

## MANSION HOUSE – OFFICE OF THE LORD MAYOR & SHERIFFS 2025/26 BUSINESS PLAN

### About us: Our purpose, aims and impacts

**Our purpose** 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 aims and impacts** are summarised below,

**Mayoral Year Theme 24/25 'Growth Unleashed'** *Boosting the City to drive growth through our renewed spirit of ambition, innovative tech and our many communities.* The current Mayoral year theme runs from Nov 2024 to Nov 2025.

**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, such as the Financial & Professional Services Dinner, where the new Chancellor recently delivered their first annual Mansion House speech in November 2024.

**Civic Year** - there is also an annual cycle of civic focused set-piece events, in which the Mayoralty plays its role as a national soft power asset. This is supplemented by occasions in wider public life, where the Lord Mayor and Mansion House contribute to national events such as the proclamation of King Charles III, and the Coronation Dinner held at the Mansion House in October 2023.

**Shrieval Year** - starting in September, the two Sheriffs are based at the Central Criminal Court. They host daily Judges Lunches with a range of external guests, alongside a small number of annual events. They also support the Recorder and the rule of law, and the Sheriff and Recorders Fund, alongside their presence at Mayoral events as part of the wider Civic team.

**The partners we work with are listed below,**

#### Internal Partners

CCC & Surveyors - due to Shrieval floor partnership and responsibility for Recorder; Hon Secondary and Common Sergeant Remembrancers  
Innovation & Growth  
Town Clerks

#### External Partners

Royal Household  
Foreign & Commonwealth Office, Treasury, Dept. for Trade  
City Businesses  
Historical Relationships, e.g. Liveries, Christ's Hospital, Gresham College

**Key Contractual Partnerships** – Social Pantry (caterers) and ISS (security) and Interserve (cleaners)



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The annual range of activity of the Mansion House is also reflected in the below headline metrics,

- 34,000** Guests/visitors to MH per annum (civic, lunches/dinners & commercial events)
- 600** Speeches delivered to civic, business, academic, local & international audiences each year
- 160** Commercial hire events per year (all sectors)
- 90** Civic Events, Lunches & Dinners hosted at MH each year
- 80** Pre-Booked group tours (20-30 per group) annually (House, Plate Room and Art collection)
- 40** Public / Weekly tours (30-40 per group) annually
- 15** Countries visited with LM spending 2-3 months overseas per year
- 10** Regions/UK cities visited with 1 month spent outside London year
- 2** Beehives producing 150 jars of honey per year
- 2** days public access for Open House Weekend (250 visitors per day)

## Our key objectives and priority workstreams and major projects

### Commercialisation & Income Generation

An ongoing priority for the Mansion House as an event venue is balancing the requirements of the Civic events calendar, alongside maximising the opportunity for commercial income in line with the capacity and availability of the building. This activity is summarised below,

**YR1 22/23** - We sought to maximise the potential of the Mansion House as a venue, in a post-pandemic environment, to continue to support operational costs and explore opportunities to invest in improved physical spaces and guest experiences.

**YR2 23/24** - Event bookings moved from a reactive 'first come first served' approach to a data-driven proactive approach - alongside planning for the implementation of an events management system - to balance commercial activity with other uses of the Mansion House.

**YR3 24/25** - A new catering contract is now in place across MH and CCC. This supports both Mayoral & Shrieval events, Judges Lunches and CCC retail spaces, alongside further commercial event development.

A tasting room for external MH clients is now in place. This allows improved opportunities for the caterer to present their seasonal menu choices and associated upselling, (e.g. hired in tableware, or bespoke floristry) to align with client event aspirations, increase sales, and the related commission return to MH.

The planned events management system (Priava) is also in place, alongside phase one of a commercial-only Mansion House brand identity which targets external clients who hire the venue.

**YR4 25/26** The implementation of Priava will enable us to track commercial business, analyse figures and provide reports outlining key data in this area. The MH brand identity will strengthen the venue in the marketplace and attract new commercial clients. It will also provide the opportunity to develop information regarding the venue, our related suppliers and accessibility.



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## **Mansion House & Office of the Lord Mayor – Five Year Strategy**

A broader strategy plan is being worked up to build a resilient working, hospitality and residential environment over the coming five years – leading to the 700<sup>th</sup> Mayoralty in 2028. The headline goals and outcomes are listed below,

### **Events & Catering**

An increasingly professional and modern approach, balancing a blend of civic and commercial activity, and diversity of clients and guests, across a range of event styles.

