

Culture Heritage & Libraries Department: Business Plan 2015/16 Key Objective Plans

Appendix 1

Objective 1	To refocus our services with more community engagement and partnerships with others.	
Priority and rationale (why are you doing it?)	It has always made good business sense to work in partnership as projects are enhanced by a wider range of knowledge, skills, technical expertise and contacts. Sharing costs enables us to do more for less whilst delivering our core services and meets the overall mandate of the Service Based Reviews.	
Supporting:		
The City Together Strategy	Corporate Plan	Departmental Strategic Aims
<p>The City Together: The heart of a world class city which</p> <ul style="list-style-type: none"> • is competitive and promotes opportunity • supports our communities • protects, promotes and enhances our environment • is vibrant and culturally rich • is safer and stronger 	<p>KPP1 Supporting and promoting the international and domestic financial and business sector.</p> <p>KPP2 Maintaining the quality of our public services whilst reducing our expenditure and improving our efficiency.</p> <p>KPP3 Engaging with London and national government on key issues of concern to our communities including policing, welfare reform and changes to the NHS.</p> <p>KPP4 Maximising the opportunities and benefits afforded by our role in supporting London's communities.</p>	Strategic Aim 1

Culture Heritage & Libraries Department: Business Plan 2015/16 Key Objective Plans

Appendix 1

	KPP5 Increasing the impact of the City's cultural and heritage offer on the life of London and the nation.	
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Actions / Milestones	Target Date	Measure of Success	Responsibility	Resources
1) Remodel the City Information Centre (CIC) through restructuring, sponsorship and introduction of Foreign Exchange (FX) service	31/12/15	Restructure complete.	Nick Bodger/Inma Ferrer	City Procurement; Comptroller; City Surveyor; Chamberlain £105k funding and savings p.a. to be secured by 2017/18
	31/03/16	At least 33% of sponsorship agreed.		
	31/03/16	Introduce FX service.		
2) Reconfigure Shoe Lane Library in partnership with DCCS, and establish plans for reconfiguration of Barbican Library	31/12/15	Reconfiguration plans for Barbican Library produced.	Carol Boswarthack	DCCS City Surveyor's
	31/03/16	Shoe Lane reconfigured.	Carol Boswarthack/ Leslie King	
3) Investigate options for alternative models at Keats House and deliver a report with recommendations	30/09/15	Options identified	David Wight/ Vicky Carroll	City Surveyor's
	31/03/16	Report delivered		

Culture Heritage & Libraries Department: Business Plan 2015/16 Key Objective Plans

Appendix 1

Objective 2	To transform the sense of the City as a destination.	
Priority and rationale (why are you doing it?)	To increase visitor/worker/resident stay and spend in the City through the provision of a series of cultural, leisure and heritage based opportunities and events.	
Supporting:		
The City Together Strategy	Corporate Plan	Departmental Strategic Aims
<p>The City Together: The heart of a world class city which</p> <ul style="list-style-type: none"> • is competitive and promotes opportunity • supports our communities • is vibrant and culturally rich 	<p>KPP1 Supporting and promoting the international and domestic financial and business sector.</p> <p>KPP4 Maximising the opportunities and benefits afforded by our role in supporting London's communities.</p> <p>KPP5 Increasing the impact of the City's cultural and heritage offer on the life of London and the nation.</p>	Strategic Aim 2

Actions / Milestones	Target Date	Measure of Success	Responsibility	Resources
4) Achieve 6 lunchtime markets and 2 major events in Guildhall Yard	31/12/15 31/03/16	Markets and events planned and promoted Programme delivered	Nick Bodger/Marcus Smith	Sara Pink (Guildhall Library) Remembrancer; City Surveyor

Culture Heritage & Libraries Department: Business Plan 2015/16 Key Objective Plans

Appendix 1

5) Deliver a new Cultural Strategy for the City.	31/03/16	Strategy produced and agreed.	Nick Bodger	All departments with a cultural remit No budget required
6) To embed the Tower Bridge online retail offering and to achieve 5% of ticket sales/retail via this method.	31/12/15 31/03/16	Achieve 3% of retail/ticket sales online Achieve 5% of retail/ticket sales online	Chris Earlie	Project Officer at TB (TBA) IS support

