

Committee:	Item no.
Culture, Heritage and Libraries Committee	5 December 2016
Subject: Culture Heritage & Libraries Business Plan 2016-2019 – Q2 Monitoring Review	Public
Report of: Director of Culture, Heritage and Libraries Report author: Margaret Jackson – Policy and Performance Manager	For Information

Summary

This report provides the Business Plan progress which has been made in Quarter 2 (July – September 2016) against the key objectives and key performance indicators (KPIs) set out in the Culture Heritage & Libraries Department’s Business Plan 2016-2019.

Good progress has been made against the Department’s two Key Objectives during Quarter 2. These have been summarised in Appendix A.

Appendix A also sets out the performance in Quarter 2 against our departmental key performance indicators and the relevant corporate Service Response Standards. We have made progress against all 10 of the reported KPIs; these are listed in more detail on the appendix.

We have met two of the four reported corporate Service Response Standards with one at Amber and one at Red with a small sample disproportionately affecting the percentage result.

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 £287K (14.9%) against the overall local risk budget from July - September of £1,923 for 2016/17.

Overall the Director of Culture Heritage & Libraries is currently forecasting that his outturn will be on target for the City Fund. However, City’s Cash is expected to be over budget by £104K largely due to the unexpected closure of the Monument for a significant period during the first quarter for essential repair works and the impact of the TfL hoardings at Fish Street Hill which partially obscures views of and access to the attraction. There is estimated to be a surplus of income of £300K, on Tower Bridge Tourism due to income being above target during the first half of the year. However, the forecasted surplus is a reasonably conservative figure based on the predicted substantial negative impact on income levels during the closure of Tower Bridge for major resurfacing works throughout the third quarter.

The current position on Risk Management at Corporate and Departmental level is

set out as a summary of the key risks. A more detailed risk report for Q2 was brought separately to this Committee in October.

A separate report will be brought to the December Committee meeting detailing how the Service Based Review efficiencies will be met.

A few highlights of the services provided by our department in Quarter 2 are also included for your 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 2 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 23 May 2016, Members approved the Culture Heritage & Libraries Department's Business Plan for the period 2016–2019.
2. Two business plan objectives were agreed by Committee which are the same as our two overarching departmental Strategic Aims:
 - 1) To transform activities through best use of technology and community engagement, to improve customer service and increase efficiency and effectiveness; and
 - 2) To transform the perception and experience of the City as a destination.
3. Our vision remained 'To educate, entertain and inform, through discovery of our amazing range of resources'.
4. Good progress has been made against the Department's Key Objectives through the 10 supporting KPIs. Targets continue to be reviewed quarterly and revised where necessary in line with forecasted results. These results have been summarised in more detail in Appendix A.

5. Performance against the four reported corporate Service Response Standards has been fair with 67% of emails to published email addresses being responded to within 1 day (SRS C); results of 80% for responding to specific requests for information (SRS D); 92.5% of all telephone calls answered within the standard (SRS E); and only 4% 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 £287K (14.9%) against the overall local risk budget from July - September of £1,923 for 2016/17.
7. Overall the Director of Culture Heritage & Libraries is currently forecasting that his outturn will be on target for the City Fund. However, City's Cash is expected to be over budget by £104K largely due to the unexpected closure of the Monument for a significant period during the first quarter for essential repair works and the impact of the TfL hoardings at Fish Street Hill which partially obscures views of, and access to, the attraction. There is estimated to be a surplus of income of £300K, on Tower Bridge Tourism due to income being above target during the first half of the year. However, the forecasted surplus is a reasonably conservative figure based on the predicted substantial negative impact on income levels during the closure of Tower Bridge for major resurfacing works throughout the third quarter.
8. Discussions have taken place with the Chamberlain and Town Clerk to ensure that Service Based Review targets are satisfactorily dealt with. A separate report will be brought to this December Committee meeting detailing the agreed approach.

Detailed table at
Appendix B

	3 months to 30 September 2016				Forecast for the Year 2016/17		
	Approved Budget 2016/17	Budget Quarter 2	Actuals Quarter 2	Variance Quarter 2	LAB	Forecast Outturn	Over/ (Under)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CHL City Fund	7,889	2,003	2,018	15	7,889	7,889	0
CHL City's Cash *	(17)	(8)	29	37	(17)	87	104
CHL Bridge House Estates **	(824)	(470)	(816)	(346)	(824)	(1,124)	(300)
Total Culture, Heritage and Libraries Committee	7,048	1,525	1,231	(294)	7,048	6,852	(196)
Total Planning and Transportation Committee	1,480	374	395	21	1,480	1,480	0
Total Culture, Heritage & Libraries Committee - City Surveyors	99	24	10	(14)	99	99	0
TOTAL DIRECTOR OF CULTURE, HERITAGE & LIBRARIES LOCAL RISK	8,627	1,923	1,636	(287)	8,627	8,431	(196)

* The main reason for the adverse £104K forecast is due to income from April-June 2016 being £77,618, well below the target figure of £184,085 as a result of the prolonged closure for essential works. This is offset in part by the purchase of the Monument Daguerreotype being slightly lower than anticipated.

