

Committee(s):	Date(s):
Culture, Heritage & Libraries	22 October 2012
Subject: Culture, Heritage & Libraries Business Plan 2011-12 Outturn report	Public
Report of: Director of Culture, Heritage & Libraries	For Information
<p><u>Summary</u></p> <p>This report provides your Committee with a year-end report on the departmental business plan for 2011-12, including financial data and key performance indicators. Excellent progress was made against the objectives and the overall budgetary position was one of a small underspend. The opportunity has been taken to include a section of highlights from across the department, in a year which saw both major expansion through restructuring, and the challenges of having to make significant savings.</p> <p>Recommendations</p> <ul style="list-style-type: none"> • Members are recommended to receive this report and approve its contents. 	

Main Report

Background

1. 2011-12 saw the first Business Plan of the restructured Department of Culture, Heritage & Libraries (CHL), formed in October 2011. The Department brought together what used to be known as Libraries, Archives and Guildhall Art Gallery (LAGAG) with elements from other areas focusing on visitors – Tower Bridge, the Monument and the City Information Centre, the only purpose-designed tourist information office in central London. We are also responsible for some of the historic venues in the City, including the Roman Bath House in Billingsgate. We oversee and maintain the corporate Cultural and Visitor Strategies, and we took on a new mission to educate, entertain and inform, through discovery of our amazing range of resources.
2. 2011 was a challenging year for everyone involved in delivering public services, as budget cuts took their toll, the City being no exception. The Department which was LAGAG implemented savings in excess of 15% across its expenditure and this could not be achieved without reducing some services and losing some staff. The good news is that we were able to move forward to a more stable environment, seeking all the time to

improve our services, adapt to new technology and customer expectations, and build new partnerships.

3. The appendices set out in detail our achievements against all the targets we set ourselves and tell a very positive story. This year for the first time we have also included a brief pictorial section setting out a number of highlights to give more of a flavour of the initiatives that take place across our very wide range of activities, to enhance the lives of Londoners and visitors and to play our part in the very important contribution which the City Corporation makes to the nation as a whole.

Strategic Direction

4. The CHL business plan set out the strategic direction of the way we planned to move forward and develop over the medium term and support the key policy priorities in the Corporate Plan. The business plan objectives linked to our 3 departmental Strategic Aims:
 - To refocus our services with more community engagement and partnerships with others;
 - To transform the sense of the City as a destination; and
 - To continue to use new technology to improve customer service and increase efficiency.

Money

5. The financial position for the Department is summarised at Appendix C. Overall total net expenditure during the year was £14.259m, whereas the total agreed budget was £15.384m, representing a decrease in net expenditure of £1.125m.
6. Actual net expenditure for your Committee's services during 2011/12 totalled £14.259m, an underspend of £1.125m compared to the final approved budget of £15.384m.
7. The Director of Culture, Heritage and Libraries has a local risk underspend of £483,000 on activities overseen by your Committee. However, those underspends totalling £37,000 which relate to Lower Thames Street and Mayoralty and Shrievalty cannot be used for Carry Forward Requests as these budgets are under the control of the City Surveyor. The Director also had a local risk overspend for Tower Bridge Operational totalling £46,000 on activities overseen by the Planning and Transportation Committee. As a result of these activities the Director is proposing that the available balance of £400,000 of his overall underspend be carried forward, all of which relates to activities overseen by your Committee (see Appendix C for more detail).

Shared Services

8. Our commitment to efficiency savings and our Strategic Aim 1 - To refocus our services with more community engagement and partnerships with others - the following examples provide a good range of examples:-

- We have continued to work with Community & Children's Services Department to open a new library and community centre to replace the Camomile Street library. This facility will provide a welcoming place for workers and residents and is going ahead as Artizan Street Library and Community Centre.
- At Tower Bridge we agreed partnering arrangements with Southwark Community Arts Forum facilitating the display of two themed art projects per year. These displays have encouraged more local residents into the exhibition.
- This year a new partnership with Hogan Lovells and Shoe Lane Library was forged and volunteers assisted with a Halloween activity and the library's two Christmas parties which were attended by over 100 children. Hogan Lovells also kindly provided presents of books for each child.
- London Metropolitan Archives undertook interim management arrangements for Hammersmith and Fulham Archives, pending the establishment of their new tri-borough partnership, which provided a useful model of shared services on which we hope to build further.

