

Committee:	Date:
Culture, Heritage and Libraries	27 May 2014
Subject: Culture Heritage & Libraries Department Business Plan 2014-15	Public
Report of: Director of Culture, Heritage and Libraries	For Decision
Summary	
<p>This report sets out the Departmental Business Plan for 2014-15 which builds on the reported progress of the previous business plan to your Committee.</p> <p>There are now four overarching Strategic Aims for the department which link into the corporate strategies.</p> <p>There are 10 key objectives and 10 key performance indicators (KPIs) set out in the Business Plan which cover our diverse services at a high level. Appended are a series of high-level summary plans for each of our main service areas and an extended business plan for Tower Bridge.</p> <p>Recommendation</p> <p>Members are asked to:</p> <ul style="list-style-type: none"> • Approve the contents and underlying policy of the attached business plan documents. 	

Main Report

Background

1. The previous Culture Heritage & Libraries business plan (2013-15) was approved by your Committee on 29 April 2013 and subsequent progress against the key objectives and key performance indicators (KPIs) has been reported to you on a quarterly basis.

Current Position

2. For the coming year we have included a slightly revised set of four overarching cross-departmental strategic aims. Our business plan objectives and KPIs are linked to those strategic aims which are:
 - 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 technology to improve customer service and increase efficiency.
 - To further develop the City's contribution to the life of London as a whole.
3. High level Service Summary Business Plans have been developed and are attached at Appendix 1 for information.
 4. The key improvement objectives/KPIs cover our main divisions of service across the Department and are set out in more detail at Appendix 2.

Corporate & Strategic Implications

5. The work of the Department links to the Corporate Plan and the City Together Strategy aims and objectives through its business plans. These links are shown on the Strategic Aims Matrix at Appendix 2.1.

Implications

6. Key business risks are set out in the Strategic Summary Risk Register at Appendix 3 with the main Health & Safety risks set out in Appendix 3.1. Throughout the year we will continue to engage with central corporate departments on the Service Based Reviews which may affect our service delivery.

Conclusion

7. We hope that the information provided in the attached business plan and appendices is sufficient to enable Committee to make an informed decision about our departmental direction.

Appendices

- **Culture Heritage & Libraries Department Business Plan 2014-15**
- Appendix 1 - Summary Business Plans – Top level only
- Appendix 2 - Detailed Key Objective/KPI Plans 1-10
 - Appendix 2.1 Strategic Aims Matrix
 - Appendix 2.2 Departmental Structure Chart
- Appendix 3 - Summary Strategic Risk Register
 - Appendix 3.1 Top X Risk Register and Matrix
- Appendix 4 - The Environment and Property
 - Appendix 4.1 Capital Projects
- Appendix 5 – Tower Bridge extended Business Plan

Background Papers:

Culture Heritage & Libraries Department's Business Plan, 2013–2015.

Contacts:

Margaret Jackson (Performance information)

Policy & Performance Manager

020 7322 3355

margaret.jackson@cityoflondon.gov.uk

Mark Jarvis (Financial information)

Head of Finance, Chamberlain's Department

020 7332 1221

mark.jarvis@cityoflondon.gov.uk



Culture Heritage & Libraries Department

Business Plan 2014-2015

Director: David Pearson

Policy & Performance Manager: Margaret Jackson

Contents

1	Background and Introduction	3
2	Strategic Direction	4
	[The Corporate Priorities]	
3	Money	5
4	People	6
5	Environment	8
6	Managing Business	9
7	Business Risk and Health & Safety	12
8	Consultation and Communication	13
9	Conclusion	14

Appendices

1	Summary Business Plans – Top level only
2	Detailed Key Objective/KPI Plans 1-10
2.1	Strategic Aims Matrix
2.2	Departmental Structure Chart
3	Summary Risk Register
3.1	Top X Risk Register and Matrix
4	The Environment and Property
4.1	Capital Projects
5	Tower Bridge Extended Summary Plan

1. Background and Introduction

- 1.1 The stewardship of history is one of the City's defining characteristics, and one of its important contributions to national life. History matters on many levels: to give us roots, to fascinate us with stories, to let us understand how we arrived and to help plan the future. In the City, which has been the heart of London since Roman times, it is everywhere around us, in the buildings, in the streetscape, in the archaeology that comes to the surface with every new development. Guildhall exemplifies this particularly well, with the Roman Amphitheatre beneath a building that has been, and continues to be, the hub of City administration since the early middle ages. The City manages archives not only for the Square Mile, but for metropolitan London as a whole, in a record office which is second in size in the UK only to The National Archives; they are not merely preserved, but made accessible, and actively developed for educational outreach. It is fitting, therefore, in the year leading up to the 800th anniversary of Magna Carta, that one of the major events in our calendar for the year ahead will be the opening of a new Heritage Gallery within Guildhall Art Gallery. This will not only provide a free public display space for iconic treasures like the City's copy of Magna Carta (kept at Guildhall since 1397), but also an opportunity to showcase the City's role in London's story more broadly, and demonstrate its profile in the national arena.
- 1.2 The Gallery will also emphasise the message of welcome to visitors which the new corporate Visitor Strategy, approved by Court in December 2013, is keen to communicate. Tourism is the second largest industry in London, generating nearly 12% of the capital's GDP; in the Square Mile, just under 9% of the workforce is in that sector (London = 13.6%), and last year the leisure visitor footfall was 6.3 million people, a year on year rise of 14%. Culture, Heritage & Libraries is therefore pleased to be a major supporter and facilitator of that business, not only by co-ordinating activity and marketing and by providing central London's only dedicated tourist information centre, but also by running visitor attractions like The Monument and Tower Bridge (not forgetting Keats House, in Hampstead). Tower Bridge, which has continued to go from strength to strength in its ticket sales and therefore its revenue stream into Bridge House Estates, will open new glass floor walkways during 2014 to add an exciting new WOW factor to the visitor experience.
- 1.3 For the City's libraries, reinvention is the watchword, as each of these services adapts to the needs and opportunities of the 21st century in line with its individual profile. Guildhall Library has seen significant increases in its footfall and income by developing its events, lectures and exhibition programme, and City Business Library has extended its themed networking and training days for particular industry sectors. Communities, and partnerships, are important themes for all the libraries

and each of the lending libraries has been working more closely with our colleagues in Community & Children's Services to help deliver social and educational support, and the important new agenda around health in the community.

- 1.4 Technology is a vital enabler for all our services, whether for discovering books, delivering online content, providing advance booking ticketing systems or information via websites, apps and social media. Making better use of IT to deliver those services both more conveniently and more cost-effectively is an ongoing departmental objective, and 2014-15 will see more done to improve infrastructure and to see more of our heritage material digitised, to make it accessible worldwide. Much work has been done recently to simplify and unify access to our growing range of e-books and databases through the new eLibrary page on the website and this will be a continuing area of emphasis in the year ahead. In doing so, we will support the City Corporation's declared aims, particularly around supporting London's communities, and increasing the impact of the City's cultural and heritage offer.

2. Strategic Direction

- 2.1 Going forward, we remain committed to our overall high-level strategic objectives:
 - to refocus our services with more community engagement and partnership with others;
 - to transform the sense of the City as a destination;
 - to continue to use technology to improve customer service and increase efficiency.

We have added one more strategic aim:

- to further develop the City's contribution to the life of London as a whole.

- 2.2 It is going to be a challenging year, because funding for public services is in the spotlight everywhere and the City must review its activities to avert future deficits as Government subsidy declines. Culture, Heritage and Libraries will be playing its part in the Service Based Review which will be working across the whole City Corporation to make choices which will sometimes be hard. Efficiency, value for money, shared services and self-service will all be important themes and we will not only be scrutinising ourselves but talking with our internal and external neighbours to explore ways of working together to best sustain activities that matter to our stakeholders. At the same time, we will be working with our colleagues on the Barbican campus to define our part in the emerging Cultural Hub, we will be reaching out across all the cultural providers of the Square Mile to develop the City Culture Network, we will be revising the City's Cultural Strategy and we will be engaging with the

new Education Board to contribute to this exciting new emphasis in corporate policy. We will then be ready for the Magna Carta celebrations in summer 2015.

3. Money

- 3.1 The financial position for the Department is given at Appendix 1, in the Departmental Summary Business Plan. This provides the original 2014-15 total net budget of £20,733,000 and summarises the forecast outturn.
- 3.2 The departmental business plan outturn report for 2013-14 is expected to be submitted to Committee in July, along with the financial outturn report from Chamberlain's Department.

Shared Services and Partnerships

- We are continuing to work with Community & Children's Services in respect of Artizan Street Library and Community Centre. This facility provides a welcoming place offering a range of activities and services for City workers, residents and students in addition to a library and Housing Estate Services for residents of the Middlesex Street Estate.
- From 1 April 2014, The Artizan Street Library and Community Centre is being commissioned to run The Portsoken Health and Community Centre.
- Barbican and Community Libraries continue to work with a wide range of partners. These include internal partnerships e.g. with the City's Family & Young People's Service which have resulted in Read to Succeed, Toddler Talk and Messy Play programmes for children; with Adult and Community Education with ESOL and Skills for Life classes held in libraries; with the Barbican Centre and GSMD leading to People's Pianos and participation in the Big Barbican Adventure. There are also a growing number of external partnerships e.g. with the City of London Festival, The Society of Technical Analysts, Just add spice and Hogan Lovells to name a few.
- The City, as sole trustee of the Keats House charity, took over the direct management of the adjoining building, Ten Keats Grove, in April 2012. Ten Keats Grove is part of the assets of the charity and a licence was subsequently issued to a local organisation, Keats Community Library, to run a community library there. The Library is now becoming a well-established community resource.
- The role of the Director of London Metropolitan Archives (LMA) includes exploring shared services and regional role/opportunities which requires a degree of sensitivity and political awareness. He has met with the London regional liaison officer at The National Archives and the chair of the regional archives body, Archives for London as part of this work.
- Tower Bridge Exhibition is currently hosting the Art at the Bridge installation 'Connections'. This display of local disabled artists' work is in

association with Southwark Arts Forum. Work also continues at the Bridge with the Challenge Network and the Southwark Young Pilgrims.

- We have hosted Work Experience students around the department including a whole day session for 20 students from the City Academy, Hackney at Barbican & Community Libraries.
- Our Visitor Development teams continue to work on a wide range of partner initiatives, pooling resources, sharing costs and generating income from external sponsors – this includes the City Visitor Trail which promotes the nearness of City attractions to each other and increases visitor dwell time (supported by Guildhall Art Gallery, Tower Bridge, Monument, the Diocese of London and TfL), Christmas in the City (national media campaign for shopping in the City in 2013 which attracted £32k in sponsorship deals) with a repeat planned this year (12 City partners, predominantly retail) and events like English Tourism Week which has developed year on year to include more City attractions and activities (in 2014, Cheapside, Dr Johnson's House, Guildhall Library, Curio City, the City Information Centre, Bank of England Museum and the City Guides are all taking part). Non-financial strategic partnerships with VisitEngland, the GLA, Tourism South East and other such bodies has generated significant in-kind support especially with regards staff training and City promotions.
- As part of the London's Screen Archives project, the British Film Institute awarded a grant to LMA to enhance film archiving storage. LMA now provides specialised storage for film collections from the following organisations: the London Boroughs of Brent, Bromley, Croydon, Hammersmith, Hounslow, Harrow, Hillingdon, Kingston, Lambeth, Redbridge, Southwark, Sutton, Tower Hamlets and Wandsworth; Great Ormond Street Hospital, the Museum of London, the Religious Society of Friends, the Royal Ballet School, the Royal Pharmaceutical Society and the Institute of Engineering Technology.

4. People

Workforce Planning

- 4.1 The current workforce is multi-skilled and flexible, able to deliver efficient and effective services in response to changing business needs.
- 4.2 The Director and his Senior Management Team have responded to the efficiency challenges of the Service Based Reviews by looking at opportunities presented by senior manager retirements and lesser team restructures. Considerations will involve an assessment of current and necessary skill sets and the level of quality offered to our customers to deliver the range of services required.

Learning and Development

- 4.3 Staff learning and development continues to be a priority for the Department and the L&D budget for 2014/2015 is £48,000 which takes into account training to gain or maintain professional qualifications.
- 4.4 Development needs are assessed at performance appraisals and monitored for progress at appraisal review stage. Managers are asked to consider both spend and time resources and links to the business plan aims and objectives.
- 4.5 In addition to mandatory training, learning and development needs are identified through performance appraisals and regular one-to-one meetings to ensure a professional and appropriately skilled workforce.
- 4.6 Learning and development (L&D) needs will be 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. Training is evaluated for effectiveness and value and are linked to the key corporate L&D priorities of management and leadership, communication and managing change, through our local L&D plans.

Equalities and Diversity

- 4.7 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 criteria in the Equality Framework for Local Government.
- 4.8 Tests of Relevance and subsequent Equality Impact Assessments are carried out for any new or significantly changed policies and services.
- 4.9 All staff receive mandatory Equalities Awareness training. Our exhibitions and displays acknowledge the diversity of the City's residential and working populations, with information being provided in other languages and formats as required e.g. the Tower Bridge exhibition information is provided in seven languages. The City Information Centre staff also speak a variety of languages (13 different languages during 2013).
- 4.10 Our Visitor Development and Services teams have also worked closely with the Family Holiday Association to deliver free access to Tower Bridge and Monument for disadvantaged families in east London (financial, social or physical); and will continue to do explore all opportunities to extend the scheme.

- 4.11 Our public premises are accessible with the exception of the Monument, which is constrained due to historic (Grade I) listed building considerations.
- 4.12 During 2013-14 we worked with the Corporate Equalities & Diversity Manager in constructing a presentation to be delivered at our sites and aimed at Line Managers. This will help to ensure they are kept updated with equalities developments e.g. Test of Relevance.
- 4.13 Having collected three years of HR information (CHL Summary Plan at Appendix 1) will help us to identify any trends which may require further investigation over the next two to three years. This includes an increase in the percentage of staff over 61 years old (risen from 5% - 6.9%) where succession planning may need to be considered.
- 4.14 We are continuing to participate in the corporate attempt to achieve the Investors in People 'stretch standard'. This will mean that continuous improvement would be maintained within an overall (corporate) strategy over the next three years.

5. Environment

Asset and Property Management

- 5.1 The priority of maximising space both for frontline services and collections storage across sites remains unchanged. The Department regularly consults visitors to its services and understands what users want through City residents meetings, national visitor surveys and comment forms.
- 5.2 The City Surveyor's Department provides property asset and facilities (including heritage) management services to Culture Heritage and Libraries through a dedicated team and offers a project management service. The need for efficient use of existing space includes a requirement constantly to evaluate the service being provided in each property to ensure that service is being delivered in accordance with the wishes of users and the Corporate Property Asset Management Strategy. Forthcoming capital projects are set out in Appendix 4.1.
- 5.3 The Billingsgate Roman Villa has now been transferred to Visitor Development and Services in the department, along with the Roman Amphitheatre (below Guildhall Art Gallery). The City Surveyor's Department will be installing a utilitarian walkway for the site having received Scheduled Monument Consent, anticipated to be completed during Summer 2014. Further development as a visitor attraction would be dependent on external funding.

