

Committee:	Date:
Culture, Heritage and Libraries Committee	2 March 2015
Subject:	Public
Culture Heritage & Libraries Business Plan 2014-2015 – Q3 Monitoring Review	
Report of:	For Information
Director of Culture, Heritage and Libraries	

Summary

This report provides the Business Plan progress which has been made in Quarter 3 (October – December 2014) against the key objectives and key performance indicators (KPIs) set out in the Culture Heritage & Libraries Department’s Business Plan 2014-2015.

Good progress has been made against the Department’s 10 Key Objectives - with nine Quarter 3 targets being achieved or exceeded. These have been summarised in Appendix A.

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 nine of the 10 reported KPIs; listed in more detail on the appendix.

We have met two of the four reported corporate Service Response Standards with one amber and one red rated result.

The third 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 October - December for the Department of £102K (4.3%) against the overall local risk budget from October - December of £2,346K for 2014/15.

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. 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 nine months of the year. This surplus will be used to part fund the Glass Walkways project.

A few highlights of the services provided by our department in Quarter 3 are also included for your information.

Current business risks (not part of the Strategic Risk Register) are highlighted for information.

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

Recommendations

I recommend that your Committee notes:-

- The Quarter 3 progress shown against our Key Objectives, KPIs 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 nine objectives achieved. It is anticipated that the final objective will be met by the end of the financial year. These results have been summarised in Appendix A.
4. Performance against a range of 10 KPIs was also agreed and progress is shown at Appendix A. We have met or exceeded nine of the 10 KPIs. It is anticipated that the final KPI will be met by the end of the financial year.

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 fair with 66.7% of emails to published email addresses being responded to within 1 day (SRS C); results of 80% for responding to specific requests for information (SRS D); 92.5% of all telephone calls answered within the standard (SRS E); and only 5.1% of calls going to voicemail (SRS F). SRS C and D should be seen in the context of a very small sample.

Financial and Risk Implications

6. The third 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 October - December for the Department of £102K (4.3%) against the overall local risk budget from October - December of £2,346K 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 nine months of the year. Any surplus at year end will be used to part fund the Glass Walkways project.

Detailed table at
Appendix B

	3 months to 31 December 2014			Forecast for the Year 2014/15			
	Approved Budget 2014/15	Budget Quarter 3	Actuals Quarter 3	Variance Quarter 3	LAB	Forecast Outturn	Over/ (Under)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CHL City Fund	8,322	2,081	2,132	51	8,322	8,322	0
CHL City's Cash	52	13	24	11	52	52	0
CHL Bridge House Estates *	(568)	(142)	(315)	(173)	(568)	(918)	(350)
Total Culture, Heritage and Libraries Committee	7,806	1,952	1,841	(111)	7,806	7,456	(350)
Total Planning and Transportation Committee	1,478	370	373	3	1,478	1,478	0
Total Culture, Heritage & Libraries Committee - City Surveyors	97	24	30	6	97	97	0
TOTAL DIRECTOR OF CULTURE, HERITAGE & LIBRARIES LOCAL RISK	9,381	2,346	2,244	(102)	9,381	9,031	(350)

* The main reason for the income surplus is due to income targets being exceeded at Tower Bridge following the opening of the Glass Walkways.

Highlights

Some of the highlights of Quarter 3 were:

- The Cultural Visitor Development Team launched a new leaflet, app and guide about Guildhall Galleries. The campaign promotes and provides comprehensive information on the attractions around Guildhall including the Great Hall, Art Gallery, Heritage Gallery, Roman Amphitheatre, Guildhall Library and St Lawrence Jewry. As part of initiative, we've created a new visitor information phone number to cover opening times and info for all attractions as well as a short training programme for frontline staff in reception areas and the City guides who lead tours of the Great Hall and Guildhall Art Gallery. The briefings will alert staff to the presence of the guide and the app (with download detail) so that they, in turn, can promote it to visitors.

9. After significant negotiations between CoL and the Wallace and Gromit Children's Charity, the City is confirmed as the host of two trails and a total of 19 sheep for "Shaun in the City". The on-street exhibition, which will have 50 Shaun the Sheep statues peppering trails across London, is set to be a winner with visitors – and the City has the majority share with the next largest trail being in Westminster (9 sheep). What's more, the City Information Centre will become an official map station for trail followers and play home to a special lamb (the only one in London), donated in recognition of the City's role in supporting the project. Sheep are to be placed outside visitor attractions in the City mostly, driving footfall and income to these businesses.
10. The completion of the glass floors in the Tower Bridge Walkways and the subsequent launch to the public on 10 November (west) and 1 December (east) was achieved this quarter. A number of promotional activities were planned in alignment with this, including a press breakfast briefing, a launch reception on 18 November, a targeted programme of advertising, publicity endeavours and an entirely new website for the Bridge. Business performance at the Bridge has been consistently and significantly above target since the launch of the new feature.
11. At LMA, the [London Gothic](#) exhibition opened on 17 November 2014. From terrible crimes to gruesome legends, London has long been the backdrop to horrifying tales which quickly take root in popular imagination. This exhibition uncovers the 'gothic' in many guises, including dreadful crimes and brutal punishments in court records, and manifestations of the gothic in architecture and popular culture, with many documents on public display for the first time. Associated events running concurrently with the exhibition until it ends on 30 April 2015 include a day conference, a guided exhibition tour, and sessions of LMA's Film Club and Book Club.



