



Culture Heritage & Libraries Department

Business Plan 2012-2013 Outturn Report

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1. Background and Introduction

In a department which delivers such a wide range of services around culture and heritage, supporting everything from specialist research to tourism and leisure, it's difficult to summarise all the good things which have been done in the year just past. This report focuses instead on a series of snapshots, illustrating particular highlights – full statistical details of targets met, people helped and income generated can be found in the appendices. There are some obvious themes that come out – partnerships with colleagues across the Corporation, and with many external bodies; new initiatives (new exhibition programmes, the pop-up shop, the Mediathèque); records broken with visitor numbers. And, of course, in the summer like no other, Culture, Heritage & Libraries played a full part in the wider corporate contribution to London 2012, organising street guides and the *Celebrate the City* festival, and delivering one of the most iconic images of the year via the Olympic rings on Tower Bridge.

The department also led on the compilation of the City's new Cultural Strategy, formally approved by Court in October 2012. A few months later, a City-commissioned report was published by BOP Consulting into *The Economic, Social and Cultural Impact of the City Arts and Culture Cluster*, full of positive messages about the value of the City's investment in cultural activities, both by way of economic return (generating more than twice as much as what is put in), and social impact (lots of jobs, quite apart from the enhancements that they bring to people's quality of life). The report generated excellent coverage in the national media, was favourably commented on in Parliamentary debates, and was launched by the Lord Mayor at Mansion House.

Culture is a word with many meanings but it is vitally important to the life of the City, however you perceive it. Agendas around culture and heritage are continuing to raise their profile in the Square Mile, and we are committed to building on the successes of the year just past to help maintain that momentum.

2. Strategic Direction

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 3 departmental Strategic Aims:

- 1) To refocus our services with more community engagement and partnerships with others;
- 2) To transform the sense of the City as a destination; and
- 3) To continue to use technology to improve customer service and increase efficiency.

3. Money

The financial position for the Department for 2012/13 was set out in full to this Committee on 1 July 2013. Actual net expenditure for your Committee's services during 2012/13 totalled £17.610m, an underspend of £2.281m compared to the final approved budget of £19.891m. Of this amount, £769,000 related to the Director's local risk budget. The maximum carry forward of £500,000 has been agreed by the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub Committee.

Shared Services

Our commitment to efficiency savings and our Strategic Aim 1 - *To refocus our services with more community engagement and partnerships with others* - the following examples provide a good range of examples:-

- We have continued to work with Community & Children's Services Department to provide a welcoming place for workers and residents at Artizan Street Library/ Community and Learning Resource Centre. This facility opened on 24 January 2013 and is now running smoothly. The numbers are not yet at the level of the old Camomile Street library but are growing.
- Southwark Young Pilgrims - the Southwark Young Pilgrims project instructs year 10 and 11 pupils from schools within the borough of Southwark, instilling confidence and giving them an insight into the world of work. The project is designed to introduce young people to the idea of a career in travel and tourism through a structured programme of accredited training and work experience as ambassadors of the Borough. Since 2007, Tower Bridge Exhibition has engaged with this programme on a twice-yearly basis, liaising with instructors with the end result being that the young pilgrims are actively engaging with the public and promoting the Exhibition to potential visitors. In response, a portion of the marketing budget for the Exhibition is donated to the charity as investment in the mutually beneficial service provided by SYP.
- Guy Fox History Project - Tower Bridge Exhibition is partnered in various ongoing projects with the Guy Fox History Project, an educational charity which produces high quality materials and innovative activities which encourage children of all ages to explore the world around them.
- Southwark Community Arts Forum - partnering arrangements have continued with SAF in facilitating the display of two themed art projects per year in the Engine Rooms. 'Art at the Bridge #4' has received excellent feedback from visitors to Tower Bridge Exhibition.
- The Challenge Network - Tower Bridge Exhibition supports the Challenge Network with regular vocational sessions for groups of young

people which aim to encourage and support them in actioning 'big idea' projects to bring communities together.

