

# Target Operating Model: Final Report

June 2023

Introduction.....	2
Part 1: Analysis.....	3
Leadership and management.....	3
Organisational design.....	4
Enabling functions & service departments .....	4
Ways of working, institutions, behaviours and culture.....	7
Part 2: TOM finance.....	9
TOM costs .....	9
TOM savings.....	9
Part 3: Outstanding TOM activity .....	10
Restructuring and implementation of OD principles .....	10
Head of Profession: implementation and role development.....	10
Part 4: Ongoing activity.....	12
People and culture .....	12
Employee surveys.....	12
Continuous improvement & transformation.....	13
Governance & organisational design advice.....	13
Conclusion.....	14
Annex A: Executive leadership organogram .....	15
Annex B: Lessons learnt .....	16
Annex C: TOM implementation.....	18
Annex D: Head of Profession.....	20
Annex E: People Strategy framework .....	24
Annex F: Breakdown of savings by department .....	26

# Introduction

The Target Operating Model (TOM) was approved by the Court of Common Council in December 2020. The purpose of the TOM was “to update and simplify the structures and ways of working of the City of London Corporation to enable us to be radical, more agile and proactive to withstand both internal and external challenges. Fundamentally, the TOM’s aspiration was to ensure best use of resources to deliver our mission: to create a vibrant and thriving City, supporting a diverse and sustainable London within a globally successful UK”<sup>1</sup>.

The TOM interim update report<sup>2</sup> was published in early 2023. This summarised where activity had reached by the end of 2022 and what had been achieved, including TOM-related savings, and outstanding activity. Information explaining the context, background, governance and organisational design (OD) principles of the TOM programme can be found in the Interim Report.

This is the final TOM programme report. However, some restructuring is still underway – here, implementation will continue or where restructuring plans are still under development, agreed governance structures will remain. Once the TOM principles and restructuring are implemented, the TOM will be complete. The TOM has been challenging for the organisation and although some lessons and outcomes have been positive, the 2022 staff survey results and anecdotal feedback, suggests it has had a negative effect on morale and motivation.

Organisational redesign is likely to continue until the end of December 2023. However, OD principles are now widely implemented, meaning there is an opportunity to use the new corporate structures combined with the developing People Strategy, transformational change and organisational culture to address remaining challenges.

Measuring TOM outcomes is challenging. These were not defined from the outset, were not consistently communicated and shifted during the process. Beyond the OD Principles, 12% savings targets (and agreed exceptions or variations), no performance indicators or success criteria were set for the programme. Of the four programme workstreams, only has a defined outcome, and three were resourced. The analysis in this report consequently focuses on how far the intentions of the workstreams were implemented in the absence of measurable outcomes and any unintended consequences of the programme.

On TOM related finance targets, the cost of the programme to date has been £10.045m, mainly relating to redundancy and flexible retirement costs. The TOM has made annual savings of £16.18m just short of the target of £17.04m. The savings shortfall is being addressed in the 2023/24 financial year; star chambers took place during May/June 2023 to ensure these savings will be delivered.

The TOM has been a catalyst for transformation and reform and is now an opportunity to realign around priorities – both political and from the new Town Clerk and Chief Executive. This will take time and resource to embed. Modernised structures are in place, but investment needs remain, in order to generate and deliver successful outcomes and prioritisation. This report covers:

- 1. Analysis of TOM outcomes:** this section focuses on TOM outcomes and what has or has not worked
- 2. TOM finance review:** the costs and savings associated with the TOM to date, including project costs, implementation costs and all other costs linked to TOM activity
- 3. Restructuring and Head of Profession (HoP) implementation:** this section updates on areas still implementing OD principles and Heads of Profession with provisional timelines
- 4. Ongoing activity:** activity linked to TOM outcomes being delivered through newer and refreshed workstreams

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<sup>1</sup> TOM Steering Group Terms of Reference

<sup>2</sup> Target Operating Model (TOM) Interim Update – December 2022

# Part 1: Analysis

This section focuses on the extent to which the intentions of the TOM were achieved. The programme aimed for wide-scale change. This affected a large number of jobs, whether through a change in role/department, redundancy or a hiring moratorium (creating secondary pressures on existing roles - impacting on morale and motivation). Enabling functions and support services (predominantly in HR, DITS and Chamberlains) were not scaled up to manage transition and experienced limited capacity and capability because they too were restructuring. This exacerbated the challenge of delivering the programme and perceptions of the programme.

In addition to restructuring, departments were required to make cost savings (with some exceptions/exceptions), see part 2: finance. The combination of the scale, programme design and workstream structure (set out below) created complexity. This had the unintended consequence of reducing the overall programme focus to delivering cost savings and implementing the OD principles, and not creating cross organisational culture change or opportunities for innovation.

Programme delivery was split into four workstreams. The first three of these were resourced, the fourth was not (except where institutions are concerned, see below). Analysis below explores in more detail how successful delivery has been.

1. Tier 1 restructure, talent & leadership
2. Organisational design
3. Enabling functions
4. Ways of working, institutions, behaviours & culture

## Leadership and management

Workstream 1 focussed on restructuring executive leadership. An independent review of organisational design was conducted by McLean Partnership<sup>3</sup>. This identified that City Corporation was challenged in its efforts to achieve the Corporate Plan 2018-2023 outcomes. Specific issues identified related to management structures being unfit for purpose and recommendations fed into workstream 1 (Tier 1 restructure) and 2 (Organisational Design - see next section). Findings stated:

- Management structure is unwieldy and lacks agility, with the size of the management team too large
- Size and structure of the organisation supports a lack of engagement and reinforces a siloed approach
- Too many tiers of management, particularly between grade F and grade H
- Average span of responsibility for managers is too low
- Span of responsibility for the Town Clerk and Chief Executive is in excess of any meaningful standard norm
- Duplication of roles and responsibilities
- Demographics of the organisation at senior levels does not fully represent the City it serves

Leadership transformation was achieved early. McLean Partnership recommendations identified the need for a slimmed down management structure more representative of the community it serves. The workstream has been delivered: the new executive team is more diverse and line management numbers for the Town Clerk and Chief Executive have been reduced. Updated organograms at annex A provide further detail on management structures.

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<sup>3</sup> Independent Management Review – McLean Partnership, March 2020

# Organisational design

Workstream 2 dealt with the remaining McLean Partnership recommendations not covered above. These led to the development of the OD principles, which have been used as the guiding structure for transforming departments and institutions.

