

Committee:	Date:
Culture, Heritage and Libraries Committee	25 November 2015
Subject: Culture Heritage & Libraries Business Plan 2015-2018 – Q2 Monitoring Review	Public
Report of: Director of Culture, Heritage and Libraries	For Information

Summary

This report provides the Business Plan progress which has been made in Quarter 2 (July – September 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 2. 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 10 of the 12 reported KPIs with two rated Amber; these are listed in more detail on the appendix.

We have met three of the four reported corporate Service Response Standards with one rated Red.

The second 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 July - September for the Department of £483K (20.2%) against the overall local risk budget from July - September of £2,388K for 2015/16.

Overall the Director of Culture Heritage & Libraries is currently forecasting that his outturn will be on budget 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 2 are also included for your information.

Service Based Review efficiencies are on track.

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

A six month visitor number comparison for the department on a site by site basis is set out at Appendix D.

Recommendations

I recommend that your Committee notes:-

1. The Quarter 2 progress shown against our Key Objectives, KPIs and corporate Service Response Standards as set out in Appendix A;
2. The financial information contained in Appendix B;
3. The Capital Projects spend to date summary at Appendix C; and
4. The Visitor comparison data at Appendix D.

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. 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. At the second quarter stage we have met or exceeded 10 of the 12 KPIs, with two rated Amber. 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 good with 100% of emails to published email addresses being responded to within 1 day (SRS C); results of 60% for responding to specific requests for information (SRS D); 93.2% of all telephone calls answered within the standard (SRS E); and only 4.3% 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 second 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 July - September for the Department of £483K (20.2%) against the overall local risk budget from July - September of £2,388K for 2015/16.

7. Overall the Director of Culture Heritage & Libraries is currently forecasting that his outturn will be on budget, 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 September 2015				Forecast for the Year 2015/16		
	Approved Budget 2015/16	Budget Quarter 2	Actuals Quarter 2	Variance Quarter 2	LAB	Forecast Outturn	Over/ (Under)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CHL City Fund	8,250	2,077	2,079	2	8,250	8,250	0
CHL City's Cash	290	76	72	(4)	290	290	0
CHL Bridge House Estates *	(525)	(131)	(604)	(473)	(525)	(1,525)	(1,000)
Total Culture, Heritage and Libraries Committee	8,015	2,022	1,547	(475)	8,015	7,015	(1,000)
Total Planning and Transportation Committee	1,408	352	357	5	1,408	1,408	0
Total Culture, Heritage & Libraries Committee - City Surveyors	98	14	1	(13)	98	98	0
TOTAL DIRECTOR OF CULTURE, HERITAGE & LIBRARIES LOCAL RISK	9,521	2,388	1,905	(483)	9,521	8,521	(1,000)

* 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). Income targets will be reviewed upwards during the next Budget Estimates.

Highlights

Some of the highlights of Quarter 2 were:

9. The **London County Council Bomb Damage Maps, 1939-1945**. This new book was compiled by Laurence Ward for London Metropolitan Archives and published by Thames and Hudson ahead of the 75th anniversary of the beginning of the Blitz. The book received a favourable review in The Times, Time Out and a number of other outlets and was featured on BBC London News and BBC Radio London. The book features a full set of the LCC maps along with complementary documents from the LCC archive and photographs of damage to the Square Mile taken by City of London Police officers. The book is available from Guildhall Library and all good booksellers.
10. September saw Guildhall Art Gallery and London's Roman Amphitheatre achieve its **highest-ever visitor figures** since the site opened in 1999. 16,218 visitors enjoyed the exhibition No Colour Bar: Black British Art in Action, 1960-1990, as well as the ever-popular permanent collections of Victorian paintings and scenes of London - boosted by the display of Magna Carta in the Heritage Gallery and the Guildhall Yard monthly markets. One-off events, such as the Son e Lumiere spectacular and the Gladiator Games in the Yard, alongside another successful Open House weekend has ensured a bumper year so far. Meanwhile, the City Information Centre saw 11% growth in footfall year-on-year over Q2, with July showing the strongest recorded figures since the Centre opened in 2007.



11. In July London Metropolitan Archives was delighted to be shortlisted for **The Pilgrim Trust Award for Conservation 2015** for the Conservation of The Great Parchment Book. The award recognises excellence in conserving an individual or collection of cultural heritage objects in the UK. Four shortlisted projects, including the [Great Parchment Book](#), are in with a chance to win a coveted prize fund, trophy and attend the VIP awards ceremony on 22 October at the Institution of Mechanical Engineers. More information about the ICON Conservation Awards is available on the [ICON Conservation Awards website](#).



12. In July the Salters' Company were successful in its **Heritage Lottery Fund** bid for a grant to improve the accommodation for its archives (still held at the Hall) and to run outreach activities on Salters' heritage, in particular sessions for

school groups and others on salt and modern chemistry. LMA are delighted to have supported the bid and to be involved in this trail-blazing project and are looking forward to supporting the science education work which complements its own science in the archives programmes and connects to our other collections.

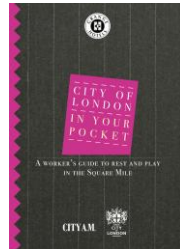


13. On the evening of Saturday 19 September, as part of **London Open House** and the national **Magna Carta 800** Anniversary Programme, Guildhall Library, working with the Guildhall School (production) and Visitor Development Team (marketing, permissions, liaison), staged a stunning light show set to period music that brought the story of Magna Carta to life, lighting up the beautiful façade of the Dance Porch using state of the art 3D projection mapping. The event drew crowds of 1,100 who came to enjoy the show. In light of its success, discussions are underway to host a similar event for the 400th anniversary of the Death of Shakespeare in March 2016.