- London Metropolitan Archives undertook interim management arrangements for Hammersmith and Fulham Archives which ended during summer 2012. LMA are now working with Westminster to archive some Hammersmith and Fulham archives.
- A BFI grant was awarded to LMA to enhance film archiving storage. This has meant that the LMA provision is now at critical mass.
- Responsibility for the Guildhall Art Gallery now lies with Visitor Development & Services. A report went to Resource Allocation Sub-Committee in January 2013 and then to Projects Sub-Committee. The Committees approved a project to develop a detailed design study. The concept is to develop a Heritage Centre to display some of the City's treasures, including Magna Carta. (An updated report is due to go to RA Sub in July 2013).
- At Heath Library (Camden) arrangements for CoL to act a landlord only for Keats Community Library working well. Initial teething problems, e.g. with broadband coverage have been resolved. The library has been in place for over 12 months now and is on a secure financial footing. The success of this volunteer run arrangement is rare. The library is run part-time by local volunteers, leaving use at other times for Keats House outreach. A new event space has been created as the "Nightingale Room".
- Shared Cataloguing (selling expertise) - The previous music collection cataloguing service for LB Camden has ended and there is only a small market in other boroughs. Some minor work for St Bride's Library is continuing.
- There are on-going discussions with six other boroughs using the TALIS system around sharing IT. While most participants want to move towards a shared cataloguing system, there is less desire for shared stock.

4. Highlights of the Year

The Queen's Diamond Jubilee, The Olympics and Paralympics



Celebrate the City
event in Guildhall Yard

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The City delivers a welcome like never before:

Despite a 1% drop across the UK in 2012, the City has enjoyed a 3% upturn in footfall at its attractions for the year and a 5% increase in both total visitor footfall (business and leisure) and visitor spend (8.82m visitors, £794m spend).

This increase can be attributed in part to the great many services, events and development activities promoted by the Visitor Development Team in 2012/13. They include the launch of a staff volunteering scheme which saw 95 City of London staff trained in visitor product and deployed at Jubilee, Olympic and other City events to welcome visitors; a partnership with the GLA to deliver its Gigs: Big Busk programme which was watched by 154,000 City spectators; and *Celebrate the City* – a special, one-off, four-day, 120-event celebration delivered in partnership with 93 City attractions and culture providers. *Celebrate the City* saw 27,000 visitors arrive on Cheapside for a Saturday “fayre” alone, with capacities and targets exploded across all other venues and activities. For this and for the bespoke City leaflets and maps designed to promote the Square Mile to visitors in this special year (over 300,000 distributed), the team raised over £300k in sponsorship and via internal bidding processes, and over £180k of in-kind media support. In addition, the year has seen the team forge strategic partnerships and alliances with London & Partners, the Association of Leading Visitor attractions (ALVA), Visit England and Visit Britain TV.

The City Information Centre extended its remit to incorporate national as well as London product, a partnership with VisitEngland that positioned the Centre as the official repository for visitor information in London at Games time, leadership of volunteer training in London product for the GLA's ambassador programme which has been renewed so that the CIC delivers training ahead of ambassador deployment in summer 2013, and service level improvements that include the addition of Chinese and Portuguese to its language portfolio, the development of an internship programme and the

introduction of a mobile visitor information van that will allow staff to go out to where visitors congregate, providing information where they need it most.



The Roman Amphitheatre proved an atmospheric setting for the Guildhall Art Gallery exhibition on the Olympic theme. The Art Gallery also hosted the reception for the International Olympic Committee which launched this exhibition.



LMA put on the 'Sporting Aces' exhibition over the summer of 2012 which featured playing cards with an Olympic theme. They came from the collections of the Worshipful Company of the Makers of Playing Cards which are held at LMA and covered the period from the 1920s to the present day. They were a visual treat and showed that the commercial production of memorabilia around the Olympics has a long and creative history.



The symbol of the Paralympics, the Agitos was suspended from the walkways of Tower Bridge. This was preceded by the more familiar Olympic rings and became a tourist attraction in its own right.

Below are 11 other highlights chosen to demonstrate the breadth of work and projects from across the Department over the past year.

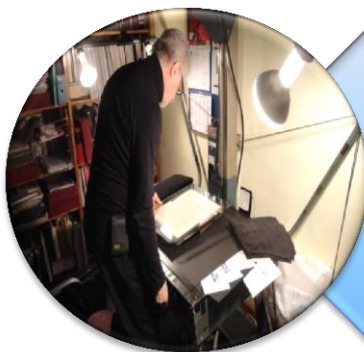


In partnership with the Solti Foundation, Barbican & Community Libraries held an exhibition and reception (with Lady Solti as keynote speaker) about the life of Sir Georg Solti in the internationally renowned Music Library.

2012 was the centenary of the birth of Sir Georg Solti, one of the outstanding conductors of the twentieth century. Born in Budapest in 1912, he attended the Liszt Academy as a pupil of Bartok, Kodaly and Dohnanyi. He had an international career including music directorships of the Munich, Frankfurt, Paris and Covent Garden opera houses, and the Chicago Symphony Orchestra. The tribute to Solti included his annotated scores, letters, photographs and memorabilia, some of which were seen for the first time.