** The reasons for the income surplus is mainly attributable to ticketing and vending income which was approximately £230K above target for the second quarter. In light of this continued positive performance, it is likely that income targets will be revised upwards in the 16/17 revised estimates by £300K with the agreement of the Chamberlain, this being a reasonably conservative figure based on the predicted substantial negative impact on income levels during the closure of Tower Bridge for major resurfacing works throughout quarter 3.

Risk Management

9. CHL currently have no corporate level risks identified on the risk management system, Covalent.
10. The Quarter 2 position was reported to your Committee at the October 2016 meeting in a separate report as set out in the Corporate Risk Management Framework.

Risk Number	Risk Title
DCHL 001	The effect of terrorism on the tourism business at Tower Bridge & Monument
DCHL 002	Reduction of budgets on service delivery
DCHL 003	Loss of IT systems at public facing sites
DCHL 004	Facilities Management maintenance response times
DCHL 005	Heritage collections conservation and storage facilities
DCHL 006	Social media/digital realm consumer behaviour
DCHL 007	Perception of service relevance
DCHL 008	Major events/incidents occur that affect London
DCHL 009	Working partnerships
DCHL 010	CoL's policies and approval processes

Highlights

- Some of the highlights of Quarter 2 which link to our Strategic Aims and Objectives are set out below:

Strategic Aim/Objectives:

CHL1: To transform activities through best use of technology and community engagement, to improve customer service and increase efficiency and effectiveness.

CHL2: To transform the perception and experience of the City as a destination.

- In early September, a spectacular commemoration for the **350th anniversary of the Great Fire** of London took place. With sponsorship of £300k from the City Corporation and a further £2.7m from other funders, leading producers Artichoke delivered the major components of a wider programme of activity that, amongst other highlights, saw a reconstruction of medieval London floated onto the Thames (by Blackfriars Bridge) and set alight. An umbrella programme featuring 68 events delivered by 26 City / City Fringe organisations complemented the Artichoke elements and was promoted by the City's Visitor Development Team, who also facilitated the extravaganza working closely with the Department of the Built Environment. Headlines include a social media reach in excess of 90m, over 1000 engagements with schoolchildren and young people, a global PR reach of 101.8m and the viewing of programme content through digital platforms by an audience in excess of 7m.



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13. On 21 July London Metropolitan Archives (LMA) **relaunched the online image library, COLLAGE** – The London Picture Archive website which provides free access to over a quarter of a million images of London dating from 1,450 to the present day. The relaunch was the culmination of over two



years work by the project team. After digitising the original images, much work was undertaken to index, subject tag and geo code the collections, to make them as

accessible as possible online. One of the biggest challenges was identifying the location of the many images of buildings that no longer exist. The resulting new feature, The London Picture Map, now provides a unique way to access images of buildings and places, and view a lost London from bygone days. The relaunch received great press coverage which was reflected in the post launch statistics including a 2,500% increase in users and 1,000% increase in page views compared to the month before the launch.

14. This quarter saw the launch of the Guildhall Library's exhibition, **That Dreadful Fire: the Hand of God, a Great Wind and a Very Dry Season**. The exhibition looks at what we can learn about the Great Fire of London through the books and pamphlets in the Library's collections. A launch was held with guest speaker Pete Smith as well as inaugural talks by Nigel Jefferies of MOLA and Rebecca Rideal.

15. **Income generation: the City information Centre (CIC)** - As part of its Service Based Review savings, the CIC was tasked with identifying external revenues to make up in excess of 50% of its existing local risk budget by 2017/18. As reported last quarter, a 10-year contract for a foreign exchange concession was signed in July with a value of at least £400k over the term. Since then, another contract with a leaflet distributor has been agreed. The rack rental contract covers a five-year term and delivers at least £12k per annum. Together with the exchange, and alongside a new retail business launched in summer which is set to make around £29k in profits per annum, the new initiatives total the required saving and, with contracts in place for the periods specified, provides a sustainable future for the CIC in the short to medium term.



