

<p><b>Our Strategic Aims / Key Objectives are:</b></p>	<p>1) To transform activities through best use of technology and community engagement, to improve customer service and increase efficiency and effectiveness. 2) To transform the perception and experience of the City as a destination.</p>
<p><b>Vision and Key Policy Priorities are:</b></p>	<p><b>Mission Statement:</b> To educate, entertain and inform, through discovery of our amazing range of resources.</p> <p><b>KPP1</b> Supporting and promoting the UK financial based services sector throughout the world for the benefit of the wider UK economy <b>KPP2</b> Improving the value for money of our services within the constraints of reduced resources <b>KPP3</b> Engaging with London and national government on key issues of concern to our communities such as transport, housing and public health <b>KPP4</b> Maximising the opportunities and benefits afforded by our role in supporting London’s communities <b>KPP5</b> Increasing the outreach and impact of the City’s cultural, heritage and leisure contribution to the life of London and the nation</p>

<p><b>Our Key Performance Indicators are:</b></p>	
<p><b>Description:</b></p>	<p><b>2016/17 target</b></p>
<p>To offer a range of library services that positively impact our customers’ health and wellbeing.</p>	<p>95% satisfaction of participants in health and wellbeing activities and services</p>
<p>Procure/implement a new EPOS, bookings management, online ticketing and retail system to suit the current and future business needs of Tower Bridge, the Monument, Guildhall Art Gallery, the City Information Centre and Guildhall Library</p>	<p>Appoint supplier with signoff by all participating CHL services 31/7/16</p> <p>Implement new system 31/8/16</p> <p>Achieve positive feedback on improved system from each CHL service 31/3/17</p>
<p>Deliver year 2 of LMA 5-year digital transformation plan</p>	<p>Funding bid to Heritage Lottery Fund submitted (30/09/16); 500,000 digitised images made available</p>

	<p>publicly through major commercial and other partnerships (31/03/17); improvements to the quality and robustness of the online public access systems by access upgrades to public IT at LMA (30/6/16); improved hosting arrangements for the online catalogue (31/05/16); public launch of the upgraded Collage (30/06/16).</p>
<p>Review and redefine the mission and vision of the City Business Library</p>	<p>In partnership with EDO, deliver the CoL Enterprise Strategy by 31/12/16.</p> <p>Develop external corporate partnerships in order to deliver a minimum of 8 new SME focused seminars by 31/03/17.</p> <p>Increase web traffic by 25% (current average of 7359 page views per quarter) through the launch of the E-Learning and Business Advice platforms on the CBL web pages.</p>
<p>Restructure and improve the retail offer for Guildhall Art Gallery and generate income through venue hire (Amphitheatre) to provide support for Gallery budget and activities</p>	<p>Launch venue hire offer 06/04/16.</p> <p>Deliver £8k in venue hire income 31/03/17.</p> <p>Tower Bridge to assume responsibility for managing Gallery retail 01/04/16.</p> <p>Achieve a 10% increase on full-year 15/16 figures for retail income and SPH 31/03/17.</p>
<p>Deliver a new visitor strategy (2017/22) for the City</p>	<p>Internal and public pre-consultation completed 31/07/16.</p> <p>Strategy drafted 31/10/16.</p>

	Strategy submitted to CHL for approval 05/12/16.
Create a City of London Police Museum in the GHL/CBL complex	Design and build the Heritage Lottery Funded City of London Police Museum by 31/01/17.
Continue to develop the service model options for LMA's accommodation, particularly in relation to the Cultural Hub programme	Options appraisal completed (31/03/17); Roof project completed (31/03/17)
Facilitate and deliver cross-departmental commemorations for the Battle of the Somme 100 <sup>th</sup> and Great Fire 350 <sup>th</sup> anniversaries	Yard exhibition and umbrella programme for the Somme delivered across CHL assets 01/06/16.  GF350 umbrella website launched 31/07/16.  All major public events presented for GF350 by 05/09/16.
Enhance the visitor programme at the Monument, following the completion of buildings works, and assess the feasibility of new visitor facilities.	Achieve the 2016/17 target visitor figure for the Monument by 31/3/17.  Finalise action plan for creating new/adapting existing Monument facilities in 17/18, following conducting a full structural/ commercial feasibility study to include consultation with Historic England and CoL Committees.