The City Business Library celebrated International Women's Day on 8 March 2013 with a number of women-focussed seminars, from finance for women to developing your personal image for business. A networking lunch was held in the Exchange Meeting Room in cooperation with Business Junction. Susan Attard (Deputy Town Clerk) gave an inspirational talk to the 60 attendees (2 of whom were men), with lunch provided by Tsuru Sushi.



The Bibliographical Services Section completed their first digitisation project in January 2013. Working with ProQuest, 300 unique printed books/pamphlets were microfilmed and later digitised for inclusion in the Early English Books Online database (EEBO). There were many advantages to this project aside from income generation as the collections are now available in microfilm and online formats, as well as the original hard copies, contributing significantly to the preservation of the content. The inclusion of these titles within EEBO widens access nationally and internationally to those who do not live or work in London and would otherwise be unable to consult these treasures. The video of the digitisation project is available at:
<http://citybibs.wordpress.com/2013/01/22/picturing-the-past-digitisation-at-guildhall-library/>



In December, the Artizan Street Library and Community Centre opened to the public. The centre is an excellent example of partnership working as it is jointly managed by the Departments of Culture, Heritage and Libraries and Community & Children's Services and offers library and housing services from one team of multi-skilled staff along with a wide and varied programme of activities comprising adult learning, advice services, exercise, and cultural activities.



The 'Mediatheque' space at London Metropolitan Archives provides a dedicated research space for the visual history of London, focussing on maps, films, prints, photographs and other similar sources.

Along with hard copy reference versions of the most popular London maps which date back to the 16th century, the new computer terminals provide access to digital versions which allow researchers to enlarge/zoom in for an incredibly detailed view of the capital's streets and buildings. Over 50 new digital copies of films from the archive collection were uploaded during this year, providing access to research material which had been inaccessible for decades. The in-house version of 'Collage' grew steadily, which regular additions of material which can currently only be seen at LMA (due to copyright restrictions). To complement the digital access systems, hard copy lists were added to provide a traditional entry point alongside copies of important reference works on the visual history of London.



Despite the massive downturn in visitors to London over the summer of 2012, the City Information Centre enjoyed a record-breaking year, with footfall up 1.8% and revenue sales up 33% year-on-year; serving more customers than ever before and its 2 millionth since opening. The Centre was placed first in London in the VisitEngland Mystery Shopper Survey increasing its score from 77.1% to 93.7% – its best ever results and a huge 16.6% improvement. This was also reflected in its annual user survey which saw 98% of users rate the quality of information as "good to excellent", with 70% scoring excellent (up 13% on the previous year) and 100% of users rating the staff as "good to excellent", with 66% scoring them to be excellent (up 3% on the previous year).



Fashion Pop-Up Shop - the City Business Library organised a one-day only shop featuring 7 designers of fashion and jewellery to accompany the Fashion Networking Evening held in September. There was a lot of interest, and all of the designers expressed an interest in returning.

A total of 3 pop-up shops were hosted in the former book shop – now called The Exchange. These were linked to fashion and Christmas. Due to internal and external promotion the visitor figures doubled on the event days.



The Department actively participated in corporate initiatives throughout the year such as the Health Day (shown here), International Women's Day and City Resident meetings with a branded stall in the Guildhall and workshops and presentations held at the City Business Library, Guildhall Library and London Metropolitan Archives.



Guildhall Library launched a new series of Livery Company exhibitions in January 2013. These are a series of themed exhibitions which run for three months at a time showcasing rare and curious collections for single Livery Companies; not usually on view to the public. The first exhibition showcased the Worshipful Company of Bowyers tracing their detailed history back to 1363 and using objects to reveal the stories behind bowyery. The exhibition was launched with a private view and lecture by Tony Travers from the LSE. The exhibition and launch party was such a success that our programme is now fully booked until 2015.



The Guildhall Art Gallery hosted 3,436 visitors on Saturday 23rd June at an event to coincide with Celebrate the City. Taking inspiration from the Butcher, Baker, Candlestickmaker Exhibition, the activities included traditional basket making with a modern twist led by artist Stella Harding; designing a Family Crest and making a bespoke canvas bags and badges; a dressing up studio that gave the whole family the opportunity to be photographed in various period costumes relating to the old Livery trades.

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While the world's attention was on the Olympic and Paralympic Games in London, Tower Bridge adorned with the famous rings and agitos was undoubtedly its iconic symbol. It was a key responsibility, however, to ensure the immediate business legacy of the Bridge once the 2012 furore had died down at the end of September. In 2012, when the global media's attention on the Bridge as an iconic structure could have detracted from developing the tourism business within, this business has now been reinvigorated following the negative Olympic Displacement Effect and we have exceeded our visitor and financial targets for the year. We have facilitated more than 200 paid events and achieved 521,576 visitors, the highest figures ever for the business at Tower Bridge.

