

Creating and facilitating the leading future world class City - DRAFT -

Our ambitions are to shape the City of the future through:

- Delivering the ultimate flexible-working-space - inspiring, dynamic and secure
- Being digitally and physically well-connected and responsive
- Providing outstanding public spaces, heritage, attractions, retail and hospitality
- Offering a focal point for world-class creativity and culture
- Growing the economy
- Contributing to a flourishing society
- Providing high quality, effective and relevant services for a world class City

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 \star
- 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	34,069	(15,881)	18,188
Central Risk	14,608	(20,355)	(5,747)
Recharges	15,232	(617)	14,615
Total	63,909	(36,853)	27,056

CIL income 16/17 £19.515.390 DBE pot is 40% £7,806,156

S106 Income 16/17 £1,133,588 (in relation to DBE specific schemes)

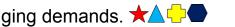
Capital programme value 2016/17 £34m, overall lifetime value of forecast project expenditure

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 <a>
- 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

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 *





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 *



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.

- Cultural Mile programme: Look & Feel Strategy for the Culture Mile area, Culture Mile and City wayfinding review, Culture Mile 'Pop Up's', Beech Street
- Smarter City programme: Projects still to be finalised
- Protective Security Measures Programme: Projects still to be finalised
- **Strategic Transport programme:** City Transport strategy, delivering the freight strategy and 'traffic in the City' reduction plan
- Strategic Infrastructure programme: Crossrail, Thames Tideway
- Road Danger Reduction and Active Travel programme: Road Danger Reduction Strategy, road danger reduction annual plan delivery, Bank Junction interim safety scheme 🚣 🦰
- Future Public Space programme: New public square at Aldgate, churchyard enhancements, long term transformation of Bank Junction
- Cleansing and Waste programme: New cleansing and waste contract 🖰
- Eastern Cluster Estate Management programme: Eastern City Cluster area strategy, area security scheme, 22 Bishopsgate. *\(\phi\)
- 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 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

 Achievement of the City's efficiency savings with a balanced budget 🐤

What we'll measure:

 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 --

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
- Transformation of Bank Junction
- 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