



# **Culture, Heritage & Libraries Department**

## **Business Plan 2015-2018**

Mission Statement:

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

**Director: David Pearson**

**Policy & Performance Manager: Margaret Jackson**

## Introduction

- 1.1 Every year we review our Business Plan, from the top level objectives downwards, to ask the obvious questions: are we focusing on the right things, are we aligned with the City's aspirations, are we moving quickly enough in a changing world? We believe our four main aims should be carried forward and are on track to deliver what this department can do best towards the collective whole. Below that we have identified twelve key targets and projects to advance those agendas during the coming year. They include ways of modernising and remodelling our services for the 21<sup>st</sup> century, moving forward with the opportunities created by technology, and advancing the Square Mile's all-important visitor economy both through our own sites and more widely. They will help us to deliver our contribution to the savings which the City Corporation needs to achieve in the coming years but they will also encourage new kinds of engagement with new and wider audiences, while developing essential and valued services in a customer-oriented way.
- 1.2 The importance of culture and heritage within the rich mix of life in the Square Mile has been demonstrated in numerous reports and studies – the most recent, issued by BOP Consulting in December 2014, confirmed the economic and social impact of the City's "world class cultural offer" – and the year just ended saw some exciting plans announced around the Barbican campus, for the Museum of London and the possibility of a major new music facility. Investment in Arts and Culture has economic benefits through employment as well as the cultural offer to encourage firms to operate in the City. Various schemes are underway to enhance the critical mass of activities in and around the Barbican as a cultural hub for the City, ready to make the most of the opportunities of Crossrail, and we will be contributing to those developments. We also recognise that it's everything that goes on in and around the City that helps to make it one of the fastest-growing parts of London as regards the visitor economy, and we will continue to support anything that enlivens that, such as Sculpture in the City and the Lord Mayor's Show.
- 1.3 Our own attractions are a major part of that total offer and the year just past has seen some significant enhancements like the new Heritage Gallery within a refurbished and rehung Guildhall Art Gallery, and the glass walkways at Tower Bridge. We have much on which to build, and look forward to another year of growth and development ahead.

## **Our vision and strategic aims**

Our vision: 'To educate, entertain and inform, through discovery of our amazing range of resources'.

To implement that vision, we have four high-level strategic aims/ key improvement objectives which link to the Corporate Plan aims and 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;
- to further develop the City's contribution to the life of London as a whole.

Each of our four strategic aims/key objectives has three underpinning Key Performance Indicators which are set out below and in more detail at Appendix 1.

## **Key Performance Measures**

### **1. To refocus our services with more community engagement and partnership with others**

To do this we will:

- Remodel the City Information Centre through restructuring, sponsorship, and the introduction of foreign exchange services
- Reconfigure Shoe Lane Library in partnership with Community & Children's Services, and establish plans for the reconfiguration of Barbican Library
- Investigate options for alternative models at Keats House and deliver a report with recommendations

### **2. Transform the sense of the City as a destination**

To do this we will:

- Achieve six lunchtime markets and two major events in Guildhall Yard
- Deliver a new Cultural Strategy for the City
- Embed the Tower Bridge retail offering and increase the volume of ticket and retail sales online

### **3. Continue to use technology to improve customer service and increase efficiency**

To do this we will:

- Deliver the first year of the 5-year digitisation plan at London Metropolitan Archives
- Select and implement a new Library Management System
- Renew the public IT infrastructure across our library and archive services

### **4. Further develop the City's contribution to the life of London as a whole**

To do this we will:

- Increase visits to City attractions in the Square Mile by 3%,
- Deliver plans for cross-departmental commemorations of major 2015/16 anniversaries, including Shakespeare, the Great Fire and the Battle of the Somme
- Develop a 20-year plan for the location and services of London Metropolitan Archives

## Organising for success

- The financial position for the Department is given at Appendix 2, in the Departmental Summary Business Plan. This provides the original 2015-16 total net budget of £21,009,000 and summarises the forecast outturn. Our structure chart is provided at Appendix 3.
- Through shared services and partnerships we continue to explore ways of working that reduce the monetary and resourcing costs to the organisation as part of the Service Based Review. Examples of our extensive range of shared services and partnerships are given in Appendix 4.
- Staff learning and development continues to be a priority for the Department as part of our overall Investors in People commitment. The Learning & Development budget for 2015/2016 is £48,000 which takes into account training to gain or maintain professional qualifications.
- We 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 Public Sector Equality Duty.
- The Department hosts Work Experience students including those from the City Academies, internships from London universities and volunteers across the services. Its City Information Centre delivers training and development opportunities on a national scale with product knowledge programmes this year provided for the GLA Ambassadors, Transport for London visitor centres, Business Improvement District operatives and front of house staff at City shopping hubs as well as led a Tourist Information Centre staff exchange programme that has seen exchanges with Belfast, Oxford and Windsor.
- In line with corporate policy, the Department has detailed and annually reviewed business continuity plans for our various sites. London Metropolitan Archives (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.
- The identified significant business risks for the Department are set out in the Strategic Risk Register at Appendix 5 and include two risks where we are dependent upon other departments. The main risk is around loss of IT provision in our public facing services which has an adverse reputational effect. 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 5.1.

- The priority of optimising use of 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 and local visitor surveys and recorded comments. 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. This year the Department has identified a space which is no longer required and handed it back to City Surveyor's for use as a First Aid training facility. Forthcoming capital projects are set out in Appendix 6.
- We continue to consult with our staff through dedicated business planning meetings (All Staff meetings; Senior Manager Forums; and all services have regular team meetings) to communicate and discuss the department's priorities for the coming year. The work of the CHL Internal Communication Group, CHL Health & Safety Coordinators Group and our in-house staff newsletters (e.g. Intercoms, Bridge Watch) ensure messages about new policy, procedures and departmental initiatives are passed up and down the structure engaging staff at all levels.

## Further documents

The following supporting documents are available upon request:

- KD 1. Service Specific Summary Business Plans 2015-16
- KD 2. London Metropolitan Archives – Strategic Work Plan 2015-16/  
Team Plans
- KD 3. Tower Bridge Extended Business Plan 2015-16
- KD 4. CHL Business Plan 2014-15 and appendices
- KD 5. Schedule of Assets (City Surveyor's Department)

## Contacts:

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## **Appendices**

Appendix 1	Key Objective Plans 2015/16
Appendix 2	Departmental Summary Business Plan
Appendix 3	Structure Chart
Appendix 4	Shared Services and Partnerships
Appendix 5	Strategic Risk Register 5.1 Top X Risk Register
Appendix 6	Capital Projects