- 5.4 Phase 1 of the Tower Bridge car park development is underway and is due for completion by November 2014. See Appendix 4 for more property information.
- 5.5 The creation of the Heritage Gallery within the Guildhall Art Gallery to display high profile/value items e.g. the Magna Carta, is underway, with completion expected in June 2014.
- 5.6 Development of a conservation management plan for the Lord Mayor's State Coach is underway and will inform any restoration projects.

Natural Resources and Energy

- 5.7 In the management of its buildings, the Department is committed to reviewing energy use in accordance with the Climate Change Adaptation Strategy and the Departmental Energy Action Plan. It does this by monitoring utility bills, following the audit advice given by the Carbon Trust, training new staff in energy awareness, and promoting recycling at non-Guildhall buildings e.g. London Metropolitan Archives and the City Information Centre. This led to LMA's annual building energy efficiency rating improving from 52 (category C) to 46 (category B) making it one of the most energy efficient buildings of the Corporation. The City Information Centre received the prestigious Platinum Clean City Award for incorporating sustainability practices in their work.
- 5.8 The City Surveyor is scheduled to carry out re-lamping works in the Guildhall Art Gallery during the Summer Recess in 2014.
- 5.9 Acknowledging that some parts of the City are at increasing risk of flooding, contingency plans including a Departmental Disaster Recovery Plan, have been developed to allow for documents and artefacts to be moved to areas less at risk of flooding in accord with the City's Climate Change Strategy. See Appendix 4 for more information.

6. Managing Business

Performance

- 6.1 The service objectives and key performance indicators (KPIs) (Appendix 2) have been developed to drive the business forward and enable us to monitor our progress against them. We will be reporting against 10 key objectives (from 5 overarching service areas) and 10 KPIs to cover our diverse range of services.
- 6.2 The Culture Heritage & Libraries Committee agreed the format of our summary business plans and will receive quarterly reports to advise of progress against key objectives/key performance indicators and to highlight any issues e.g. additional risks to the business.

Customers and Social Media

- 6.3 We are continuing to develop as part of our strategic aims the active use of social media. Twitter and Facebook is being used extensively across the Department to publicise news, events and activities, collections and 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 with the appropriate software) are also being used.
- 6.4 The Visitor Development team has worked over the past year on developing the City's presence on film channels such as YouTube and Visit Britain TV as well as a part of the international London Stories project run by London & Partners. With films made about the City Information Centre, architecture in the City, Sculpture in the City and many more, film plans for the coming year include a film looking at the City for wheelchair users.
- 6.5 Smartphone users can now download the new Tower Bridge App by going to their App Store or the Tower Bridge website. This incorporates a game users can play at varying levels of difficulty. In addition to the standard Tower Bridge Exhibition App (currently at over 2,500 downloads), a new augmented reality App is in development which will allow visitors to experience a 360 degree 3D virtual Bridge Lift with the use of mobile devices such as tablets, smartphones etc. This new feature will be the world's first video, rather than static image, augmented reality experience and is very much considered 'state of the art' technology within the tourism industry.
- 6.6 Information Services Section (ISS) previously known as Bibliographic Services (BSS), have continued to add to their Blog over the year and built up an international following.
- 6.7 Guildhall Library and ISS have been working on a joint project to display our incunabula on Pinterest. Guildhall Library holds 72 incunabula - books, pamphlets or broadsides printed in Europe before 1501 - in our historic collections. We are in the process of adding these items to the MEI Catalogue (Material Evidence in Incunabula), part of the Consortium of European Research Libraries. At the same time, we are photographing their key features and creating Pinterest boards for each, with the aim of making our incunabula information available to academics, fellow librarians and the public worldwide. We hope that researchers will also collaborate in this project by assisting with transcriptions - we've already had one instance where a very faint signature was able to be read by one of the MEI coordinators. A blog post will shortly be published on Guildhall Library's blog, calling on people to get involved in this way. We are also adding these

photographs to our own catalogue and to the MEI catalogue – and were the first library in the world to add images to the latter.

- 6.8 LMA continued to develop social media platforms to publicise collections and services, expanding the new 'Learning at London Metropolitan Archives' subpage on Facebook and building on existing work on Twitter, Flickr, HistoryPin and WordPress. LMA also took a leading role in the development of the London's Screen Archives Facebook page, a regional resource which benefits archive and museum services across London. New titles, including several from the former Inner London Education Authority collection, were added to YouTube and new films on document conservation were created, and due to be added in 14/15. LMA also added a new 'live' enquiry service on the Facebook and Twitter platforms, giving members of the public the opportunity to get an immediate response to simple questions about the City's archive collections.
- 6.9 The City Business Library released several films in a series of "how to..." videos commissioned for YouTube. The monthly programme of seminars/workshops regularly features sessions covering all aspects of social media. Their exposure on Linked-In and networking at external events and conferences continues to bring in new customers to our workshops and seminars.
- 6.10 Guildhall Library has more than doubled the number of their Twitter followers from last year (3,082 as at 1st March 2014) with a concerted effort of posts, replies and likes.
- 6.11 Our Visitor Development & Services areas have been actively using social media in their marketing to good effect, and will continue to explore opportunities to expand the business and communicate with customers. (Comparison figures: 04/13 website hits = 58,199 and 03/14 website hits = 94,407). The team launched a new audio app for its City Visitor Trail (18 March 2014). With a toilet finder and other great visitor features, the App allows visitors to 'heart' stories about the City's top attractions from those who know them best e.g. a Beefeater at the Tower or the Curator at Guildhall Art Gallery.
- 6.12 Barbican and Shoe Lane Libraries and Artizan Street Library and Community Centre maintain attractive and lively Facebook pages and advertise all events on Facebook and Twitter. Barbican Music Library registered over 1,300 followers on Twitter and Barbican Library increased their Facebook 'likes' by 50% (as at March 2014) which contributes to the overall success of using social media as a communication tool in all our Lending Libraries. Barbican Library also has a Pinterest site.

7. Business Risk and Health and Safety

Business Continuity

- 7.1 In line with corporate policy, the Department has detailed and annually reviewed business continuity plans for our various sites.
- 7.2 LMA has been designated as the corporate Disaster Recovery Centre for key City departments in the event of Guildhall being affected by a major emergency.
- 7.3 Our CHL Business Continuity/Emergency Plan is updated annually and discussed by the CHL Business Continuity Group. We have run a disaster recovery test exercise at LMA and a Fire Evacuation exercise at Tower Bridge with the assistance of officers from Town Clerk's Department.

Assurance of Data Quality

- 7.4 The Director is satisfied that data collected for the monitoring and reporting of performance indicators and improvement objectives, is correct. Systems are in place for direct inputting at source where possible to limit the risk of mistakes by double data entry.

Business Risks

- 7.5 The identified significant business risks for the Department are set out in the Summary Risk Register at Appendix 3 and include two risks where we are dependent upon other departments.

Health & Safety

- 7.6 The Top X Risk Register comprises our list of Health and Safety risks which is monitored and regularly updated for the Health and Safety Committee and is attached as Appendix 3.1.
- 7.7 All office based staff receive display screen equipment assessments as part of the departmental H&S programme. This programme is one of several coordinated by our departmental H&S Coordinators Group which is actively targeting risk assessments during the life of this plan.

Information Systems

- 7.8 The Libraries have migrated to Prism 3 which allows for inclusion of reader recommendations/ reviews etc. This will mean that Prism will provide the experience that library users have come to expect from today's digital environment.
- 7.9 Our libraries have upgraded to Alto 5.5.1 which has enabled thumbnail views of our rare items, improved the user experience through notifications which operates in-house. In addition we have worked extensively with Capita's reporting module to allow stock management and stock performance to better gauge user trends and make savings

where appropriate. ISS has been working with the Lending Libraries to implement Soprano – our mobile Library Management System which enables the system to be used remotely and giving access to Alto's circulation, membership and providing reader recommendations modules.

- 7.10 A streamlined online ticket and retail sales facility was developed and implemented at Tower Bridge in November 2013 and is in the final stages of testing (web sale tickets through Tower Bridge's own website). Apart from offering on-line ticketing it will enable additional discounts and merchandise to be offered at the time of purchase and visitors will receive an e-ticket with a bar code. Increased on-line sales will hopefully result in fewer physical transactions via the ticket office, and enable a faster flow of visitors into the Exhibition.
- 7.11 London Metropolitan Archives (LMA) continued to work with the supplier of its primary specialist catalogue, Minisis, to improve system performance and end user experience. New developments have been planned and will be reviewed with the developer this year.
- 7.12 LMA reviewed a number of 'digital preservation' tools (packages which support the long term retention of digital records) and will continue this work in the 2014/15 business year.
- 7.13 The initial review of the Collage webpages has taken place and a development strategy has been produced. LMA expects to move this work on to the development stage this year, subject to funding.

8. Consultation and Communication

- 8.1 We continue to consult with our staff through dedicated business planning meetings (open All Staff meetings; Senior Manager Forums; Visitor Development & Services and LMA hold divisional meetings; and all services have regular team meetings) to communicate and discuss the department's priorities for the coming year.
- 8.2 The work of the CHL Internal Comms Group and our in-house staff newsletter (Intercoms) ensures messages about new policy, procedures, departmental initiatives is passed up and down the structure engaging staff at all levels.
- 8.3 The following corporate areas have also been consulted in the development of this business plan.
- Chamberlain's Department: Head of Finance/IS/Risk Management
 - Town Clerk's Department: Head of Performance & Development/ HR Business Partner
 - City Surveyor's Property Team/Energy Team

9. Conclusion

- 9.1 We hope that you have found our business plan interesting and feel that we have provided good improvement plans for the next year. The Department will be working hard to meet its four strategic aims which feature prominently on all of our summary business plans and, sit under the corporate strategies.

Key documents

The following supporting documents are available upon request:

1. Local Summary Plans 2014-15 (CIC, Keats House, Visitor Development, Guildhall Art Gallery and Roman Amphitheatre.
2. London Metropolitan Archives – Strategic Work Plan 2014-15.
3. CHL Business Plan 2013-14 and appendices.

Contacts:

David Pearson, Director of Culture Heritage & Libraries Department

Margaret Jackson, Policy & Performance Manager

Financial information:

Mark Jarvis, Head of Finance, Chamberlain's Department

Our **Mission Statement** is:

To educate, entertain and inform, through discovery of our amazing range of resources.

Our **Strategic Aims** are:

- 1) To refocus our services with more community engagement and partnerships with others.
- 2) To transform the sense of the City as a destination.
- 3) Continue to use technology to improve customer service and increase efficiency.
- 4) To further develop the City's contribution to the life of London as a whole.

The **Corporate Key Policy Priorities** are:

- KPP1** Supporting and promoting the international and domestic financial and business sector
- KPP2** Maintaining the quality of our public services whilst reducing our expenditure and improving our efficiency
- KPP3** Engaging with London and national government on key issues of concern to our communities including policing, welfare reform and changes to the NHS
- KPP4** Maximising the opportunities and benefits afforded by our role in supporting London's communities
- KPP5** Increasing the impact of the City's cultural and heritage offer on the life of London and the nation

Our **Staffing** is made up of:

	2011	2012	2013	Notes on Staffing Information:
Headcount	279	298	290	
Turnover	31	39 leavers (1/1-31/12/2012)	33 leavers (1/1-31/12/2013)	
Gender	F: 142 (50.9%) M: 137 (49.10%)	F: 156 (52.35%) M: 142 (47.65%)	F: 152 (52.41%) M: 138 (47.59%)	
Age range	Under 21=1(0.4%); 61+ =14(5%)	Under 21=1 (0.34%); 61+ =14 (4.7%)	Under 21=1 (0.34%); 61+ =20 (6.9%)	
Ethnicity	White: 220 (84.94%) Asian/Asian British: 13 (5.02%) Black/Black British: 16 (6.18%) Mixed: 6 (2.32%) Other ethnic groups: 4 (1.54%)	White: 227 (84.39%) Asian/Asian British: 12 (4.46%) Black/Black British: 19 (7.06%) Mixed: 6 (2.23%) Other ethnic groups: 5 (1.86%)	White: 226 (77.93%) Asian/Asian British: 15 (5.17%) Black/Black British: 18 (6.21%) Mixed: 7 (2.41%) Other ethnic groups: 7 (2.41%)	

1. Correct as at **31/12/13**.

2. Ethnicity statistics - 17 people chose not to answer.

3. CoL Service: the category with the most staff is 1-5 years = 80 (27.59%)

This information will enable us to compare ourselves with the corporate figures.

Culture, Heritage and Libraries Business Plan Summary 2014-15

APPENDIX 1

Our Financial Information:

	2012/13	2013/14	2013/14	Forecast Outturn		2014/15	N.B.
	Actual	Original Budget	Revised Budget (latest approved)	(latest)*	%	Original Budget	
	£000	£000	£000	£000	%	£000	
Employees	10,588	10,193	10,158	10,158	-	10,366	
Premises	1,415	1,226	1,769	1,469	(17.0)	1,320	1
Transport	87	43	41	41	-	39	
Supplies & Services	2,887	2,348	3,224	3,249	0.8	2,439	2,3
Third Party Payments	-	-	-	-	-	-	
Transfer to Reserve	4	-	33	33	-	-	
Unidentified Savings	-	-	-	-	-	-	1
Total Expenditure	14,981	13,810	15,225	14,950	(1.8)	14,164	
Total Income	(5,749)	(4,609)	(5,541)	(5,800)	(4.7)	(4,971)	2,3
Total Local Risk	9,232	9,201	9,684	9,150	(5.5)	9,193	
Central Risk	6,632	6,512	6,562	6,562	-	6,608	2
Total Local and Central	15,864	15,713	16,246	15,712	(3.3)	15,801	
Recharges	3,265	4,740	5,062	5,062	-	4,932	
Total Net Expenditure	19,129	20,453	21,308	20,774	(2.5)	20,733	

Notes on Financial Information:

1. The 2013/14 budgets include £500K carry forwards from the departmental underspend in 2012/13.
2. Increase in both client receipts and supplier and services costs of £551K relating to the accounting treatment of the sale of tickets at the City Information Centre. Due to the nature of the work, the estimate for 2014/15 will be made during the next budget setting process.
3. The 2013/14 budgets include additional stock supplies at Tower Bridge as a result of increased sales at the Gift Shop.
4. These increases in the 2013/14 Local Risk budgets are offset in part by a transfer of resources to Surveyors for facilities management and a transfer of budgets to CLPS.
5. The reduction for Local Risk in 2014/15 is due to facilities management budgets being transferred to Surveyors and a transfer of budgets to CLPS.