## OD principles

- Create no more than six layers in the organisation (excluding Town Clerk and Chief Executive)
- Create shared management objectives for all senior management grades
- Ensure spans of managerial control will be equalised to one manager per six employees in most circumstances
- Phase out all one to one management responsibility
- Organise our services to create the new operating model, for example reviewing duplication of roles
- Use agreed designations for the most senior three tiers in the organisation
- Create an agreed Establishment for each department and workforce plan so that vacancies are managed and not left unfilled without planned activity

Implementation of the OD principles is still outstanding in a small number of areas (see part 3). However, overall principles have been consistently implemented across City Corporation. Agreed designations are in place for senior tiers of management, standardised spans of management control (phasing out one to one management and limiting one manager to no more than six employees) have in most cases been implemented - with a small number of exceptions where no alternative was practicable. This restructuring has also decreased the number of layers in the organisation. The table below maps the delivery of the OD principles, updated from the interim report.

Governance structures will remain in place for those areas still implementing OD principles. In future, senior leadership will continue to ensure that OD principles are adhered to. Chief Officers will provide assurance that OD principles are adhered to via the ELB / SLT and updated in establishment plans.

## Enabling functions & service departments

Workstream 3 was aimed at restructuring City Corporation service provision and aligning corporate resources with service delivery, prioritising front line services and strengthening enabling (corporate) services. This section covers the modernisation that took place within departments and alignment between enabling functions and service departments.

### Departments

Outward-facing service departments (DCCS, Environment and IG) were reimagined alongside cross cutting enabling departments providing corporate business support. Beyond spitting functions by type, no work was envisaged (or took place) to align the needs of service departments with provision from the corporate centre.

To drive efficiency, some operational functions that were previously split across the organisation were brought together as a new department under oversight of the Chief Operating Officer (COO), creating a platform that allowed necessary changes to be addressed. This has realised anticipated and unexpected benefits, as well as challenges, covering:

- A review of our project governance approach (catalysed by the TOM) exposed an underinvestment in the Project Management Offices (PMOs). Proposals for the transformation of our approach are being developed including the establishment of a professional and appropriately resourced enterprise-wide Portfolio Management office
- Under a single department it was also discovered that Health & Safety was undersized and pitched at the wrong level for the organisation
- Due to the profound restructuring needs of HR (and the importance of their role in delivering outputs following on from workstream 4 below) this area has required transformation funding to rebuild and transform their service effectively

Benefits have also been realised on other enabling services, though some areas are still experiencing knock-on challenges:

- Governance & Member Services experienced significant change: here the TOM has allowed for the creation of a few specialist roles where experience and capacity was previously lacking, an innovation that is boosting the department from a local and organisational perspective, particularly in the areas of IT Support and Member Learning & Development.
- The Corporate Strategy function was enhanced under TOM, with an intention to develop an integrated, professional and insight-led approach to strategy, planning, risk management and change to strengthen strategic planning capabilities. However, due to lack of budget allocation for this team (beyond for staffing), there are limitations on what can be achieved for City Corporation. Further investment is necessary to realise the full ambitions of the TOM in relation to developing capability to anticipate change and progress data driven decision-making (see part 4).
- Prior to the TOM it had been identified that there was inadequate support for the Chair of Policy and Resources to properly discharge their duties in the role, which could lead to reputational risks and ineffective relationship and stakeholder management. This is still underfunded. The TOM and a growth bid created an Office of the Policy Chair which include both a Policy Unit and Private Office directed by the Executive Director and Private Secretary. The Office has established itself as the primary conduit between the Chair, all parts of the Corporation and external stakeholders. The Office supports the Policy Chairman by providing strategic advice, coordinating logistics, and with long-term planning. Within the Office of the Policy Chair, the Policy Unit works closely with Chief officers and Members on cross-cutting policy, discrete projects and emerging issues. The Unit helps to articulate and shape the Policy Chair's objectives, translating these goals into tangible programmes and outcomes, collaborating closely with directorates across the organization, and tracking delivery.

Separating the organisation into service and enabling departments has also generated improvements for service departments.

For **DCCS** the TOM has allowed for key frontline services to be strengthened to meet operational demands and secure the statutory footing of services. This is leading to a reduction of agency staff and associated savings.

The first phase of the **Environment** TOM (this department required multiple phases to restructure due to its size and complexity) improved the structure in The Commons, making it more relevant and mainstream. It has boosted Planning, making the Planning and Development Division more integrated, responsive and agile. By bringing together different areas of work, it has also created a more integrated approach in merging policy formulation and delivery, through schemes encouraging innovation. The City Operations Division brings into one team the whole of the Square Mile, including City Gardens, enabling improved cross team working.

Where this restructure has been less effective is how the restructuring was linked to the Governance Review conducted by the Lord Lisvane<sup>4</sup>. This recommended a reorganisation of Committees to align their identity and structures more closely to the Corporation's needs. Following the TOM the Environment Department actually gained committees (through the creation of a new sub-committee) and is now required to service 12 committees (Grand and Sub), including five by one single division. Although this could be seen to reflect an increase in responsibility, in reality it translates to a significantly increased workload for fewer staff and adds further pressure to enabling services, in particular finance, where there is also no additional resource.

### Interdependencies

Despite splitting between service and enabling functions, no work was envisaged (or resourced) to review the organisation horizontally/operationally for consistency and duplication and align the needs of service departments with provision from the corporate centre. This is starting to generate unintended consequences, and impact on potential efficiency gains. It is also reducing interoperability between departments, already curtailed by staffing cuts.

The siloed focus of cost reductions led to a loss of capacity in some services, causing a degradation in service provision. Some of this pressure may have been alleviated had the programme explored technological solutions - these could have supported service areas where staffing gaps existed or were created by TOM. This had real-world consequences such as delays in recruitment and penalty charges due to failure to meet payment deadlines. Having the right number of staff is critical, however some of these challenges may have been better managed by earlier exploration of technological solutions such as e-invoicing and better process development.

Duplication of different functions has not been reviewed, and similar roles may be proliferating across different areas. Unless duplication is addressed at a corporate level, enabling departments cannot create economies of scale, and are likely either to need to increase budgets, or plan for service degradation. Duplication can also inhibit the development of depth of knowledge within specialist teams – depth which can be a driver for recruitment, development and progression for staff, and which benefits the organisation.

The simultaneous restructuring of departments meant it was not possible to review the needs of service departments, as these were not yet known. Achieving alignment between supply and demand is necessary to optimise efficiency. If a service area review or change in activities results in growth then logically there is likely to be a knock-on growth requirement for enabling functions - or if, for example, automation is implemented as part of service efficiency, then an increase in IT and transformational support is likely to be required to underpin this.

