

Committee:	Date:
Culture, Heritage and Libraries Committee	23 September 2015
Subject:	Public
Culture Heritage & Libraries Business Plan 2015-2018 – Q1 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 1 (April – June 2015) against the key objectives and key performance indicators (KPIs) set out in the Culture Heritage & Libraries Department’s Business Plan 2015-2018.

Good progress has been made against the Department’s four Key Objectives during Quarter 1, which are all rated Green. These have been summarised in Appendix A.

Appendix A also sets out performance in Quarter 1 against our key performance indicators and the relevant corporate Service Response Standards. We have met 11 of the 12 reported KPIs; these are listed in more detail on the appendix.

We have met all four reported corporate Service Response Standards with Green rated results.

The first 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 April - June for the Department of £159K (6.8%) against the overall local risk budget from April - June of £2,325K for 2015/16.

Overall the Director of Culture Heritage & Libraries is currently forecasting that his outturn will be under budget by £3K, for his budgets for the City Fund and City’s Cash. There will be a surplus of income of £1m, on the Bridge House Estate (Culture, Heritage and Libraries) service under his control due to income expected to exceed the target by 17% (£800K), at Tower Bridge and minor works projects being postponed until the next financial year (£200K).

A few highlights of the services provided by our department in Quarter 1 are also included for your information.

Service Based Review efficiencies are on track.

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

Key property considerations for the department are summarised with progress made against the Capital Projects budget set out in Appendix C.

Recommendations

I recommend that your Committee notes:-

- The Quarter 1 progress shown against our Key Objectives, KPIs and corporate 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 26 May 2015, Members approved the Culture Heritage & Libraries Department's Business Plan for the period 2015–2018.
2. Four business plan objectives were agreed by Committee which are the same as 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 develop the City's contribution to the life of London as a whole.
3. Good progress has been made against the Department's four Key Objectives - with Green ratings achieved. These results have been summarised in more detail in Appendix A.
 4. Performance against a range of 12 KPIs to support the objectives was also agreed and progress is shown at Appendix A. We have met or exceeded the first quarter stage of 11 of the 12 KPIs. Targets will be reviewed quarterly and revised where necessary in line with forecasted results.
 5. Performance against the four reported corporate Service Response Standards has been excellent 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); 92.4% of all telephone calls answered within the standard (SRS E); and only 2.5% 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 first 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 April - June for the Department of £159K (6.8%) against the overall local risk budget from April - June of £2,325K for 2015/16.
7. Overall the Director of Culture Heritage & Libraries is currently forecasting that his outturn will be under budget by £3K, 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 of £1m due to income expected to exceed the target by 17% (£800K), at Tower Bridge and minor works projects being postponed until the next financial year (£200K).
8. The Service Based Review efficiencies, both income generation and savings, are on track against the overall departmental plan as agreed with Town Clerk's and Chamberlain's departments.

Detailed table at
Appendix B

	3 months to 30 June 2015				Forecast for the Year 2015/16		
Approved Budget 2015/16	Budget Quarter 1	Actuals Quarter 1	Variance Quarter 1	LAB	Forecast Outturn	Over/ (Under)	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	
CHL City Fund	8,083	2,021	2,049	28	8,083	8,083	0
CHL City's Cash	250	62	65	3	250	250	0
CHL Bridge House Estates *	(525)	(131)	(327)	(196)	(525)	(1,525)	(1,000)
Total Culture, Heritage and Libraries Committee	7,808	1,952	1,787	(165)	7,808	6,808	(1,000)
Total Planning and Transportation Committee	1,408	352	351	(1)	1,408	1,408	0
Total Culture, Heritage & Libraries Committee - City Surveyors	98	21	28	7	98	95	(3)
TOTAL DIRECTOR OF CULTURE, HERITAGE & LIBRARIES LOCAL RISK	9,314	2,325	2,166	(159)	9,314	8,311	(1,003)

* The reasons for the income surplus is due to income being expected to exceed targets at Tower Bridge by 17% (£800K), and the postponement of minor works to the following financial year (£200K).