This encompasses the relationship with the new catering supplier (Sept 2024 to Sept 2029), development of a data driven approach via the new events management system, and the ongoing growth of commercial income and the MH profile within the hospitality sector.

### **International Relations**

Following the 2024 General Election, new relationships are being established with the Foreign & Commonwealth Office, Dept. for Business & Trade, and HM Treasury. Working jointly with Innovation & Growth on stakeholder engagement and collaboration with other national soft power assets.

This is a multi-year strategy to grow the Mayoralty's influence and impact where it can best be used for the City's and UK's benefit.

### **Budget & Business Planning**

The separation of the existing budget structures to clearly define Mansion House Operations & Commercial activity, and the Lord Mayor's Private Office functions.

Review of the budgeting cycles for Mayoral/Shrieval events, hospitality and related items in line with financial year cycles, relationship to the catering contract, and contemporary expectations.

The outcome of both actions seeks to support improved data in relation to commercial activity, and a more robust, appropriately detailed, financial model – enabling sustained improvements to business planning, and a resilient approach to each Mayoral cycle.

### **Physicality of Mansion House**

Further to surveys carried out in the summer of 2024, looking at a five to ten year horizon of a potential full or partial closure to refurbish MH. This would be to ensure building fabric is compliant in relation to issues under the Building Safety Act and its Grade 1 heritage listing. In the interim, some further physical and capital investments to compensate for wear & tear may be explored.

The outcome being a modern, flexible and compliant venue, home and workplace.

### **Fleet**

A forward plan to be explored for the 3 x Rolls Royce Fleet (now collectively 140 years old), due to maintenance cost pressures, environmental impact, and health & safety issues.

The balance of prestige, capacity and environmental need is sought, to ensure appropriate logistics for ceremonial events can be maintained, in line with the CoL Climate Action Strategy (2020-2027).



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### Security & Front of House

The new CoL security contract (2024 to 2029) is now in place, allowing for ongoing development of security risk mitigations and contract management.

The aim is to ensure we have a secure yet flexible venue, and an improved welcome for all visitors, with sensible security plans, including Invac and Evac, being regularly tested and exercised.



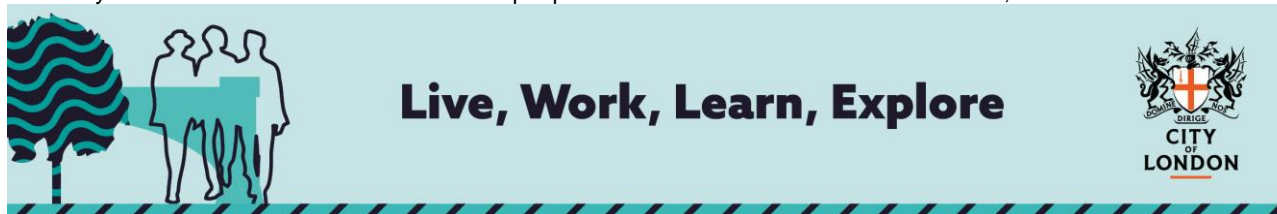
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Priority workstream	Funding allocation %	People resource %	Corporate Plan 2024-2029 Outcomes	Outcome focused Performance measures	Outcomes / Impacts
<i>Add the workstream name and list the key 2025/26 deliverables. Note activities and milestones and give the date these will be achieved. Note if these have a different duration to the FY (shorter or longer).</i>	<i>Estimate the % (of the total 100%) budget that will be allocated<sup>1</sup></i>	<i>Estimate the % (of the total workforce) that will work on this<sup>2</sup></i>	<i>List all the CP outcomes this workstream contributes to</i>	<i>CP 2024-2029 Performance Measures should be shown in <b>bold</b></i>	<i>State what will be different</i>
<p><b>a – Events (Mayoral &amp; Commercial)</b></p> <p>1 - Successful delivery of the Mayoral Event Programme</p> <p>2 - MH Commercial venue development</p> <p>3 - Maximising diary availability and income from paid, external events</p>	Subject to an ongoing financial review over 25/26	The core events team accounts for 12% of our staff, working collaboratively across these deliverables – supported by operations team, finance staff and catering contractors	<p>Diverse Engaged Communities</p> <p>Providing Excellent Services</p> <p>Vibrant Thriving Destination</p> <p>Flourishing Public Spaces</p>	<p><b>1 - Gender diversity of overall guest lists - % of female guests</b></p> <p><b>2 - MH commercial event satisfaction via the post-event survey (focus is venue, security &amp; catering)</b></p> <p><b>2 - Survey response rate</b></p> <p><b>3 - Commercial Income Growth &amp; Average income per event (£)</b></p> <p><b>3 - conversion of enquires to bookings</b></p>	<p>Guest data for business dinners can be reviewed to steer future guest list diversity</p> <p>Resulting from the new Priava system, data can now be used to measure feedback from external customers</p> <p>A combination of Priava data and financial restructuring to optimise MH capacity and income potential</p>

