

Committee:	Date:	Item no.
Culture, Heritage and Libraries Committee	27 October 2014	
Subject: Culture Heritage & Libraries Business Plan 2014-2015 – Q1 Monitoring Review	Public	
Report of: Director of Culture, Heritage and Libraries	For Information	
<p style="text-align: center;"><u>Summary</u></p> <p>This report provides the Business Plan progress which has been made in Quarter 1 (April – June 2014) against the objectives and key performance indicators (KPIs) set out in the Culture Heritage & Libraries Department’s Business Plan 2014-2015.</p> <p>Good progress has been made against the Department’s 10 Key Objectives - with Quarter 1 targets being achieved or exceeded. These have been summarised in Appendix A. Some targets have been revised.</p> <p>Appendix A also sets out performance in Quarter 1 against our key performance indicators and the relevant corporate Service Response Standards. We have met or exceeded all 10 of the reported KPIs; listed in more detail on the appendix. We have also met 3 of the 4 reported corporate Service Response Standards, and reached Amber on SRS D.</p> <p>The first quarter financial monitoring position for Culture, Heritage & Libraries services covered by the Culture, Heritage & Libraries Committee is provided in Appendix B. This reveals a net underspend for the 3 months from April – June for the Department of £10K (0.4%) against the overall local risk budget from April – June of £2,322K for 2014/15.</p> <p>Overall the Director of Culture Heritage & Libraries is currently forecasting that his outturn will be on target, for his budgets for the City Fund, City’s Cash and Bridge House Estate services under his control.</p> <p>A few highlights of the services provided by our Department are also included for your information.</p> <p>An updated Summary Strategic Risk Register and H&S Top X is set out in Appendix C.</p>		

Progress made against the Capital Projects budget is set out in Appendix D.

Recommendations

I recommend that your Committee notes:-

- The Quarter 1 progress shown against our Key Objectives, Key Performance Indicators and Service Response Standards as set out in Appendix A;
- The financial information contained in Appendix B;
- The Summary Strategic Risk Register and H&S Top X in Appendix C; and
- The Capital Projects spend to date summary at Appendix D.

Main Report

Background

1. At your meeting of 27 May 2014, Members approved the Culture Heritage & Libraries Department's Business Plan for the period 2014–2015.
2. Ten business plan objectives were agreed by Committee which are linked to our four overarching 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;
 - 3) To continue to use technology to improve customer service and increase efficiency; and
 - 4) To further develop the City's contribution to the life of London as a whole.
3. Good progress has been made against the Department's 10 Key Objectives - with all 10 objectives either on target or achieved. These results have been summarised in Appendix A.
4. Performance against a range of 10 Key Performance Indicators was also agreed and progress is shown at Appendix A. We have met or exceeded all of the 10 KPIs. Targets have been reviewed and revised where necessary in line with forecasted results.

5. Performance against the 4 reported corporate Service Response Standards has been good with 100% of emails to published email addresses being responded to within 1 day (SRS C); results of 75% for responding to 3 out of 4 specific requests for information (SRS D); 93.7% of all telephone calls answered within the standard (SRS E); and only 6.6% of calls going to voicemail (SRS F).

Financial and Risk Implications

6. The first quarter monitoring position for Culture, Heritage & Libraries services covered by the Culture, Heritage & Libraries Committee is provided in Appendix B. This reveals a net underspend for the 3 months from April – June for the Department of £10K (0.4%) against the overall local risk budget from April – June of £2,322K for 2014/15.
7. Overall the Director of Culture Heritage & Libraries is currently forecasting that his outturn will be on target, for his budgets for the City Fund, City’s Cash and Bridge House Estate services under his control.

Detailed table at
Appendix B

	3 months to 30 June 2014				Forecast for the Year 2014/15		
	Approved Budget 2014/15	Budget Quarter 1	Actuals Quarter 1	Variance Quarter 1	LAB	Forecast Outturn	Over/ (Under)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CHL City Fund	8,257	2,064	2,075	11	8,257	8,257	0
CHL City's Cash	64	16	16	0	64	64	0
CHL Bridge House Estates *	(622)	(156)	(181)	(25)	(622)	(622)	0
Total Culture, Heritage and Libraries Committee	7,699	1,924	1,910	(14)	7,699	7,699	0
Total Planning and Transportation Committee	1,494	374	387	13	1,494	1,494	0
Total Culture, Heritage & Libraries Committee - City Surveyors	97	24	15	(9)	97	97	0
TOTAL DIRECTOR OF CULTURE, HERITAGE & LIBRARIES LOCAL RISK	9,290	2,322	2,312	(10)	9,290	9,290	0

* The main reason for the income surplus is due to income targets being exceeded at Tower Bridge by 8% for the first 3 months of the year.