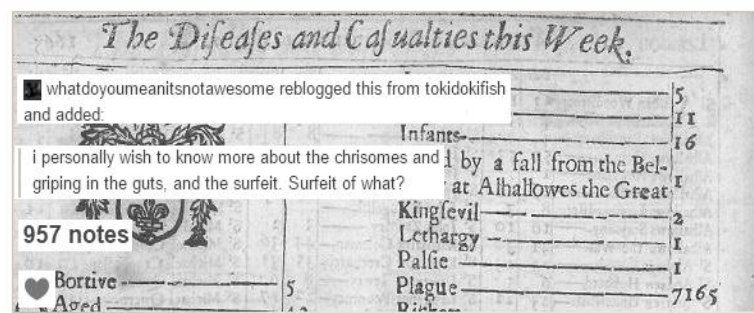
Highlights

Some of the highlights of Quarter 1 were:

- In May, **Keats House** completed a major reinterpretation project funded by Arts Council England. Hampstead resident and Keats enthusiast Nancy Dell'Olio launched the new scheme, which uses object displays, audiovisual exhibits and family interactives to engage a wider audience with Keats's life and poetry.



10. Throughout April, Barbican Library staff provided a full programme of events and activities to support **CityRead**, an annual London-wide project. To promote this year's book, *Rivers of London* by Ben Aaronovitch, enterprising library staff delivered a Punch and Judy show at the launch event; the City Guides provided an adapted river walk to tie in with the book; several City of London reading groups including the City of London Girls School, years 9/10 reading group and the LMA bookgroups read and discussed 'Rivers of London'. Ben Aaronovitch himself gave a very lively talk at Barbican Library to a sell-out audience on 15 April.
11. In May, all of our lending libraries held a **First Aid** workshop for parents in partnership with the London Ambulance Service.
12. Barbican Library staff provided a stall at the British Library's *Bodies in the Library* seminar 20th June where they promoted the Library's Classic Crime collection to the 200+ delegates.
13. Throughout May and June, the Barbican Music Library celebrated the 80th birthday year of **Elvis Presley** with a popular and very well-received exhibition about his life and work. The exhibition was publicised by a number of Elvis Presley groups on social media including Graceland, Elvis Presley's estate in Memphis, which retweeted one of the library Tweets about the exhibition to its 50,000+ followers worldwide.



14. The Information Services Section runs the [City of London Libraries Tumblr account](#) which has most recently been promoting Guildhall Library's exhibition on the plague. All promotion has been linked under one unifying tag called [the-plague-at-Guildhall-Library](#). Of all the promotion so far, [a tweet featuring an original source](#) from the exhibition was received very enthusiastically, resulting in a combination of 957 reblogs/likes, with many bloggers engaging with the post by adding their own commentary. During the promotion of the plague exhibit, 71 people followed the **Tumblr account** over the span of a month. The post is still being liked and reblogged and is likely to end up with over 1000 notes, making it our most popular post to date.

15. Following Members' approval of plans to incentivise greater public use of Guildhall Yard, the Cultural and Visitor Development Team launched the first of its monthly **lunchtime food markets** on the 23 April 2015. Additional entertainment to mark the investiture of the Chief Commoner was provided by Sir John Cass Primary School at April's market, with sunny weather in May and June delivering ever-larger crowds and record sales. The markets have proven particularly popular with City workers as well as passing visitors. Further markets are planned in July, September, October and December and will take place on the days that Court of Common Council sits.



16. On 25 June, the **Association of Leading Visitor Attractions (ALVA)** held a short conference for their London attractions in Guildhall Art Gallery. Organised by the Cultural and Visitor Development Team, the Director of Culture, Heritage and Libraries provided the welcome address; this was followed by delegates taking a tour of Guildhall Galleries before joining the throng of City workers at the Guildhall Yard lunchtime market. The Team also organised a special forum for City hotels at Apex City on 1 June at which TripAdvisor gave some handy tips on how to make the best out of the world's largest travel site.
17. From 28 March to 31 May 2015, "**Shaun in the City**" saw brightly-decorated Shaun the Sheep statues pop up in locations across central London. Following a deal brokered by the Cultural and Visitor Development Team, the majority share of Shauns were located within the City, driving audiences, particularly families, to the Square Mile. Within 24 hours of its launch, "Shaun in the City: sheep spotter app" reached the number one position in iTunes download charts and its website received over 1m page views. The huge popularity of the Shaun trail saw the City Information Centre – an official distributor of trail maps – experience its busiest April and May in three years.
18. The City Information Centre saw the opening of a new **foreign currency exchange** business at its premises in June. Delivered by No.1 Currency Exchange, the concession is set to earn the Centre £40k over the next year, with the potential to continue in following years if demand delivers an

appropriate return for the provider. This is essential income for the Centre and helps to achieve 38% of its agreed SBR savings.

