



**City Remembrancer's Office
Business Plan
2012 – 15**

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Risk Register, IIP Action Plan, Equalities Action plan, Business Continuity manual, Health and Safety manual and Top X plan.	

Introduction

1. This business plan sets out the Office's priorities over the medium term and identifies how the Office will achieve its strategic aims and in doing so support the Corporate Plan and City Together Strategy.
2. The overall aim of the Remembrancer's Office is to protect the City's interests in Parliament and to promote and support the City of London in maintaining its status as a World Class City. The Office's other strategic aims and improvement objectives are set out on page 3. To achieve these aims the office has a number of objectives which focus on four key themes, Promoting the City (strategic aims 1 and 2), influencing Government policy (strategic aim 1), enhancing the City's international relationships through events and diplomatic channels (strategic aim 2), and securing value for money and efficiency (strategic aims 3 and 4).

Departmental information

3. A short description of the Remembrancer's Office can be found in Appendix 1. The Office has an establishment of 24 full-time staff. In addition the Office maintains a pool of casual staff who are employed to assist with general directing and cloakroom duties at private and City events when required. The Office also supports the City's Brokerage Scheme and local schools by offering work experience to students from London boroughs. The Office reports to the Policy and Resources Committee.
4. The Office's local risk estimates are split between two divisions of service; Guildhall Administration and Ceremonial. Guildhall Administration covers the following activities: private lettings of Guildhall at all rates, Common Hall events, Church Services and Member Services. Ceremonial estimates cover all Parliamentary work and City Corporation hospitality.
5. The Office contributes to a number of corporate initiatives that promote business change and efficiencies. These include the Procurement and Procure to Pay Project (PP2P), a review of financial systems, risk management, health and safety and the Equalities Framework.

STRATEGIC AIMS AND OBJECTIVES

The **overall aim** of the Remembrancer's Office is to:

protect the City's interests in Parliament and to promote and support the City of London in maintaining its status as a World Class City.

Our **strategic aims** are to:

1. Provide advice on constitutional issues affecting the City of London and promote the City's interests among opinion formers including in the Houses of Parliament, Whitehall, the GLA, London Diplomatic Corps and EU institutions' London offices.
2. Commission and deliver events that support the interests of the City, the business community and the Nation and through the State Visits programme and other City related events, also ensure that the City's traditions are suitably maintained and enhanced.
3. Promote Guildhall as a venue to hire and for prestigious events so generate income.
4. Deliver an efficient and effective service for the City's elected Members including arrangements for the Lord Mayor's Banquet, Committee Events and Common Hall.

Our **key objectives** are to:

1. To analyse all draft legislation, pursue amendments where necessary and provide briefings on City issues to Parliament (including Select and other Committees), Members of both Houses and other policy makers, including the GLA.
2. Deliver the City's contribution to events marking The Queen's Diamond Jubilee and to the Olympic and Paralympic Games.
3. Improve strategic oversight of the City events programme and maximise the benefits to the City Corporation through setting up the Corporate Events Management Group (CEMG).
4. Develop a programme of events for 2013 including those reflecting significant anniversaries of relevance to the City and Nation.
5. Identify opportunities for events linked to City interests where working with external organisations can raise the City's profile in a cost effective way.
6. Increase usage of Guildhall for prestige events by developing current contacts and building new relationships.

Plan Delivery

1. The departmental initiatives currently being developed are detailed in the improvement plans on pages 8 to 12.

Events

2. As a consequence of efficiency reviews of departments initiated by the former Estimates Working Party of the Finance Committee and subsequently endorsed by the Efficiency and Performance Sub Committee, a Corporate Events Management Group has been established. The Group, chaired by the Remembrancer to promote joined up working, aims to strengthen the ways the Remembrancer's Office, EDO, PRO and Mansion House work together. The initial focus of this group has been on seating arrangements on which a report is being finalised. The group also intends to look at other areas where joined up working will secure greater consistency in event planning and practices between the departments.
3. In addition to the usual programme of City hospitality, the key focus for the Office during the past few months has been the detailed planning for Her Majesty The Queen's Diamond Jubilee and the London Olympic and Paralympic Games.
4. Following the Diamond Jubilee celebrations, the Office will be working to deliver events during the Olympics and Paralympic Games in London to showcase the City of London and promote the UK, beginning with a reception to mark the opening of the 2012 Olympic Games. Work will also be progressed on major inward visits anticipated later this autumn.
5. Another important key objective for the Office is to generate income through private lettings of the Guildhall. The Office has been working to secure commercial bookings during the Olympic and Paralympic Games and confirmed bookings which also support other City agendas include the Olympic Games Welcome Party for a major corporate sponsor, an international athletics association Dinner and a Financial Services Forum.
6. The Office, working alongside Mansion House, Public Relations and EDO, the Foreign Office, GLA and UKTI, has put arrangements in place to enable Olympic related events to be facilitated at short notice. At the time of writing, it is difficult to identify the likely visitors as much is likely to depend on the fortunes of individual national teams.
7. The events and parliamentary teams are also working to develop a programme for 2013 that supports the City as a business centre by incorporating business meetings into major City Corporation events, hosting significant