Notes on Forecast Outturn variance - The main reasons for the forecast outturn variances are given below:

[Tower Bridge Tourism, Guildhall Art Gallery, London Metropolitan Archives and City Business Library](#)

The forecast outturn for Tower Bridge Tourism is £600k better than budgeted and reflects the increased income for Tower Bridge Tourism and a delay to works projects at the Bridge. This is partly offset by a £43K overspend at the Art Gallery due to lower than hoped for net income from the Victoriana Exhibition, a £25K overspend at LMA due to rising computing, communications and printing costs and a £22K overspend at City Business Library relating to rising costs of online databases.

Our Key Improvement Objectives and Key Performance Indicators are:

CHL1 (London Metropolitan Archives)

To enhance access to our collections by making catalogues and digitised archive content available for use online around the world, and broadening and deepening access in all its forms.

KPI: To make the collections available to the public - 26 million usages by 31 March 2015.

To include: a) physical visitors; b) other usages.

CHL2 (London Metropolitan Archives)

To optimise management of storage space in support of key policy priorities including City records management, external partnerships and collections building.

KPI: To appraise and deaccession redundant items, and optimise storage - 1,000m of vacant shelf space created by 31 March 2015.

CHL3 (Guildhall Library)

To explore and exploit opportunities to support and promote London's communities, collections and heritage.

KPI - To achieve a per annum increase of 20% in audiences to events, exhibitions, workshops and talks. (Base average figure 700).

CHL4 (Information Services)

To develop and promote the departmental E-offering.

KPI – To initiate 1 new E-initiative each quarter (e.g. new reference E-books platform for GHL, resource discovery tool for all sites, the 5th box, new PRISM pages, redesign OPAC, add collection images and records to new platforms such as MEI, Bibliopad, Flickr and Pinterest etc.)

CHL5 (City Business Library)

To support the business community by developing a schedule of Advice Clinics.

KPI To provide a minimum of 10 day clinics delivered by 31 March 2015.

CHL6 (City Business Library)

To support local SMEs by organising a programme of themed day events relating to international trading.

KPI To deliver a minimum of 8 sessions working chiefly with BRIC & MINT countries by March 2015.

CHL7 (Barbican & Community Libraries)

Consolidate and extend partnership working to improve the range and quality of services offered by Barbican & Community Libraries.

KPI Minimum of 20 partnership projects/services delivered by 31 March 2015.

CHL8 (Barbican & Community Libraries)

To build on our e-strategy for books and e-commerce.

KPI 6000 e-loans/downloads by 31 March 2015.

CHL9 (Tower Bridge)

To develop and improve the educational offering at attractions within the VDS division and to successfully launch the Bridge Master's Learning Centre.

KPI To achieve 50 Group bookings at the Bridge Master's Learning Centre.

CHL10 (Visitor Development)

To successfully launch the Glass Walkways feature at Tower Bridge Exhibition to enhance the tourism and events business.

KPI To achieve the 2014/15 visitor income target for tourism at Tower Bridge Target of £3,637,000.

Departmental Strategic Aim links:

Strategic Aim 1:

To refocus our services with more community engagement and partnerships with others.

CHL 1 – 7, CHL 9

Strategic Aim 2:

To transform the sense of the City as a destination.

CHL 3, CHL 6-7, CHL 9-10

Strategic Aim 3:

Continue to use technology to improve customer service and increase efficiency.

CHL 1-2, CHL 4, CHL 6, CHL 8, CHL 10

Strategic Aim 4:

To further develop the City's contribution to the life of London as a whole.

CHL 1-10

BARBICAN AND COMMUNITY LIBRARIES

What We Do:

Lend books/ DVD/CDs Internet access Exhibitions & Events
Reading Groups Comprehensive enquiry service Health & Wellbeing agenda
Learning: Skills & Employability Children's services/events Destination Music Library

Departmental Strategic Aims:

- S1 - To refocus our services with more community engagement and partnerships with others
- S2 - To transform the sense of the City as a destination
- S3 - Continue to use technology to improve customer service and increase efficiency
- S4 - To further develop the City's contribution to the life of London as a whole

Our Service Key Improvement Objectives are:

1. To consolidate and extend partnership working to improve the range and quality of services offered by Barbican & Community Libraries.
2. To build on our e-strategy for books and e-commerce.

Mission Statement

To support and promote learning, reading and literacy, facilitate participation in community and cultural life and meet the needs of all our customers – current and potential



Carol Boswarthack

Head of Barbican
and Community
Libraries



Our Key Performance Indicators are:

1. Minimum of 20 partnership projects/services delivered by 31 March 2015.
2. 6000 e-loans/downloads by 31 March 2015.

Social Media:

Twitter: @Barbicanlib @BarbicanMusic @Barbicankids

@artizanlibrary @ShoeLaneLib

Facebook:

<http://on.fb.me/barbplib>

www.facebook.com/artizanstreetlibrary

www.facebook.com/ShoeLaneLibrary

Quality Awards:

Recognised as an Investor in People

The International Association of Music Libraries, Archives and Documentation Centres (IAML) Excellence Award (Barbican Music Library)



City Business Library

To support UK economy by helping businesses to be successful



City Business Library

What We Do:

Professional Business Information Service - Internet & IS Access & Support - Wifi - Training - Events - Workshops - Networking - Job Seekers Support - Business and SME Support - Promotion - Social Media - I-Stock Maintenance - 1-2-1 Mentoring - Publications

Departmental Strategic Aims:

- S1 - To refocus our services with more community engagement and partnerships with others
- S2 - To transform the sense of the City as a destination
- S3 - Continue to use technology to improve customer service and increase efficiency
- S4 - To further develop the City's contribution to the life of London as a whole

Our Service Key Improvement Objectives are:

1. To support the business community by developing a schedule of Advice Clinics.
2. To support local SMEs by organising a programme of themed day events relating to international trading.



Sara Pink
Head of City
Business Library



Our Key Performance Indicators are:

1. To provide a minimum of 10 day clinics delivered by 31 March 2015.
2. To deliver a minimum of 8 sessions working chiefly with BRIC and MINT countries by 31 March 2015.

SOCIAL MEDIA

Twitter: @CBL_London

LinkedIn: <http://www.linkedin.com/groups/London-City-Business-Library>

Facebook: <http://www.facebook.com/CityBusinessLibrary>

YouTube: http://www.youtube.com/watch?v=a_wu6X9QzFY

Flickr: www.flickr.com/photos/citybusinesslibrary/

GUILDHALL LIBRARY / INFORMATION SERVICES



To develop Guildhall Library as a centre for information and discovery on London's history, and to create and exploit collections for the benefit of the department and its users

Culture Heritage & Libraries Department



What We Do:

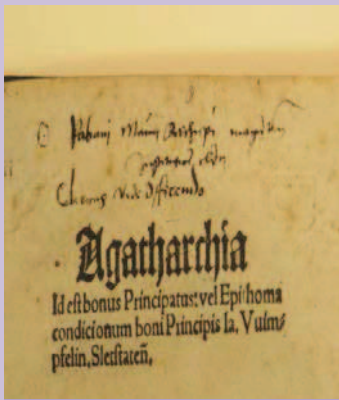
Events, talks & tours Partnerships Enquiries Outreach Exhibitions
Extensive reference collections Online services Historic printed collections
Library system management Digitisation Ebooks Discovery platforms

Departmental Strategic Aims:

- S1 - To refocus our services with more community engagement and partnerships with others
- S2 - To transform the sense of the City as a destination
- S3 - Continue to use technology to improve customer service and increase efficiency
- S4 - To further develop the City's contribution to the life of London as a whole

Our Service Key Improvement Objectives are:

1. To explore and exploit opportunities to support and promote London's communities, collections and heritage
2. To develop, support and promote the departmental e-offering



Sara Pink
Head of
Guildhall and
City Business
Libraries



Our Key Performance Indicators are:

1. To achieve a per annum increase of 20% in audiences to events, exhibitions, workshops and talks [Base average figure 700]
2. To initiate 1 new E-initiative each quarter

Social Media:

Twitter: @GuildhallLib @CityBibs

Facebook: <http://www.facebook.com/GuildhallLibrary>

Flickr: <http://www.flickr.com/photos/guildhalllib>

Blog: <http://citybibs.wordpress.com/> <http://guildhalllibrarynewsletter.wordpress.com/>

YouTube: <http://www.youtube.com/user/citybibs>

Pinterest: pinterest.com/guildhalllib <http://www.pinterest.com/citybibs/>

Quality Awards:

Designated as an Outstanding Collection
Investors in People



Supporting the City of London's strategic aims through enhanced access to the City's archive collections



LONDON METROPOLITAN ARCHIVES

What We Do:

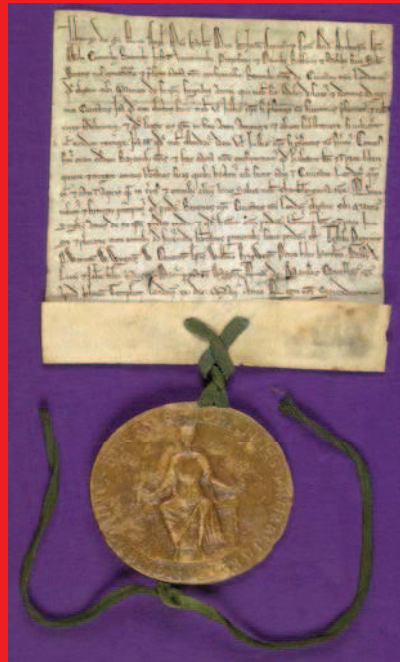
Access and preservation of the City's and the region's archives
Local history and genealogy
Corporate records management and research
Schools programme and public lectures

Departmental Strategic Aims:

- S1 - To refocus our services with more community engagement and partnerships with others
- S2 - To transform the sense of the City as a destination
- S3 - Continue to use technology to improve customer service and increase efficiency
- S4 - To further develop the City's contribution to the life of London as a whole

Our Service Key Improvement Objectives are:

1. To enhance access to our collections by making catalogues and digitised archive content available for use online around the world, and broadening and deepening access in all its forms.
2. To optimise management of storage space in support of key policy priorities including City records management, external partnerships and collections building.



Geoff Pick

Director,
London Metropolitan
Archives



Culture Heritage & Libraries Department

Our Key Performance Indicators are:

1. To make the collections available to the public - 26 million usages by 31 March 2015.
To include: a) physical visitors b) other usages.
2. To appraise and deaccession redundant items, and optimise storage - 1,000m of vacant shelf space created by 31 March 2015.

Social Media:

Twitter:

[@ldnmetarchives](https://twitter.com/ldnmetarchives)

YouTube:

www.youtube.com/ldnmetarchives

Facebook: www.facebook.com/londonmetropolitanarchives

Flickr: www.flickr.com/londonmetropolitanarchives

Historypin: <http://www.historypin.com/channels/view/id/6487189/>

Great Parchment Blog: www.greatparchmentbook.org

Quality Awards:

1. Designated as an outstanding collection
2. UNESCO Memory of the World Register
3. European Succeed Award Commendation of Merit (Great Parchment Book)
4. Top rated 4 star local authority archive service
5. Sandford Award
6. Investors in People

VISITOR DEVELOPMENT & SERVICES

What We Do:

- Educational Experiences and Community Engagement
- Art Exhibitions
- Guildhall Art Gallery Visits and Guided Tours
- Amphitheatre Visits
- Keats House Visits
- Tower Bridge Tourism
- Monument Tourism
- Venue Hire
- Retail Sales
- Heritage Preservation

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.
- Continue to use technology to improve customer service and increase efficiency.
- To further develop the City's contribution to the life of London as a whole.

Our Key Improvement Objectives:

Tower Bridge & Monument

- To continue developing the Tourism and Events businesses at Tower Bridge and the Monument to increase the income generated.
- To improve education and community engagement group participation at Tower Bridge through the development and delivery of a new education programme and the launch of the Bridge Master's Learning Centre.
- To maximise the potential of the glass flooring panels in the Walkways through the delivery of a targeted marketing programme and complementary exhibition content.

Guildhall Art Gallery

- To develop usage of the Art Gallery by delivering the exhibition, events and education programmes in partnership with others.
- To deliver the new Heritage Gallery as a collaborative CHL project which promotes collections across services, by June 2014
- To deliver a programme of improvements to the Gallery space, including new signage, lighting, cloakroom facilities and displays, by June 2014
- To raise the profile of the Gallery and Amphitheatre through the ongoing planning and delivery of a diverse programme of exhibitions and events

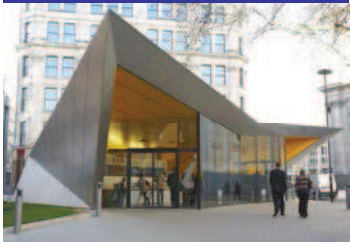
Keats House

- To develop usage of Keats House by enhancing the events and education programme in partnership with others.
- To work constructively with the Residents Group to raise significant funds towards the running costs of the House.