5. Managing Business

5.1 Performance

The service objectives (Appendix A) and key performance indicators (KPIs) (Appendix B) have been monitored on a quarterly basis by your Committee.

5.2 Key Objectives/Key Performance Indicators

Performance against the 29 key objectives for 2012-13 was good with all but one objective achieved. The underlying actions for this objective were not fully realised during the year and had to be rescheduled, as explained in Appendix A. Performance against the 30 KPIs has also been good with three KPIs not being fully met, however several targets were exceeded.

5.3 Customers, Social Media and New Technology

This section demonstrates our work in support of our Strategic Aim 3 - *To continue to use new technology to improve customer service and increase efficiency.* Work on social networks grew significantly this year and your Committee was advised that we would continue to develop the use of social media as one of our strategic aims. All areas have not only embraced this technology but expanded its use for particular services including:

- Facebook and Twitter are being used extensively across the Department to publicise news, events and activities and collections. They are also used to engage users in conversation and promote ideas around our events/collections.
- The City Business Library have continued to use “how to..” videos commissioned for YouTube and expanded their customer base using LinkedIn and Twitter.
- Bibliographic Services Section (BSS) have engaged an international professional following for their blogs on WordPress.
- LMA have developed their YouTube presence and HistoryPin channel as well as setting up a blog on WordPress.
- Visitor Development & Services continue to use various social media in their marketing to good effect, and to explore opportunities to expand the business and communicate with their customers.
- The Barbican Music Library gained their 1000th follower on Twitter at the end of the year.
- In delivering on our digitisation strategy, we continued to work with Ancestry.co.uk to make our most popular sources for family history available online. The first phase of digitisation came to an end, creating 11.5 million digital images from over 78,000 items. The service generated 1.4 million page views a month.
- Our 'Image London' project delivered in partnership with the government funded 'New Deal of the Mind' scheme digitised a quarter of a million photographs from the London County Council collections. Over 100,000 of these have been tagged and added to

the Collage online database, tripling the size of that resource in the process.

- The first development phase of the 'Mediatheque' space at London Metropolitan Archives concluded during 2012/13. The Mediatheque provides a dedicated research space for the visual history of London, focussing on maps, films, prints, photographs and other similar sources.

6. People

6.1 Learning and Development

Staff learning and development (L&D) continued to be a high priority for the restructured CHL Department. Besides staff attending L&D sessions themselves, CHL also provided various public workshops and seminars in our libraries (reference and lending), at LMA and Keats House. A staff tours programme was instigated to enable better understanding between different sections of the department. Feedback continues to be highly positive of these opportunities.

The Department's original L&D budget for 2012/2013 was £41,000. The L&D budget was fully spent.

Development needs have been assessed at performance appraisals and monitored at review stage. They have been met through a combination of internal and external methods including: project work, attaining professional qualifications, visits, shadowing, coaching, mentoring, in-house seminars/workshops (City Business Library and LMA), IS Division's Desktop training and the Corporate L&D programme. All training is evaluated for effectiveness and value during performance appraisal meetings and linked to the key corporate L&D priorities of management and leadership, communication and managing change.

6.2 Equalities and Diversity

Our public premises are accessible with the exception of the Monument, which is constrained due to historic (Grade I) listed building considerations.

All our services provide information and services which are accessible to all our customers. As part of the corporate commitment to equal opportunities, we have a responsibility to ensure that the services provided meet the extended criteria in the Equality Framework for Local Government.

Our commitment to providing services to all includes the following:

- The City Information Centre advisors are skilled in several languages between them (including basic sign language).
- Adjustable study space in the Archive Study Area at LMA.
- Significant improvements to disabled access as part of the reconfiguration and refurbishment of Guildhall Library including the installation of a new floor infill to the former Manuscripts Reading Room

to bring it up to the same level as the main Reading Room and the replacement of the former wheelchair lift by a glass wall enclosed platform lift.

- Cuddle walking stick retainers [an effective new way of holding a walking stick securely at all those places where people with a mobility impairment can become vulnerable], are provided in the Lending Libraries.
- Exhibition and display programmes across the Department are organised which acknowledge the diversity of the City's residential and working populations. A weekly Rhymetime session has continued for Under 5s at Shoe Lane Library.
- Keats House use a touch screen 'house experience' for visitors unable to go up to the first floor or down to the basement.
- Regular liaison with the corporate Equality & Diversity Manager to keep up-to-date with legislation and good practice.