commemorative events of importance to the City and increasing collaborative working with external organisations.

8. The Office will continue to make arrangements for the events that occur annually ranging from the Silent Ceremony and the Lord Mayor's Banquet to Common Hall and Church services, as well as the detailed organisation of functions hosted by Chairmen of Committees.

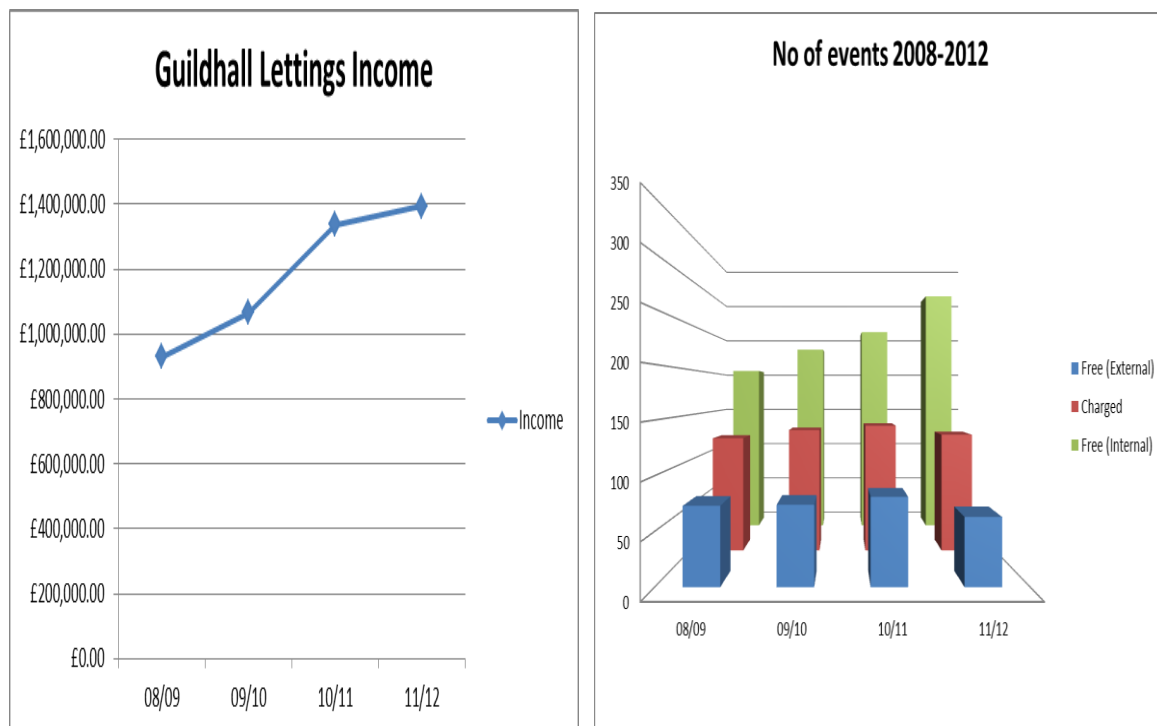
Parliamentary

9. In the new parliamentary session, the Financial Services Bill proposes the biggest change in several decades to the architecture of financial services and will prompt activity in other areas, such as social investment. These developments will involve briefings in both Houses and their Select Committees. There is likely to be a significant level of activity during the passage of the Local Government Finance Bill. Particular areas for attention are the retention of the City's local rating arrangements and the securing of a valuation appeals mechanism which does not disadvantage business districts such as the City. The City of London (Various Powers) Bill which (amongst other things) provides for some relaxation of the current prohibition on street trading, will be carried over to the new session of Parliament. Opposition from some backbenchers in the Commons to the Private Bill procedure generally will mean that a debate will be needed to secure the carry over. Briefings for debates and Select Committee Inquiries are often reactive. Business is tracked on a daily basis to maintain the currency of intelligence on business.
10. The Crime and Courts Bill will prompt briefings on the National Crime Agency for the City Corporation (as Police Authority) and the City Police (as the lead force for economic crime).
11. The Boundary Commission's preliminary proposals for Parliamentary Constituencies authorised last Session through the Parliamentary Boundaries and Constituencies Act (which incorporated Lords' amendments to maintain the City within a single constituency) are likely to generate further activity as the Commission develops its thinking. There may be administrative issues requiring attention in the new Electoral Registration and Administration Bill.
12. The programme of engagement with the London Diplomatic Corps to foster relations and promote understanding of the City and its views will continue through personal contact with individual Missions.
13. The Team will continue its liaison programme with Officers of both Houses and other policy makers. The team plans further to utilise the out-turn reports of the Lord Mayor's and Policy Chairman's overseas visits in building relationships with relevant All Party Groups.

Resources

14. A summary of the estimates combined for all areas of expenditure is detailed in the business plan summary document (page 19) and the local risk estimates for 2012/13 are attached at Appendix 2 and are shown separately for both Guildhall Administration and Ceremonial areas. The Office has achieved compliance with the cash freeze (no inflationary increases) set by the Chamberlain. In addition, the Office has made the required efficiency savings of 12.5%. Much of the Office's estimates fall within Central Risk and while the emphasis continues to be on achieving value for money, identifying further savings from Local Risk budgets would present a very real challenge to the Office's level of service. The Office will however continue to pursue new ways of improving service delivery and make efficiencies including savings from the PP2P project and other initiatives.

15. The number of private events and the income generated in recent years is set out below. Despite the economic downturn affecting one of the venue's major client bases, the financial services sector, Guildhall continues to be a popular venue. Since 2008/09 and following the refurbishment of Guildhall, income has increased steadily by just over 50% from £925,000 in 2008/09 to £1,393,000 in 2011/12. There has, however, been only a slight increase in the number of events from 473 in 2010/11 to 492 in 2011/12. This is due, in the main, to matters beyond the Office's control such as the Guildhall level access works which took place between January and March restricting the number of bookings that could be accepted owing to noise. Income has, however, increased by some £56,000 from the level achieved in 2010/11.