Our Financial Information:						
	2014/15 Actual	2015/16 Original Budget	2015/16 Revised Budget	2015/16 Forecast Outturn (latest)		2016/17 Original Budget
	£000	£000	£000	£000	%	£000
Employees	10,531	10,587	11,024	11,024	-	10,963
Premises	1,669	1,948	2,363	2,369	0.3	2,511
Transport	88	41	89	89	-	89
Supplies & Services	3,178	2,370	3,275	3,275	-	2,584
Third Party Payments	-	-	-	-	-	-
Contingencies	-	-	-	-	-	-
Unidentified Savings	-	-	-	-	-	-
Total Expenditure	15,466	14,946	16,751	16,757	-	16,147
Total Income	(7,324)	(5,372)	(6,889)	(7,539)	9.4	(6,793)
Total Local Risk	8,142	9,574	9,862	9,218	6.5	9,354
Central Risk	6,493	6,368	6,360	6,360	-	6,303
Total Local and Central	14,635	15,942	16,222	15,578	4.0	15,657
Recharges	6,045	5,433	6,502	6,502	-	6,622
Total Net Expenditure	20,680	21,375	22,724	22,080	2.8	22,279

**Notes on Financial Information:**

1. The increase to Premises budgets from the Original 2015/16 budget is due to increased repair and maintenance budgets at Tower Bridge.
2. The decrease to Supplies & Services for 2016/17 is due to a fallout of grant income relating only to 2015/16 of £437K, (in particular funding from Finance Committee of £300K for the Great Fire 350<sup>th</sup> Anniversary), and carry forwards of £162K.
3. The increase to Income budgets from the Original 2015/16 is mainly due to the excellent performance of Tower Bridge following the opening of the new glass flooring in the walkways, which has seen Tower Bridge income budgets increase by around £1.2m.
4. The increase in Recharges from the Original 2015/16 is due to higher Repairs and Maintenance costs (including AWP works) on the Guildhall Complex.

**Notes on Forecast Outturn variance** - The main reasons for the forecast outturn variances are given below:

## Culture Heritage & Libraries: Summary Business Plan 2016-19

## Appendix 2

Tower Bridge Tourism - The forecast outturn for Tower Bridge Tourism is expected to be £650k (13%) better than budgeted and reflects the success of the Glass Walkways which were opened in November 2014.

<b>Our Staffing is made up of:</b>					
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Headcount	279	298	290	275	283
Turnover	31	39 leavers (1/1-31/12/2012)	33 leavers (1/1-31/12/2013)	33 leavers (1/1-31/12/2014)	34 leavers (1/1-31/12/2015)
Gender	F: 142 (50.9%) M: 137 (49.10%)	F: 156 (52.35%) M: 142 (47.65%)	F: 152 (52.41%) M: 138 (47.59%)	F: 140 (50.91%) M: 135 (49.09%)	F: 151 (53%) M: 132 (47%)
Age range	Under 21=1(0.4%); 61+ =14(5%)	Under 21=1 (0.34%); 61+ =14 (4.7%)	Under 21=1 (0.34%); 61+ =20 (6.9%)	Under 21=1 (0.36%); 61+ =18 (6.35%)	Under 21=1 (0.35%); 61+ =17 (6%)
Ethnicity	White: 220 (84.94%) Asian/Asian British: 13 (5.02%) Black/Black British: 16 (6.18%) Mixed: 6 (2.32%) Other ethnic groups: 4 (1.54%)	White: 227 (84.39%) Asian/Asian British: 12 (4.46%) Black/Black British: 19 (7.06%) Mixed: 6 (2.23%) Other ethnic groups: 5 (1.86%)	White: 226 (82.78%) Asian/Asian British: 15 (5.49%) Black/Black British: 18 (6.59%) Mixed: 7 (2.56%) Other ethnic groups: 7 (2.56%)	White: 215 (83.98%) Asian/Asian British: 16 (6.25%) Black/Black British: 18 (7.03%) Mixed: 7 (2.73%) Other ethnic groups: 2 (0.77%)	White: 216 (76.3%) Asian/Asian British: 18 (6.4%) Black/Black British: 18 (6.4%) Mixed: 10 (3.5%) Other ethnic groups: 0

### Notes on Staffing Information

1. Figures correct as at 31/12/15. The headcount increase is due to more casual posts introduced at Tower Bridge/Monument to meet increased customer demand for services.
2. Ethnicity statistics - 21 people chose not to answer. Percentages relate to total number of staff responding.

This information will enable us to compare ourselves with the corporate figures to decide if action is required, promote service planning and succession planning discussions/recruitment with HR. Our CHL Workforce Planning Group will look at how to retain knowledge within the services when staff leave.