Highlights of the Year

9. Eleven highlights have been chosen to demonstrate the breadth of work and projects from across the Department over the year.



In September, Barbican & Community Libraries partnered with Community & Children's Services to run the second annual City Life Festival. Over 1000 people attended, nearly twice as many as the year before, and enjoyed the wide range of entertainment and stalls. Library staff provided storytelling, face painting, information and a range of crafts to keep our young visitors amused. Coda Consultants conducted an independent evaluation of both the festival and services for families in the City and libraries fared extremely well; of all the services for families listed, libraries were the most used and the highest valued.



The City Business Library attracted over 7,000 to their 2011-12 programme of events, of which over a third are new visitors. Having attended one of our business seminars they came into the Library to use the staff expertise and specialist resources to help with their business venture. As a thank you to our 300+ speakers we hosted an evening celebration 'Speakers' Corner' to show our appreciation of all their hard work, and to enable them to network with each other. Compared to the cost of external training courses, the City Business Library has saved or given back over £1½ m to the business community.



Bibliographic Services Section launched their blog '**Work and Expression**' in January 2012. It offers a platform for raising awareness of the work of the section and a means of sharing knowledge within the Department, the library and metadata community at large and among the general public. BSS seek to engage all the staff in the section by offering them an opportunity to reflect publicly on their work and matters of general professional interest. It has been viewed over 3,000 times since its inception. The subjects have ranged from reflections on the use of social media in libraries, to reports from conferences on topics such as e-books, to a self-made video about the work of the section. <http://citybibs.wordpress.com/>



Tower Bridge Exhibition successfully produced and launched 'London in Black and White' a photographic exhibition in partnership with London Metropolitan Archives. The Exhibition which was on display from 30 June 2011 to May 2012 was viewed by 437,792 visitors who gave it a 93% approval rating. The photographs were chosen to represent six categories of London life: Tower Bridge, waterways, work, life, buildings and boats.



Barbican & Community Libraries launched a temporary Mobile Library service. It is operated by the ex-Camomile Street Library staff and offers a good range of books, CDs and DVDs to workers and residents at 4 sites in the east of the City. The Mobile Library has proved popular and since its launch in September 2011 to April 2012, it received more than 6,000 visitors who borrowed more than 10,000 items. It will continue to operate until the new Artizan Street Library and Community Centre opens in late 2012.



London Metropolitan Archives developed the *Image London* project to digitise around 250,000 images of London from photographic collections held in the archives. Working with the government-backed New Deal of the Mind programme (provides employment opportunities in the creative sector for 18-24 year olds) LMA recruited 26 interns on 6 month contracts to help realise this ambitious project. Over 265,000 photographs have been digitised with almost half now available online.



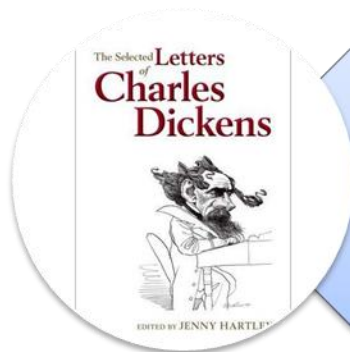
Tower Bridge received gold awards as Best Venue in the UK for up to 300 people from UK Events and Eventia, the two largest awards organisations in the events industry. The awards recognised the quality improvements to the venue such as the oak flooring and the standard of catering and customer service provided to clients.



With a successful sponsorship bid the City Business Library were able to offer tailored expertise for two groups of unemployed people looking for paid, sustained work through our Job Club. Covering crucial topics such as writing CVs and how to present yourself at interview, along with use of the Library's specialist resources and staff expertise on potential employers, several attendees found paid employment shortly after the end of the Job Club, with one getting an internship, and all others offered interviews.



The Department celebrated the 600th anniversary of the Guildhall by organising a series of events in 2011, culminating in the publication of a new book to showcase the historic collections curated across the libraries, archives and art gallery. Published by Scala with over 150 colour images, the '*London 1000 Years: Treasures from the Collections of the City of London*' book was edited and written by staff from across the Department.



