

<b>Committee(s)</b>	<b>Dated:</b>
Culture, Heritage and Libraries Committee	11072016
<b>Subject:</b> Culture, Heritage & Libraries Business Plan Outturn 2015-2016	<b>Public</b>
<b>Report of:</b> Director of Culture Heritage & Libraries Department	<b>For Information</b>
<b>Report author:</b> Margaret Jackson, Policy & Performance Manager Culture Heritage & Libraries Department	

### Summary

This report is provided to Members to demonstrate the outturn performance achieved against the business plan during the financial year 2015-16. 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.

The service objectives and key performance indicators (KPIs) in Appendix B have been monitored on a quarterly basis by your Committee. Performance against the four key objectives for the year was good. Performance against the 12 KPIs has also been good with 11 being fully met, and some targets exceeded. The remaining KPI has been partially delayed and partially scrapped by City Surveyor's Department. Appendix C contains the progress against Capital Projects for the year.

Progress against the Service Based Review budget reductions/income generation measures is on target.

### Recommendation

Members are asked to:

- Note the contents of the report and appendices.

### Main Report

#### Background

1. In May 2015, Members approved the Culture Heritage & Libraries Department's Business Plan for the period 2015-16. 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 your Committee during quarters 1-3.

## Current Position

2. The four service objectives and 12 key performance indicators (KPIs) (Appendix A) which underpin the objectives have been monitored on a quarterly basis by your Committee. Performance against the four key objectives for 2015-16 was good and this performance demonstrates our high targets.
3. Performance against the 12 KPIs has also been good with 11 KPIs being met. One KPI for the reconfiguration of Shoe Lane Library and Barbican Library was delayed by City Surveyor's Department. (The Barbican Library project has been shelved). However, some targets were significantly exceeded:
  - **CHL2/KPI4** – Cultural & Visitor Development – Target: Achieve six lunchtime markets and two major events in Guildhall Yard – achieved seven markets and three major events including two Son et Lumières.
  - **CHL2/KPI6** – Tower Bridge – Target: Embed the online retail offering and achieve 5% of ticket/retail sales online – achieved 8%.

## 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 four 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.

### **7. Space Review**

The Director has reviewed the plans held by the City Surveyor's Department and is satisfied that all relevant changes have been made to show current usage by the services under his control.

### **8. Risk Management**

Key business risks for the year were set out in the Strategic Risk Register presented to your Committee and updated on a quarterly basis. Strategic

Health & Safety risks were also considered. The departmental Management Team have undertaken a series of risk management workshops with the corporate Risk Adviser to ensure we update and capture all relevant risks on our next Risk Management report to your Committee.

9. Throughout the year we have continued to engage with central corporate departments on the Service Based Reviews and other corporate initiatives which may affect our service delivery.
10. The end of year position on identified Capital projects for the term of the business plan is set out in Appendix C.

### **Conclusion**

11. We hope Members will agree that a successful year of work, service changes and projects as set out in the business plan objectives has continued to improve the strategic direction of the department and spread the message of culture for all.

### **Appendices**

- Appendix A - Business Plan 2015-16 Outturn Highlights
- Appendix B - Service Specific Key Objectives and Key Performance Indicators 2015-16
- Appendix C – Capital Projects Outturn position

### **Background Papers:**

Culture Heritage & Libraries Department Business Plan 2015-16 (available upon request)

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

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