

Mansion House – Office of the Lord Mayor & Sheriffs

Our aim is to sustain an iconic London venue and provide high quality support for the Civic Team, enabling the Mayoralty and Shrievalty to promote the City of London and make a positive contribution to the UK.



Our objectives are guided by the headings of Stabilise, Modernise, Integrate, and Commercialise with the Civic year being led by the annual Shrieval Plan and Mayoral Theme.

What's changed since last year...

Stabilise - the staff base post-TOM is now balanced, with a revised relationship with the CCC. The MH has operated without interruption allowing the full range of civic events to physically take place and commercial events at usual capacity.

Integrate - MH now has broader access to all CoL staff by aligning biometric technology, allowing hot desk working between the MH and Guildhall.

Modernise - The MH entrance has now been reconfigured and rebranded to reflect a modern and secure reception. All staff training sessions delivered to reflect maintaining MH traditions within a contemporary workplace & zero tolerance behaviours.

Commercialise - (YR1 22/23) Maximise the potential of the Mansion House as a venue, to support operational costs and reinvest into improved physical spaces and guest experiences.

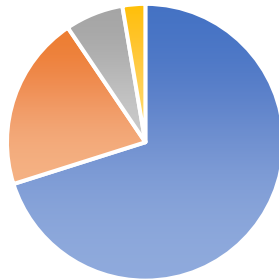
Commercialise - (YR2 23/24) Moving event bookings from a reactive 'first come first served' approach to a data-driven proactive approach, alongside planned implementation of an events management system, to both support this development, and balance commercial activity with other uses of the Mansion House.

Where our money comes from and what we spend it on.

Total 2024-25 budget **estimated** allocation is £2.7M for MH **local risk** Operational, Shrieval Support, & MH Premises. The charts represent the budget divisions that form our local resource base. Some aspects sit directly under Finance Cmmt. (as indicated).

The Mansion House and Office of Lord Mayor & Sheriffs is funded entirely by City Cash and supplemented by commercial events income & related catering contract commission.

**MH Operational & Shrieval Support Est. 24/25 Fin. Year
£000's (City Cash)**

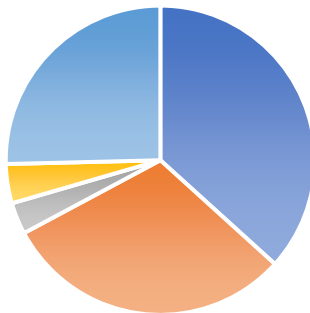


- DKA00 MH Ops
- DKA00 Supplementary commercial income
- DJG99 Shrieval Support
- DKA50 Shrieval Chauffeurs

MH Ops & Shrieval Support - Budget Breakdown £000's

MH Operational Budget	2917
Supplementary commercial income	-849
Shrieval Fleet	111
Shrieval Support - Fin. Cmmt	283
Total Resource Base (inclusive of £849K supplementary income target)	2462

MH Premises Est. 24/25 Financial Year £000's (City Cash)



- DJG97 Rates & Council Tax
- DJG97 Energy
- DJG97 Water
- DJG97 Other
- DJG97 Supplementary commission income

MH Premises Budget Breakdown £000's - Fin. Cmmt

Rates & Council Tax	188
Energy	156
Water	17
Other	21
Supplementary commission income	-130
Total Resource Base (inclusive of £130K utilities contribution from catering contract)	252

Our timeline planner – Financial year / Civic year

23/24

Q1 2024/25

Q2 2024/25

Q3 2024/25

Q4 2024/25

Beyond 2024/25

Lord Mayor Mainelli Nov 23 – Oct 24 'Connect to Prosper' (695th)

Lord Mayor 24-25 (696th)

Shrieval Elections

Mayoral Election

Sheriffs King & Marsden Sept 23 – Aug 24 'Shrieval Plan 23-24'

Sheriffs 23-24

Preparation for Civic changeover – update of supporting guidelines, liaison meetings, shaping of Themes & Plans

23/24 Income Report & 25/26 proposed charges hire charges for 25/26

Development of 24/25 Business Plan, priorities & Operational budgeting

Summer Works / August Stand Down

Mayoral Visits (MVAC) budget prep & approval (LM 2024)

Joint Deputation budget prep & approval (Civic Year 25/26)

Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar 25/26 26/27

Priava – establishing event management system in MH, and alignment to catering supplier

Catering Contract – tender launch, evaluation and contract award

Catering Contract – mobilisation period

Catering Contract – Year 1

MH Venue - review and develop marketing to build MH commercial activity

New Show Stand - tentative specification research Jan 2024, new stand planned for Nov 2025 LM Show

part of 2023/24 Business Plan

Our major workstreams this year will be...