Workforce Planning

16. The programme of events shown and the work for the Diamond Jubilee and the Olympic and Paralympic Games has produced an increased workload. The Office has been able to utilise the 'pool' of casual staff to assist at events and a student from the Brokerage Scheme has been employed on a temporary contract to assist with the additional events workload in 2012. This is a more cost effective way of deploying staff resources than using agency staff.
17. Serving the demands of 2012 presents a challenge for all staff in the Office. To address the immediate demand an intern has been employed to assist in co-ordinating the City's activity for The Queen's Diamond Jubilee and the Olympics.
18. A programme of bi-monthly meetings, developed several years ago, assists staff to understand the City of London's structure as well as the role it plays in supporting the business City. This fosters good working relationships with other departments and has been expanded to include 'guest speakers' from organisations with whom the Office works regularly, building stronger working relationships with key contacts. Sharing knowledge in relation to Health and Safety, particularly risk management, is a focus for 2012.

Service Improvement Plans

Objective:1	To analyse all draft legislation, pursue amendments where necessary and provide briefings on City issues to Parliament (including Select and other Committees), Members of both Houses and other policy makers.				
Supporting TCT Strategy themes:	All	Priority and rationale (statutory etc):	The Office's main stakeholder is the City Corporation, preserving its rights and privileges is a fundamental part of the Office's role. The Office is responsible for looking after the City's interests in Parliament and deals with all activities in which the City Corporation is involved.		
Aligns to Corporate Plan:	All				
Departmental Strategic Aims:	1				
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
Briefing on Bills likely to impact on the City in the current session including: Financial Services, Local Government Finance, City of London (Various Powers), Crime and Courts Bill, Electoral Registration and Administration Bill, with amendments tabled where required.		Before the end of the parliamentary session (Oct '13)	City's position explained through contributions in debates; Bills amended or formal undertakings given.	City Remembrancer	Within existing resources
To project and raise the profile of the City Corporation in Parliament and the GLA at official level by continuing and expanding the planned programme of liaison initiatives.		October 2012	Establishment of contact programme with Officials of both Houses.	Parliamentary Team	Within existing resources
To act as a point of reference for Committee officials and to provide oral and written evidence to Select Committees.		Throughout the parliamentary session to October '13	Information provided used in relevant briefings and Select Committee reports.	Parliamentary Team	Within existing resources
To monitor and report on the GLA election campaign and its policy follow up.		May 2012; continuously	To alert the City to any relevant issues through internal briefings.	Parliamentary Team	Within existing resources
To maximise the opportunities for engaging with Parliamentary opinion formers resulting from LM and CPR's visits.		During LM's term of Office.	Raising the City's profile and establishing a range of high quality contacts including peers and MPs, for example through targeting the interests of individual Members and through All Party Groups.	Parliamentary Team	Within existing resources
To extend the groups and individuals that receive briefings, research notes and other information on national and EU issues considered by the Commons and Lords.		On-going	Increased stakeholder awareness of issues raised in Parliament.	Parliamentary Team	Within existing resources