<sup>1</sup> Does not total 100% because some departmental budget is allocated to 'BAU' activities and/or is unprogrammed for emerging or unexpected activities that arise in-year.

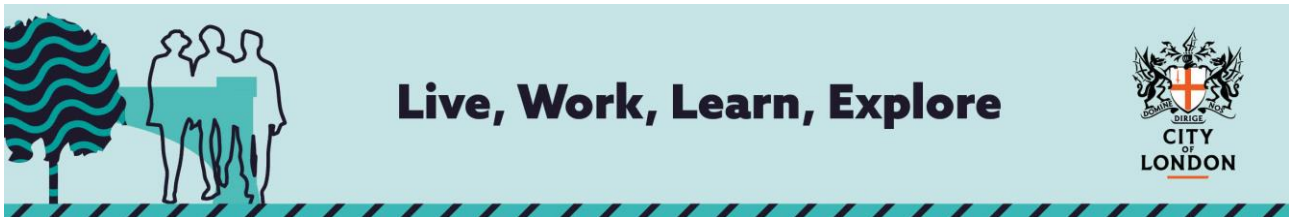
<sup>2</sup> Unlikely to total 100% or more because some people resource is allocated to 'BAU' activities, and it could indicate a reliance on additional working time to deliver activities.



<p><b>b – International Relations</b></p> <p>1 - New relationships with Foreign &amp; Commonwealth Office (FCO), Dept. International Trade (DIT), HM Treasury (HMT) under new Government.</p> <p>2 - Stakeholder &amp; Engagement Map (joint with IG)</p> <p>3 - Implement Flint Report findings</p>	<p>Subject to an ongoing financial review over 25/26</p>	<p>The core Private Office team accounts for 20% of our staff, working collaboratively across these deliverables – supported by the diary team, and speechwriters.</p>	<p>Dynamic Economic Growth</p> <p>Leading Sustainable Environment</p>	<p>Recruitment of new Director of Private Office to be complete in Q1 2025/26, meaning refreshed external engagement strategy in place Q2 and functional by Q3.</p>	<p>Multi-year strategy is developed to grow the Mayoralty’s influence and impact</p>
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**Our timeline planner of priority workstream activities and milestones**

	Key																
	Duration of activity																
	Milestone																
	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Beyond 2025/26				
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	2026/2027	2027/2028			
Workstream a activity 1	The full list of annual and set-piece events can be seen at the end of the report (as per financial year)																
Workstream a activity 1 - 3				Related performance reporting as BAU (Q1 activity onwards)													
Workstream b activity 1 - 3	New Dir. Private Office			Review of external engagement strategy													



## Enablers

### People

[HR Dashboard Draft - Power BI](#)

**2024 Staff Survey score:** 64% Engagement

**Total FTE:** 48 positions with 3 leavers in 2024.

**Age:** Average age of staff is 44, with an average of 11 years' service

**Working patterns:** 96% full time staff and 4% part time staff

**Gender:** 46% female and 54% male (no data on gender reassignment)

**Sexual orientation:** 67% of the team declared themselves to be heterosexual, with 4% LGBTQ+ 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:** The two main groups are Christian 46% and Muslim 10%, while the remaining 44% is either non-religious or not known

**Ethnic Groups:** 67% White; 4% Black; 4% Asian/Asian British; 9% Mixed and Other Ethnic Groups (with 16% Not Known)

### Equity, Equality, Diversity and 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.

1 - Broaden & diversify the MH audience via the commercial strategy & commercial event hire.

2 - All staff sessions kept alive and embedded within MH workplace & institutional culture.