12. The S.M.A.S.H. event at Barbican Library in November was very successful with 150 people attending. The event put the Barbican Library on the map in the Graphic Novel world. 12 notable speakers, including several who are published authors, formed 3 panels to discuss 3 different topics around graphic novels. The event, organised by Joel Janiurek, was part of Comica – the annual International Comics Festival.

13. A festive reading of *The Chimes* – opened and introduced by Lucinda Hawksley, great great great granddaughter of Charles Dickens was held in Guildhall Library. This event was attended by 70+ people over the course of the day.



14. Emma Corpade, Senior Visitor Advisor at the CIC, won the ‘Learning into Practice to Improve Organisational Performance’ award at this year's L&D Awards. Emma received the nod for her effort and dedication in learning Mandarin to better assist Chinese visitors to the City. Mandarin is now the 13th language spoken at the CIC.
15. During November LMA took part in preparing, escorting and securing the City’s 1297 Magna Carta which travelled in King Edward VII’s Town Coach between Guildhall, the Royal Courts of Justice and Mansion House on the occasion of the Lord Mayor’s Show. The journey was filmed and transmitted live in a YouTube video.



16. The Bridge Master’s Learning Centre launched its schools programme on 14 October, with three Key Stage 2 workshops, focusing on local history and STEM provision. The launch event was attended by local teachers and heritage learning professionals and teachers were also offered the opportunity to sample the workshops available.
17. In December, Shoe Lane Library held its first Community Fair with stalls, crafts, gifts, home-made cakes and refreshments and games and competitions for all ages. A good time was had by all and almost £1,000 was raised.

18. Niki Gorick's City Guides exhibition in Guildhall Library went live in November, including a very popular evening launch attended by the Lady Mayoress.



19. Our Christmas in the City campaign was our biggest and best yet. Delivered in partnership with One New Change, Cheapside, Royal Exchange, Broadgate, London Silver Vaults, St Paul's Cathedral, Museum of London, Barbican and Leadenhall, the promotion saw a homepage takeover of visitlondon.com, a wraparound of the Guardian Guide and ad spots in the Independent, Mail on Sunday, Sunday Express, Britain Magazine and Where London. This advertising reached a readership in excess of four million and generated a year-on-year increase of 70% of unique visits to the Christmas webpages of our site. In addition, a competition run through London and Partners generated more than 3,400 entries swelling the City's own eshot subscriber base (run by PRO) by over 2,400.

Business Risks

20. 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 installed a temporary system to remove any water ingress enabling reinstatement of the ceiling and continued use of the room without any visible evidence of the water leak. 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 were carried out on 28 October 2014. Quotes are currently being prepared to lift external paving and apply appropriate waterproofing however the current temporary solution installed above the suspended ceiling in the room ensures that its use can continue unaffected until the cause of the water ingress has been repaired.
21. Several IT/telephony failures across our services including the library/archive public network have been experienced over this quarter. The installation of a new WiFi system in the public libraries has been completed

with a few teething problems. The department continues to work closely with IS to resolve the issues.

Property Considerations

22. 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

23. The Conservation Management Plan for the Lord Mayor's State Coach recommends that a phased programme of conservation based repair works is implemented, which will ensure that the coach is made available for the Lord Mayor's Show each year. A report recommending the adaptation of this plan and agreement to proceed with a new Gateway 4 report to Project Sub Committee, has been prepared. This report will recommend the expenditure of £571,000, at today's prices, over a five year period, which is a reduction of £194,000 in the original estimate for a single phase restoration project.

Billingsgate Roman Bath House

24. 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 has now been closed for the time being. The Project Sub Committee resolved at its December Meeting that the proposal to create a fully functioning historical attraction should be re-evaluated in five to ten years' time.

Guildhall Art Gallery

25. 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.
26. 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 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 by the end of September. [*Update: A closure over the Christmas period was carried out and the outstanding works from Phase 1 were carried out*].

London Metropolitan Archives Roof Project

27. A revised Gateway 4 report is scheduled to be presented to both Projects Sub and Culture Heritage & Libraries Committees in January 2015. Work on site is scheduled to start in January 2016 completing September 2016 subject to Member approval.

Tower Bridge Glass Walkways

28. 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 were completed on 30 November.

Tower Bridge – Car Park

29. 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.
30. The development of Phase 2, is currently progressing and planning and Listed Building consents have been approved. Work will commence in February 2015. 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

31. The external screen and gallery lighting project of circa £105,000 continues to be in the early stages. The brief requires considerable input from the City Planning Officer and the Environmental Enhancement Team (Built Environment) to resolve planning and design issues. These involve integrating the screen within Skanska landscaping proposals for 11-19 Monument, which have not been finalised to date. Environmental Enhancement is planning to submit a Gateway 1 report in February 2015 seeking approval to the landscaping in 2016, in conjunction with Skanska. The screen project would be referred to in their report and it is proposed that in due course the City Surveyor should join the landscaping Working/Design Party. The completion is intended to coincide with the 350th anniversary of the Great Fire next year.

Strategic Implications

32. 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

33. 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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