Culture Heritage & Libraries Department

Mission Statement

To promote the City as an internationally renowned visitor destination and to increase footfall to CoL visitor attractions





David Wight

Visitor
Development &
Services
Director

Culture Heritage & Libraries Department

Our Key Performance Indicators:

Description	Target 2014/15
To achieve the income target for tourism at Tower Bridge (£3,637,000)	100%
To achieve 5% growth in leisure visitor footfall across the City's attractions in 2014/15 using the City Visitor Trail	6.44m
Guildhall Art Gallery – To increase footfall by 5% on 2013/14 figures (74,956)	100%
Keats House - To achieve 320,000 usages personal and group visits, remote enquiries and online contracts by 31 March 2015.	100%

Social Media

Twitter:	@TowerBridge	@visitthecity	@GuildhallArt	@KeatsHouse
Facebook:	facebook.com/towerbridge	facebook.com/visitthecity	facebook.com/guildhallartgallery	facebook.com/keatshousemuseum
Flickr:	flickr.com/visitthecity			
Pinterest:	pinterest.com/visitthecity			

Quality Awards

- Rated "Excellent" in VAQAS Quality Assurance Accreditation
- Awarded the UK: Event Award 2012 for Best Unusual Venue.
- Awarded the UK Events Gold Award 2011 for Best Small Venue of the Year for the Walkways.
- Maintained ISO 9001 quality assurance accreditation for Events.
- Maintained Full Museum Accreditation (Guildhall Art Gallery and Keats House).
- Platinum Clean City Award

VISITOR DEVELOPMENT & SERVICES

CHL Key Objective 10 – Tower Bridge (Visitor Development & Services)

Objective:		To maximise the potential of the glass flooring panels in the Walkways through the delivery of a targeted marketing programme and complementary exhibition content.			
Supporting TCT Strategy themes:	Is competitive and promotes opportunity; protects, promotes and enhances our environment; is vibrant and culturally rich.	Priority and rationale (statutory etc):	The upcoming installation of glass flooring panels in the Walkways at Tower Bridge will be the most substantial development since the Exhibition opened in the 1980s. It will allow visitors to view a bridge lift from a unique viewpoint and create a WOW factor for the Exhibition which will be enthusiastically received by the press and tourism industry. A dedicated and timely marketing plan will aim to maximise publicity for this exciting new feature.		
Aligns to Corporate Plan:	SA2; SA3		Additional exhibition content (primarily digital) will be developed and installed to complement the glass flooring feature and provide an interactive experience for every visitor.		
Departmental Strategic Aims:	S2		The objective aligns with corporate aims TCT1, TCT3 and TCT4, Corporate Plan SA3, and the Department's strategic aim 2 in providing a high quality visitor experience at the most famous bridge in the world.		
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
Finalise a dedicated marketing plan, designed to be dynamic according to potential delays in the project installation schedule		30 April 2014		Business and Marketing Manager	Staff time
Recruit to post a temp part-time Creative Project Manager to develop the proposed complementary exhibition content		30 April 2014	Exhibition content developed and delivered in time for installation of glass floor feature	Business and Marketing Manager	Staff time
Deliver and install the new state-of-the-art augmented reality bridge		1 July 2014 (provisional date)	Installation achieved/number of downloads	Business and Marketing Manager	Staff time

lift mobile app as a content 'tease' for the upcoming glass flooring feature	subject to project schedule)			
Commence long-lead marketing activities	1 July 2014 (provisional date)	Advance online bookings/gate ticket sales/visitor feedback/advertising and media monitoring/app downloads/social media monitoring	Business and Marketing Manager	Staff time
Commence short-lead marketing activities and PR plan	1 August 2014 (provisional date)	Advance online bookings/gate ticket sales/visitor feedback/advertising and media monitoring/app downloads/social media monitoring	Business and Marketing Manager	Staff time
Install additional content	1 September 2014 (provisional date)	Visitor feedback	Business and Marketing Manager	Staff time
Evaluate new feature, complementary content and success of marketing activities	31 March 2015	Visitor figures/online and gate ticket sales/visitor feedback/advertising and media monitoring/app downloads/social media monitoring	Business and Marketing Manager	Staff time

CORPORATE CONSIDERATIONS

Financial Considerations	Human Resources	Natural Resources	Other Assets
Marketing budget £60K Exhibition development budget £60K	Staff time		

CHL Key Objective 1 - London Metropolitan Archives

Objective:	To enhance access to our collections by making catalogues and digitised archive content available for use online around the world, and broadening and deepening access in all its forms.			
Supporting TCT Strategy themes:	Is vibrant and culturally rich	Priority and rationale (why are you doing it?):	To enhance the delivery of London's archive services.	
Aligns to Corporate Plan:	KPP4, KKP5		To support the work of LMA in line with government policy set out in <i>Archives in the 21st Century</i> : to broaden and deepen public access to its resources; and by providing comprehensive online access through catalogues and digitised archive content.	
Departmental Strategic Aims:	S1, S3, S4			
Actions/Milestones	Target Date	Measure of Success	Responsibility	Resources
Making collections available to the public (personal and group visits, exhibitions, remote enquiries and online contacts)	30 June 2014	6.5 million usages	Director, LMA	Local risk
Making collections available to the public	30 September 2014	13 million usages	Director, LMA	Local risk
Making collections available to the public	31 December 2014	19.5 million usages	Director, LMA	Local risk
Making collections available to the public	31 March 2015	26 million usages	Director, LMA	Local risk

CORPORATE CONSIDERATIONS- * DELETE AS APPROPRIATE *

Money	People	Environment	Managing Business
<p>Digitisation of popular historical sources is shown to significantly increase their use. However, the preparation of material for digitisation is very time-consuming and expensive in conservation and cataloguing time.</p>	<p>The relevant skills and learning have been developed in the LMA teams.</p>	<p>The digitisation takes place in secure and fit for purpose City-owned spaces.</p>	<p>Digitisation and online access to catalogues is very popular with users particularly those overseas.</p>

CHL Key Objective 2 – London Metropolitan Archives

Objective:	To optimise management of storage space in support of key policy priorities including City records management, external partnerships and collections building.			
Supporting TCT Strategy themes:	Is vibrant and culturally rich	Priority and rationale (why are you doing it?):	To assist business change within all City services by responding to pressures on space, creating storage space at LMA, and supporting City records management.	
Aligns to Corporate Plan:	KPP2, KPP4, KPP5		To facilitate partnership work by providing and effectively managing storage.	
Departmental Strategic Aims:	S1, S3, S4		To support the work of LMA in line with government policy: to fulfil its collecting remit within the national framework; to ensure the survival and authenticity of London and the nation's unique archive heritage.	
Actions/Milestones	Target Date	Measure of Success	Responsibility	Resources
Appraise and deaccession and optimise storage space	30 June 2014	250m of shelves cleared	Director, LMA	Local risk
Appraise and deaccession and optimise storage space	30 September 2014	500m of shelves cleared	Director, LMA	Local risk
Appraise and deaccession and optimise storage space	31 December 2014	750m of shelves cleared	Director, LMA	Local risk
Appraise and deaccession and optimise storage space	31 March 2015	1000m of shelves cleared	Director, LMA	Local risk
CORPORATE CONSIDERATIONS - * DELETE AS APPROPRIATE *				
Money	People	Environment	Managing Business	
This objective has clear value for	The relevant skills and learning have	The material to be destroyed is	All relevant partners are consulted	

money and efficiency benefits.	been developed in the LMA teams.	disposed of effectively and generates energy. Resources are used efficiently.	and involved.
--------------------------------	----------------------------------	---	---------------

Key Objective CHL3 – Guildhall Library and Information Services

Objective:	To explore all opportunities to support and promote London’s communities, collections and heritage through partnerships, exhibitions, teaching, ensuring best use of services and facilities, delivering lectures and events whilst also recognising an income stream				
Supporting TCT Strategy themes:	Is competitive and promotes opportunity; supports our communities; and is vibrant and culturally rich.	Priority and rationale (why are you doing it?):	<p>Working collaboratively with other areas of the department, to develop the presence of the complex as a cultural asset, promoting and widening access to and awareness of services and collections in order to boost visitor numbers, both physical and virtual, and ensure the continuing relevance of library services:</p> <ul style="list-style-type: none"> To refocus our services with more community engagement and partnerships with others Ensure alignment with the Communications Strategy, which has an emphasis on supporting London’s communities, and heritage Ensure alignment with the Visitor Strategy 		
Aligns to Corporate Plan:	SA2, SA1				
Departmental Strategic Aims:	SA2, SA1				
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
Deliver an adult and community learning programme and programme of London history related events		2014-2015 and on-going	Teaching by staff on the paid-for Family history course termly Monthly digital resources sessions in support of the ‘digital inclusion’ agenda (minimum of 12 sessions per annum) Active programme of afternoon events on London history (1 per week)	Guildhall Library	Available space Marketing Strong Internal and external relationships Time
To extend external offerings through specialist services to libraries and partners		2014-2015 and on-going	To recognise an increase in income derived through partnerships of 20% To achieve a per annum increase of 20% in audiences to events, workshops, lectures, exhibitions and talks. (Base average figure c.700)	Guildhall Library	Marketing Strong Internal and external relationships Time
Support and promote the agenda of literacy and digital inclusion whilst striving to increase impact and reach via teaching, collaboration		2014-2015 and on-going	Ensure an active curriculum-driven programme for students from Key Stage 2 to postgraduate level.	Guildhall Library	Available space Partnerships (LMA & MoL) Technology to produce

and partnerships with Schools, Colleges, Universities and Museums		Taught modules to include: Children's Lives in Victorian London (KS2/3) & Food and Manners in Tudor Times (KS2) To host a minimum of 3 large scale exhibitions		films/presentations on London for public viewing
Promote services via a programme of events, talks, tours, outreach visits	2014-2015	Minimum of 2 evening events monthly Minimum of 1 daytime event weekly 1 Exhibition hosted each quarter Press/radio coverage on collections and staff expertise	Guildhall Library	Budget Branding campaign IT infrastructure (website/eventbrite etc) Specialist skills

CORPORATE CONSIDERATIONS - *DELETE AS APPROPRIATE*

Money	People	Environment	Managing Business
To develop the service as an income stream is a key priority and our services must be made marketable in order to achieve this	Availability of ISS staff to carry out contracted services for other bodies, as well as maintain business as usual and retro-conversion /reclassification projects internally	Possibility of staff working at another site and at a partner institution, particularly where the LMS is different from our in-house system	Balance between Business As Usual (BAU) and income generation

CHL Key Objective 4 – Guildhall Library and Information Services

Objective:	Exploring and enabling self-service processes and opportunities for the user; implementing automation; utilising existing and emerging technologies; increasing accessibility to collections and moving away from staff-intensive ways of delivering services				
Supporting TCT Strategy themes:	Is competitive and promotes opportunity; supports our communities; and is vibrant and culturally rich.	Priority and rationale (why are you doing it?):	Services users are at the heart of all we do and therefore anticipating and meeting their needs is essential in order to develop an independent user base. The service will need to keep abreast of technological improvements and new developments which can offer up opportunities for innovative and dynamic exploitation of collections:		
Aligns to Corporate Plan:	SA3		<ul style="list-style-type: none"> To continue to use new technology to improve customer service and increase efficiency Ensure alignment with the corporate emphasis on value for money and efficiency, and on questioning whether activities can be delivered differently Consideration of the wider professional landscape in which each of our activities operates 		
Departmental Strategic Aims:	S3				
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
Implementation of easy to navigate user interfaces and up to date technologies as the external shop-window to our resources		2014-2015 and on-going	Management of a Resource Discovery Tool as a vehicle for joined up and seamless access to resources such as E-books, E-journals and E-audio	Information Services Section	Suppliers IS Staff expertise
Exploiting and making best use of supplier partnerships to ensure value-for-money and shared services, including optimising gains through Consortiums		2014 and on-going	Combining and integrating automated technologies for service delivery Delivering specialist tailored workshops to other partners and the public (social media workshops) Managing contracts on behalf of site libraries (Bibliotecha) and actively contributing to the shared services agenda	Information Services Section	IS External and internal partners Staff expertise
Enabling effectiveness in user-driven processes and streamlining activities, including the development of a mixture of in-house and outsourced processes		2014	User released document copies User driven bookable PC sessions Mobile IT in libraries Supporting site libraries in delivering services to the user	Information Services Section	Contact Centre Capita Insight Media IS/printing contracts D-Tech International
Facilitating resource discovery, digitisation		2014 and onwards	Centralised electronic resource	Information Services Section	Suppliers (Capita/EBSCO)

<p>and remotely accessible resources, including opportunities to increase the number of resources available to users on a 24/7 basis in order to effectively develop and promote the departmental E-offering</p>		<p>management (ERM) To initiate 1 new E-initiative each quarter (e.g. new reference E-books platform for GHL, resource discovery tool for all sites, the 5th box, new PRISM pages, redesign OPAC, add collection images and records to new platforms such as MEI, Bibliopad, Flickr and Pinterest)</p>		<p>CHL Resources Group Technology</p>
--	--	---	--	---

CORPORATE CONSIDERATIONS - *DELETE AS APPROPRIATE*

Money	People	Environment	Managing Business
<p>Central budget for technologies which underpin all libraries Partner funding for digitisation and enhancement of access to special collections (funding bids)</p>	<p>Requires the ability of all staff to adapt to new ways of working and to adopt alternative and streamlined processes Training available for staff who are taking on new roles and responsibilities Partnerships and engagement with third party suppliers</p>	<p>Fit-for-purpose IT infrastructure Openness and flexibility to embracing different ways of delivering services – i.e. mobile IT</p>	<p>Supplier relationships Extensive and close partnerships are being continually developed internally and externally</p>

CHL Key Objective 5 – City Business Library

Objective:	To support the business community by developing a schedule of Advice Clinics			
Supporting TCT Strategy themes:	To be competitive and promote opportunity	Priority and rationale (statutory etc):	To produce an in-house advice service for potential start-ups on a 1-2-1 basis	
Aligns to Corporate Plan:	KPP1			
Departmental Strategic Aims:	S1, S3 and S4			
Actions/Milestones	Target Date	Measure of Success	Responsibility	Resources
Produce an outline for the clinics	April 2014	Outline produced	Enquiry Desk Team	Staff time
Produce relevant promotional material and templates to be sent to potential clients	May 2014	Action completed	ED Team and City Business Library's exhibition co-ordinator	Staff time
Programme planned and staff timetabled to offer the service	June 2014	Linked to City Business Library's web pages and Facebook	ED Team and City Business Library's exhibition co-ordinator	Staff time
Programme offered – minimum of 8 sessions (KPI)	March 2015	Positive feedback and income generated	ED Team and City Business Library's exhibition co-ordinator	Staff time and stationery costs
CORPORATE CONSIDERATIONS- *DELETE AS APPROPRIATE*				
Customers/ Consultation and Engagement/ User Focus				
Promotion of programme via social media and printed lists				
Financial Considerations	Human Resources	Natural Resources	Other Assets	
Staff time	All City Business Library staff			

CHL Key Objective 6 - City Business Library

Objective:	To support local SMEs by organising a programme of themed day events relating to international trading			
Supporting TCT Strategy themes:	To be competitive and promote opportunity	Priority and rationale (statutory etc):	To host 8 themed workshops offering SMEs advice and guidance when wishing to trade with listed countries and a networking opportunity: a minimum of 5 countries covered.	
Aligns to Corporate Plan:	KPP1			
Departmental Strategic Aims:	S1 S3 & S4			
Actions/Milestones	Target Date	Measure of Success	Responsibility	Resources
Plan and choose countries for a min of 8 themed events	May 2014	Countries chosen and relevant external organisations identified	Business Librarian + City Business Library's Events programme co-ordinator	Staff time
Contact relevant external organisations	December 2014	Dates organised	ditto	Staff time
Find speakers for each event	January 2015	All speakers booked and programme produced	ditto	Staff time
Promote events	February 2015	Poster produced/designed and printed	ditto	Staff time and cost of poster production
Produce flyers/posters etc	February 2015	All relevant material ready in advance	Ditto and Support Team	Staff time and printing costs
Host events	March 2015	Successful events with	All CBL team; help	Staff time + stationery;

		positive feedback from speakers and delegates	from SA team to prepare rooms	costs for hospitality; posters
Produce reports and action feedback forms	March 2015	Data recorded and relevant action taken	Business Librarian + City Business Library's Events programme co-ordinator and Support Team	Staff time
CORPORATE CONSIDERATIONS - *DELETE AS APPROPRIATE*				
Customers/ Consultation and Engagement/ User Focus				
Promote events internally and externally via mailing lists and informal partnerships				
Financial Considerations	Human Resources	Natural Resources	Other Assets	
Hospitality; Charge made via EventBrite; income from attendees @ £10 per person	All CBL staff + SAs	Stationery		
Risk Management and Health and Safety				
Control on numbers attending all events; catering storage and preparation where applicable.				