Guildhall Library launched a new series of exciting evening events in March 2011. Each month a new area of history (fiction, social, literary, art or political) is explored through novels, objects or expression with an author or a City Guide. The first event saw Professor Jenny Hartley, Head of English and Creative Writing at Roehampton, showcase the life and loves of Charles Dickens in his own hand through his letters to friends, family and foe. The events continue to attract a modest income and a sizeable crowd of both regular visitors and first-timers to the library and feedback has been excellent.



The Guildhall Art Gallery has begun a programme of occasional Friday Late Views to encourage new and younger audiences. *The Cat's Pyjamas* was inspired by the Age of Elegance exhibition and a record-breaking 1,000 people enjoyed an evening of 1920s jazz, Charleston lessons, spoken word cabaret, and delicious cocktails from a pop-up bar.

Managing Business

Performance

10. The service objectives (Appendix A) and key performance indicators (KPIs) (Appendix B) have been monitored on a quarterly basis by your Committee.

Key Objectives/Key Performance Indicators

11. Performance against the nine overall key objectives for 2011-12 was good with all objectives achieved. Only a few of the underlying actions were not fully realised, or rescheduled, for reasons explained in more detail in Appendix B. Performance against the 13 KPIs has also been good with some underperformance in 3 areas.

Customers, Social Media and New Technology

12. This section demonstrates our work in support of our Strategic Aim 3 - To continue to use new technology to improve customer service and increase efficiency. Work on social networks grew significantly this year and your Committee was advised that we would continue to develop the use of social media as one of our strategic aims. All areas have embraced this technology and found the most useful types for particular services:

- Facebook is being used extensively across the Department to publicise news, events and activities and collections. QR codes (which enable users to go straight to a web page by scanning a code on a poster or leaflet, using a mobile phone) are now used by all libraries and Bibliographic Services.
- Guildhall Library is active on Twitter which has been used primarily as a vehicle to publicise events; Bibliographic Services (BSS) have produced a video which is on YouTube and a Blog. LMA created a new Twitter feed, developed their YouTube presence and set up a HistoryPin channel. The City Business Library investigated “how to..” videos commissioned for YouTube and have successfully used LinkedIn and Twitter.
- Our Visitor Development & Services areas have been using various social media in their marketing to good effect, and continue to explore opportunities to expand the business and communicate with their customers.

13. Keats House added a touch screen ‘house experience’ for visitors unable to go up to the first floor or down to the basement. LMA established a new exhibition area which includes five LCD displays for digital media and a touch screen system for viewing iconic material and other highlights from the collections. The new Mediatheque space began development at LMA which will include a user operated projector and audio set up, allowing users to view maps, films and other digital resources at a much larger scale.

14. In delivering on our digitisation strategy, we continued to work with Ancestry.co.uk to make our most popular sources for family history available online. The first phase of digitisation came to an end, creating 11.5 million digital images from over 78,000 items. The service generated 1.4 million page views a month. Our 'Image London' project delivered in partnership with the government funded 'New Deal of the Mind' scheme digitised a quarter of a million photographs from the London County Council collections. Over 100,000 of these have been tagged and added to the Collage online database, tripling the size of that resource in the process.

People

Learning and Development

15. Staff learning and development (L&D) continued to be a high priority for the restructured CHL Department. Besides staff attending L&D sessions themselves, CHL also provided various public workshops and seminars in our libraries (reference and lending), at LMA and Keats House. Feedback continues to be highly positive of these opportunities.
16. The Department's original L&D budget for 2011/2012 was £39,400. Due to budgeting exercises in conjunction with Chamberlain's Department this was amended to include a further £18,000 from the disbanded Department of Environmental Services. The L&D budget was fully spent.
17. Development needs have been assessed at performance appraisals and monitored at review stage. They have been met through a combination of internal and external methods including: project work, attaining professional qualifications, visits, shadowing, coaching, mentoring, in-house seminars/ workshops (City Business Library and LMA), IS Division's Desktop training and the Corporate L&D programme. All training is evaluated for effectiveness and value and linked to the key corporate L&D priorities of management and leadership, communication and managing change.