Highlights

9. Some of the highlights of Quarter 1 were:

- Keats House launched a new visual identity, refreshing print and digital outputs to create a consistent look and feel that better engages audiences with the beauty of Keats' work. Through use of silhouette imagery, some one-liners from the poet's canon and a vibrant colour palette that reflects House furnishings, collateral has been given a make-over to firmly place the House in a twenty-first century context while still celebrating its heritage. A suite of icons for use on outputs targeting children and families complements the main identity and supports the House's role in the local community and across a diverse set of audiences. Leaflets for the House and its September/December events programme using the identity are already available, with more to be rolled out over the coming months.
- City Business Library exhibited at The Business Show 2014 which took place at ExCeL, London on 15th and 16th May. CBL were joined by some of the UK's finest business brains, enabling visitors to network with 25,000 business leaders and explore the latest innovative products and services available for businesses.
- Phase II of the City Visitor Trail was launched. This included a revised walking route for the main Trail; a brand new app featuring double the content of the old version, with a new and improved interface; an additional walking route highlighting the weekend markets on the City's boundary with Tower Hamlets; new webpages; and a children's map complete with shorter walking routes and fun activities. The new app was selected as 'App of the Week' in The Sun newspaper.
- The Manager of Artizan Street Library & Community Centre took over the management of the Portsoken Health & Community Centre (The Green Box) in Quarter 1. This will result in a new and expanding service for City of London residents and workers in the eastern part of the City.
- London Metropolitan Archives were successful in bidding for funds from the Heritage Lottery Fund to produce a WW1 exhibition, Emergency! 1914. At the heart of the project was a volume from the London County Council (LCC) Special Emergency Committee which documents vividly London in 1914, and the changing circumstances of women, children and other non-combatants.
- In April - Guildhall Library celebrated Shakespeare's 450th birthday with 'Shakespeare Week', featuring walks, talks and special events, including

a complete reading of Shakespeare's sonnets. Special guests reading sonnets included the Lord Mayor, Damian Lewis and Alan Hollinghurst. The accompanying exhibition 'Shakespeare in Print' explored Guildhall Library's Shakespeare collections and how they were produced.

- Tower Bridge celebrated its 120 Years anniversary with a special exhibition price of £1.20 for the day (30th June). Each visitor received a special replica ticket of the original invitation to the 1894 opening ceremony. A special sunset event was held at the Bridge on the Walkways for 120 winners of a social media competition.
- A complementary exhibition at Guildhall Art Gallery entitled Tower Bridge: A Celebration of 120 Years' displayed a series of etchings, paintings and memorabilia focusing on Tower Bridge. This exhibition showcases a range of artwork, from Wyllie's momentous painting of the opening day in 1894 to modern-day interpretations, primarily comprised of pieces from the City's own collection. (This will re-open when the Heritage Gallery opens in September).
- The Keats Festival 2014 ran from 7-15 June and featured poetry readings, workshops, dance, film, performance and family activities. Highlights included a performance of Keats's work by Simon Russell Beale and Dame Janet Suzman and a Family Day with Michael Rosen and incoming Poet in Residence Daljit Nagra.

Business Risks

8. Problems have been encountered with water leaks into the Whittington Room on the Lower Ground Floor of the libraries at Guildhall. This has led to ceiling tiles being dislodged and water leaks in a venue used by the public. A regime of emptying water from trays on a daily basis is far from ideal. City Surveyor's Department have arranged for the pipes to be investigated and obvious cracks repaired; also to investigate the source of the leaks as a priority. The Summary Strategic Risk register and the H&S Top X have been amended (Appendix C). *(Update September 2014: The City Surveyor installed a temporary system to remove any water ingress. Highways and their contractor removed the paving and investigated the cause of the water ingress at street level. This did not cure the problem. The City Surveyor is undertaking further investigations and anticipates undertaking remedial works by October 2014).*
9. Another business risk which materialised after the scope of this report was a major IT failure due to the IS server fire. That risk has also been updated on the risk register.