Feedback from different departments points to demand for enabling services currently outpacing supply in areas such as finance, HR, DITS and legal. Anecdotal evidence suggests less support being available due to reduced capacity and outdated, clunky systems, leading to potential delays, less rigorous scrutiny and lower levels of support. This results in further delays for users, with associated increases in costs, and a diminished corporate capacity for agility.

Developing processes that support the design, delivery and management of service provision as a core precept will help build in mechanisms for resolving current arrangements being a drag on efficiency. This is likely to require a review of service needs for all departments, and will take a number of iterations before it is resolved, and supply and demand are balanced. Overall these interdependencies can be greatly improved through better data, specifically management information (MI) data that is shared between departments. Service areas do not currently have the capacity to predict demand: for example DITS has seen significant increase in demand in the past 12 months for software licenses and devices (reflecting the end of the recruitment freeze and post TOM staffing increase). This has led to a strain on services and budgets. Developing shared MI that

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<sup>4</sup> Corporate Governance of the City of London Corporation, Report of a Review by the Lord Lisvane KCB DL, September 2020

captures upstream changes will improve downstream forecasting, meaning accurate predictions of change can be fed into budget setting by services, who will then be able to match real time demand with increased agility, while minimising service degradation. Overall, this workstream has been successful: in the longer term this will help the organisation create cross-cutting efficiency savings. Where there remain challenges and constraints on delivery, this is due to funding limitations, staffing gaps, a lack of robust shared MI, and because there has been no horizontal review to align service supply and demand. There may be benefits in undertaking this work to improve efficiency.

## Ways of working, institutions, behaviours and culture

Following the onset of the pandemic, it had been recognised by City Corporation leadership and Members that there was a need for the organisation to be more agile and responsive, make better use of resources including data and combat existing silos to deliver outcomes.

This workstream brought together many different types of activity and deliverable. For the purposes of clarity, the section has been split into two parts: institutions and ways of working (covering silos and decision-making). As noted above this workstream was not resourced, so no activity took place to develop behaviours and culture. However, because of the importance of corporate culture and behaviours, these are being progressed through the People Strategy – this is detailed in part 4: ongoing activity.

### Institutions

Institutions were to be granted more independence as part of the TOM. The intention was to decrease bureaucracy and improve institutional ability to operate within their specialisms. Formal line management responsibilities between heads of institutions and the Town Clerk and Chief Executive would be altered for some institutions, with the former reporting into their relevant Boards/Committees with a dotted line into the Town Clerk and Chief Executive. This consolidated the line management responsibilities of the Town Clerk and Chief Executive, while retaining a direct link between institutional leads and the corporate centre.

This structure has been delivered for most institutions, with the exception of the London Metropolitan Archive and the Barbican, both of which remain under the City Corporation line management structure with the Town Clerk and Chief Executive is the Head of Paid Service for local government activities.

Feedback from institutions indicates that increased independence improved operational effectiveness, increasing focus on distinct business areas, including developing shared services for schools, and more sector specific agility for Bridge House Estates.

### Ways of Working: Silos

This paper has already indicated that programme design undermined the capacity to deliver intended objectives including breaking down silos. Where horizontal reviews took place there has been success on de-siloing, for example in Markets. Here, the three existing markets were brought together under a strong management team, requiring a review of existing roles, resource and activity. This removed duplication, driven up standards and consistency across the department, delivered more consistent oversight and increased collaboration - creating efficiency savings.

Further efforts are underway to tackle silos. Senior leadership is looking at ways of embracing a more collaborative working culture, and avoiding reinforcing non-collaborative methods. Continuing to improve alignment between enabling functions and service provision supports this and will allow for deeper consideration of the City Corporation value chain and increased efficiency within the organisation.

## Ways of Working: data & decision-making

The TOM aspired to better use of data for decision-making and the development of a corporate business analytics capability. Again, no workstreams, defined outcomes or channels to deliver these outcomes were developed.

The ability to drive this forward was also hampered by programme design: the CSPT restructure removed technical capability (for Power BI) from this team and focussed on building analytical capability. DITS restructuring did not consider where technical capability had been lost, so has also not rebuilt this. This has led to a gap in the management of the back-end corporate data. There is also limited capability to drive forward corporate data management and governance or any ethical or financial considerations or opportunities related to this. While unaddressed, this gap is creating data silos and duplication of data, and preventing effective sharing of corporate data.

In 2022, DITS received additional funding to upgrade to the enhanced Microsoft E5 licence for all City Corporation staff. The business case was predicated on the additional security functionality available through E5, however the enhanced licence also gave departments access to Microsoft's Business Intelligence tool, PowerBI. This presents an opportunity to make the first step in addressing the proliferation of reporting and business intelligence tools in use across City Corporation and move to a more standardised approach, where the reporting tool and the data itself can be shared more widely.

Transparent data and proactive use of management information to inform decision-making and measure performance is underdeveloped within the organisation, and requires further investment to fully deliver the outcomes intended through the TOM. CSPT and DITS are collaborating to drive improvement: the former is working with individual departments and teams to help identify key data streams to produce management information and performance data upon which to base decisions and in doing so, enhancing corporate analytical capabilities; the latter is taking forward work on a data maturity assessment that will create a baseline and provide recommendations for improvement. More performance focussed activity, reporting and accountability will also be driven through the business planning process, ELB and SLT and the development of a new Corporate Plan that will include the measurement of outcomes, and the means of monitoring performance.

Improved data capabilities will generate better management information and enable more effective alignment of activity and resources with corporate outcomes. Data can be used to identify efficiency savings, and automating the use of data will create efficiencies and free up staff to focus on delivering work.



## Part 2: TOM finance

Since the TOM was launched, the financial situation for City Corporation has changed. Further cost savings options and measures (including opportunities for income generation) are now required to support new cost pressures being identified – these are outside the scope of this report.

When the TOM was originally agreed, a savings target of £17.04m was set. This was mainly intended to be delivered by salary savings achieved by headcount reduction - though departments were free to make the savings in the way they chose. Specific departmental savings targets were set, with most departments required to make 12% savings, with the exception of Bridge House (no savings required) and DCCS (6% savings).