14. **'Record Breakers'** – the 2015 Summer Reading Challenge - A total of 362 children took part in this year's Summer Reading Challenge at Barbican, Shoe Lane and Artizan Street libraries. To complete the Challenge, they had to read 6 books during the summer holidays and tell staff about them. We obtained a grant from the Cabinet Office's Social Action Fund and 22 'Reading Hacks' (young volunteers aged 14-18) were recruited to assist staff. They put in a total of 262 volunteer hours, listening to the children and helping with events. 203 children completed the Challenge and were presented with medals and certificates by children's author Tracey Corderoy at a ceremony at Guildhall on 30 September.
15. In September, at the Grange Hotel St Paul's, a new printed guide and app were launched to promote City leisure options to the City's workforce. **"In Your**

Pocket – a Workers’ Guide to Rest and Play in the Square Mile” was delivered in partnership with Grange Hotels, City AM and the Diocese of London, and produced by the City’s Visitor Development Team. Sponsorship and advertising income, as well as contributions from other City Corporation departments with an interest in realising its success, helped to ensure the guide was cost neutral for CHL while achieving visitor and cultural strategy objectives around greater engagement with the City’s working communities. Distribution of the guide included 80,000 with City AM, 11,000 with Commercial Property Register and 27,000 with City View.



16. **The Romans are back:** a partnership with Museum of London - in August, the Museum of London returned to Guildhall Yard to present the Gladiator Games in a run of ten shows which achieved sales of 74% of capacity (7,369 visitors). The Billingsgate Roman Bathhouse was reopened to the public on 5 September. For a small admission fee, visitors can view the bathhouse at weekends with a guided tour delivered by Museum of London experts. The pilot programme (which runs to mid-December) saw 320 paying visitors in September with an additional 1,850 visitors taking advantage of free admission over the London Open House weekend (19-20 September).
17. Responding to customer feedback, the City Business Library launched a **business planning hour** service in August 2015. A qualified and experienced Business Coach, Mentor and Trainer, Veronica Broomes, delivers 121 sessions as part of an extensive business focused workshop/seminar/event programme. The sessions were booked out soon after the launch. The intention is to find solutions that promote business growth, achieve higher revenue targets and reduce the time taken to launch new services and products.
18. In order to increase City Business Library income and transform the use of the corridor by The Exchange, the Manager’s office was vacated to enable us to repurpose the space as a **meeting room for hire**. The set-up costs were minimal, only requiring the purchase of new chairs and re-decorating. We advertised the room within the City Business Library and on our website. In order to support business growth we wanted to offer customers affordable meeting room space and it was therefore priced very competitively at £10 per hour. Since launching the space in July it has generated an additional £1,900 in income across Q2 and is now the most popular room within the portfolio. Based on the current run rate of Q2, this room is forecasted to make an additional £5.5k income this financial year.
19. Barbican and Community Libraries has a popular, topical and expanding **health and wellbeing programme** which supports the public health agenda and the work of colleagues in the Department of Community and Children’s Services. In this quarter, the three lending libraries provided 20 drop-in health MOT sessions (blood pressure, cholesterol and BMI checks plus diabetes risk assessments); 6

therapeutic reading sessions in 2 community locations; an “Emergency First-Aid for Babies” session in partnership with the London Ambulance Service; further dementia awareness training for staff and Members - all our lending libraries are now part of the Dementia Friendly Community. Additionally, the programme of exercise classes at Artizan Street and monthly podiatrist visits for Middlesex Street residents continues to be very well-used.

20. **Lights! Camera! Action!** Barbican Children’s Library has been successful in its bid to The Big Lottery Fund for a grant of £8,850 to hold a series of 10 literacy workshops for KS2/3 children through the medium of film. In partnership with Studio Film School the workshops will take place during school holidays over the next 12 months.

Visitor Comparison Data

21. A six month visitor number comparison report for the department on a site by site basis is set out at Appendix D. This report gives the whole year figure for 2014/15 of 1,912,671 and the first six monthly figure of 1,211,851 for 2015/16. This represents a significant increase in visitor numbers across the department.

Property Considerations

22. 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

23. Pursuant to 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, Resource Allocation Sub Committee and Policy & Resources Committees. A specialist project manager is currently being procured to manage the implementation of the first phase, which consists of the invasive investigation work needed to identify the exact amount of repair/conservation work the coach needs and prioritize the repair works uncovered by the investigation. If any urgent repair works come to light, they will be dealt with before getting the coach ready for the Lord Mayor’s Show. 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, for the foreseeable future.

London Metropolitan Archives Roof Project

24. 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 currently scheduled to start in February 2016 completing

before calendar year end 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

25. The development of Phase 1, Horace Jones House is now 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, a new security control room and a loading bay with access from Tower Bridge Road.
26. 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

27. 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 3/4 report, seeking approval to the landscaping in 2016 in conjunction with Skanska, has been delayed and is not expected until January 2016. So far, an 'Urban / Landscape Design Brief' has been produced by DBE, following the Working Party meetings attended also by the City Surveyor. Completion is still expected in 2016 to coincide with the 350th anniversary of the Great Fire next year.

Strategic Implications

28. 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

29. 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
Appendix D – Visitor Charts and comparisons

Background Papers:

Culture Heritage & Libraries Department's Business Plan, 2015–2018.

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