16. 'The Big Friendly Read' – **2016 Summer Reading Challenge** - The centenary of the birth of Roald Dahl provided the theme for this year's Summer Reading Challenge – a national initiative run by The Reading Agency to keep children



reading during the school summer holidays. 303 children aged 4-11 took part in City of London lending libraries this year, of whom two thirds read the 6 books required to complete the challenge. Finishers were up 5% on last year. Collecting small rewards and stickers along the way the children told our young Reading Hack volunteers about their books and participated in related activities. These activities

included a weekly STEM club, a Fun Day in partnership with the Barbican Centre and City Family Arts Network and various craft and storytelling events.

17. London Metropolitan Archives has been awarded a substantial **grant** by the Rothschild Foundation (Hanadiv) Europe to tackle the cataloguing backlog for its **Jewish Collections**. An archivist has been recruited for two years to catalogue up to 200m of Jewish records and a conservator for a year to survey the collections for any needed repairs. The project will also liaise with LMA's Jewish depositors to discuss possibilities for opening up access to the collections.

18. In August, the **Guildhall Yard** played host to an **outdoor cinema** with a different film screened each of the seven nights programmed. With three sold out performances, overall sales reaching 80% of capacity and over 1,000 viewers also taking in Guildhall Art Gallery (GAG) which opened late, the cinema was a hit with City workers amongst other target groups. A social media advertising campaign launched by the City's Visitor Development Team in support of the event was viewed by around 40k Facebook users.



19. **Guildhall Art Gallery: Fake and Victorians Decoded** - Guildhall Art Gallery took part in a national art competition linked to upcoming TV



programme **Fake! The Great Masterpiece Challenge**, presented by Giles Coren, on Sky Arts. The episode featuring GAG is one of seven based on national collections with the public invited to guess which painting had been removed, reproduced by an expert copyist and sneakily replaced. It will be aired in January. In

other news, the Gallery, launched its exhibition 'Victorians Decoded: Art and Telegraphy' on 20 September. Receiving widespread media coverage, the exhibition is a collaboration between the Gallery, Kings College London, UCL, and The Courtauld Institute of Fine Art; it runs until 22 January and admission is free.



20. In July, Ellery Yale Wood, noted American book collector, bequeathed the largest private collection of Richard 'Dick' Whittington material to **Guildhall Library**. The collection includes books, pamphlets, chapbooks, prints, drawings and even two jigsaws, dating from the 17th to the 20th

century. Guildhall Library also received a donation of the Evelyn Rose Collection (Evelyn was the Elizabeth David of Jewish food writing) which includes her working papers, copies of all her books and articles.

21. In August, Barbican Music Library hosted **FANZINES: A Cut-and-Paste Revolution**, an exhibition curated by David Buckley (Library Assistant, Barbican Library). Featuring a wide range of materials borrowed from both private collections and public institutions, it was included in The Guardian's 'Ten best things to do this week' (20-26 August).



22. **City of London Police Museum Open Day**, 27 July. City of London Police cars, motorbikes, horses, dogs, bomb disposal and even the riot team filled the Guildhall Yard to mark the launch of the City of London Police Museum Project. Up to 1,000 people attended including up to 300 children.

23. LMA's latest exhibition **London's Baking!** runs until 1 February 2017. Taking its inspiration from Thomas Farriner and his bakery, the starting place of the Great Fire, this exhibition tells the story of London's bakers and their cakes, bread and puddings from 1666 to the 20th century.

Visitors can discover historic recipes (to take away and bake), see the recently uncovered plan which shows that Farriner's bakery was located in Monument Street, not the infamous Pudding Lane, experience afternoon tea in one of J. Lyons and Co's grand Corner Houses and learn about the 18th century Chelsea 'Bun House'. Great Fire items from LMA are also on display in Fire! Fire! at the Museum of London until 17 April 2017 and in the autumn-winter display in the City of London Heritage Gallery.



24. As part of the CHL business plan objective to expand the **City Business Library's** (CBL) remote resources via the CBL webpages, the new free business advice platform was launched in September. The platform provides CBL customers with free access to business advice via live chat as well as the opportunity to promote CBL's events and seminars to over 4 million users across the whole platform. The introduction of this service demonstrates CBL's commitment to supporting enterprise and entrepreneurialism across the City and wider London.

25. Guildhall Library arranged an innovative **Regency Dance** event with Mrs Bennet's Ballroom in the Guildhall Under-Croft. 85 period-costume people turned up for an evening of regency dance.

26. Visit England assessed the Guildhall Art Gallery, City of London Heritage Gallery and London's Roman Amphitheatre as of the best standard and subsequently they have all been awarded the Visit England Quality Rose Marque.