CORPORATE CONSIDERATIONS

Money	People	Environment	Managing Business
Supporting and promoting legislation and policy that protects the City's finances.	Through activity of Parliamentary team in briefings and other support to secure a suitable legislative outcome.	Supporting and promoting initiatives on environmental issues with suitable briefings.	Regular liaison with Parliament, the GLA, Central Government and London local authorities on matters affecting London. The loss of capacity to influence both the formation of policy and the drafting and implementation of legislation together with adverse political developments undermining the continuing existence of the City of London Corporation, has potentially catastrophic implications for the City of London's existence. Strategic Risk 10 reflects this.

Objective:2	Deliver the City's contribution to events marking HM The Queen's Diamond Jubilee and to the Olympic and Paralympic Games.				
Supporting TCT Strategy themes:	All	Priority and rationale (statutory etc):	To support London and the nation and to promote the City as an international business centre.		
Aligns to Corporate Plan:	All				
Departmental Strategic Aims:	2				
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
Undertake the detailed arrangements, liaising with internal contacts and relevant external organisations as necessary to ensure the City related activity for The Queen's Diamond Jubilee and the Olympic and Paralympic Games are successfully delivered.		On-going to Sept 2012	Successful delivery of events	Remembrancer and Assistant Remembrancer (Ceremonial)	Within existing resources
To build in business continuity measures for Olympic related events, to enable us to respond to events at short-notice, liaising with the Foreign Office, GLA, UKTI and relevant internal departments as necessary.		On-going to Sept 2012	Delivery of events at short notice.	Assistant Remembrancer (Ceremonial)/ Business Services Manager	Within existing resources
CORPORATE CONSIDERATIONS					
Money	People		Environment	Managing Business	
Working with 'partners' to co-host events effectively whilst containing the City's overall expenditure.	Through the Corporate Event Management Group to consider the business continuity arrangements to ensure sufficient staff and resources are available to deliver events. Collaborative working with other departments.		Involvement with local businesses (staffing, including Brokerage students and work experience).	Promotion of the City and its services to an international audience. Attracting opinion formers through business events. Fostering closer links with new contacts made during 2012.	

Objective: 3	Improve strategic oversight of the City events programme and maximise the benefits to the City Corporation through the establishment of a Corporate Events Management Group (CEMG).				
Supporting TCT Strategy themes:	All	Priority and rationale (statutory etc):	Sharing knowledge with EDO/PRO/Mansion House on City initiatives enhances the strategic effectiveness of events.		
Aligns to Corporate Plan:	All				
Departmental Strategic Aims:	2,4				
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
CEMG (Mansion House, Remembrancer's Office, EDO and PRO) to provide strategic oversight on a continuing basis regarding events and to provide assurance that all offices will co-ordinate events to ensure they dovetail with similar events across the organisation.		On-going through period of the business plan	Improved joint working between offices is measured at quarterly CEMG meetings, chaired by the Remembrancer.	Remembrancer	Within existing resources
CEMG to evaluate and report to members about how seating arrangements at Guildhall and Mansion House events might be aligned.		Summer 2012	Report produced and revised seating arrangements agreed by Members. The report is currently being finalised.	Remembrancer	Within existing resources
CEMG to review operational processes across Remembrancer's, EDO, Mansion House and PRO to determine best practice.		March 2013	Improved working through alignment of working practices.	Remembrancer	Within existing resources
CORPORATE CONSIDERATIONS					
Money	People		Environment	Managing Business	
Potential savings through a review of processes.	Unified processes to assist staff in developing new skills and offering support to other areas of the organisation in the development of events.		-	Review of current best practice to improve strategic effectiveness of events.	

