City Cluster area: Updated Delivery Plan

Appendices

- 1. Description of programme framework
- 2. Governance structure
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- 4. Funding tables
- 5. Gateway 3 report: Well-being and Climate resilience Programme **FOR DECISION**

Appendix 1. Description of programme framework

City Cluster area programme : delivery framework 2020-2023

Programmes of work

1. Pedestrian priority and traffic reduction:

Ensure pedestrian routes are able to accommodate the projected increases in pedestrians and cyclists flows by rebalancing the street capacity.

Funding: S106, S278 and TfL Liveable Neighbourhoods grant

2. Well-being & Climate change resilience

Promote the improvement of public spaces and introduce greenery to deliver an attractive environment.

3. Community engagement and activation

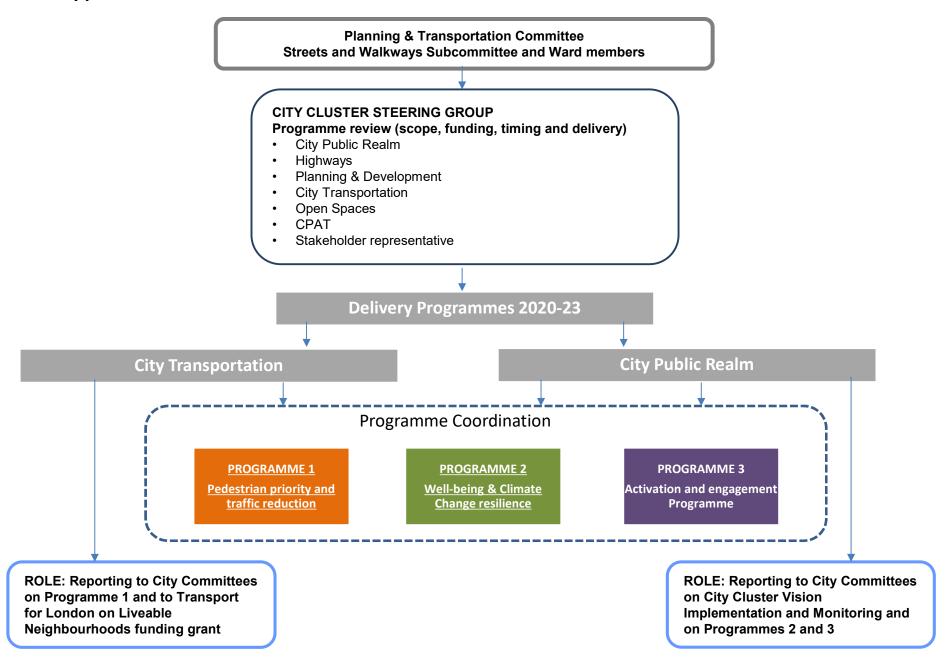
Deliver public places that are welcoming and inclusive; and encourage public participation and social engagement.

Appendix 1.

City Cluster area programme: delivery framework 2020-2023 Programme of works Community **Pedestrian priority** Well-being & Climate engagement and and traffic reduction **Change resilience** activation 1. Place activation and 1. Improvements to 1. Improving pedestrian communiyt engagement existing public spaces routes (various locations initiatives. across the City Cluster) (in progress) (in progress) 2. Experimental traffic closure St Mary Axe 2. Urban greening and 2. City Cluster monitoring (in progress) tree planting and communication strategy (in progress) 3. Leadenhall Street -Fenchurch Street -Modelling and concept proposals 3. Sustainable urban 3. Sculpture in the City drainage annual programme (in progress) 4. Wormwood Street/Camomile Street 5. Healthy Streets Plan (in progress):

To set out the changes required to the street network to deliver the City Cluster Vision.