### TOM costs

Between 2019/20 and 2021/22 the totals costs of the TOM were **£10.045m**: most of this spend relates to redundancy and flexible retirement costs

- The total costs for redundancy/flexible retirement to 2022/23 are **£7.9m**
  - There may be further redundancy costs which are yet to be realised from those areas which have not yet finalised their TOM, or are still restructuring – see part 3. These costs are not yet known
- During this period the costs relating to Consultancy were **£1.51m**
  - These costs relate to payments made to external providers for Project and Programme costs
- Additionally there are new salary costs of **£1.8m**
  - These are ongoing and are a result of staffing changes arising from the TOM

### TOM savings

The annual savings from the TOM total **£16.183m**

- Of this total, the savings relating to staff costs total **£7.334m**
  - These were achieved through redundancy, flexible retirement and holding current vacancies
  - The target for staffing cost savings was £4.5m; this has been exceeded by **£2.84m**
- The remaining **£8.849m** of savings have been achieved from non-pay initiatives (including income generation)
- The total savings target is **£17.040m**, this leaves unachieved savings of **£0.857m**

The unachieved savings are being addressed in 2023/24. Plans for realising these savings were discussed as part of the Medium Term Financing Plans with Chief Officers at the recent Star Chambers ahead of the RASC away day.

For a detailed breakdown of savings delivered by individual departments, refer to annex F.

## Part 3: Outstanding TOM activity

### Restructuring and implementation of OD principles

The table below summarises where restructuring remains underway at the time of writing, with best estimates of completion dates. Departments or institutions that are still implementing TOM are required to complete formal governance processes. It is anticipated that the TOM will be completed by the end of 2023, over 18 months after it was originally scheduled to end.

Some areas previously under the Deputy Town Clerk functions now sit with the Town Clerk's department following the arrival of the new Town Clerk and Chief Executive. This was not a TOM-related change and does not affect the OD principles. The table below indicates which areas have not yet completed TOM restructuring. For the full list refer to annex C.

Area	TOM remaining activity
Environment	Phase 2 (Natural Environment Epping Forest and North London Open Spaces) final structure agreed and implementation progressed, expect completion late 2023
Bridge House Estates	Phase 1 completed 2022; Further change will be incremental by team and treated as business-as-usual change estimated over the next 18 months to avoid delays across phase 2 and provide employee security where possible. Any proposals will be brought to Members in line with governance outlined in the organisational change guide and will align with the Organisational Design Principles.
City of London School City of London Girls School City of London Freemans School	Phase 2: Proposals for shared services between City of London School, City of London School for Girls and City Junior School under development currently implementation, expected completion and implementation by September 2023.
Barbican	For phase 2 changes the Barbican is developing an approach and framework to manage organisational reviews in structured/systemised and more disciplined ways that includes building in TOM requirements and addresses internal needs. Further changes are likely to take place in due course, and potential risk of redundancies remain.
City of London Police (CoLP)	City of London Police has completed its proposed designs which were discussed at Police Authority Board and its Resource Risk & Estates Committee in May. CoLP is now planning for consultation with staff, unions and key stakeholders within the Corporation in late July / early August. Phased implementation will commence from September. Activity is anticipated to complete by December 2023.

### Head of Profession: implementation and role development

The role of Head of Profession (HoP) was designed to lead and champion a specific profession across Departments, Services and Institutions. The HoP is responsible for aligning professional activity with profession-specific guidance, influencing cross-cutting activity such as risk management, within that specific profession. The HoP also represents the interests of their

profession on a range of issues, such as pay and grading. HoP functions are held alongside day to day posts. Because of the variety of professions, each function requires very different management.

The Interim Report highlighted that the development of HoP roles and responsibilities varied in maturity. This is still the case, though progress is being made in some areas.

A HoP has the remit to look across different areas of the organisation. This could be used to support efficiency by looking at potential duplication of activity and streamlining. Alignment of this profession with other enabling functions alongside a greater integration of risk management, will be critical to the successful delivery of the City Corporation's corporate outcomes and priorities. Activity is now underway on behalf of the Chief Strategy Officer to develop the HoP role, including guidance and advice required on the processes, tools and techniques used in strategy development, business planning, risk management, and measuring and reporting organisation performance designed to improve capability.

HoP activity will be taken forward as business as usual, with HoPs responsible for developing the individual roles and roles within each defined profession within City Corporation, as well as ensuring optimal communications into ELB, relevant committees and other relevant groups. The scope of a HoP and specific authority exercised by each HoP role still require definition, and a clear corporate understanding of the role communicated. For details of the individual HoP roles, refer to annex D.

## Part 4: Ongoing activity

As outlined above, some TOM programme workstreams were not resourced - most critically that of People and Culture. To progress these, work is now being taken forward outside the context of the TOM.

### People and culture

As already noted, work to develop organisational culture was not completed. The drawn-out nature of the TOM negatively impacted on staff morale, especially in areas that were extensively affected by restructuring and where changes came relatively late on in the overall process – meaning staff waited a long time for certainty. This was due to a lack of project planning in support of HR, which was simultaneously supporting City Corporation while restructuring itself meaning HR was under resourced while other corporate teams required support for restructuring and recruitment. This slowed down decision making processes (sometimes by months) resulting in the already low morale surrounding job losses being inadvertently compounded by a requirement to wait in limbo while recruitment decisions were being made. The lack of resource in HR is also why the workstream on culture and ways of working never gained traction.

Both people and culture are central to City Corporation successfully being able to achieve its objectives. This is why culture change activity will become a workstream of the People strategy (led by the Chief People Officer). Part of this workstream focuses on refreshing the corporate vision, values and behaviours (led by the Town Clerk and Chief Executive and with the involvement of the Senior Leadership Team working with their teams).

The creation of the People Strategy and the refresh of the corporate vision, values and behaviours will involve extensive engagement across City Corporation. The desire of the Town Clerk and Chief Executive is to take a bottom-up and inclusive approach to listen to the voices of employees across the organisation to develop values and behaviours that resonate for people within City Corporation. The Town Clerk and Chief Executive's vision is to create an environment of empowerment and trust to achieve the best results for City Corporation. The listening exercises and engagement activities are intended to develop a culture that is both high support and high challenge; one that is transparent and honest and that incorporates principles of distributed and compassionate leadership.

The People Strategy is currently in the early stages of development, and will continue to have extensive engagement and input. However, the following table provides a high-level summary of themes that are being explored at this early stage of development. For further detail of the People Strategy Framework, refer to annex E.

### Employee surveys

An all-employee survey was undertaken in spring 2022, with all areas within City Corporation responsible for taking forward actions from that initial survey. Since then two additional internal pulse surveys have taken place: one on Reward (feeding into a larger Reward Review) and one on Workplace Attendance (closed in late May 2023, with results now being analysed). A second all-employee survey is planned for 2023/2024, building on the 2022 survey. Consistency between surveys enabling progress tracking will be a critical, though it is expected that some modifications are likely. Work on the survey will be completed in summer 2023. This activity is led by HR.

