

<p>Our <b>Mission Statement</b> is:</p> <p>To educate, entertain and inform, through discovery of our amazing range of resources.</p> <p>Our <b>Strategic Aims</b> are:</p> <p>To refocus our services with more community engagement and partnerships with others.</p> <p>To transform the sense of the City as a destination.</p> <p>To continue to use technology to improve customer service and increase efficiency.</p>	<p>Our <b>Vision and Key Policy Priorities</b> are:</p> <p><b>KPP1</b> Supporting and promoting the international and domestic financial and business sector</p> <p><b>KPP2</b> Seeking to maintain the quality of our public services whilst significantly reducing our expenditure and improving our efficiency</p> <p><b>KPP4</b> Maximising the opportunities and benefits afforded by our role as a good neighbour and major sponsor of culture and the arts</p> <p><b>KPP5</b> Maximising the benefits and opportunities offered to the City of London and beyond by the London 2012 Olympic and Paralympic Games</p>
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Our <b>Staffing</b> is made up of:			<b>Notes on Staffing Information:</b>
	<b>2011</b>	<b>2012</b>	
Headcount	279	298*	<p>1.*Correct as at <b>31/12/12</b></p> <p>2. Ethnicity statistics do not show the 29 people who chose not to answer.</p> <p>3. CoL Service – the category with the most staff is 11-20 years = 75 (25.17%).</p>
Turnover	31	39 leavers (1/1-31/12/2012)	
Gender	F: 142 (50.9%) M: 137 (49.10%)	F: 156 (52.35%) M: 142 (47.65%)	
Age range	Under 21=1(0.4%) – 61+ =14(5%)	Under 21=1 (0.34%) – 61+ =14 (4.7%)	
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 (76.17%) Asian/Asian British: 12 (4.03%) Black/Black British: 19 (6.38%) Mixed: 6 (2.01%) Other ethnic groups: 5 (1.68%)	
City of London Service	Up to 1 year = 13 (4.66%) 31+ years = 8 (2.87%)	Up to 1 year = 40 (13.42%) 31+ years = 6 (2.01%)	

## Culture, Heritage and Libraries Business Plan Summary 2013-14

## APPENDIX 1

### Our Financial Information:

	2011/12	2012/13	2012/13	Forecast Outturn		2013/14	N.B.
	Actual	Original Budget	Revised Budget (latest approved)	(latest)*		Original Budget	
	£000	£000	£000	£000	%	£000	
Employees	10,672	10,206	10,274	10,274	-	10,262	1
Premises	1,266	1,264	1,491	1,491	-	1,355	1
Transport	52	38	38	38	-	43	
Supplies & Services	3,242	2,762	2,478	2,478	-	2,282	1
Third Party Payments	-	-	-	-	-	-	
Transfer to Reserve	134	-	-	-	-	-	
Unidentified Savings	-	(231)	(12)	(12)	-	-	1
Total Expenditure	15,366	14,039	14,269	14,269	-	13,942	
Total Income	(5,352)	(4,201)	(4,415)	(4,461)	1.0	(4,609)	
Total Local Risk	10,014	9,838	9,854	9,808	0.5	9,333	
Central Risk	1,278	966	6,460	6,460	-	6,512	2
Total Local and Central	11,292	10,806	16,314	16,268	0.3	15,845	
Recharges	4,018	3,852	4,674	4,674	-	4,684	
Total Net Expenditure	15,310	14,658	20,988	20,942	0.3	20,529	

### Notes on Financial Information:

1. The 2012/13 and 2013/14 budgets have reduced due to a combination of allocating the unidentified savings and the IS and Procure to pay strategic reviews.
2. Central Risk budgets have increased in 2012/13 and 2013/14 due to the responsibility for overseeing the Museum of London grant being transferred to the Culture, Heritage and Libraries committee.

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

#### Tower Bridge Tourism

Income for Tower Bridge Tourism is at the highest level for the last 12 months. This has been reflected in the forecast outturn for the Bridge House Estates fund and there is a planned underspend of £46K which if realised will form part of a future carry forward request in 2013/14.