Property Considerations

10. There are a number of major capital projects planned across the Culture, Heritage and Libraries portfolio budget totalling £3.768M, which in conjunction with The City Surveyor's Department, The City of London is investing in the future of their unique collection of historically important buildings, sites and artefacts. This expenditure aims to transform the sense of the City as a destination and enhance the visitor experience to numerous places of historic interest. (See Appendix D). In addition to the Tower Bridge Glass Walkways project below, there are a number of other projects proposed for Tower Bridge which will require close coordination to ensure operations are maintained whilst efficiencies in delivery are explored e.g. the bundling together of some of the different projects.

The Lord Mayor's State Coach

The Gateway 4 report for the proposed £751,100 refurbishment of the Lord Mayor's State Coach, was not approved by the Project Sub Committee. However, approval was given for the production of a Conservation Management Plan for the State Coach, which is currently being prepared with completion expected in September 2014. It is likely to recommend a phased programme of works, which will ensure that the coach is available for the Lord Mayor's Show in November each year.

Billingsgate Roman Bath House

11. The project is to provide an access walkway above and across the Roman archaeology to enable conservators access and remove the fear of damaging the historically sensitive site. The more extensive project to include a DDA lift and longer walkway is currently on hold due to financial constraints, however a shorter walkway budgeted at £40,000 went out to tender and a specialist contractor was instructed. The City Surveyor's Department will be installing a utilitarian walkway for the site having received Scheduled Monument Consent. (*Update September 2014: The installation of a utilitarian walkway was completed on 9 September 2014*).

Guildhall Art Gallery

12. There are two substantial projects underway with a combined budget of £1.2million. The creation of the Heritage Gallery within the Guildhall Art Gallery to display high profile/value items e.g. the Magna Carta, was completed in June 2014 with the Gallery scheduled to open in September 2014. (*Update September 2014: The Heritage Gallery opened on schedule on Friday 12 September*).
13. The Lighting Control Project - The City Surveyor is scheduled to carry out re-lamping works in the Guildhall Art Gallery in three phases with phase one anticipated to complete in September 2014 (during a temporary closure of the Art Gallery for the whole of August) with the latter two phases scheduled to be completed in October 2014.

London Metropolitan Archives Roof Project

14. A Gateway 4 report exploring the options was drafted by The City Surveyor (withdrawn from the Committee meeting papers in March 2014). A revised Gateway 4 report is scheduled to be presented to both Projects Sub and Culture Heritage & Libraries Committees in October & November 2014. Work on site is scheduled to start spring/summer 2015 subject to Member approval.

Tower Bridge Glass Walkways

15. A £990,000 project (led by the Director of the Built Environment) to provide a glass floor to the elevated walkway level to enhance the visitor experience and transform the sense of the City as a destination. The Gateway 4 report has been approved by Committee (CH&L, P&T and Project Sub) and the design team appointed. Delays were experienced to our submission of Planning Applications as responses were required from both Tower Hamlets and Southwark Borough Councils. Kier were appointed as contractor in February 2014 which delayed the start of a detailed design, as the Structural Engineer was to be appointed under Contractor's appointment. Planning Application/Listed Building Consent was submitted and approved.

16. Tower Bridge – Car Park

17. Phase 1 of the Tower Bridge car park development (Block 9) is currently underway and is due for completion in November 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.

18. The development of Phase 2, is currently progressing and planning and Listed Building consents have been approved. Work is anticipated to commence in November 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.

The Monument

19. The external screen and gallery lighting project of circa £105,000 is in the early stages. The brief requires considerable input from the City Planning Officer to resolve planning issues. These involve integrating the screen within Skanska landscaping proposals for 11-19 Monument, which have not been finalised to date. (There has been minimal progress on the screen while Skanska are reviewing the new building access which affects the landscaping. The new development is currently on site, due to be completed in February 2016.)

Strategic Implications

20. The work of the Department links clearly to the Corporate Plan and the City Together Strategy aims and objectives through its business plans. The business plans are part of a clearly defined annual planning cycle devised to improve the links between service and financial planning and drive service improvement.

Consultees

21. The Town Clerk, the Chamberlain and City Surveyor's Department have been consulted in the preparation of this report.

Appendices

Appendix A – Progress against Key Objectives/Key Performance Indicators
Appendix B – Financial Statement
Appendix C – Summary Strategic Risk Register
Appendix C(i) – H&S Top X Risk Register
Appendix D – Capital Projects spend to date

Background Papers:

Culture Heritage & Libraries Department's Business Plan, 2014–2015.

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