## Continuous improvement & transformation

A need for Continuous Improvement activity was identified during the processes that created the COO department. A small number of phase 1 pilot projects focusing on continuous improvement took place (including trialling the use of Rapid Improvement Events, workshops designed to help solve problems and/or improve processes in different services) - this function has been absorbed into the Transformation and Improvement team, within Project Governance.

A focussed and sustained programme on continuous improvement is considered important, and responds to a need identified through the staff survey. It will support the Corporation face current financial challenges by ensuring efficiency and productivity. Making it easier to get things done and ensuring our systems and business processes are efficient and function well can make a big difference to how staff experience working at the Corporation.

The Transformation Team will focus on taking forward Phase 2 of the Continuous Improvement Pilot and associated Rapid Improvement Events, and improving transformation on a macro scale. This includes developing a unified vision for transformation and a systematic approach to change management to ensure transformation efforts are successful. Work will take place across three key disciplines:

- Transformation
- Enterprise Change Management
- Continuous Improvement

This activity will address a need to unify strategic transformational programmes and support and enable transformation projects (including RPR) by providing a common approach to change and capability to manage change effectively. It will enable improved productivity through training and localised workshops focussing on improving processes and ways of working. Tools will also be designed to make change more effective, and the ability to deliver it more efficient.

## Governance & organisational design advice

Officer governance processes were set up alongside Member Governance activity to manage TOM in the form of the Design Advisory Board (DAB) and Steering Group - as detailed in the interim report. The intention of the DAB was to provide cross-cutting advice and guidance on proposals for departmental / institutional design. This has been valuable in pooling corporate knowledge and experience with the outcome of enhancing outputs and identifying (and resolving) potential issues. This has also shaped organisational design in a more collaborative way.

There is value in retaining the DAB in an advisory capacity beyond the scope of the TOM, so collaborative design opportunities are not missed in future. This means the DAB will not be formally stood down at this stage (noting that for some areas DAB will still be required to scrutinise TOM related design proposals) and be called on in future on an ad-hoc basis to provide cross-cutting advice and support on organisational design. The Steering Group will continue to exist until all remaining TOM proposals have been finalised.

This does not affect Member Governance arrangements.

# Conclusion

The TOM has achieved much for the organisation. New leadership structures are in place from which to progress activity, including in key areas such as people and culture. All departments and institutions are likely to have restructured by the end of 2023.

Key areas of learning are around the programme design – although the origins of the TOM may have been based in culture change, the programme focussed on the limited number of clearly defined outcomes: savings targets and OD restructure principles. The programme missed out on delivering innovation and progressing work to remove silos because it was hampered by its design, where all departments restructured virtually simultaneously and due to the speed and urgency of the attempt to deliver the programme by March 2022.

The programme is close to achieving its cost savings targets, and work is ongoing to monitor these until they are delivered.

Consolidation of departments across service and enabling functions has been successful, which has delivered benefits for both service departments and enabling functions. Challenges remain on breaking down silos and aligning supply and demand of services – areas where efficiency savings may be made.

Moving forward activity on the people strategy, organisational culture, continuous improvement and data will be critical to support staff in delivering against their objectives (and by extension corporate objectives) and to create efficiency savings.

The structural changes created by the TOM, together with the arrival of the new Town Clerk and Chief Executive with a clear vision for City Corporation means that the people elements and culture change can be delivered as an integral part of business as usual.

# Annex A: Executive leadership organogram

## Executive leadership structure organogram post TOM implementation

TOWN CLERK & CHIEF EXECUTIVE			
DIRECT REPORTING (11)			
Corporate Departments	Remembrancer	Service Areas	Institutions
Chamberlain & Chief Financial Officer	Remembrancer	Executive Director of Community & Children's Services	Barbican Chief Executive Officer
Chief Operating Officer		Executive Director of Environment	
Chief Strategy Officer		Executive Director of Innovation & Growth	
City Surveyor & Executive Director of Property			
Comptroller & City Solicitor & Deputy Chief Exec			
Deputy Town Clerk			

  

INDIRECT REPORTING (7)
Institutions
City of London Police Commissioner
City of London School Head Teacher
City of London School for Girls Head Teacher
City of London Junior School Head Teacher
Freemen's School Head Teacher
Guildhall School of Music and Drama Vice Principal & Director of Music
Managing Director of Bridge House Estates

## Executive leadership structure organogram prior to TOM implementation

TOWN CLERK & CHIEF EXECUTIVE			
DIRECT REPORTING (22)			
Corporate Departments	Service Departments	Institutional Departments	Town Clerk's Department
Chamberlain	Director of the Built Environment	City of London School Head Teacher	Assistant Town Clerk & Director of Major Projects
City Surveyor	Director of Community & Children's Services	City of London School for Girls Head Teacher	Assistant Town Clerk & Director of Member Services
Comptroller & City Solicitor	Director of Markets and Consumer Protection	Freemen's School Head Teacher	Chief Grants Officer & Director of the City Bridge Trust
Remembrancer	Director of Open Spaces	Managing Director of the Barbican Centre	Director of Communications
	Executive Director of the Mansion House & Central Criminal Court	Principal of the Guildhall School of Music & Drama	Director of Corporate HR
			Director of Innovation & Growth
			Head of Corporate Strategy & Performance
			Head of the Town Clerk & Chief Executive Office

  

INDIRECT REPORTING (1)
Institutional Departments
City of London Police Commissioner

## Annex B: Lessons learnt

The table below includes all lessons learnt from the TOM programme, including those from the interim report (lessons 1-16). Starred lessons are those that are new in this report.