Key Objective CHL7 – Barbican & Community Libraries

Objective:	To consolidate and extend partnership working to improve the range and quality of services offered by Barbican and Community Libraries			
Supporting TCT Strategy themes:	Supports our communities. Is vibrant and culturally rich.	Priority and rationale (statutory etc):	<p>It has always made good business sense to work in partnership as projects are enhanced by a wider range of knowledge, skills, technical expertise and contacts. Sharing costs enables us to do more for less. Partnership working enables us to deliver our core services and is particularly effective in the following areas: reader development, promotion of equal opportunities, supporting education and promoting health and well-being.</p> <p>[The KPI – A minimum of 20 partnership projects/services from a baseline of 10 in 2013/14]</p>	
Aligns to Corporate Plan:	SA2 / KPP2			
Departmental Strategic Aims:	S1, S4			
Actions/Milestones	Target Date	Measure of Success	Responsibility	Resources
<p>Work with partners to deliver on local and national initiatives</p> <p>1. Supporting employability... by the provision of a range of classes and opportunities</p>	<p>Regular term-time classes throughout the academic year</p>	<p>Skills for Life, ESOL and other classes supporting employability in all libraries (Partnership with C&CS)</p>	<p>Senior Assistant Librarian (CG), Principal Librarian, Community Libraries, Centre Manager</p>	<p>Local revenue budget</p>
<p>2. Supporting local Communities... a) with help, advice and training for digital inclusion</p>	<p>Regular sessions throughout the year</p> <p>30 June 2014</p> <p>31 March 2015</p>	<p>Digital inclusion supported via 121 IT skills sessions and Silver Surfer sessions in libraries</p> <p>Adult Learners' Week events in partnership with other providers</p> <p>Welfare benefit reform</p>	<p>As above</p> <p>As above</p> <p>Head of B&CL, Operations</p>	<p>Local revenue budget</p> <p>Local revenue budget</p> <p>LAA funding</p>

b) by providing volunteering opportunities, and by supporting and rewarding volunteering in the City of London	31 March 2015	claimants' support IT classes in partnership with Adult Community Education, Benefits team & Toynbee Hall	and IT Librarian, Principal Librarian, Community Libraries, Centre Manager	Local revenue budget
	31 March 2015	Host Police Surgeries and City Advice sessions	Centre Manager	
	31 March 2015	Work with Just Add Spice to create further earning and spending opportunities for Time Credits.	Head of Barbican & Community Libraries, Centre Manager	
	31 March 2015	Work with Hogan Lovells to create 50 volunteering opportunities	Principal Librarian, Community Libraries, Principal Library Assistant	Local revenue budget
3. Supporting Reader Development... With a series of events, activities and promotions to promote reading for pleasure	30 April 2014	City Read 2014	Senior Assistant Librarians (CG & LH),	Local revenue budget
	October 2014	National Poetry Day	Operations and IT Librarian, Principal Librarian, Community Libraries,	
	31 October 2014	Black History Month	Principal Librarian Barbican Library, Centre Manager	
	Tba	Make a Noise in Libraries		
4. Supporting Health... by making available and promoting a good range of self-help library stock and providing a range of health-related events and activities	31 March 2014	Work with partners to provide health-related activities to support the health and wellbeing agenda.	Principal Librarian Barbican Library, Centre Manager Artizan Street	Local revenue budget
5. Supporting children...	30 September	Launch Reading Activists	Children's' Services Librarian	Local revenue

By offering opportunities to enable them to become strong, fluent and confident readers	2014	young volunteer scheme for the 2014 Summer Reading Challenge in partnership with the Reading Agency, the Cabinet Office, City Gateway, Community Service Volunteers, Spice Time Credits and local secondary schools.		budget
	31 March 2015	Consolidate partnership with Barbican Centre via a) Participation in Big Barbican Adventure	As above	
	30 September 2014	b) Summer Reading Challenge event held in Centre	As above	
	31 July 2015	Consolidate partnership with City of London Festival:	Children's Services Librarian with B&CL staff	Local revenue budget
	31 March 2015	In Partnership with C&CS: Deliver:- Stay and Play sessions Rhymetime sessions Baby bounce sessions Messy Play sessions Talking Toddlers sessions	Principal Librarian, Community Libraries, Children's Services Librarian Centre Manager, Principal Assistant Principal Library Assistant	Local revenue budget
6. Supporting the Arts... With partnerships that will make the Music Library and its resources more accessible to all	31 March 2015	In partnership with the National Jazz Archive, Family of Rock, The Fusilier Museum and others, provide a	Music Librarian, Assistant Music Librarian, Principal Assistant	Local revenue budget

its communities	30 Nov 2014	programme of exhibitions and events In partnership with Westminster Music Library, Surrey Performing Arts Library, and London Music Conservatoires, attend Freshers' Fairs	Assistant Music Librarian, Library Assistants	
	31 March 2015	Support Music Education in Secondary Schools with a new programme of class visits for GCSE and A level students	Music Librarian, Assistant Music Librarian	
7. Supporting Culture... With partnerships that will provide exciting cultural opportunities for all our customers	31 March 2015	Provide 12 art exhibitions in Barbican Library	Senior Assistant Librarian	Local revenue budget
	31 March 2015	Provide 6 Lunchtime lectures at both Community Libraries	Principal Librarian, Community Libraries, Centre Manager	
	31 March 2015	Provide a full programme of theatre classes, dance classes, oral history groups, art classes and music activities	As above	
	31 March 2015	With partners in the C&CS (especially the Adult Community Education and Family and Young People's teams) and colleagues in City Surveyors, continue to	Head of Barbican & Community Libraries, Principal Librarian, Community Libraries	S106/CIL/grant funding/ project funding

		seek out funding opportunities to create a Learning Zone and/or a Multi Hall space I Shoe Lane Library		
	31 March 2015	With partners in The Barbican Centre, GSMD and CBL, provide a new combined Library/learning and enterprise facility on the site of Exhibition Hall 2.	Head of Barbican & Community Libraries	Funding being sought
	31 March 2015	With partners in the C&CS (especially the Housing, Adult Community Education and Family and Young People's teams), volunteers and other local providers, continue to offer a wide-range of services and activities for residents, City Workers, Students and visitors at the Artizan Street Library and Community Centre.	Head of Barbican & Community Libraries, Principal Librarian, Community Libraries, Centre Manager	Local revenue budget
	31 March 2015	With partners in the C&CS (especially the Housing, Adult Community Education and Family and Young People's teams), volunteers and other local providers, offer a wide range of services (including library services), primarily to	Head of Barbican & Community Libraries, Principal Librarian, Community Libraries, Centre Manager	Local revenue budget & grant funding from DCCS

		local residents, from the Portsoken Health & Community Centre.		
CORPORATE CONSIDERATIONS- *DELETE AS APPROPRIATE*				
Customers/ Consultation and Engagement/ User Focus				
All partnerships will benefit the offer to our members				
Financial Considerations			Human Resources	
Partnerships are a very good way of utilising limited resources by sharing them.			Staff are appropriately skilled	
Risk Management and Health and Safety				
A series of risk assessments are currently being carried out on the Portsoken Health & Community Centre.				

CHL Key Objective 8 – Barbican & Community Libraries

Objective:	To build on our e-strategy for books and e-commerce			
Supporting TCT Strategy themes:	Supports our communities. Is vibrant and culturally rich.	Priority and rationale (statutory etc):	<p>In 2012, Barbican & Community Libraries introduced an e-book lending service. It has been well-received but we now need to ensure that e-books are seamless incorporated into our core services and marketed appropriately.</p> <p>Also in 2012, we introduced many changes in the area of ecommerce including self-service booking stations for pcs at Barbican Library and self-service technology at Artizan Street. There is still much more that can be done.</p>	
Aligns to Corporate Plan:	SA2/ KPP2			
Departmental Strategic Aims:	S3			
Actions/Milestones	Target Date	Measure of Success	Responsibility	Resources
Add to the collection of e-books; monitor use and return unused items	31 March 2015	Number of titles available for loan increased by 25%	Children's Services Librarian, Principal Librarian Community Libraries, Senior Assistant Librarians, Assistant Librarian, Music Librarian	Revenue funding
Promote the use of ebooks via social media, eshots, newsletters, and posters/leaflets including using "top downloads" information	31 March 2015	6000 e-loans/downloads by 31 Mar 2015	Children's Services Librarian, Principal Librarian Community Libraries, Principal Librarian Barbican Libraries, Senior Assistant Librarians, Assistant Librarians,	Revenue funding

			Music Librarian	
Continue to try to identify funding for the provision of self-service technology at Shoe Lane Library and the upgrade of the machines at Barbican Library	31 March 2015	Funding granted, technology installed	Head of Barbican and Community Libraries	Potential sources of funding include S106/CIL monies, Capital Contingency Fund

CORPORATE CONSIDERATIONS - *DELETE AS APPROPRIATE*

Customers/ Consultation and Engagement/ User Focus

Customers are at the heart of all our services and as such, our aim is to offer them choices in how and when they access library services

Financial Considerations	Human Resources	Natural Resources	Other Assets
Ebooks are bought from our stock fund. Additional funding will be necessary in order to upgrade to self-service technology	Staff are appropriately skilled	N/A	N/A

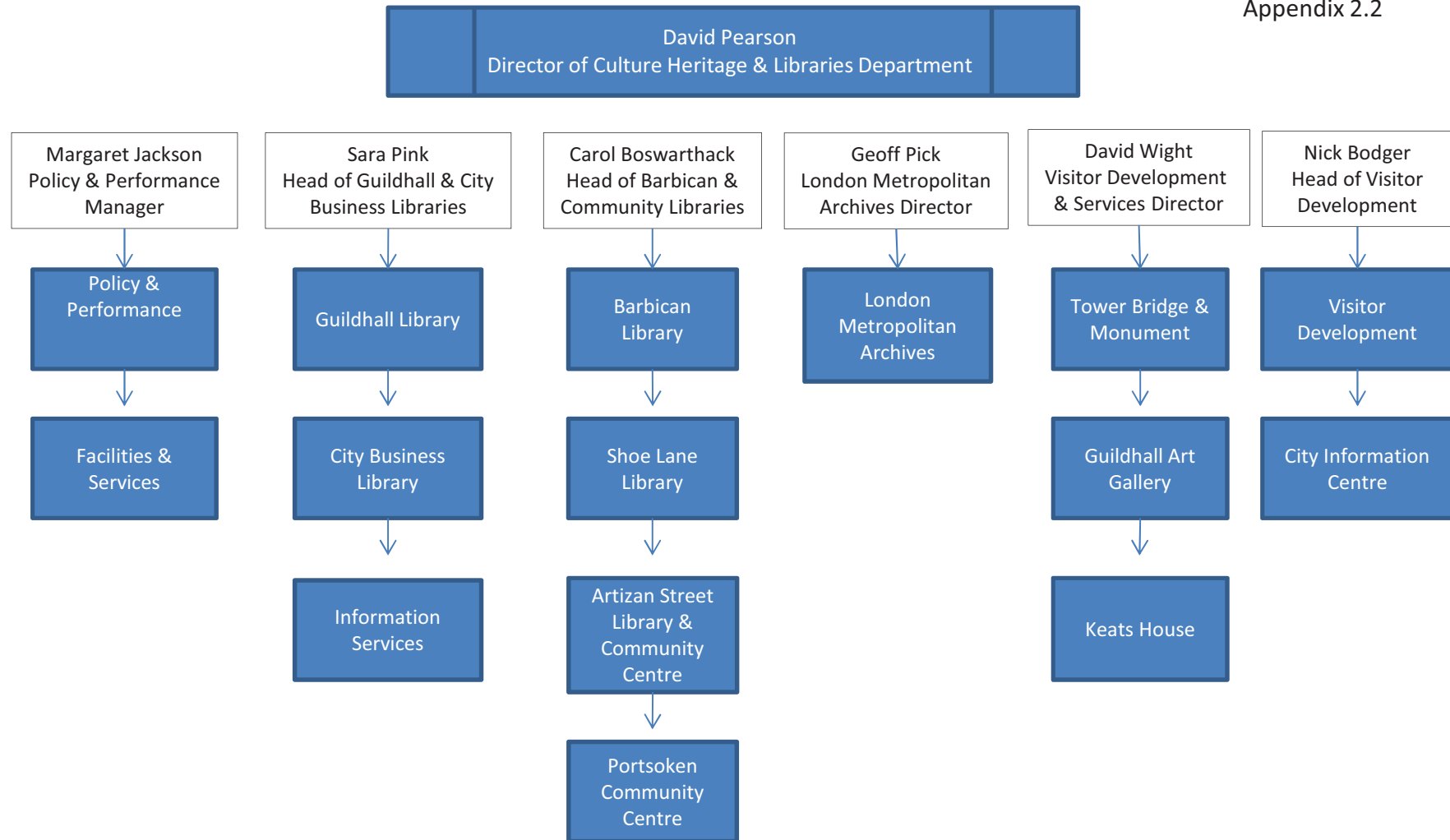
CHL Key Objective 9 – Tower Bridge (Visitor Development & Services)

Objective:	To improve educational and community engagement group participation at Tower Bridge through the development and delivery of a new education programme and the launch of the Bridge Master's Learning Centre.			
Supporting TCT Strategy themes:	Is competitive and promotes opportunity; supports our communities, protects, promotes and enhances our environment; is vibrant and culturally rich.	Priority and rationale (statutory etc):	The upcoming dedicated Learning Centre facility and formal education programme at Tower Bridge, being developed and delivered by the new Learning team, will align with and look to build on the educational offerings at our peer London visitor attractions. In addition, the team also takes on the responsibility of developing further engagement activities with community-facing organisations in the neighbouring boroughs. The objective aligns with corporate aims TCT1, TCT2, TCT3 and TCT4, Corporate Plan SA3, the Educational Strategy and the Department's strategic aim 2 in providing a high quality visitor experience at the most famous bridge in the world.	
Aligns to Corporate Plan:	SA2; SA3			
Departmental Strategic Aims:	S2			
Actions/Milestones	Target Date	Measure of Success	Responsibility	Resources
Commence consultation and focus group sessions to inform development of programme and BMLC Phase 2 developments	30 April 2014	Consultation report and focus group feedback	Business and Marketing Manager	Staff time
Complete Phase 1 upgrade developments for BMLC	30 April 2014	All improvement items completed to budget and timescale	Business and Marketing Manager	Staff time

