrail stations as well as preventative security measures – Q3 ▲☐☐
- Implement new lighting schemes across three of the City's river bridges – Q2 ●◆☐
- Contract for new Cleansing and Waste provider – Q3 ☐
- 8 taxi electric charging points installed – Q1 ★▲
- Introduction of a consolidation service for the Guildhall – Q1 ☐
- Facilitation of significant planning applications to deliver the Future City ★▲
- Fully embed processes and procedures for Planning Performance Agreements by Q2 ★▲☐



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.

1. **Cultural Mile programme:** Look & Feel Strategy for the Culture Mile area, Culture Mile and City wayfinding review, Culture Mile 'Pop Up's', Beech Street
2. **Smarter City programme:** Creating networks and collaboration; establishing good practice; facilitating innovation; and preparing for new disruptive technologies
3. **Protective Security Measures Programme:** Projects still to be finalised
4. **Strategic Transport programme:** City Transport strategy, delivering the freight strategy and 'traffic in the City' reduction plan
5. **Strategic Infrastructure programme:** Crossrail, Thames Tideway
6. **Road Danger Reduction and Active Travel programme:** Road Danger Reduction Strategy, road danger reduction annual plan delivery, Bank Junction interim safety scheme
7. **Future Public Space programme:** New public square at Aldgate, churchyard enhancements, long term transformation of Bank Junction
8. **Cleansing and Waste programme:** New cleansing and waste contract
9. **Eastern Cluster Estate Management programme:** Eastern City Cluster area strategy, area security scheme, 22 Bishopsgate.
10. **Policy and Strategy programme:** Local plan, pedestrian and other modelling
11. **Foremost Services programme:** Building control options review, development services review

How we plan to develop our capabilities this year:

- Continue to develop and expand effective partnerships
- Agree a new Waste and Cleansing contract
- Continue to strategically link in with the People, Place, Prosperity Steering groups and Summit Group Develop our presence through communication and promotion
- Advance a consistent approach to programme and project management including clear project prioritisation.
- Embrace and implement new technologies to modernise and enhance business processes through social media, hackathons and digital data sharing
- Develop succession plans and a talent management programme to meet Future City needs
- Embed and support our apprenticeships to meet City needs
- Develop strategies to strengthen resilience and ensure we have the right people in the right place at the right time with the right skills
- Establish a more courageous and radical approach to problem solving and service improvement
- Better understanding of international cultural differences and changing business needs

What we're planning to do over the coming years

- Managing intensification, diversification of the City and the changing nature of its workforce
- Ensure we have the expertise within the department to deliver a future world class city
- Build on our intellectual capital to develop smart solutions
- Provide relevant, high quality end to end services for City developments
- Create a new public and performance space, piloting latest technologies and innovations
- Facilitate relocation of Museum of London and the Centre for Music
- Develop behavioural change campaigns to drive a cleaner and more sustainable environment eg a campaign to reduce use of disposable water bottles
- Ensure efficient use of property and continue to develop and support more effective ways of working

What we'll measure:

- Achievement of the City's efficiency savings with a balanced budget
- Reduction in the amount of freight using the City's streets
- The increase in the number of cyclists using the City's streets
- The increase in 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 with the aim of the % being less than 2%
- Increase in office floorspace stock and employment
- The SME presence and broader range of occupiers in the City with the intention to increase and strengthen it
- The improvement of public permeability by new routes, open space, greenery and high level access
- Increased number of apprenticeships