No	Detail
1	Scope & Project/programme management: Complex organisational change needs adequate time and resource: significantly more than was set out in the original TOM plans – timelines were too short to achieve all original intentions given complex nature of City Corporation. All workstreams should be fully scoped and resourced when the programme starts.
2	Support and sequencing: Change programmes require significant support from specific corporate functions such as HR and programme management – these functions should be adequately resourced for the full duration of the programme, and should not undergo change processes at the same time as the areas they are supporting, especially the HR function.
3	Governance: Officer governance structures added significant value to TOM process and provided valuable assurance to Members and Committees that OD principles were being followed while avoiding repetition / duplication of work
4	Comms: Communication of change programmes is key to success: internal comms should be significantly more extensive and staff more engaged in any future programme to improve ability to deliver successfully
5	Cross-cutting programme: new structures have been developed with limited input from across the organisation. This means that siloes have been reinforced; future activity should specifically be reviewed to prevent reinforcement of siloes
6	Performance & success criteria: no criteria were set out at the start of the programme, so there is no way of clearly indicating the extent of the success (or not) of the programme. Performance measures will need to be developed retrospectively which will not be able to take the change delivered by the programme into consideration.
7	Structure: splitting the organisation between front line and corporate support services has improved clarity within the organisation and helped break down some siloes. Awareness should not be lost that both types of function are critical to the effective and successful operation of the organisation and require funding and resource commensurate to the function they perform across the organisation.
8	Structure & Income generation: this was not included in the TOM programme; given the change in economic circumstances, departments who are income generating may benefit from reviewing opportunities to further develop funding streams and the organisational support/design required to achieve this.
9	chauffeuring and fleet management has been identified as areas where further cost savings could be made. A review into this may support cost saving efforts under the HoP
10	Process: Reviewing organisational structures uncovered that in some cases job descriptions had not been reviewed for many years (in some cases in excess of a decade). Structures should be put in place to ensure these are reviewed and kept up to date at a frequency that is relevant to the role/department.
11	Performance: staff sentiment in relation to key TOM outcomes should be monitored in future staff surveys to develop a dataset to indicate success measures for the intentions of the programme
12	London Metropolitan Archives did not become an independent institution as part of the TOM process; if, in future, benefits could be realised as a result of increased independence, this decision may be revisited and a cost benefits analysis/business case review could take place.
13	Digital, technology and data systems: A review of digital, technology and data systems across the corporation may identify opportunities to delivery more efficient,



	leaner services through technology. It may also support transforming ways of working.
14	Establishment Control: overall final establishment should be produced alongside programme closure. Department plans are owned and activity to develop them led by Chief Officers.
15	Measures for TOM as BAU: Measures and metrics to be developed to understand and monitor organisational success in the context of TOM outcomes. Oversight of TOM as BAU is held by the Chief Strategy Officer; activity on metrics will require input from across the organisation.
16	HoP: further development of the Head of Profession function, and planning for scoping these roles to ensure effectiveness for City Corporation.
17*	Project delivery: future transformations should ensure that there is an appropriately sized and resourced programme office in relation to the scale of the programme, realistic timetabling, clearly developed programme objectives with tracked benefits and outcomes (including tracking of cross departmental efficiencies and benefits), and regular organisational communications
18*	Moratorium on recruitment (for savings) meant that many vacancies were held in some areas/departments – this prevented work being progressed and caused upstream challenges, in some cases slowing TOM down
19*	In some cases City Corporation needed the right tools as well as restructuring: fast tracking new technology solutions may have created early efficiency savings on which to base restructure
20*	Any future restructuring and cost saving efforts needs to focus on City Corporation holistically (including on how resources align with objectives)
21*	The TOM has not resolved challenges on some interdependencies and service responsibilities between departments: resolving these type of issues may create operational efficiencies
22*	The original intention was that TOM would be implemented hand in hand with Lisvane recommendations as governance is central to organisational competence and efficiency – this has not happened
23*	TOM work had the knock-on effect of a wholesale review of job descriptions in parts of City Corporation (which in some cases had not been reviewed for many years) – building in these type of reviews regularly may benefit the organisation
24*	In some departments/institutions the TOM created much closer links between services that naturally support and assist one another as these functions were moved more closely together: repeating this across different departments may generate opportunities for cost and efficiency savings
25*	TOM OD criteria have created overdue consistency across the organisation, but this does not mean that processes have been reviewed and streamlined. Creating space for this to happen may generate efficiency savings.
26*	While removing one to one management chains was necessary in some areas – in some departments this has effectively blocked the opportunity enhance staff skillsets by allowing them to develop line management responsibilities
27*	In some departments cuts were required despite growth in service demand, impacting resilience of services and severely stretching teams – in future consideration should equally be given to service provision options in the face of any cuts
28*	Enabling services were critical to delivering TOM effectively and fast. They were simply not prepared, which dragged out TOM processes (and likely increased costs), and severely impacted on morale. For any future change programmes, relevant enabling services should be reviewed and prepared before any restructuring takes place. Exploring technological solutions to improve enabling services before any changes may also improve the facilitation of change.

## Annex C: TOM implementation

### Implementation of OD principles and restructuring (including provisional timelines) as at 1 June 2023

Area	TOM Status
Town Clerk's	Completed 2022
Comptroller and City Solicitor's	Completed 2021
Innovation & Growth	Completed 2021
Deputy Town Clerk functions	Completed 2022
Community & Children's Services (DCCS)	Completed 2021
Remembrancer's	Completed 2021
Guildhall School of Music and Drama (GSMD)	Completed 2022 As part of the new GSMD strategic plan and new business model a 'size and shape' exercise is taking place to ensure currency and viability of programmes to inform estate and facilities planning. Major changes resulting from this may have an impact on temporary staff.
London Metropolitan Archive	Completed 2022
City Surveyor's	Completed 2023
Chamberlain's	Completed 2022 and implemented except for Financial Services Division
Chief Operating Officer's	Completed 2022
Environment	Phase 1 (Planning and Development Divisions: City Operations Division; Port Health and Public Protection Division; Directorate and Business Services Division as well as The Commons team in Natural Environment) completed 2022 Phase 2 (Natural Environment Epping Forest and North London Open Spaces) final structure agreed and implementation progressed, expect completion late 2023
Bridge House Estates	Phase 1 completed 2022 (creation of Leadership Team), including increased autonomy Further change will be incremental by team and treated as business-as-usual change estimated over the next 18 months to avoid delays across phase 2 and provide employee security where possible. Any proposals will be brought to Members in line with governance outlined in the organisational change guide and will align with the Organisational Design Principles.
City of London School City of London Girls School City of London Freemans School	Phase 1 (Leadership team) completed 2021 Phase 2: Proposals for shared services between City of London School, City of London School for Girls and City Junior School under development currently implementation, expected completion and implementation by September 2023.
Barbican	Phase 1 (Leadership team) completed 2022  A strategic framework has been designed that includes defining goals and priorities. This will clearly guide the organisation it needs to be. The Barbican is developing an approach and framework to manage organisational reviews in structured/systemised and more disciplined ways that includes building in TOM requirements and addresses internal needs. This approach and process is

	<p>designed to deliver an improved operating model and organisational structures that ensures the Barbican is fit for the future, sustainable, has the right capabilities and a culture that delivers against our strategic framework and priorities.</p> <p>To address immediate challenges and opportunities there are a few areas that have been reviewed. The intention is to reflect on these over July/August 2023 before conducting an overall TOM for the Barbican in Q4 2023 to help inform structures and capabilities of the Barbican moving forward.</p>
City of London Police (CoLP)	<p>City of London Police has completed its proposed designs which were discussed at Police Authority Board and its Resource Risk &amp; Estates Committee in May. CoLP is now planning for consultation with staff, unions and key stakeholders within the Corporation in late July / early August. Phased implementation will commence from September. Activity is anticipated to complete at the end of 2023.</p>