Appendix 2. Governance structure



Appendix 3. Programme timescales

City Cluster programme area: Delivery framework 2020-2023

The 2020-2023 Programme of works will enable the implementation of experimental traffic closures, the introduction of increased urban greening in existing public spaces and the delivery of a curated engagement programme. The proposed programme of projects reflects the views expressed during the public consultation on the City Cluster Vision and the Transport Strategy and are focussed on the high priorities of the area.

opos	ed timescales		2020	2021	2022	2023
	traffic reduction	Improving secondary pedestrian routes	i			
		St Mary Axe - Experimental traffic closure				
		Leadenhall Street-Fenchurch street traffic modelling				
nme		Wormwood Street – Camomile Street traffic modelling				
programme	Well-being and climate change resilience	Improvements to existing open spaces				
		Urban greening and tree planting				
2020-2023		Implementation of sustainable urban drainage system				
2020	Community engagement and	Place activation and engagement				
	activation					

Appendix 4. Funding tables

Table 1. Section 106 contributions allocated towards the delivery of the City Cluster Vision						
Allocation	нот	Status	Development	Balance	Total additional funding	
City Cluster Vision Implementation - Phase 1 (Approved by committees* in Summer 2019, through the "Review of		No VAR	06/01123/FULEIA Pinnacle 30/11/2007	£257,531.00		
projects within the Built Environment Directorate" report)	LCEIW	No VAR	09/00450/FULMAJ Bevis Marks 6 25/06/2010	£53,000.00		
	LCEIW	No VAR	10/00904/FULEIA Broadgate 5 29/07/2011	£16,749.22	£1,119,934.28	
	Transportation	No VAR	11/00332/FULEIA Bishopsgate 100 23/11/2011	£17,939.00		
	LCEIW	No VAR	06/01123/FULEIA Pinnacle 30/11/2007	£774,715.06		

Corporate

* Approved in 2019 by: Priorities Board (19 June) Corporate Projects Board (28 June) Resource Allocation Sub Committee (4 July) Project Sub Committee (19 July)
Streets and Walkways Sub (22 July - for information)
Planning and Transportation Committee (30 July)

Table 2: Additional Section 106 contributions allocated for the delivery of the City Cluster Vision							
Allocation	Heads of terms	Status*	Development	Balance	Total additional funding		
	Transportation		11/00854/FULEIA Fenchurch Street 120 30/03/2012	£99,993.17			
City Cluster Vision Implementation - Phase 1	LCEIW- Greening/engagement	No variation required	13/01082/FULMAJ Mitre Square 09/06/2014	£137,469.00	£237,462.17		
1							

^{*}Deposits have been confirmed for use in the City Cluster area and no deed of variation is required. Developer liaison has taken place to notify on intended use of funds.

Total S106 funds*	£1,357,396.45

^{*} The available Section 106 sums shown above do not inlcude interest calculations, which will be appplied to the programme with further details to be provided in future reports.

Programmes		Indicative Programme Costs	2020-21	2021-23	Funding allocation from existing sources		Notes
Fraffic Reduction and Pedestrian priority		£1,410,000	£795,000	£615,000	£500,000	S106 (120 Fenchurch St)	
					£785,000	Tfl	Detailed scope of this programme will be developed following the completion of the Healthy Streets Plan.
					£125,000	S106 security	
Well-being & Climate change resilience		£765,000	£230,000	£535,000	£647,000	S106 (Mitre Sq, Pinnacle dev)	
					£18,000		Outline programme scope is described in Gateway 3 report, and will be developed in detail at the next stage.
					£100,000	External/other	
Activation and engagement		£210,000	£30,000	£180,000	£210,000	S106 (Mitre Sq, 100 Bishopsgate, Pinnacle dev)	
							Initial stages are progressing and full extent of programme to be confirmed as the programme gets developed in collaboration with Stakeholders and the Steering Group.
						External/other	
	Total*	£2,385,000	£1,055,000	£1,330,000	£2,385,000		

NOTE*: At this stage costs are indicative and are subject to change as individual programmes are developed and additional funding sources are confirmed. Cost ranges have been included in the committee report.

TABLE 4. Summary table of funding structure for Programmes.

Funding sources (as per table 3)	Total estimated cost		
S106 agreements	£1,357,000		
External contributions (specific for Well-being and Climate resilience programme)	£100,000		
TfL (Liveable Neighbourhoods grant)	£803,000		
S106 security contributions (developments in the area)	£125,000		
TOTAL	£2,385,000		

NOTE: Sufficient funds are currently secured for the delivery of the initial 3 years of work. However, as programmes get developed it is likely that additional requests will be made to increase programme budgets.