Equalities and Diversity

18. Our public premises are accessible with the exception of the Monument, which is constrained due to historic (Grade I) listed building considerations.
19. All our services provide information and services which are accessible to all our customers. As part of the corporate commitment to equal opportunities, we have a responsibility to ensure that the services provided meet the extended criteria in the Equality Framework for Local Government.
20. Our commitment to providing services to all includes the following:
 - The City Information Centre advisors speak several languages between them (including basic sign language).

- Adjustable study space in the Archive Study Area at LMA.
- Significant improvements to disabled access as part of the reconfiguration and refurbishment of Guildhall Library including the installation of a new floor infill to the former Manuscripts Reading Room to bring it up to the same level as the main Reading Room and the replacement of the former wheelchair lift by a glass wall enclosed platform lift.
- Cuddle walking stick retainers [an effective new way of holding a walking stick securely at all those places where people with a mobility impairment can become vulnerable], have been provided in the Lending Libraries.
- Exhibition and display programmes across the Department are organised which acknowledge the diversity of the City's residential and working populations. New for 2011 was a weekly Rhymetime session introduced for Under 5s at Shoe Lane Library.

Environment

Property

21. The priority of maximising space both for frontline services and collections storage across sites remained the same for the year.
22. Phase 1 of the Tower Bridge car park development plan began and is due for completion in 2014. The development will provide Tower Bridge with ten new car parking facilities, a workshop, bike and regular storage facilities and a street level drive in loading bay. The development will also consist of 43 social housing units to be managed by the Community and Children's Services Department.
23. The installation of the disabled access lift in the South Abutment east face progressed well although the completion date was delayed to mid-May 2012. This lift will provide exhibition visitors and members of the public 24 hour access between Tower Bridge road and Shad Thames.
24. Camomile Street Library closed to the public on Friday 4th March 2011 and a mobile library van took on some of the functions to ensure residents continued to be provided with a service. Work began on a new project at Artizan Street (premises formerly known as White Kennet Street) to provide much needed library and community facilities for the eastern fringe of the City.
25. Problems continued with environmental conditions at the Guildhall Art Gallery and remain a serious concern for this Department. A feasibility study has been commissioned on the possibility of displaying more of the City's treasures in the Guildhall Art Gallery's proposed Heritage Gallery. More use was made of the Roman amphitheatre below the Art Gallery for events and displays in 2011/12 and this will continue in 2012/13.

Natural Resources and Energy

26. In the management of its buildings, the Department remained committed to reviewing energy use in accordance with the Climate Change Adaptation Strategy and the new Departmental Energy Action Plan. The Departmental Energy Action Group was established and meets on a quarterly basis. The first meeting took place on 12 December 2011 with all areas of CHL being represented.
27. Several initiatives around energy savings were implemented including:

Tower Bridge

- Draught exclusion insulation provided to the east and west high level walkway roofs and lobbies.
- Lamp and light fittings were replaced on the four main Tower areas, including emergency staircases with low energy LED lamps.

London Metropolitan Archives

- Burners in the heating system have been replaced by more energy efficient and cleaner models.
- The Department's programme of insulation for storage areas has continued.

Guildhall complex (CHL areas)

- A number of small measures have been taken around energy saving. Individual fan heaters which affect the effectiveness of air conditioning have been removed.
- Windows have been locked to stop cold draughts affecting the sensors controlling the temperature/humidity in the building.
- Energy efficient lighting has been installed throughout the Library reading rooms, Stores and Gallery areas.

Corporate Consultation

28. We have consulted with the following corporate areas in the development of this business plan outturn report:
- Chamberlain's Department: Head of Finance
 - Town Clerk's Department: Head of Corporate Performance & Development/ HR Business Partner/ L&D Manager.

Background Papers

Culture Heritage & Libraries Department Business Plan 2011-12 (available upon request.)

Appendices

- A. Service Specific Key Objectives 2011-12
- B. Key Performance Indicators 2011-12
- C. Financial Outturn Report

Contact:

Margaret Jackson / margaret.jackson@cityoflondon.gov.uk / 020 7332 3355