## Annex D: Head of Profession

<b>HoP Function &amp; Lead</b>	<b>HoP in place</b>	<b>Activity Description / How the role will be developed / current plans for role and profession</b>
<b>Commercial</b> Commercial Director	Yes	Work is ongoing to embed the HoP role. An online Commercial Academy was launched in January 2023 to provide clearer bite-sized guidance to service areas regarding the Procurement Code and roles and responsibilities. The Service continues to develop a network of officers involved in procurement and contract management across the Corporation.
<b>Legal</b> Comptroller & City Solicitor	Yes	Currently unspecified
<b>Estates &amp; Facilities Management</b> City Surveyor	Yes	Work is on-going to communicate and embed the City Surveyor's role as HoP. The department aims to align its approach with others across the Corporation to ensure a consistency across the organisation and communicate the role and remit of this HoP across the organisation.
<b>Corporate Comms &amp; Marketing</b> Executive Director of Comms & External Affairs	Yes	Corporate Comms & Marketing HoP function has been centralised under the ED for Comms & External affairs. Further activity will take place in due course.
<b>Security</b> Strategic Security Director	Yes	Work is ongoing through the Senior Security Board and thematic subgroups across the portfolios.  With the draft Terrorism (Protection of Premises) Bill, 'Martyn's Law' <sup>5</sup> work is being monitored to ensure compliance, with the approved security contract under review.
<b>Business Planning</b> Chief Strategy Officer	Yes	This portfolio was expanded to include risk and strategy development. Work ongoing to review and update the business planning process and lead development and alignment of HoPs
<b>Events</b> Remembrancer	Yes	Event Mapping activity is taking place reviewing event formats, audiences, resourcing and systems. Future activity aims to focus on: <ul style="list-style-type: none"> <li>• Implementing new approaches for the sharing of information and collaboration across all event teams</li> <li>• Reviewing event planning and evaluation processes to ensure events are strategically aligned with wider Corporation outcomes and objectives</li> <li>• Developing an EDI framework for events</li> <li>• Creating a talent pipeline by supporting event apprentices across the organisation</li> </ul>
<b>Financial Services</b> Chamberlain	Yes	The Chamberlain has statutory responsibilities to ensure the effective financial management of the City Corporation's affairs in its public (inc. charitable) and private capacities. As HoP for finance ensure adequate resourcing and delivery of an effective finance function.

<sup>5</sup> Public safety requirements for venues/organisations due to be implemented post Manchester Arena bombing

		<p>Overseeing adherence to financial regulations and procedures, managing financial risk and issues, developing capability of finance staff and enabling decision making. Thereby enhancing collective value of the function.</p> <p>The Financial Services Director chairs the Finance Leadership Group- drawing together all finance leads for departments and institutions alongside the Corporate Treasurer, Assistant Director, Financial Shared Services, the Head of Internal Audit and key posts within corporate accounting for professional oversight and to build strong and collaborative relationships to deliver the above responsibilities and drive improvements within the finance service.</p> <p>The Bridge House Estates and Charities Finance Director is the professional lead for charities finance.</p>
<p><b>Internal Audit</b> Head of Internal Audit</p>	Yes	<p>All Internal Audit activity across all operations of the City of London Corporation is delivered by a single team under the leadership and line management of the HoP.</p> <p>There is potential to expand the remit of the HoP to incorporate the work of second line assurance functions: developing approach to improve effectiveness and support upskilling of these teams (currently being influenced through the delivery of planned Internal Audit reviews of these functions).</p>
<p><b>Health &amp; Safety</b> Director of Health and Safety and lead for the Corporate Health and Safety Team</p>	Yes	<p>Health and Safety HoP covers:</p> <ul style="list-style-type: none"> <li>• Advising departments on adequate competent provision, the appropriate professional standards required and sector benchmarking</li> <li>• Through professional networks, matching suitable professionals within the Corporation to development roles for professional growth</li> <li>• Championing the Level 6 Occupational Health and Safety qualification and supporting professionals working toward Chartership status with IOSH; leading the commitment to develop the health and safety professional and strengthening the integrity of the profession internally</li> <li>• Driving the continual improvement of City Corporation's health and safety management system through engagement with internal and external interested parties to ensure governance and policy supports change</li> <li>• Supporting departments in focusing and prioritising their workstreams to best deliver departmental health and safety aims and objectives through the department health and safety business plans</li> <li>• Collaborating with other Heads of Profession to deliver the best outcomes for significant projects</li> </ul>
<p><b>IT</b> Digital, Information and Technology Service Director</p>	Yes	<p>Work has commenced to consolidate the organisation's application estate, with an aim to reduce it by 50% A future Technology State and Roadmap is to be developed, allowing greater alignment around our choice of technology. This will be strengthened by a new Digital</p>

		<p>&amp; IT Strategy which will focus on innovation through simplicity, convergence, and automation.</p> <p>The organisation's Managed Service Partner contract with Agilisys is coming to an end, and several services have successfully transitioned in-house.</p> <p>Co-Design of the future service to better align with organisational priorities has commenced, and this is expected to result in some changes to the structure to better accommodate services transitioning in.</p> <p>Work continues to strengthen the relationship with institutions with a move towards increased collaboration and convergence.</p> <p>Data will be a big focus for us this as a Data strategy is developed, allowing the organisation to make better data driven decisions.</p>
<p><b>HR</b> Chief People Officer</p>	Yes	<p>HoP role development underway; guidance and further activity planned</p> <p>As part of the People Strategy, the Head of HR Profession role will be set out, including guidance, engagement and dotted line responsibility for all Institutional Directors/ Heads of HR across the Corporation.</p> <p>There is an opportunity to create a HR Profession Centre of expertise and to share and drive HR best practice.</p> <p>Gaps identified are consistency of practice and risks of setting precedence which jeopardise single employer status.</p>
<p><b>Programme Management</b> Project Governance Director</p>	Interim	<p>To be established as part of the implementation of the proposals set out in the project governance review. A change network has been established, bringing together officers leading business change and transformation in services across the Corporation</p>
<p><b>Business Support</b> Chief Operating Officer</p>	Yes	<p>The business support area is poorly defined, with further activity due in 2023. This role would likely require a cross-cutting, horizontal review process which is not felt to be appropriate or beneficial for business support at this time, following the team/vertical TOM processes already completed.</p>
<p><b>Fleet Management</b> Chief Operating Officer</p>	Yes	<p>Discussions on HoP scope underway; specific guidance planned</p>
<p><b>Philanthropic &amp; Charitable Activities</b> Bridge House Estate Managing Director</p>	Yes	<p>Further development to take place</p>
<p><b>Arts</b> Artistic Director – Barbican Centre</p>	Yes	<p>The Head of Profession, Arts &amp; Culture role is focussed on connecting the many different aspects of culture and cultural offerings within the City of London.</p> <p>Much can be achieved by unifying and amplifying much of the excellent work already taking place across the Square Mile. This role will be used to add value and improve efficiency across existing activity, as an urgent need has been identified to shape and articulate a strategic framework for City of London arts and cultural activity that unites:</p> <ol style="list-style-type: none"> <li>1. The emerging programme being developed by the Destination City team</li> <li>2. The existing output from our major cultural institutions</li> </ol>