7. Environment

7.1 Property

The priority of maximising space both for frontline services and collections storage across sites remained the same for the year. There are a number of major projects planned across the Culture, Heritage and Libraries portfolio, budget totalling £4.075m, 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.

Phase I of the Tower Bridge project, Horace Jones House (Block 9) is under construction and is due for completion in October/November 2014. The development will provide Tower Bridge with ten new car parking spaces, a workshop, bike and regular storage facilities and a street level drive in loading bay. The development will also consist of 43 social housing units to be managed by the Community and Children's Services Department and 2 new retail units to be managed by City Surveyor's Department.

The installation of the disabled access lift in the south abutment east face was completed in mid-May 2012, however, there have been several maintenance issues that are being attended to through the defects liability process. This lift provides exhibition visitors and members of the public 24 hour access between Tower Bridge Road and Shad Thames.

Tower Bridge Glass Walkway is currently at Gateway 4 stage of a £990,000 project to provide a glass floor to the elevated walkway level to enhance the visitor experience and transform the sense of the City as a destination. A £153,000 budget has been agreed for the design team, there has been a delay in going to tender and it still requires listed building consent from both

Southwark and Tower Hamlets. The project is on schedule to be on site by February/March 2014.

The external screen and gallery lighting project at The Monument with a proposed budget of £105,000, is still in the early stages. The brief requires considerable input from the City Planning Officer to resolve planning issues and on-going discussions with the adjoining site owner.

Artizan Street Library and Community Centre was opened formally by the Sheriff on 24 January 2013. This joint project with Community & Children's Services replaced the Camomile Street Library and the interim mobile library van service. This will provide much needed library and community facilities for the eastern fringe of the City.

Problems continued with environmental conditions at the Guildhall Art Gallery and remain a serious concern for this Department. Increased use was made of the Roman amphitheatre below the Art Gallery for events and displays in 2012/13 including a popular Olympic themed exhibition.

A feasibility study has been commissioned on the possibility of displaying more of the City's treasures in the Guildhall Art Gallery's proposed Heritage Gallery. The Detailed Options Appraisal was approved in December 2012.

The Lighting Control Project for the Art Gallery is in draft stage with the project proposal due to go to committee in April 2013.

The London Metropolitan Archives roof project report is in draft stage and will explore all the options pending finalising costs for the various options.

The project at Billingsgate Roman Bath House to provide an access walkway across the Roman archaeology for conservators and increase provision for members of the general public to visit the remains without damaging the historically sensitive site, budgeted at £40,000 is on schedule to be completed by March 2014. The more extensive project to provide a museum standard walkway incorporating a glass floor and full DDA compliance is currently on hold due to financial constraints.

£80,000 of remedial works has been carried out on the Lord Mayor's State Coach to ensure the coach is in working order for the Lord Mayor's Show.

7.2 Natural Resources and Energy

In the management of its buildings, the Department remained committed to reviewing energy use in accordance with the Climate Change Adaptation Strategy and the Departmental Energy Action Plan. The Departmental Energy Action Group meets on a quarterly basis with all areas of CHL being represented.

Several initiatives around energy savings were implemented during the year including:

Tower Bridge

- Draught exclusion insulation provided to the east and west high level walkway roofs and lobbies.
- Lamp and light fittings were replaced on the four main Tower areas, including emergency staircases with low energy LED lamps.

London Metropolitan Archives

- A space heating survey has resulted in better controls for heating and more even distribution of heat in large office areas.
- The LMA's programme of insulation for storage areas has continued.
- Reduction in heating hours after review of energy usage.

Guildhall complex (CHL areas)

- A number of small measures have been taken around energy saving. Individual fan heaters which affect the effectiveness of air conditioning have been removed.
- Windows have been locked to stop cold draughts affecting the sensors controlling the temperature/humidity in the building.
- Energy efficient lighting has been installed throughout the Library reading rooms, Stores and Gallery areas.

Keats House

- Boiler overhaul in both Keats House and neighbouring Ten Keats Grove has led to more efficient running of heating.
- Reduction in heating hours after review of energy usage.

Shoe Lane library

- New timer installed on heating and air-conditioning controls.

8. Corporate Consultation

We have consulted with the following corporate areas in the development of this business plan outturn report:

- Chamberlain's Department: Head of Finance
- Town Clerk's Department: Head of Corporate Performance & Development/ HR Business Partner/ L&D Manager
- City Surveyor's Department

Background documents

Culture Heritage & Libraries Department Business Plan 2012-13 and appendices (available upon request)

Finance Outturn Report (available upon request)

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