Engage with at least 3 new community facing organisations in the neighbouring boroughs	1 October 2014	Community organisation feedback	Business and Marketing Manager	Staff time
Finalise formal learning programme	31 December 2014	Delivery	Business and Marketing Manager	Staff time
Hard launch and marketing for BMLC Phase 2 and commence operational delivery of learning programme	5 January 2015	Evaluation of take-up and feedback on learning programme period between 5 January and 31 March 2015	Business and Marketing Manager	Staff time
Deliver at least 3 community engagement events in the BMLC by...	28 February 2015	Delivery/community organisation feedback	Business and Marketing Manager	Staff time
Evaluate and document usage of BMLC, feedback on learning programme and levels of community engagement	31 March 2015	Number of school groups/number of events/community organisation feedback	Business and Marketing Manager	Staff time

CORPORATE CONSIDERATIONS

Financial Considerations	Human Resources	Natural Resources	Other Assets
Education budget £75K	Staff time		



Culture Heritage & Libraries Department Summary Strategic Risk Register	Owned By	David Pearson, Director	Version	1.3
	Administered By	Margaret Jackson	Date	April 2014

Risk No.	Risk Details	Gross Risk		Risk Owner/ Lead Officer	Existing Controls	Net Risk			Planned Action	Control Evaluation
		Likelihood	Impact			Likelihood	Impact	Risk status & Direction		
CHL1	The effect of terrorism on the tourism business at Tower Bridge and The Monument.	Likely	Major	Jamie Bottono /Chris Earlie	Business and Marketing continue to develop our wider markets. These, along with the corporate hospitality provision continue to offset reliance on the single stream tourist business. Mitigation measures are in place to cover instances such as lift failure, road/ Bridge closures.	Likely	Major	R	Continuation of existing controls which are regularly reviewed.	R
CHL2	The maintenance of the bascule resting blocks is key to enabling the bridge to be raised for river traffic and lowered for road traffic.	Unlikely	Moderate	Jamie Bottono	Regular maintenance is carried out by our in-house technical team. We also have a control system contract.	Unlikely	Moderate	A	Continuation of existing controls which are regularly reviewed.	A
CHL3	Partial insurance of collections held within the Department's premises.	Unlikely	Major	Jeremy Johnson/ Tim Harris/ Sara Pink/ Carol Boswarthack	Security measures are regularly reviewed by both internal staff and external agencies.	Unlikely	Major	A	External Assessor carried out visit in 2013 especially with regard to future Heritage Gallery. CCTV upgrade planned for 2014.	A

CHL4/ CS	Flooding to Guildhall /City Business Library and manuscript stores below.	Likely	Moderate	City Surveyor and Saeed Khadki for Guildhall Library/City Business Library	Regular patrols of all areas are carried out by CHL and Guildhall Security staff. Water sensors with alarms are in place.	Likely	Moderate	A	CHL – as currently set out. Keep channels of communication open on a regular basis with City Surveyor staff. Maintenance and reactive programmes need to be agreed. Responsibility for actions and meeting deadlines must also be set out.	A/G
CHL5	IT failure to multiple CHL sites, especially public use equipment.	Likely	Moderate	Chamberlain (IS Division) and Sara Pink for CHL	Within IS remit.	Likely	Moderate	A	Liaison with Chamberlain's staff. Maintenance programmes and effect on public need to be agreed. Responsibility for actions and meeting deadlines must also be set out.	A

		Likelihood				
		Rare (1)	Unlikely (2)	Possible (3)	Likely (4)	Almost Certain (5)
Impact	Catastrophic (5)					
	Major (4)		CHL3		CHL1	
	Moderate (3)		CHL2	CHL4	CHL5	
	Minor (2)					
	Insignificant (1)					
Key			Red / High Risk	Amber / Medium Risk	Green / Low Risk	

Department of Culture Heritage & Libraries

Appendix 3.1

Top 'X' Reporting

Reference:	Task	Hazard and Consequence	Rating	Likelihood	Rating	Risk	Proposed Action	Revised	Current Tolerance	Revised Tolerance
1	Deliveries often on trolleys, via the back door, on the lower ground floor of Guildhall Libraries. (This door leads from the loading bay at the entrance to the Members' car park, into the building).	The ramp is short and steep and the delivery trolleys come down it very quickly. The door to the toilet is on the left at the bottom of the ramp, through an inner door (which opens into the passage) into the Libraries' lower ground floor lobby area. Members of the public coming out of the toilet are at risk of being hit by a trolley.	3	Occasionally, staff from other services within the Department, negotiate this area on their own, thus increasing the risk of a collision.	2	6	Develop a procedure to enable safe deliveries to take place. A member of staff to be present each time. Toilets to be checked before temporarily closing whilst the delivery takes place. Manual handling training of all staff to be refreshed and include site trolley handling.	2		
2	<ul style="list-style-type: none"> • Working with children, staging talks and other events. • Children attending the children's library. 	A child at risk of harm or getting lost.	2	Children in groups are supervised by school staff. Designated room capacities are adhered to. All relevant staff are DBS checked (Disclosure and Barring Service).	1	2	A checklist is completed by teachers and/or leaders of all school groups. The checklist is sent in beforehand or on arrival at CHL premises. A copy of the general risk assessment is made available to all groups.	1		

Department of Culture Heritage & Libraries

Appendix 3.1

Top 'X' Reporting

Reference:	Task	Hazard and Consequence	Rating	Likelihood	Rating	Risk	Proposed Action	Revised Tolerance	Current Tolerance	Revised Tolerance
3	Accumulator Seal Change	<ul style="list-style-type: none"> • Crushing • Trapping • Falling objects • Falling from height • Manual Handling • COSHH 	3	<p>Competent personnel. Alarms installed. Safety lock-out system employed.</p> <p>Area screened off to public. Hard hat area.</p> <p>Full body harness and lanyards worn. Fall arrest devices installed.</p> <p>PPE including protective footwear and gloves. First aid available. Emergency services to be called. No history of any accidents. Task seldom carried out – every 10 years.</p>	2	6	A full manual handling risk assessment to be carried out during next seal change and procedures put in place to try and reduce risk.	3		

Department of Culture Heritage & Libraries

Appendix 3.1

Top 'X' Reporting

Reference:	Task	Hazard and Consequence	Rating	Likelihood	Rating	Risk	Proposed Action	Revised	Current Tolerance	Revised Tolerance
4	River Signals Maintenance	<ul style="list-style-type: none"> • Falling from height • Electricity • Manual Handling • Falling Objects 	3	No history of any accidents. Task carried out 6 monthly. Dedicated ladders used. Barriers used to cordon off area. Signage displayed to warn of work. 3 man task. Procedure in place. Low voltage system 12V. Staff have received manual handling training and refresher training as required. Compound gates are locked closed – restricted access. All tools tethered to user.	2	6	Design and fit new ladder resting points and hand rails. Carry out structural survey of platforms. Fit intermediate hand rails to working platforms to achieve gap of 470mm or less. Fit hand rails around cabin roof or provide guarded walkway to river signal platform.	3		

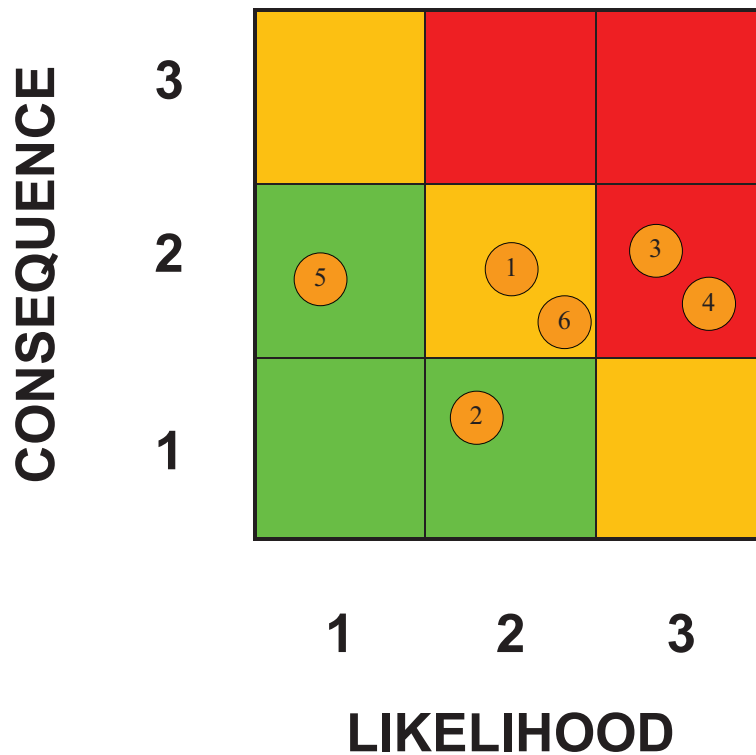
Department of Culture Heritage & Libraries

Appendix 3.1

Top 'X' Reporting

Reference:	Task	Hazard and Consequence	Rating	Likelihood	Rating	Risk	Proposed Action	Revised	Current Tolerance	Revised Tolerance
5	Flooding at Guildhall (CBL/GHL/ISS/ basement levels)	<ul style="list-style-type: none"> • Damage to collections. • Closure of public service. • Contaminated water clearance by staff. • Damage to paintwork and carpets, electrical equipment. • Reputational damage. 	2	2013 incident identified various issues for City Surveyor's Property Team to deal with. Siting of alarms and sensors has been reviewed.	1	2	Raised stacks used to keep material off the floor as standard. Work closely with City Surveyor's and Corporate H&S to ensure all recommendations are carried out within the timescales agreed. City Surveyor's have tendered investigation and repair work (April 2014) which will now go ahead.	1		
6	Working on the public reception and enquiries desks, often alone. Duties include: answering queries, giving guidance on the collections, directing people, logging people onto PCs; collecting money for paid services; carrying out bag checks on all visitors leaving the premises.	<p>a. We have experienced an increase in visitors behaving aggressively and being verbally abusive. This could have an adverse psychological impact on staff and other members of the public using the service.</p> <p>b. A visitor could become physically abusive. This could have a severe psychological impact as well as result in physical injuries.</p>	2	Front line staff are trained in basic customer care skills and attend mandatory equal opportunities courses. Panic alarms are fitted on all enquiry desks.	2	4	Specialist training in conflict management and how to deal with difficult situations is needed. To be sourced by the Department in conjunction with corporate H&S. Clear signage displayed including library byelaws.	3		

Top 'X' Reporting



The ratings in the above matrix are the revised ratings after mitigating/control actions have been taken into account.

Environment and Property

Environment and Sustainability

1. The City's CO₂ target is contained in the City's Climate Change Mitigation Strategy with a headline indicator of 80% reduction target by 2050 with interim targets of 15% by 2015 and 34% by 2020.
2. In June 2009 Chief Officers agreed a target to reduce energy usage by 15% over 5 years, against 2008/09 supported by the various parts of the City Surveyor's Department. Interim targets are as follows:
 - 5% in 09/10;
 - 2.5% in 10/11;
 - 2.5% in 11/12;
 - 1.7% in 12/13;
 - 1.7% in 13/14; and
 - 1.7% in 14/15.
3. The intention is to ensure the City of London is in a position to meet its long term CO₂ reduction targets whilst simultaneously minimising expenditure. The City of London approach is to:
 - ensure clear responsibility and accountability;
 - improve data gathering;
 - maintain robust accounting practices to ensure bills match consumption and rates;
 - improve building services systems control;
 - enhance energy data feedback and reporting.
4. The Department is committed to pursue the corporate wide energy consumption based reduction target of 15% by 2015 as contained within the Corporate Carbon Descent Plan (2009).
5. The Departmental Energy Action Plan (DEAP) identifies key responsibilities for and accountabilities to energy, as well as identifying and recording energy and water meter identifications and locations. The DEAP is the key source document for the Department's energy reduction plans going forward and also identifies energy actions for the coming year. Culture Heritage & Libraries has appointed a departmental Energy Co-ordinator and has Energy Warden representatives at all key locations. These roles are identified in the DEAP.
6. The Departmental Energy Action Group meets on a quarterly basis, chaired by Tim Harris, Head of Access and Buildings at LMA (our departmental Energy Co-ordinator). Meetings have taken place at LMA

and Tower Bridge. All areas of CHL are represented and this provides an opportunity to share best practice as well as highlight sustainability issues.

7. The Department had a target of a further 2.5% reduction in carbon footprint for 2012/13 which continues to be addressed in a number of ways including:
8. **Guildhall**
 - The Guildhall sub-basement store lights operate on automatic motion detectors which have been fully programmed to gradually dim the lights when no one is working in the area. Motion detector lighting is now being assessed for the basement areas of Guildhall Yard East which will cover the Art Gallery conservation corridors as well as the Manuscripts stores. (Existing motion detectors are positioned incorrectly and are not used because of safety concerns). The current procedure involves leaving the lights turned off when the store is not in use to conserve energy.
 - The air conditioning plant for the basement and sub-basement store is now being controlled by a thermostat. This will save energy as prior to this, the air conditioning in these areas was on permanently.
 - The Guildhall Art Gallery continues to implement recommendations from an energy audit.
 - The relocation of the Library Management System server (from Barbican Library) to the corporate centre to permit decommissioning of air conditioning.
 - The Guildhall Art Gallery has modified controls on the heating/cooling resulting in efficiencies.
9. **London Metropolitan Archives (LMA)**
 - As each new film storage area is developed at London Metropolitan Archives, the insulation of external walls provides more stable conditions and reduces the need for air conditioning.
 - The same methodology of non-use of air conditioning in winter months, which had been used in the New Block at LMA, has been extended to the relevant parts of the Old Block at LMA.
 - New LED lighting in the corridor of the New Block.
 - Two new A/C units with inverters are more energy efficient than their predecessors.
 - The continued low energy lamp and light fittings replacement programme initiative to reduce energy costs. The replacement of halogen lamps for LED lamps is currently in progress.
 - The Records Management van is run on LPG and transport miles are minimised by careful coordination of van trips, the new LMA van is a more energy efficient vehicle and the new Library van, which provides a post/messenger delivery service across the Department, has been replaced by a fully electric vehicle, one of the first two in

the City of London Corporation. The old LMA van has been converted for use in the new Low Emission Zone.

- An out-of-hours energy audit is conducted annually at LMA and staff are notified of improvements to be made.
- LMA has improved its annual Display Energy Certificate rating from a C (score of 52) to a B (score of 46).