		<p>3. The legacy of Culture Mile</p> <p>4. The many applications received each month from developers and producers seeking permission to initiate, commission, present, or install cultural / artistic projects within the City of London</p> <p>In addition, the HoP for Arts &amp; Culture will lead the development of an Arts &amp; Culture Content Strategy in collaboration and consultation with a wide range of stakeholders.</p> <p>The HoP for Arts and Culture will also leverage the profile of the role to help unite the current arts and cultural activity taking place in the Square Mile, as:</p> <ol style="list-style-type: none"> <li>1. Co-Chair of the City Arts Initiative (CAI)</li> <li>2. Attending the Cultural Heritage and Archives Committee (CHL)</li> <li>3. Established and chair the advisory group for artwork commissions as part of the Barbican Podium Project</li> <li>4. A member of the City Envoy Network</li> </ol>
<p><b>Equality Diversity and Inclusion</b> Director of EDI</p>	<p>Yes</p>	

# Annex E: People Strategy framework

## City of London People Strategy Framework 2023 – 2026

No	Theme	Ambition for the City of London and its People	Human Resources & OD Focus
1	Developing the organisation	<p>Our senior leaders will act as role models, creating an open and honest culture, treating people fairly by listening and acting on feedback</p> <p>Leadership will be visible and will empower line managers by introducing greater people management delegations to inform evidence-based decision making and effective employee relations</p>	<ul style="list-style-type: none"> <li>• The Chief Executive will lead a review and refresh of our vision values and behaviours, supported by HR &amp; OD</li> <li>• Views of all colleagues will be sought regularly through regular all staff surveys and pulse surveys and actions will be taken based on feedback received</li> </ul>
2	Attracting and retaining the best talent	We will deliver a great employee experience across the entire employee lifecycle	<ul style="list-style-type: none"> <li>• Talent management and succession planning initiatives will create job families, flexible progression, and career paths for staff</li> <li>• The employer brand will be reviewed and enhanced to attract the best talent</li> <li>• Modern working patterns, workplaces and people practices will be offered</li> </ul>
3	Transformation (of our ways of working)	Our working practices will empower managers with devolved key people functions to effectively manage performance, meet KPIs and manage change effectively	<ul style="list-style-type: none"> <li>• I-Trent will be upgraded to better embrace the digital environment and how we work</li> <li>• An Enterprise Resource Planning (ERP) will be considered as a way to increase self-service, deliver better automation, and improve processes through reduced bureaucracy</li> <li>• A framework will be created and will inform the commissioning of a new provider to support the management and supply of the contingent workforce</li> <li>• Service Level Agreements will be put in place to manage performance and ensure KPIs are met</li> </ul>
4	Reward & recognition	We will support, recognise and reward our workforce	<ul style="list-style-type: none"> <li>• The pay framework (in consideration of the financial position and in liaison with the Chamberlain's department) will inform the creation of a Total Reward concept</li> <li>• Consideration will be given to benefits and intergenerational fit, terms and conditions and job evaluation</li> </ul>
5	Performance	We will encourage a performance based culture that enables the City of London to recognise and celebrate the excellence of its people	<ul style="list-style-type: none"> <li>• A holistic approach to leadership and management development and people management will improve the performance of the workforce</li> </ul>
6	Learning & development	We will have a learning culture focused on continuous improvement	<ul style="list-style-type: none"> <li>• Coaching and mentoring will be encouraged</li> <li>• Hybrid learning methods will be offered</li> </ul>



			<ul style="list-style-type: none"> <li>• An agile project management approach linked to continuous improvement will be encouraged</li> <li>• The induction programme for employees and line managers will be revised</li> <li>• Career / learning opportunities including apprenticeships and placements will be developed to enable tailored personal and professional development</li> </ul>
7	Wellbeing & belonging	We will take a person-centred approach within the full employee life cycle	<ul style="list-style-type: none"> <li>• The employee wellbeing offer will be reviewed and linked to effective health and safety practices, including attention to physical and psycho-social hazards</li> <li>• Opportunities for employees' voices to be amplified through improved staff surveys will enable triangulation of engagement measures through data and insights</li> <li>• Effective occupational health services will be delivered to maximise attendance through reduced sickness absence</li> </ul>
8	Equality, diversity & inclusion	Linked to our EDI strategy, we will fully embed Equality, Diversity and Inclusion across the organisation	<ul style="list-style-type: none"> <li>• Targeted strategies and mitigations will reduce pay gaps and support implementation of our Public Sector Equality Duty</li> <li>• Regular and annual workforce modelling, planning and reporting will be incorporated into our business planning processes</li> <li>• EDI learning and development programmes will be reviewed</li> </ul>
Golden Threads		Human Resources will be a high performing function	
		The City of London will develop a Head of HR profession	
		Reporting and management information will be standardised	
		Insight from data will enable engagement and performance	

## Annex F: Breakdown of savings by department

Financial Services continue to monitor the savings. Star Chambers have been undertaken with Heads of Finance and Chief Officers to ensure that savings are delivered on a permanent basis. Any planned savings are built into the Medium Term Financial Plan. These are addressed as a whole, regardless of which savings programme they originated from.

<b>Department</b>	<b>Total TOM - 12% Savings*</b>
<b>Total</b>	<b>16,182,602</b>
DCCS	1,228,000
CS	2,697,163
DBE	2,882,000
CLS	227,000
CLSG	91,000
CLFS	105,000
Remembrancer	199,000
MCP - COO	290,000
MCP - DBE	-
GSMD	778,439
Open Spaces	1,686,000
Culture	24,000
Mansion House CCC	48,000
Mansion House	382,000
Chamberlains	1,800,000
COO	1,489,000
Comptroller	101,000
Innovation and Growth	958,000
LMA	531,000
Town Clerk	666,000

\* TOM 12% savings did not apply universally: BHE was exempt and DCCS required to make 6% savings