- Maintaining Tradition in a Contemporary Way
- Zero Tolerance Behaviours

3 - MH & OLM Principal/Officer Protocol document, agreed and supported by LM and future Mayoral nominees (23/24 to 27/28).

4 - Aldermanic Gowns/Clothing, ongoing purchasing of gowns from retiring members to build up CoL owned stock, and provision of specific clothing items.

## Finance

Total 2025-26 budget **estimated** allocation is £3.75M 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).

MH Ops & Shrieval Support - Budget Breakdown £000's	
MH Operational Budget	3,854
Supplementary commercial income	-891
Shrieval Fleet	174
Shrieval Support - Fin. Cmmt	318
Total Resource Base (inclusive of £849K supplementary income <u>target</u> )	3,455



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MH Premises Budget Breakdown £000's – Fin. Cmmt	
Rates & Council Tax	198
Energy	165
Water	18
Other	23
Supplementary commission income	-130
Total Resource Base (inclusive of £130K supplementary fixed commission income)	274

### Estimated forecast spend in respect of the priority workstreams

All priority workstreams are supported 100% by the operational & premises budgets above as much of the work is BAU, with enhancements being developed which may require additional funding to be sought in due course.

A review and restructure of the overall financial model is underway, which will help identify workstream spend more readily, separate out commercial activity, and support a structured programme for the Mayoral and Shrieval year.

### Priorities and plans being considered in the medium term

What Medium Term action is required? (e.g. New legislation, services, projects, automation)	When? 2026/27	When? 2027/28	Is this Funded or Unfunded?
Rolls Royce Fleet (now collectively 140 years old)	Condition of 3 current RRs under review		Unfunded
Banqueting Chairs for the Egyptian Hall (existing set 30 yrs old). <b>Expected replacement cost c.£320K</b>	Condition of current chairs under review		<b>Transformation Fund Agreed</b>



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<p><b>Risks</b></p> <p>Our current Ideagen entries are under review. The below list highlights the main red risks in our area.</p> <p><b>Risk Title – ALL RED</b></p> <ul style="list-style-type: none"> <li>MH Physical - Fire FRO compliance</li> <li>Data/Tech - GDPR compliance in local systems</li> <li>People - ratio of principals to staff</li> <li>People - multiple dependencies on key staff</li> <li>Safeguarding - including a review of annual Children’s Party</li> <li>Corporate - resilience of civic team &amp; supporting staff in delivery of annual cycles, combined with financial resourcing pressures</li> </ul>	<p><b>Health &amp; Safety</b></p> <p><b>Health and Safety Top 3 priorities</b></p> <ol style="list-style-type: none"> <li>1. Unquantified risk in the physicality of the building</li> <li>2. Fire Management Plan &amp; Risk Assessment. (Training for staff, fire evac, fire extinguishers, 1st aid, fire marshals)</li> <li>3. Ensuring the building is fit for purpose and safe for all users</li> </ol>
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**Operational Property**

All operational properties have been assessed as utilised, part utilised, or not utilised, and confirmation has been provided to the City Surveyor’s Department.

**Yes**

The annual cycle of Mayoral events by financial year.

Month	MH Events Team	LM Private Office
April	Easter Banquet	LM Walk & Reception
April-May	Business & Industry Trade	
May		Children’s Party
May	LB Mayors Service & Reception	Order of St. John Lunch
June	Defence & Security Lecture	
June	Innovation & Technology	
July	HM Judges	
July	Financial & Professional Services	
September	St. Matthews Day (GH Lunch)	St. Matthews Day (Service)
September	Election Lunch	
October	Diplomatic Spouses	

October	City Dinner	
October	(End of Mayoral Year)	LMS/LMC 'At Home'
<b>November</b>	<b>Installation Lunch</b>	<b>(New Mayoral Year)</b>
<b>November</b>	<b>Show Day</b>	
<b>November</b>	<b>Remembrance Sunday</b>	
<b>November</b>	<b>Address to the Livery</b>	
December	MH Christmas Lunch	
January 2026	Plow Monday	
January	London Government	
January	Livery Awards (Catering & AV)	
January 2026	Burns Night	
February	Court of Aldermen	En Famille x 4 (over Feb & Mar)
February 2026	Archbishops	
March	Masters & Prime Wardens	Spital Lunch (GH)
March		Bridewell Lunch (GH)



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