19. On the 11 May 2015 at a ceremony for the [VisitEngland Awards for Excellence](#) at The Sage in Gateshead, the City Information Centre (CIC) won Gold in the category of **Visitor Information Provider**. This award puts the CIC at the forefront of information centres nationally, and recognises the hard and consistently high-quality work put in by Inma Ferrer and her team.



20. As part of a worldwide programme of events to commemorate the 800th anniversary of the sealing of **Magna Carta** in 1215, the City of London's 1297 copy of Magna Carta went back on display in the Heritage Gallery at the beginning of June until 1 October 2015. A display was erected outside the Heritage Gallery to show an illustrated timeline of Magna Carta and associated rights and liberties movements. At the same time and running until 20 September, the Cultural and Visitor Development Team in partnership with the City of London Guides, launched a free daily guided walk that tells the story of Magna Carta and the City. Driving audiences to the Heritage Gallery, the walk attracted over 250 visitors in June alone.
21. On the morning of 28 May 2015, exactly a year after LMA was awarded **Archive Service Accreditation**, staff and volunteers gathered outside the front entrance to join in the presentation of LMA's certificate by Jeff James, Chief Executive of The National Archives to Geoff Pick, LMA Director. The certificate and a plaque are now proudly displayed at LMA.



22. The arrival of photography in London in 1839 would change the way people saw their city, and each other, forever and the collections at LMA contain an extraordinary range of images, recording the capital and its people in stunning detail. The current exhibition at LMA – **Victorian Photographs in London** - presents some of the most striking images of London and Londoners from the era including the first known photograph of the capital and is proving very popular bringing in lots of new visitors. The exhibition runs from 8 May until 29 October 2015.
23. LMA is running several events associated with the exhibition. One of these was a **Family Fun Day** in June in partnership with Islington Learning and Work department – a Victorian Children’s Lives day of events which included art, music and storytelling.
24. Guildhall Library welcomed a group of Year 5 pupils from **Barham Primary School** in June, who came to view Shakespeare’s First Folio. The visit was featured in the Times Educational Supplement with several quotes from the teacher, Mr Wagstaff as well as the children. “I thought it would be really thick and dusty but the pages looked like new.” “So, I thought the writing would all be really curly and fancy. It was quite fancy, but it wasn’t that curly.”



Business Risks

25. 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 with little 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 has raised a works order for the Highways contractor 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.

26. The initial teething problems with the public library WiFi system have been resolved. The department continues to work closely with the IT Section of Chamberlain's Department to minimise IT/telephony failures across our services including the library/archive public network.

Property Considerations

27. There are a number of major capital projects planned across the Culture, Heritage and Libraries portfolio budget totalling between £8.191m and £13.141m, 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. A full list of Capital Projects is at Appendix C with commentary on some key projects below.

The Lord Mayor's State Coach

28. After the adoption of the Conservation Management Plan for the Lord Mayor's State Coach, a Gateway 4 report recommending the appointment of a project manager and the implementation of the first phase was prepared and approved by the Projects-Sub, RASC and P&R Committees with the exception of the pineapple roof feature, a way of marking the 800th anniversary of the Show, which was not approved. This first phase consists of the invasive investigation works needed to identify the exact amount of repair/conservation work the coach needs and priority repair works uncovered by the investigation. Once all repair/conservation works have been identified and costed, a further Gateway report will be prepared to recommend the implementation of the remaining phased programme of repair/conservation works, which will ensure that the coach is made available for the Lord Mayor's Show each year.

London Metropolitan Archives Roof Project

29. A Gateway 4 report setting out the progress of this project was approved at 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 to commence works. The project will provide a new roofing system to all areas and will increase insulation levels in the roof, add roof 'falls' to improve drainage and replace the existing life expired roof lights with tripled layered barrel roof lights in accordance with current sustainability and environmental regulations. The estimated cost of the project is £1,382,500 (excluding risk, currently estimated at £225,000).

Tower Bridge – Car Park

30. The development of Phase 1, Horace Jones House is now effectively complete and provides 43 social housing units managed by the Community & Children's Services Department. It also provides 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.
31. The development of Phase 2, Bridgemaster's House is now on site and due to complete in April 2016. 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. 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

32. 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 (DBE) 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. DBE's Gateway 1/2 report has been approved with the Gateway 3 report due in September/ October 2015, seeking approval to the landscaping in 2016, in conjunction with Skanska. An 'Urban / Landscape Design Brief' has been produced by DBE, following the Working Party meetings attended also by the City Surveyor, to guide the proposals which are currently being developed. The completion is intended to coincide with the 350th anniversary of the Great Fire next year.

Strategic Implications

33. 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

34. 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, 2015–2018.

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