Workstream Name	Priority #	Funding allocation %	People resource %	Prioritisation category	Dependencies	Outcomes/ Impacts	Notes on KPIs
Mayoral Theme (Mainelli) Nov 2023 - Oct 2024 'Connect to Prosper'	1	100% - MH Operational Budget	100% - all staff in varying capacities	Political priority/Key strategic outcome or will be a key link to Corporate Plan 2025-30 outcomes	All MH teams to work cohesively, and liaison as required with IG and REM	Each Civic year and Mayoral Theme is delivered successfully	Due to the distinctive features of the Civic team cycle, with varying themes and interests cutting across two financial years, it is challenging to define KPIs for the Mayoral and Shrieval years as BP workstreams, even though they are the primary focus of the MH & OLM team. Therefore, this is an ongoing aspect that we seek to develop.
Sheriffs Langley & Masojada Sept 23 – Aug 24 'Shrieval Plan 23-24'	2	100% - Shrieval Supp. Budget	7%	Political priority/Key strategic outcome or will be a key link to Corporate Plan 2025-30 outcomes	Shrieval & MH team mutually supportive, alongside CCC building management	Each Civic Year and Shrieval Plan is delivered successfully	
Catering Contract Procurement (new tender to be launched Jan 2024)	3	4%	8%	Income Generation	Combined MH & CCC contract, requiring ongoing relationship with staff across both sites and City Procurement personnel	More robust contract, with site specific KPIs, redefined contract management, and improved financial efficiencies across the site services	The catering contract itself contains a set of contract-specific KPIs (see also slide 7). This particular workstream represents the ongoing relationship with the MH and a catering supplier, and the periodic re-tendering process enabled by City Procurement is a key highlight in this year's BP.
Commercial Strategy	4	Income Generation	10%	Income Generation	MH Events and Ops teams, supported by the Priava system, and link to catering supplier	MH optimised financially, and the MH audience widened & diversified	The commercial strategy continues to grow and stabilise, meaning a more tangible approach to KPIs could be developed in year, and in conjunction with the next catering contract cycle (starting Sept 2024).

Medium Term Plans under consideration (2025/26 and 2026/27)

Priority list (e.g. new legislation, services, projects, automation)	2025/26	2026/27	Funded or Unfunded
New Show Stand	Nov 2025 LM Show		Unfunded
Banqueting Chairs for Egyptian Hall	Condition and remaining life of current chairs under review		Unfunded
Review of PA system for the Egyptian Hall	Equipment was installed in early 90's. Acoustic quality could be improved by installation of new, more discrete speakers		Unfunded

Key Risks

The table below shows the present list of MH risks, pending further update to align the MH register into the Town Clerks risk structure on the Ideagen system. This will allow a full separation from CCC risks, and ongoing review of the RAG scoring.

Risk Title	Source	Trend	RAG
Annual Repair & Maintenance programme is not completed - Damage to the key fabric of the building and/or high value items	Physical	Constant/Increasing	Red
Show Stand - current stand at end of its life	H&S, Partnership, Contractual & Physical	Constant/Increasing	Red
Security - Events & General	Physical	Constant	Yellow
Health & Safety - General	H&S	Constant	Yellow
Health & Safety - Fire	H&S	Constant	Yellow
Communications Risk & IT Security	Physical	Constant	Yellow
Disruption to the delivery of principal Mayoral/CoL events at the Mansion House	Partnership, Political & Reputational	Constant	Yellow
Resilience and availability of the Civic Team	Physical, Political & Reputational	Constant	Yellow
Financial - Failure to meet income target	Financial	Constant	Yellow
Financial - Budget realignment, transparency & consolidation	Financial	Constant/Decreasing	Green
MH/CoL Wine - Storage, stock records & value	Physical, Financial	Constant/Decreasing	Green
Catering contract risks - as identified by KPI Audits	Partnership, Contractual, Financial	Constant/Decreasing	Green

Health and Safety Business Plan Top 3 priorities

1. Unquantified risk in the physicality of the building
2. Fire Management Plan & Risk Assessment. (Training for staff, fire evac, fire extinguishers, 1st aid, fire marshals)
3. Ensuring the building is fit for purpose and safe for all users

Equality, Diversity & Inclusion

We aspire to show that the Mansion House as an iconic and historic building is also representative of the City and wider society that it serves, through both its staffing and the people that engage with it.