10. **Tower Bridge**

- Tower Bridge continues to support and participate in the annual worldwide carbon reduction initiative “Earth Hour” switch off program, whereby all the external Artistic lights excluding any public or safety lighting on Tower Bridge are switched off for one hour.
- The floodlighting system at Tower Bridge was replaced with a new lower energy LED system as part of the preparations for the 2012 London Olympics and it is estimated that the connected load was reduced by approximately 40% for this installation as a result.
- The old electrical heating system on the high level walkways has been replaced with a new energy efficient low pressure hot water heating system to improve the delivery of heat to both walkways. This initiative meant a 112 Kilowatt reduction in the connected load.
- A heating Feasibility Study was conducted in March 2014 and the report concluded that the 32 year old Tower Bridge heating system which includes the circulating pumps, connecting pipework, new boilers installed in circa 2006 (most energy efficient technology available at the time) including the flue ductwork, utilised to heat the high level walkways and the North and South Towers is inefficient by modern standards and that there are a number of performance and under capacity issues. The report states that the existing boiler plant should be updated with the latest available energy efficient technology for this plant. The City Surveyor will provide a plan of action in conjunction with the report findings in due course.
- The Tower Bridge lighting replacement and lamp retro-fit rolling program continues and traditional lamps are replaced for low energy LED technology. The North and South Tower main and emergency staircases have undergone a luminaire replacement program whereby old stock was replaced by low energy T5 high frequency luminaires as part of the ongoing maintenance program. The bridge Technical team is responsible for conducting the monthly emergency lighting functional checks and any defective lights are replaced by low energy LED lights or any other suitable low energy alternative.
- The recently refurbished South Tower ladies and gents toilets were provided with energy efficient electrical hand driers. Hand driers have also been supplied in all the other remaining cloakroom and toilet facilities eliminating the use of paper towels.
- Tower Bridge continues to implement actions to promote sustainable options through the Sustainability Audit Scheme which is discussed at regular Working Group meetings.

- New boilers recently installed in the south office/workshop area at Tower Bridge are more efficient and the heating control design for the walkways allows for compensated adjustment, hence uses less gas.

11. **City Information Centre**

- Staff at the Centre regularly discuss sustainability issues and have made significant efforts to reduce recycle and reuse waste. They have progressed from holders of the 'Gold' level to 'Platinum' level Clean City awards.

12. **Property**

Properties under the Culture Heritage and Libraries portfolio are listed below.

Building Name	Principal Street Name	Gross Internal Area (GIA)/sq.m.	Building Use
Barbican Library	Barbican	3082.97	Leisure
Guildhall & City Business Library	Aldermanbury	3169.25	Leisure
Shoe Lane Library	Little New Street	1093.44	Leisure
Bridgemaster's House	Tower Bridge Road	467.70	Office
City of London Information Centre	St Paul's Churchyard	130.61	Other
Monument Pavilion	Monument Street	19.33	Public Toilets
The Monument	Monument Street	8.90	Heritage
LMA Extension Building	Northampton Road	3584.59	Store
LMA Old Building	Northampton Road	9734.56	Store
*Roman Bath House Centennium House	Lower Thames Street	629.18	Heritage
*Temple Bar	Paternoster Square	23.00	Heritage
Tower Bridge	Tower Bridge	2,443.65	Infrastructure
Tower Bridge Museum	Tower Bridge	1,186.90	Leisure
Keats House Museum	Keats Grove	349.10	Leisure
*Ten Keats Grove	Keats Grove	385	Leisure

**Not occupied by CHL services/staff*

13. **Artizan Street Library & Community Centre**

- Following completion of a Section 106 planning agreement in May 2008 the City granted planning consent for a major redevelopment scheme including a replacement for the former Camomile Street Library which closed to the public on Friday 4th March 2011. Its

replacement was officially launched on 24 January 2013 as a new jointly run premises at Artizan Street (CHL and Community & Children's Departments) providing much needed library and community facilities for the eastern fringe of the City. The Manager of this site will be taking over the running of the Portsoken Community Centre from April 2014.

14. **Guildhall Art Gallery**

- A programme of remedial works planned to address the long-term issues surrounding the stability of air conditioning systems was completed in early 2013.
- On completion of the feasibility study into the possibility of displaying more of the City's treasures in the Guildhall Art Gallery's proposed Heritage Gallery, Committee approved the detailed option appraisal, which proposed the location of the new Heritage Gallery on the Amphitheatre Balcony area on Level -1 and inclusion into the Capital Programme for funding. Following approval of the Authority to Start work Report in December 2013, works on the new Heritage Gallery started on site in February and are due for completion in June 2014.
- In 2013/14 the Guildhall Art Gallery and Roman Amphitheatre was used for various events and displays, including the Exhibition evening events. Further events are planned for 2014/15.
- The main heating source for Guildhall Yard East is in the process of being changed from life-expired boilers, to a new heat supply from the Citigen Combined Heat and Power system supplying low-carbon heat.
- Following Committee approval of the Options Appraisal Report in December 2013 the City Surveyor's Department are planning to carry out the new lamping works in the Summer recess 2014.

15. **Tower Bridge**

- Phase 1 of the Tower Bridge car park development (Block 9) is currently underway and is due for completion in 2014. The development will consist of 43 social housing units to be managed by the Community & Children's Services Department and it will also provide Tower Bridge with 10 car parking spaces, a workshop, cycle bays, storage facilities, new control room and a loading bay with access from Tower Bridge Road.
- The development of Phase 2, is currently progressing and planning and Listed Building consents have been approved. Work is anticipated to commence in September 2014. The project will extend

and refurbish the existing operational accommodation and by glazing over the yard will provide a new restaurant as well as a wine bar in the redundant reservoir. The restaurant and wine bar will be marketed and asset managed by the City Surveyor for the Bridge House Trust. In addition to the main works the entrance to the Engine Rooms will be relocated into the first bridge arch with a new glazed façade. Finally the reception and retail areas in the Engine Rooms will be refurbished to a high standard in order to complement Phase 2 and increase potential tourism related revenues.

16. **London Metropolitan Archives**

- To meet the long term objective of finding centrally located premises on or before the expiry of the lease, we are working with the City Surveyor's Department to identify suitable locations so that a feasibility study can be completed.
- The repair or renewal of the roof, subject to discussions, is planned for summer 2014 but no disruption to public services is expected.
- Increasing capacity at LMA is a key medium term strategy which the City is evaluating. The next 5 years will see the continued transfer of paper files to the City's records management storage areas at LMA.
- Consideration will be given to expand the partnership arrangements which the LMA already has, for example for storage of film archives on behalf of 16 London Boroughs.
- Additional infrastructure works have taken place to facilitate the use of LMA as a Disaster Recovery suite for the City of London Corporation.

17. **Shoe Lane Library**

- The possibility of creating a new area within the library for other community uses such as dance is currently being investigated.

18. **Barbican Cultural Resource Centre**

- Alternative uses of the Barbican Centre's Exhibition Hall 2, are being considered and one of them could focus on the performing arts by bringing together the Barbican and GSMD libraries and other compatible cultural uses. This is in its very early stages and it is hoped to report back to Committee in July 2014.

19. **Roman Bath House**

- Consultation has continued with Museum of London colleagues and we await the outcome of the new Museum Director's assessment of the future Roman Galleries project.
- The Arts and Humanities Research Council grant application by UCL was turned down. The proposed Heritage Lottery Fund bid is on hold. It will be the subject of a review by Visitor Development Services who are now responsible for this property.
- A utilitarian walkway which will give safe access through the viewing chamber, to the fire escape and the electricity meter, is currently being designed and manufactured off-site and is expected to be installed during May/June 2014.

20. **The Monument**

- A Conservation Management Plan is currently being prepared for the Monument. The next stage to take place during 2014 will be external consultation.
- The design of the TV screen system which will give allow members of the public to see what the view from the top of the structure is like from street level, has been deferred with the Planners agreement, until the landscaping scheme for the redevelopment of the office block to the north of the Monument has detailed planning permission.

21. **The Lord Mayor's State Coach and Semi-State Carriages**

- Essential repair works to the Lord Mayor's State coach and semi-State carriages have been completed. A CMP (Conservation Management Plan) is currently being prepared for the State Coach, with completion expected during the summer of 2014. This document should review and fine tune the schedules of Advisable and Desirable works, which will help to identify which of these works are becoming a priority to implement. Such information will then be incorporated in the next Gateway Committee report.
- Inspection and servicing of all the mechanical parts of the State Coach will continue to be implemented in time for the next Lord Mayor's Show, to reduce the possibility of the vehicle breaking down again (it broke down towards the end of the Lord Mayor's Show in 2012).

Capital Projects

Planning Ahead - The following Culture Heritage & Libraries projects will require around £3.768M of capital expenditure in the next 5 years.

Brief description of potential project	Estimated cost	Expended Prior to 1 April 2014	Indicative source of funding	Indicative timetable for project
Guildhall Art Gallery – Heritage Gallery – construction	£612k	£198k	City's Cash	Work started in February 2014; opening in September 2014
London Metropolitan Archives - The renewal of the roof	£1,375-£1,725K; part of 20-yr plan	£16k	City Fund / General Revenue Reserves	Planned to begin Summer 2015
Tower Bridge – Glass Walkways	£960K	£30k	Bridge House Estates	Planned to begin 2014/15
Lord Mayor's Show Historic Carriages	£650K-£680K	£155k	City's Cash	By End Year 2015



TOWER BRIDGE & THE MONUMENT

BUSINESS PLAN
2014/15



Contents:

	<u>Page No.</u>
Mission Statement:	3
1. Our Statutory Responsibility	3
2. How We Protect the Nation's Heritage	4
3. Our Tourism Business	4
4. Performance Figures	6
5. Our Achievements and Efficiencies in 2013/14	7
6. Our Improvement Objectives for 2013/14	8
7. Our Key and Local Performance Indicators	9

Appendices

a) Our Family Tree	11
b) Our Staff	12
c) Business Risk Register and Matrix	13

Mission Statement:

Our mission is to provide an excellent operational service and successful tourism business at Tower Bridge and the Monument.

Tower Bridge

The most famous bridge in the world, was designed by the Victorian architect Horace Jones and opened in June 1894 after eight years of construction. It is a working bascule and suspension bridge, constructed as a steel frame clad in stone and granite in Gothic style to complement the Tower of London. The Bridge has been designated a Grade 1 listed building.

The Monument

Built to commemorate the Great Fire which devastated the City of London in 1666, the Monument stands 202 feet high. Designed by Sir Christopher Wren and Dr Robert Hooke and constructed of Portland stone during 1671-77, the simple Doric column is topped by a flaming urn of copper symbolising the Great Fire.

1. Our Statutory Responsibility

Under the Corporation of London (Tower Bridge) Act 1885 we are required to raise the Bridge to provide access to and egress from the Upper Pool of London for registered vessels with a mast or superstructure of 30 feet or more.

This service is provided free of charge subject to 24 hours' notice being received by the technical team and is available any time day or night 365 days per year. The Bridge was raised around 824 times in 2013.

The City is also legally obliged under Section 65 of the 1885 Act to ensure that the Bridge is maintained repaired and lit. These are the responsibility of the City Surveyor and the Transportation & Public Realm of the Department of Built Environment.

2. How We Protect the Nation's Heritage

We are also charged with the responsibility of providing 24 hour protection for Tower Bridge and the Monument as icons of London which we discharge through CCTV surveillance, access control, and regular security patrolling.

The structures are both Grade 1 listed buildings and any adaptations carried out externally or internally must be sensitive to this status and in most cases receive the prior approval of English Heritage and the local planning authority.

A further aspect of this responsibility is to protect and preserve the dignified image of Tower Bridge, the Monument and the City of London Corporation through ensuring that any proposed activities or sponsorships are properly vetted and approved and that any press coverage is positive.

3. Our Tourism Business

The tourism business at Tower Bridge is funded from Bridge House Estates and must break even or produce a financial surplus. This has been consistently achieved since 2002.

The main income generating activity for the tourism business is the Exhibition which showcases the architecture and engineering of the Bridge and the Victorian Engine Rooms. It offers visitors panoramic views from the high level walkways of Wapping, Canary Wharf and Greenwich to the east and of the City and central London skyline to the west. Additional temporary content in the form of panel exhibitions are installed in the Walkways on an annual basis and continuously receive excellent feedback from visitors.

The income from retail sales in the ticket office and from vending is secondary spending by visitors to the Exhibition. The shop which is in the Engine Rooms and accessible directly from Shad Thames mainly generates spend from visitors but also attracts sales from the public footfall in Shad Thames.

The hire charges and catering commissions from corporate and private events (including weddings) held in three separate venues in the Bridge generate a substantial and growing income. To date, this has been secured through the combination of an outsourced contract with Seasoned Events for management of events in the Walkways and the active promotion of the North Tower Lounge, the Engine Rooms by the in-house marketing team and Fizz caterers. In developing this

successful hybrid public/private sector business model further, from 1 June 2014, a new single events management contract will commence, encompassing all venue spaces at the Bridge as well as Weddings management and the provision of event crewing and security services.

Charges for filming on the Bridge also provide a modest income. This element is however out of our direct control as the Bridge is promoted for filming as one of several City of London Corporation locations, by the corporate Public Relations Department.

