

Committee:	Date:	Item no.
Culture, Heritage and Libraries Committee	24 November 2014	
Subject: Culture Heritage & Libraries Business Plan 2014-2015 – Q2 Monitoring Review	Public	
Report of: Director of Culture, Heritage and Libraries	For Information	
<u>Summary</u>		
<p>This report provides the Business Plan progress which has been made in Quarter 2 (July – September 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 nine Quarter 2 targets being achieved or exceeded. These have been summarised in Appendix A. Some targets have been revised where they exceeded expectations in Quarter 1.</p> <p>Appendix A also sets out performance in Quarter 2 against our key performance indicators and the relevant corporate Service Response Standards. We have met or exceeded eight of the 10 reported KPIs; listed in more detail on the appendix. We have also met all of the four reported corporate Service Response Standards.</p> <p>The second 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 three months from July – September for the Department of £299K (12.8%) against the overall local risk budget from July – September of £2,338K 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 and City’s Cash, whilst there will be a surplus of income on the Bridge House Estate (Culture, Heritage and Libraries) service under his control due to income targets being exceeded at Tower Bridge during the first half of the year.</p>		

A few highlights of the services provided by our Department in Quarter 2 are also included for your information.

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

Recommendations

I recommend that your Committee notes:-

- The Quarter 2 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; and
- The Capital Projects spend to date summary at Appendix C.

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 almost all 10 objectives 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 eight of the 10 KPIs. Targets have been reviewed and revised where necessary in line with forecasted results.

5. Performance against the four 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 100% for responding to specific requests for information (SRS D); 93.3% of all telephone calls answered within the standard (SRS E); and only 7.1% of calls going to voicemail (SRS F).

Financial and Risk Implications

6. The second 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 three months from July – September for the Department of £299K (12.8%) against the overall local risk budget from July – September of £2,338K 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 and City's Cash, whilst there will be a surplus of income on the Bridge House Estate (Culture, Heritage and Libraries) service under his control due to income targets being exceeded at Tower Bridge during the first half of the year.

Detailed table at Appendix B

	3 months to 30 September 2014			Forecast for the Year 2014/15			
	Approved Budget 2014/15	Budget Quarter 2	Actuals Quarter 2	Variance Quarter 2	LAB	Forecast Outturn	Over/ (Under)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CHL City Fund	8,282	2,071	1,994	(77)	8,282	8,282	0
CHL City's Cash	64	16	(7)	(23)	64	64	0
CHL Bridge House Estates *	(585)	(146)	(312)	(166)	(585)	(831)	(246)
Total Culture, Heritage and Libraries Committee	7,761	1,940	1,675	(265)	7,761	7,515	(246)
Total Planning and Transportation Committee	1,494	374	338	(36)	1,494	1,494	0
Total Culture, Heritage & Libraries Committee - City Surveyors	97	24	26	2	97	97	0
TOTAL DIRECTOR OF CULTURE, HERITAGE & LIBRARIES LOCAL RISK	9,352	2,338	2,039	(299)	9,352	9,106	(246)

* The main reason for the income surplus is due to income targets being exceeded at Tower Bridge during the first two quarters of the year.

Highlights

Some of the highlights of Quarter 2 were:

- Mythical Maze – the 2014 Summer Reading Challenge saw 373 children take part in Mythical Maze of whom 201 read 6 books and completed it. They and their families were invited to the awards ceremony in the Great Hall, Guildhall on 22 September where children's author Kaye Umansky presented medals and certificates.
- During July and August Pete Frame's Rock Family Trees: Part 2 was a hugely successful Barbican Music Library exhibition. To launch it the Library hosted 'An Audience with Pete Frame', a sell-out, which saw the elusive journalist and author discuss his career for the very first time at a public event.
- The City Information Centre (CIC) has been selected as London's official tourist information centre for next year's Rugby World Cup. The event will take place over six weeks and feature 11 cities across the UK, with the final and semi-final matches taking place in London. The CIC will play a major role in assisting all rugby enthusiasts to plan their trips and visit more attractions while they're here.
- In 2013, the City out-performed London and the nation in terms of visitor growth (value and volume of tourists). The value of City visitors (direct expenditure) in 2013 totalled £957m, showing growth of 13% (London = 5%, England = 4%); while the number of visitors totalled 11.4m, a staggering 30% growth (London = 7%, England = -0.7%). Visits to City attractions was also strong with 6.3m / 15% growth (London = 12%, England = 3%).
- The new City of London Heritage Gallery opened to the public on Friday 12 September 2014. The permanent, purpose-built exhibition space at Guildhall Art Gallery will showcase a rotating selection of documents from the archives of the City of London. Headlining the opening display was the City's 1297 copy of Magna Carta; also displayed were documents illustrating London's response to the outbreak of the First World War.
- At London Metropolitan Archives the Emergency! London 1914 exhibition explored London as it was 100 years ago, looking at changes to the city and the lives of Londoners as the country went to war. A number of related events were held including a Summer College for A

level students in July and a day conference in September. Extracts and stories from documents held at LMA are being posted on a dedicated blog and Twitter feed in a volunteer project funded by the Heritage Lottery Fund.