27. **Keats House** celebrated the 400th anniversary of Shakespeare's death by putting in place a Keats and Shakespeare Trail around the house. Visitors were able to see rarely shown items from the collection, such as Keats's copy of Shakespeare's plays.
28. In August **Keats House** held their annual **Volunteers** party to say thank you for all the hard work put in over the year. Other events included poets Julia Bird and Mike Sims leading a Keats themed picnic with games, gifts, tea and cake, and Ian Duhig, Jeremy Noel-Tod and Peter Kahn in conversation discussing poetry's need for good criticism. The City Lit ran another of their courses. Templar Poetry began their new season of monthly readings, launching new collections by Jean Bleakney and Rachel Spence. The Nightingale Room was once again the venue for the Bangla Music Festival. Keats House hosted the annual Keats Foundation lecture, read this year by Professor Robert White from New Zealand.
29. Keats House received a **grant** from London Museums Development Team Collection Care Grants of £462 to be spent on equipment to monitor the environmental conditions of cases and the temporary display gallery within Keats House.
30. '**Finding Keats**' – **Film Project for Young Roots** – Nine young Londoners took part in a unique film project at Keats House as part of the HLF-funded Young Roots programme, run in partnership by Keats House and Jacksons Lane Arts Centre. The house provided an image of Joseph Severn's drawing of 'Keats on his deathbed', and this was used in a scene where Joseph Severn contemplates his recently dead friend. The project also included in July a Poetry Party, held in the garden at Keats House, where young poets and performers celebrated John Keats.

Property Considerations

31. There are a number of major capital projects planned across the Culture, Heritage and Libraries portfolio budget totalling between £19.75m and £30.775m, 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

32. The initial invasive investigation programmed to start after the Lord Mayor's Show 2016 is subject the current Phase 1 works tender and the Gateway 5 report estimated in November/ December 2014. The contractors/ coachbuilders' workshop is being considered as a possible venue to carry out this work which is expected to be more economically advantageous than setting up the conservation workshop in one of the City owned arches under Southwark Bridge which was previously reported. The subsequent phases are subject to the findings during Phase 1. The estimated completion of the whole phased programme is 2019.

London Metropolitan Archives Roof Project

33. Work on site commenced in July after a Gateway 5 report setting out the progress of this project and seeking authority to start work was approved in June 2016. The estimated cost of the project was originally £1,382,500 (excluding risk, currently estimated at £225,000) however, the revised project sum after the evaluation of tenders is now £732,969 a significant saving on the originally approved budget. 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 triple layered barrel roof lights in accordance with current sustainability and environmental regulations. Works are expected to complete in January 2017.

Tower Bridge – Car Park

34. The development of Phase 2, Bridgemaster's House completed in April 2016 and provides refurbished operational accommodation and by glazing over the yard has provided a new restaurant as well as a wine bar in the redundant reservoir. A new entrance to the Engine Rooms has been created in the first bridge arch with a new glazed façade. This will become operational once the Gift Shop has been refurbished.

The Monument

35. The design for the new visual display screen, an enhanced visitor access to the Monument to show live views from the gallery on the ground, is subject to the current development of the brief by the CS in consultation with the City Planning Officer, the Environmental Enhancement Team of the Department of the Built Environment (DBE) and the City's IT/ Agilisys who are commenting on the technological and software requirements. The screen work is currently estimated in Mar- May 2017, following the completion of the landscaping works by DBE for which the approval is to be sought under Gateway 4/5 report estimated in November 2016.

Tower Bridge Gift Shop Refurbishment

36. Tenders have been received for the work and the lowest tender is from ALD Shopfitters Ltd. for a total price of £297,000. The tender has been checked and found to be acceptable. Arrangements are being made to place a contract, including a Gateway 5 report with a provisional start date for the works of 3 October 2016 (this date has been selected to avoid closing the shop over the busy summer season). A works contract of 6 weeks gives an anticipated completion date of 11 November 2016.

Tower Bridge: Replacement of High Level Walkway Roof Coverings, Repair of Tower and Abutment Roofs and Elevations

37. AECOM have submitted their report on replacement options for the high level walkway roofs and repairs to the tower and abutment roofs and elevations. It is anticipated that a Detailed Options Appraisal Report will be submitted to relevant committees in early 2017.

Strategic Implications

38. The work of the Department links clearly to the Corporate Plan aims and objectives through its business plans and uses the corporate risk management process. 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

39. 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, 2016–2019

Contacts:

Margaret Jackson (*Performance information*)
Policy & Performance Manager
020 7322 3355
margaret.jackson@cityoflondon.gov.uk

Mark Jarvis (*Financial information*)
Head of Finance, Chamberlain's Department
020 7332 1221
mark.jarvis@cityoflondon.gov.uk

Steven Chandler (*Property information*)
Senior Principal Surveyor, City Surveyor's Department
020 7332 1013
steven.chandler@cityoflondon.gov.uk