

Committee: Culture, Heritage and Libraries	Date: 13 July 2015
Subject: Business Plan 2014-2015 Outturn Report	Public
Report of: Director of Culture Heritage & Libraries	For information
<p>Summary</p> <p>This report is provided to Members to demonstrate the outturn performance achieved against the business plan during the financial year 2014-15. Highlights of a successful year in all areas are provided (Appendix A) to show the range of services provided by the Culture Heritage & Libraries Department.</p> <p>The service objectives and key performance indicators (KPIs) (Appendix B) have been monitored on a quarterly basis by your Committee. Performance against the 10 key objectives for the year was good with eight objectives achieved. The remaining two objectives were approximately 80% achieved. Performance against the 10 KPIs has also been good with eight KPIs being fully met, and some targets exceeded.</p> <p>Progress against the Service Based Review budget reductions/income generation measures is on target.</p> <p>Recommendation</p> <p>Members are asked to:</p> <p>Note the contents of the report and appendices.</p>	

Main Report

Background

1. In May 2014, Members approved the Culture Heritage & Libraries Department's Business Plan for the period 2014–2015. This report sets out the performance achieved against the objectives and key performance indicators in that business plan throughout the year. The information builds upon the quarterly progress reports presented to Committee during quarters 1–3.

Current Position

2. The service objectives and key performance indicators (KPIs) (Appendix A) have been monitored on a quarterly basis by your Committee. Performance against the 10 key objectives for 2014-15 was good with eight objectives achieved. The remaining two objectives were approximately 80% achieved and this performance demonstrates our high targets.
3. Performance against the 10 KPIs has also been good with eight KPIs being fully met. Some targets were significantly exceeded:
 - **CHL3** – *Guildhall Library* – Target: to achieve an increase of 20% in event audiences - achieved **797%** increase (31,897 annual attendees).
 - **CHL4** - *Guildhall Library* – Achieved 15 new e-initiatives.
 - **CHL7** – *Barbican & Community Libraries* – Minimum of 40 partnership projects/services delivered – achieved 58 partnerships.
 - **CHL8** – *Barbican & Community Libraries* – Target of 6,000 e-loans/downloads – achieved 7,631 e-loans/downloads.
 - **CHL9** – *Tower Bridge* – To achieve 50 group (education) bookings – achieved 62 bookings.
 - **CHL10** – *Tower Bridge* – To achieve the visitor income target for tourism of £3,637,000 - achieved £4,902,660.

Corporate & Strategic Implications

4. The CHL business plan set out the strategic direction of the way we planned to move forward and develop over the medium term and support the key policy priorities in the Corporate Plan. The business plan objectives linked to our 4 departmental Strategic Aims:
 - 1) To refocus our services with more community engagement and partnership 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 develop the City's contribution to the life of London as a whole.
5. Progress against the Service Based Review budget reductions/income generation measures is on target and will be reported to Committee on a quarterly basis.

Assurance of Data Quality

6. The Director is satisfied that data collected for the monitoring and reporting of performance indicators and improvement objectives, is correct. Systems are in place for direct inputting at source where possible to limit the risk of mistakes by double data entry.

Appendices

- Appendix A - Business Plan 2014-15 Outturn Highlights
- Appendix B - Service Specific Key Objectives and Key Performance Indicators 2014-15

Background Papers:

Culture Heritage & Libraries Department Business Plan 2014-15 (available upon request)

Financial Outturn Report (a separate report from Chamberlain's Department to this Committee)

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