

Committee(s):	Date(s):
Culture Heritage & Libraries Committee	14 July 2014
Subject: Business Plan 2013-2014 Outturn Report	Public
Report of: Director of Community, Heritage and Libraries	For Information
<p>Summary</p> <p>This report is provided to Members to demonstrate the outturn performance achieved against the business plan during the financial year 2013-14. Highlights of a successful year in all areas are provided (Appendix A) to show the range of services provided by the Culture Heritage & Libraries Department.</p> <p>The service objectives and key performance indicators (KPIs) (Appendix B) have been monitored on a quarterly basis by your Committee. Performance against the 10 key objectives for the year was good with all objectives achieved. Performance against the 10 KPIs has also been good with all KPIs being fully met, and some targets exceeded.</p> <p>Recommendation</p> <p>Members are asked to:</p> <ul style="list-style-type: none"> • Note the contents of the report and appendices. 	

Main Report

Background

1. In April 2013, Members approved the Culture Heritage & Libraries Department's Business Plan for the period 2013–2014. This report sets out the performance achieved against the objectives and key performance indicators in that business plan throughout the year. The information builds upon the quarterly progress reports presented to Committee during quarters 1–3.

Current Position

2. The service objectives and key performance indicators (KPIs) (Appendix A) have been monitored on a quarterly basis by your Committee. Performance against the 10 key objectives for 2013-14 was good with all objectives achieved.

3. Performance against the 10 KPIs has also been good with all KPIs being fully met. Some targets were significantly exceeded:
 - **CHL1** – London Metropolitan Archives – Making collections available to the public – target 25 million usages – achieved over 30 million usages.
 - **CHL5** – *Guildhall Library* – *To achieve an increase of 20% in event audiences - achieved 282.5% increase (5,650 annual attendees).*
 - **CHL7** – *Barbican & Community Libraries* – Minimum of 20 partnership projects/services delivered – achieved 40 partnerships.
 - **CHL9** – *Tower Bridge* – *To achieve the income target for retail of £534,000 - achieved £769,544.*
 - **CHL10** – Visitor Development – To secure £20,000 of external funding - achieved £65,000.

Corporate & Strategic Implications

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

5. Assurance of Data Quality
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.

Appendices

- Appendix A - Business Plan 2013-2014 Outturn Highlights
- Appendix B - Service Specific Key Objectives and Key Performance Indicators 2013-14

Background Papers:

Culture Heritage & Libraries Department Business Plan 2013-14 (available upon request)

Financial Outturn Report (a separate report from Chamberlain's Department to this Committee)

David Pearson

Director of Culture Heritage & Libraries Department

T: 020 7332 1850

E: david.pearson@cityoflondon.gov.uk

Margaret Jackson

Policy & Performance Manager

T: 020 7332 3355

E: margaret.jackson@cityoflondon.gov.uk

Financial Information:

Mark Jarvis,

Head of Finance, Chamberlain's Department

T: 020 7332 1221

E: mark.jarvis@cityoflondon.gov.uk