Objective 3	Continue to use technology to improve customer service and increase efficiency.		
Priority and rationale (why are you doing it?)	A key part of our business relies on good technology being available to our customers and staff. By putting more of our services online we increase the national and international availability of the City's offering.		
Supporting:			
The City Together Strategy	Corporate Plan		Departmental Strategic Aims
The City Together: The heart of a world class city which <ul style="list-style-type: none"> is competitive and promotes 	KPP1 Supporting and promoting the international and domestic financial and business sector. KPP2 Maintaining the quality of our		Strategic Aim 3

Culture Heritage & Libraries Department: Business Plan 2015/16 Key Objective Plans

Appendix 1

<p>opportunity</p> <ul style="list-style-type: none"> protects, promotes and enhances our environment 	<p>public services whilst reducing our expenditure and improving our efficiency.</p>	
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Actions / Milestones	Target Date	Measure of Success	Responsibility	Resources
7) Deliver year 1 of LMA 5-year digitisation plan	31/12/15 31/03/16	Funding bid to Heritage Lottery Fund fully scoped. 600,000 images made available publicly through major commercial and other partnerships.	Geoff Pick	Charlotte Scott/ Emma Stewart/Laurence Ward (all LMA) IS support
8) Select and implement new Library Management System	31/03/15 30/06/15 31/12/15	Tender stage reached. System/Supplier selected. System implemented.	Sara Pink/Asok Basu	ISS team Chamberlain's (IS and procurement)
9) Renew public IT infrastructure across libraries and LMA	31/12/15	Scoping of capital project complete	Sara Pink/Asok Basu	Carol Boswarthack Laurence Ward Chamberlain's (IS and procurement)

Culture Heritage & Libraries Department: Business Plan 2015/16 Key Objective Plans

Appendix 1

Objective 4	To further develop the City's contribution to the life of London as a whole.	
Priority and rationale (why are you doing it?)	Through the use of the City's reputation and resources in matters of business, culture and heritage we aim to enhance the life of London as a whole. The local authorities who border the City already benefit by their close proximity to our services.	
Supporting:		
The City Together Strategy	Corporate Plan	Departmental Strategic Aims
<p>The City Together: The heart of a world class city which</p> <ul style="list-style-type: none"> • is competitive and promotes opportunity • supports our communities • protects, promotes and enhances our environment • is vibrant and culturally rich • is safer and stronger 	<p>KPP1 Supporting and promoting the international and domestic financial and business sector.</p> <p>KPP2 Maintaining the quality of our public services whilst reducing our expenditure and improving our efficiency.</p> <p>KPP3 Engaging with London and national government on key issues of concern to our communities including policing, welfare reform and changes to the NHS.</p> <p>KPP4 Maximising the opportunities and benefits afforded by our role in supporting London's communities.</p> <p>KPP5 Increasing the impact of the City's</p>	Strategic Aim 4

Culture Heritage & Libraries Department: Business Plan 2015/16 Key Objective Plans

Appendix 1

	cultural and heritage offer on the life of London and the nation.	
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Actions / Milestones	Target Date	Measure of Success	Responsibility	Resources
10) Increase visits to attractions in the Square Mile by 3%, as measured by the City's Visitor Attractions Monitor (VAM)	31/03/16	Achieve a 3% increase on a baseline of 6,613,154 visits (2014/15)	Nick Bodger	All teams with a cultural/visitor remit including Barbican, GSMD, the CIC and Tower Bridge The entire visitor development budget supports this objective.
11) Facilitate and support plans for cross-departmental commemorations of major 2015/16 anniversaries, including Shakespeare, the Great Fire and the Battle of the Somme	26/06/15	Establish partnerships, working groups and appropriate links in support of the Great Fire 350	Geoff Pick / Nick Bodger/ Marcus Smith	All departments and teams with a cultural / visitor remit and service support from the City Surveyor, DBE, Remembrancer and PRO Budgets are set in excess of £3m for Artichoke / Great Fire elements and
	21/09/15	Deliver City programme of visitor events for Magna Carta 800		
	04/01/16	Establish collective programme and deliver campaign in support of the City's response		

Culture Heritage & Libraries Department: Business Plan 2015/16 Key Objective Plans
Appendix 1

	31/03/16	to Shakespeare 400 Establish supporting programme with Guildhall visitor assets for Battle of the Somme exhibition in Yard		success will be dependent on external funds being raised by them, supported by CHL.
	31/03/16	Assess and agree Artichoke and City draft programme for Great Fire 350 to meet with City funding objectives		
12) Develop a 20-year plan for the location and services of LMA	31/03/16	Plan developed	Geoff Pick/Tim Harris	City Surveyor's