4. Five Year Tourism Business Performance 2008-13

Tower Bridge

£	2008/2009 '000	2009/2010 '000	2010/2011 '000	2011/2012 '000	2012/2013 '000
Employees	988.7	1000.7	1066	1214	1329
Premises	485.5	457.3	698	671	733
Transport	13	18.8	16	17	20
Supplies & Services	540	548.9	666	734	760
3rd Party Payments	0	0	0	0	0
Capital Charges	41.7	39.6	41	41	44
TOTAL EXPENDITURE	2068.9	2065.3	2487	2677	2886
Ticketing & Fees	1613.6	1962.3	1987	2214	2146
Venue Hire	528	455.9	610	682	768
Retail	402.2	415.8	505	539	622
TOTAL INCOME	2543.8	2834	3102	3435	3536
Central Recharges	129.5	126.4	260	168	216
EXPENDITURE/(INCOME)	(345.40)	(642.30)	(355.00)	(590.00)	(434.00)

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Number of Visitors	420,036	467,858	496,286	515,091	521,579
Venue Hires	149	135	179	183	219

Monument

	2008/20 09 '000	2009/2010 '000	2010/2011 '000	2011/201 2 '000	2012/2013 '000
Employees	49	166	193.6	211	229
Premises	2808	25	15.1	26	35
Transport	0	0	0	0	0
Supplies & Services	8	72	58.1	62	53
3rd Party Payments	0	0	0	0	0
Capital Charges	0	0	0	0	0
TOTAL EXPENDITURE	2865	263	266.8	299	317
Ticketing & Fees	64	420	399.9	441	431
Retail	1	3	3.5	4	7
TOTAL INCOME	65	423	403.4	445	438
Central Recharges	27	26	40.2	24	20
EXPENDITURE/(INCOME)	2,827	(134.00)	(96.40)	(122.00)	(101.00)

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Number of Visitors	27,566	206,052	204,527	217,063	225,766

5. Our Achievements and Efficiencies in 2013/14

- Achieving record figures to date for visitors to Tower Bridge Exhibition and number of private/ corporate events at 585,829 and 234 respectively.
- Improving on the result of the annual assessment by Visit England to the Visitor Attraction Quality Assurance Scheme (VAQAS) rating of *Excellent*, the highest possible.
- Successfully producing and launching *This is London*, an Exhibition of author and illustrator Miroslav Sasek's work, comprising a series of colourful large panels looking at the capital from the perspective of an outsider and featuring corporation assets and services such as the Monument, Billingsgate Fish Market, Temple Bar and Tower Bridge.
- Maintaining ISO 9001 quality assurance accreditation for our events management service. Seasoned Events are also accredited providing a high quality joined up service.
- Establishing an Education section at Tower Bridge, responsible for creating a formal education programme for visiting school groups, developing a dedicated on-site learning facility, and assisting with learning activities across VD&S.
- Continuing partner arrangements with Southwark Community Arts Forum and facilitating the display of the themed *Art at the Bridge* exhibition series.
- Further developing working partnerships and activities with other charitable and community-facing organisations in the neighbouring boroughs, including The Challenge Network, the Family Holidays Association, the Guy Fox History Project and the Southwark Young Pilgrims.
- Utilising Social Media as a marketing method has resulted in the Tower Bridge Exhibition attaining 850,000 Facebook check-ins and 5,000 Twitter followers to date.

- Developing further the event management business model to include the provision of venue crew and accredited security personnel by the contractor. This operational development has resulted in a more professional and financially efficient arrangement for staffing walkways events.
- Installing and utilising a new storage level within the South Tower of the Bridge, including a dedicated lift stop.
- Mitigating the effects of the ongoing construction works at the Monument, and successfully managing visitor figures throughout the year in response to the City Surveyor's comment on the balustrades in the recent Outcome Report that "visitor figures at any one time will need to be reviewed to reduce strain on the historic fabric".

6. Our Improvement Objectives for 2014/15

Key Improvement Objective

- **To improve education and community engagement group participation at Tower Bridge through the development and delivery of a new education programme and the launch of the Bridge Master's Learning Centre.**
- **To maximise the potential of the glass flooring panels in the Walkways through the delivery of a targeted marketing programme and complementary exhibition content.**

(Departmental Key Objective)

Divisional Improvement Objectives

- To achieve the income target of £3,637,000 for tourism at Tower Bridge.
- To improve visibility and the overall visitor experience through a significant upgrade of key external features at the ticket office.
- To exploit the opportunities presented by the Bridge Master's Phase 2 Development through the upgrading and improvement of the Engine Rooms entrance and retail facility.
- To provide an accessible entrance for Exhibition visitors at the base of the South Tower.

Local Improvement Objectives

- To successfully mobilise, monitor and support the newly appointed single events management contractor for Tower Bridge.
- To mitigate the effects of the on-going programme of major development works on the tourism business at the Monument.
- To achieve the phased implementation of the new online ticketing and retail system by March 2015.

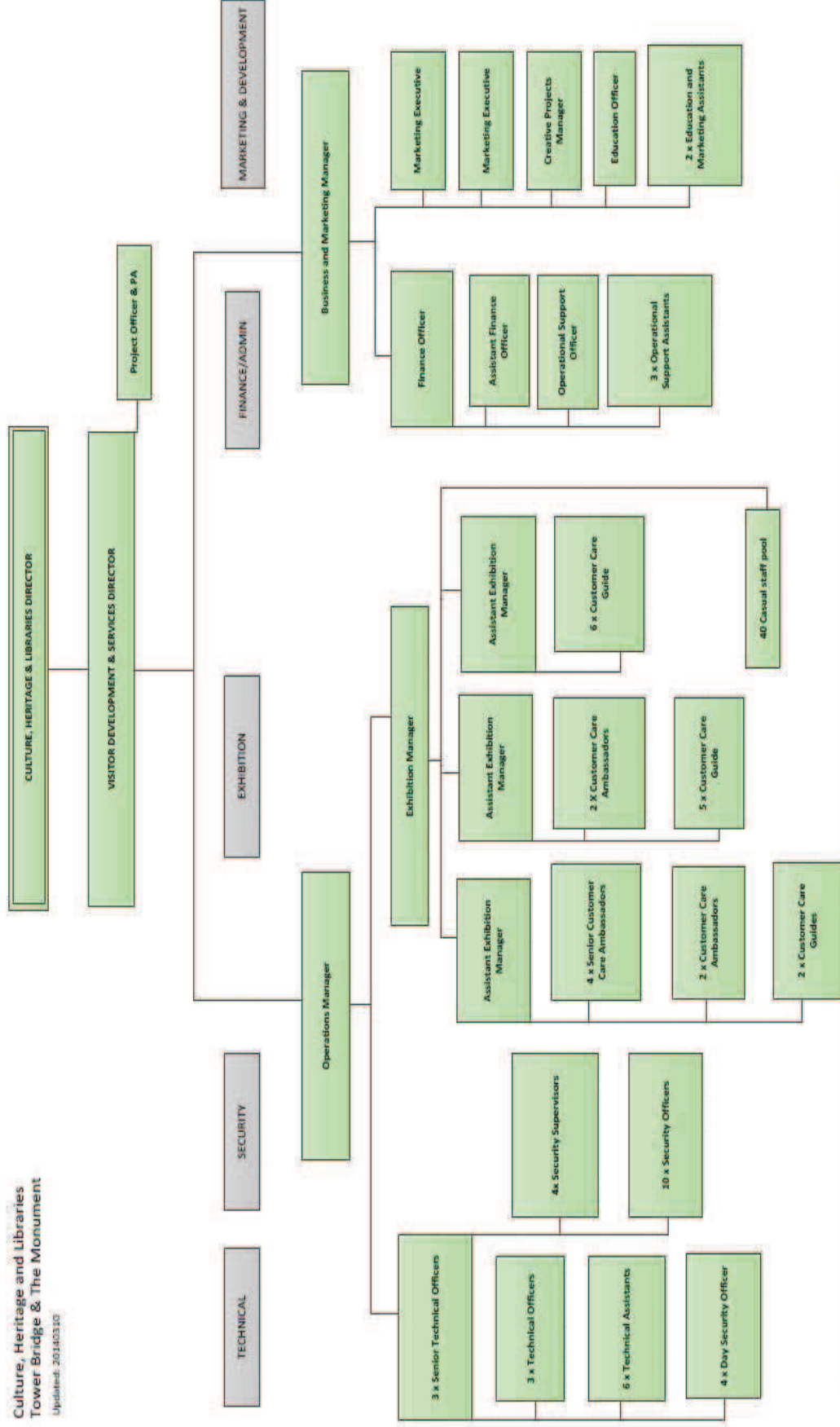
7. Our Key and Local Performance Indicators

Description	Original Target 2013/14	Actual 2013/14 Performance (Apr-Dec 2013)	Target 2014/15
Key Performance Indicator			
To achieve the income target for tourism at Tower Bridge	£3,298,000	£3,268,532	£3,637,000
Local Performance Indicator			
To achieve the income target for Monument admissions	£439,000	£357,679	£542,000
Performance against Customer Care standards in the Exhibition	90%	94%	90%
To achieve the visitor numbers for the Tower Bridge Exhibition	507,000	484,072	575,000
To achieve the visitor numbers for the Monument	220,000	191,045	240,000
Visitors to second part of Exhibition: Engine Rooms	82%	79%	82%

Appendices

Appendix 1: Tower Bridge Organisation Chart

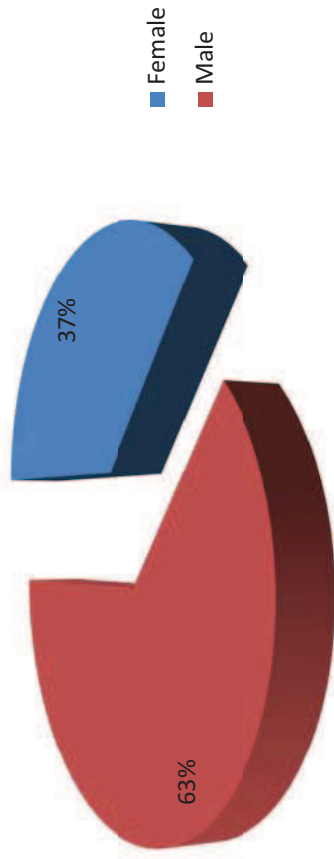
Culture, Heritage and Libraries
Tower Bridge & The Monument
Updated: 26/10/2010



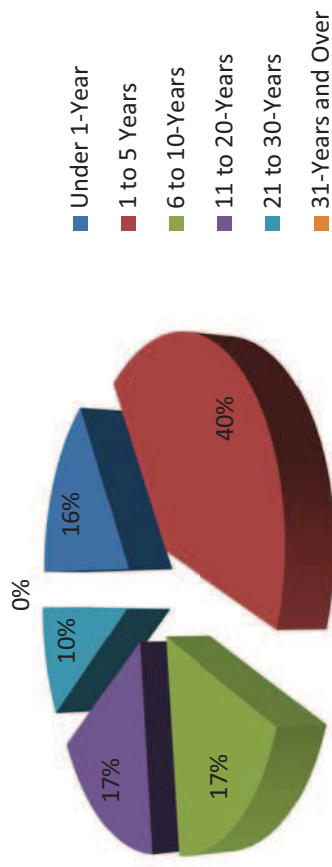
Number of staff in post: 71
Correct as of March 2014

Appendix 2: Tower Bridge Staff Profile

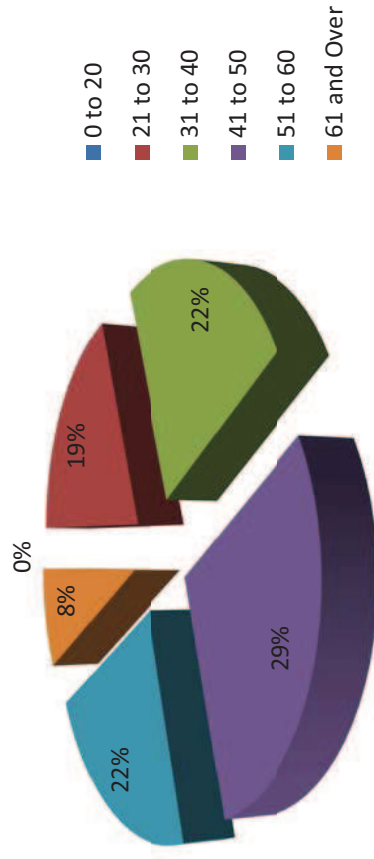
Tower Bridge Gender Profile



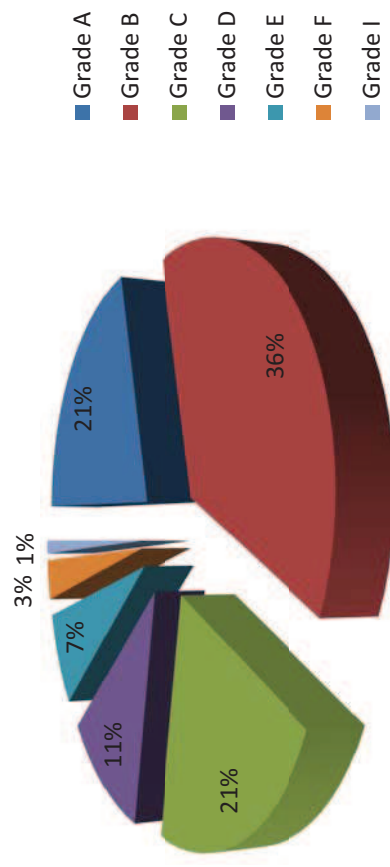
Tower Bridge Service Profile



Tower Bridge Age Profile



Tower Bridge Grade Profile



Appendix 3: Key Business Risk Register

Key Business Risk Register							
No	Responsible Officer	Risk and Vulnerability	Consequence	Mitigating Action	Response	Risk Reduction Value	
1	VD&S Director Level of risk = Red	<p>The effect of terrorism on tourism industry at Tower Bridge and The Monument</p> <p>A major incident in London or another major city has an immediate effect on the number of foreign and domestic visitors to the capital directly impacting on the number of visitors to Tower Bridge and the Monument and the income generated. The July 2005 bombings illustrate this vulnerability.</p>	<ul style="list-style-type: none"> Reduction in foreign visitors to London. Adverse financial consequences as targets not met. Schools would not bring pupils into Central London. 	<p>24 hour CCTV surveillance operated from Security Control at Tower Bridge provides observation of key locations on the Bridge and The Monument.</p> <p>Visitors to the Exhibition have baggage manually searched at entry points.</p> <p>Vehicle access and deliveries are closely monitored and controlled by security.</p>	<p>Staff based at Tower Bridge can respond to any issues affecting the Bridge 24/7 and also contact the emergency services. The Monument is staffed during the day and they communicate with Tower Bridge regularly as required. Any out of hours incidents at the Monument are reported to the emergency services and staff deployed if necessary.</p>	16 (4x4) 16 (4x4)	0

2	<p>VD&S Director</p> <p>Level of risk = Yellow</p>	<p>Resting block maintenance delays to the bascules at Tower Bridge.</p> <p>The maintenance of the bascule resting blocks is key to enabling the bridge to be raised for river traffic and lowered for road traffic. Any significant delays in effecting maintenance would have a severe impact as river traffic is given priority.</p>	<ul style="list-style-type: none"> • Severe inconvenience to road or river users. • Adverse media coverage 	<p>Regular maintenance is carried out by the in-house team on the moving components of the Bridge including the resting blocks and nose bolts. There is at least twice a month early morning maintenance Bridge lifts which enable a close inspection of these areas and maintenance routines to be undertaken.</p> <p>Service visits by the Bridge driving software supplier are undertaken on a quarterly basis and contracts are in place for hydraulic and mechanical maintenance as required with Bosch and LSE.</p>	<p>There is a minimal likelihood that any problem would not be resolved within 24 hours</p>	<p>6 (3x2)</p>	2
---	---	---	--	---	---	--------------------	---

Appendix 4: Business Risk Assessment Matrix

TOWER BRIDGE

Key Business Risks Assessment Matrix (before mitigation)

		Likelihood				
Hazard/Harm/ Consequence	Catastrophic 5					
	Severe 4		Risk 1			
	Moderate 3		Risk 2			
	Minor 2					
	Low 1					
		Most Unlikely 1	Unlikely 2	Possible 3	Likely 4	Very Likely 5