- Guildhall Library staged a programme of exhibitions to commemorate the First World War – From Beef Tea to Battleships: Personal Stories from the First World War. Visitors had the opportunity to hear the personal stories of those who lived through it; view contemporary photography of sites which saw conflict; and pick a flower from a floral sky made of 9,000 poppies. A range of accompanying events covered differed aspects of the First World War – from women’s poetry to submarines – and featured speakers from the British Postal Museum and Archive and the Bank of England Museum. Feedback so far suggests that visitors were very moved by the personal stories presented.
- In Q2 the City Business Library introduced a new fee-paying 1-2-1 opportunity for people looking to start a business. Based on feedback, we identified the need that some people have in knowing what they should be researching, where to look for the information, and basically where to start. The team devised a programme, identifying 6 key steps for anyone starting a business. We then spend one hour with the customer working through the key points highlighting information they need and where to find it. Liaising with them beforehand, we identify their proposed business and tailor the sessions to meet individual needs whilst generating income for the service.

Business Risks

8. Water leak problems encountered in the Whittington Room on the Lower Ground Floor of the libraries at Guildhall led to ceiling tiles being dislodged and water leaking in a venue used by the public. 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. In 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 an asbestos survey was carried out on 28 October 2014.

Property Considerations

9. There are a number of major capital projects planned across the Culture, Heritage and Libraries portfolio budget totalling £4.048M, 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 C). 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

10. 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 together with a phased cost plan, has been received. A revised Gateway 4 report is in preparation for submission to Committees in early 2015 which will recommend adoption of the Conservation Management Plan and a phased programme of works that will ensure that the coach is available for the Lord Mayor's Show each year.

Billingsgate Roman Bath House

11. The project 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 has been completed. The more extensive project to include a DDA lift and longer walkway is currently on hold due to financial constraints. *(Update: Your committee agreed at the CHL meeting on 27 October 2014 that the Capital/HLF funded project to create a full functioning historical attraction was closed for the time being and that it be reviewed in three to five years' time.)*

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. The Gallery opened on 12 September 2014.
13. The lighting and dimmer control replacement works commenced on 4 August and was due for completion in three phases in October 2014. The first phase, the replacement of the lighting in the Main Gallery, Modern Gallery and the Basinghall Suite required a 7-week Gallery closure between 28 July and 11 September 2014. The works were of high risk, as the existing plans were inaccurate and surveys could only be carried out after the ceiling tents had been removed. Due to the late delivery of light fittings and the need to handover the site for the official opening of the Heritage Gallery, it was necessary to close out the tented ceilings without installing the replacement lighting, although temporary lighting has been

installed where required. The City Surveyor is currently considering different options for the Phase 1 installation of the light fittings to the Main Gallery. However, a closure over the Christmas period is considered unavoidable. The second phase which involved the replacement of the lighting in the lower ground floor galleries and the third phase, the replacement of the lighting in the Undercroft galleries have been completed.

London Metropolitan Archives Roof Project

14. A revised Gateway 4 report is scheduled to be presented to both Projects Sub and Culture Heritage & Libraries Committees in December & January 2014. Work on site is scheduled to start during 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. Following failure to reach an agreement for construction, within the approved budget with Kier, Ekspan were appointed as main contractor. Works started on site in September, and completion is due at the end of November.

Tower Bridge – Car Park

16. Phase 1 of the Tower Bridge car park development (Block 9) is currently underway and is due for completion in January 2015. 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.
17. The development of Phase 2, is currently progressing and planning and Listed Building consents have been approved. Work is anticipated to commence in December 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 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

18. 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 (Built Environment) to resolve planning issues. These involve integrating the screen within Skanska landscaping proposals for 11-19 Monument, which have not been finalised to date. Environmental Enhancement (Department of the Built Environment) are separately aiming to submit Gateway 1 report in early 2015 seeking approval to the landscaping in 2016, in conjunction with Skanska. (There has been minimal progress on the screen while Skanska and the Built Environment Department are reviewing the new building access and discussing the landscaping. The new development is currently on site with an estimated completion now put back to June 2016.)

Strategic Implications

19. 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

20. 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 – Capital Projects spend to date

Background Papers:

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

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