Departmental Action Plan EDI first three priorities

1. Broaden & diversity the MH audience via the commercial strategy & external event hire
2. All-Staff sessions – kept alive & embedded within MH workplace & institutional culture
 - Maintaining Tradition in a Contemporary Way
 - Zero Tolerance Behaviours
3. MH & OLM – Principal/Officer Protocol document agreed & supported by current Lord Mayor, and future Mayoral nominees (23/24 to 27/28)

Our People

2022 Staff Engagement score: 51% Positive

Total Staff: 51 positions (incl. 2 apprentices) with a turnover rate of 14.42%

Age: 15.5% of our team are aged 30 and under, with 53% aged between 31 and 50 and 31% aged 51 and over

Working patterns: 49 full time staff and 2 part time staff (equating to 50.94 FTE)

Gender: 45% female and 55% male

Sexual orientation: 67% of the team declared themselves to be heterosexual, with 4% LGBTQIA+ and 29% not known/declined to say

Disability: 82% of our staff state that they have no disability, with 2% declaring a disability and 16% not declaring

Religious beliefs: 2 major religions are represented across the staff. The largest groups are Christian 49%, Muslim 8%, while the remaining 43% is either non-religious or not known

Ethnic Groups: 74% White; 4% Asian/Asian British; 10% Mixed and Other Ethnic Groups (with 12% Not Known)

Operational Property Utilisation Assessment

Asset name	Assessment Complete?	Assessment Completion Date
Mansion House	Yes	02.11.23

Partners we work with

Internal	CCC & Surveyors - due to Shrieval relationship
	Surveyors - MH Building management
	Remembrancers
	Innovation & Growth
	Town Clerks
External	Royal Household
	Foreign & Commonwealth Office, Treasury, Dept. for Trade
	Liveries
	City Businesses
	Historical Relationships, e.g., Christ's Hospital, Gresham College

Our Customer Needs

Commercial client feedback forms are issued post-event to review the overall guest experience of both the venue and the catering services, helping to build the Mansion House brand within the hospitality & venue sector, and support the ongoing commercial strategy.

Our strategic commitments - we feed into the following Corporation-wide programmes:

Climate Action Strategy: MH beehives/planters a permanent feature with small MH honey production, shared bin reduction, installation of LED lamps across MH, operation of Building Management System (BMS) system, extension of the Housewater system - filters, chills & carbonates mains water, (an alternative to bottled waters), hybrid vehicles for day-to-day transport.

Catering Contract - Environmental, Social & Governance (ESG): In line with CoL sustainability team advice, the new catering contract (Sept 2024), will have a 15% responsible procurement evaluation, and will also include the below KPIs.

- Food Related Greenhouse Gas Emissions** measure of absolute and per plate CO2-eq emissions per annum
- Responsible Sourcing** food and materials are procured adhering to CoL responsible sourcing policies
- Food Waste** measure food waste and agree a food waste reduction in view to reducing food waste by 50% by 2030
- Food Provenance** % of spend supporting equitable, sustainable & farmer-focussed production, building wealth within communities

Connect to Prosper: 23/24 Mayoral Year Theme seeks to amplify wider CoL aims, under the headings of Posterity & Planet, People & Possibility, and Prosperity & Productivity headings. See also final slide showing overview of the Mayoral Priorities.

Our Impacts

Mayoral Year Theme 23/24 'Connect to Prosper' bringing together thought leaders from the scientific, academic, and business worlds to demonstrate the City's strengths in solving global challenges, (see final slide).

Financial & Professional Services Ambassador - each Lord Mayor's Theme is substantially linked to their role as the UK's Financial & Professional Services Ambassador, carrying out a schedule of diplomatic meetings, international visits and business inward events, that seek to increase investment into the UK and the UK's volume of trade in services. This work is complemented by our business focused set-piece events..

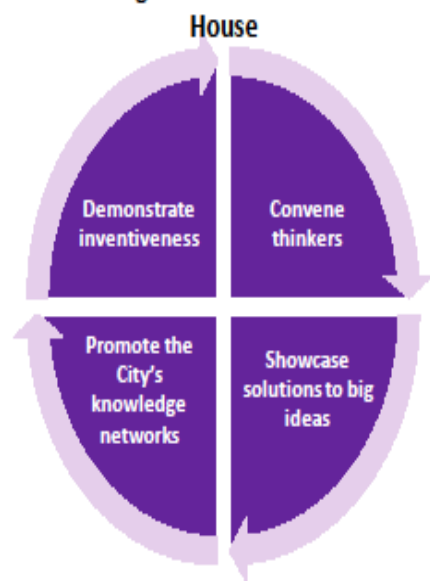
Civic Year - there is also an annual cycle of civic focused set-piece events, in which the Mayoralty plays its role as the 'Head of the Corporation'. This is supplemented by occasions in wider public life, where the Lord Mayor and Mansion House have contributed to national events around the Coronation of King Charles III, and recent Coronation Dinner held at the Mansion House in October 2023.

70	Tree Certificates (LM Lyons Ancient Tree Fund) in lieu of diplomatic gifts
2	Beehives producing 150 jars of honey per year
15	Countries visited with 2-3 months spent overseas representing the City per year
10	Regions/UK cities visited with 1 month spent outside London representing the City per year
600	Speeches delivered to civic, business, academic, local & international audiences in the Mayoral year
90	Civic Events, Lunches & Dinners hosted at MH each year
180	Commercial hire events per year (all sectors)
34,000	Overall number of guests/visitors to MH per year (civic, lunches/dinners and commercial events)
Tours	Weekly, group, and Open House (visibility of MH, Howard Samuel Collection, Statues & Plate Room)
40	Public / Weekly tours (30-40 per group) annually
80	Pre-Booked group tours (20-30 per group) annually
2 days	Open House (250 visitors per day)

Alderman Professor Michael Mainelli – Mayoral Priorities – 2023/2024
 “Connect To Prosper”

The City of London is the world’s most successful concentration of knowledge connections. More than 40 learned societies, 70 Higher Education institutions, and 130 research institutes surround the City. Of 24,000 businesses, nearly 8,000 are professional, scientific and technical enterprises. **Connect To Prosper** will bring together thought leaders from the **scientific, academic, and business worlds** to demonstrate the City’s strengths in **solving global challenges**.

Our Knowledge Miles – The World’s Coffee House



Convene: *Connect To Prosper* will bring together thought leaders from the scientific, academic and business worlds through Coffee Colloquies on Sustainable Development Goals and other topics and set-piece dinners. A Lord Mayor’s Knowledge Miles Lecture series will draw on expertise within the Livery companies and beyond to showcase the City’s knowledge and expertise in identifying and meeting new global opportunities.

Connect to Prosper activities are split in to three pillars matched against the UN Sustainable Development Goals (SDGs). These represent the major challenges facing the world, which the City of London can help to answer.

	Planet (Biosphere SDGs)		People (Society SDGs)		Productivity (Economy SDGs)	
Global	COP 28	Net Zero Delivery Summit	Knowledge Miles webinar series	University Partnerships	Vision for Economic Growth	Constructing Science: Offices to Labs
Local	VeraCity App	Space Protection Initiative	SDG Coffee Colloquies	LM Royal Mathematical School Bursary	VeraCity App	Ethical AI Initiative
Demonstrate	Exp: Biodiversity corridors	Exp: Bicycle wheel air filters	Exp: Galenos & MQ Mental Health	Exp: Monument seismology	Exp: Automated cargo boats	Exp: Time Dilation

Connect To Prosper will emphasise the City’s Strengths:

- **We are connected** – The City of London is the world’s most successful concentration of knowledge connections both locally and globally.
- **We have major talent clusters** – Knowledge-based businesses thrive when they cluster and have access to talented people, financing and markets. The Mayoral year will highlight this in line with the Competitiveness Strategy.
- **Things happen here** – The Mayoral year will showcase the City’s communities’ inventiveness through demonstrations and experimentation.

Our Knowledge Miles
 The City is made up of multiple, diverse miles, all co-existing and collaborating within our ‘Square Mile’.

The World’s Coffee House
 Where connections between people, firms and institutions develop and grow, leading to ideas and inventions that solve global problems.