Objectives:4&5	<ul style="list-style-type: none"> - Develop a programme of events for 2013 including those reflecting significant anniversaries of relevance to the City and Nation. - Identify opportunities for events linked to City interests where working with external organisations can raise the City's profile in a cost effective way. 				
Supporting TCT Strategy themes:	All	Priority and rationale (statutory etc):	To continue to support the City's corporate plan and City Together Strategy through the organisation of appropriate and effective City hospitality events.		
Aligns to Corporate Plan:	All		Collaborative working with key partners to ensure the service delivered is appropriate and effective. To continue to engage with other bodies such as High Commissions and Embassies, the Foreign and Commonwealth Office and Buckingham Palace to promote the City brand.		
Departmental Strategic Aims:	1, 2, 3				
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
Identify and consider significant anniversary events for hospitality in 2013.		March 2013	Programme of commemorative events that support and promote London and the nation.	Assistant Remembrancer (Ceremonial)	Within existing resources
To work with SABTAC to ensure that the Lord Mayor is known to Ambassadors of countries he is likely to visit during his year of Office.		November 2012	Relationships established.	Remembrancer	Within existing resources
Identifying partners to co-host events and to identify elements of costings that could be funded more efficiently through other means.		March 2013	Reduction in expenditure per event co-hosted.	Assistant Remembrancer (Ceremonial)	Within existing resources
Working with the Corporate Event Management Group to identify key audiences.		March 2013	More strategically focused events.	Assistant Remembrancer (Ceremonial)	Within existing resources
CORPORATE CONSIDERATIONS					
Money	People	Environment		Managing Business	
Sharing resources and knowledge as part of 'joined-up' working. Part-funded events will reduce expenditure.	Collaborative working.	Working with caterers to ensure sustainable, fair trade or seasonal produce is used where appropriate at City events.		Developing closer links with key opinion formers to enhance the City's reputation nationally and internationally.	

Objective:6	Increase the number of commercial clients using Guildhall by developing current contacts and building new relationships.				
Supporting TCT Strategy themes:	All	Priority and rationale (statutory etc):	To provide an excellent service that is value for money and maximises income for the City.		
Aligns to Corporate Plan:	All				
Departmental Strategic Aims:	4				
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
Identify new and cost efficient opportunities for increasing the venue's external profile including articles in 'trade' publications, exhibitions and particular 'search' engines or web-sites.		March 2013	At least 10 new clients identified.	Assistant Remembrancer (Ceremonial)	Within existing resources
As recommended by the Event Management Group, to cross-refer potential bookings to other City of London venues when the Guildhall complex is booked and to encourage other CoL venues to do the same.		March 2013	Additional income for the City. Activity to be monitored and a baseline to be established.	Assistant Remembrancer (Ceremonial)	Within existing resources
Review feedback mechanisms with a view to increasing commercial client responses in relation to their event at Guildhall.		September 2012	New methods of gathering formal feedback introduced increasing feedback from 33% to 50%.	Business support Manager	Within existing resources
Explore enhanced facilities within Artifax (diary system) to assist with the administration of events.		September 2012	Improved administration leading to enhanced efficiency	Assistant Remembrancer (Ceremonial)	Within existing resources
Production of a 'picture book' by electronic means to promote the Guildhall during 'show-rounds' with prospective clients.		September 2012	Picture book produced.	Assistant Remembrancer (Ceremonial)	Within existing resources
Consult with the Guildhall Area Strategy team to ensure the Yard is used in a way that doesn't impact on Guildhall operations.		On-going as events are identified.	To ensure income generation and the availability of the Guildhall complex for the City's own or private events is not compromised.	Assistant Remembrancer (Ceremonial)	Within existing resources
CORPORATE CONSIDERATIONS					
Money	People	Environment		Managing Business	
Cross referral of clients for bookings with other CoL venues to help increase income for the organisation. Identifying new commercial clients will lead to new business.	New marketing skills	Liaison with caterers on sustainability matters and use of local produce.		New approaches to identifying new business and use of the Yard are examples of business change. Use of social media. Increased consultation with clients. Better use of software to improve service delivery.	

The Office of the City Remembrancer

The Office was created in 1571. In its early years it was closely allied to the Monarch and the Court, and this is reflected in some of its functions today. These range from examination of proposed legislation and parliamentary relations, through diplomatic and protocol advice and liaison with the London Diplomatic Corps, to responsibility for the City element State Visits and other major events.

The Remembrancer is one of the City's four Law Officers, with primary responsibility for advising on law which is yet to be enacted. This work is mainly parliamentary and the Office holder acts as the City's Parliamentary Agent. The exercise of the parliamentary functions at Westminster by the Office holder is subject to Parliamentary Assent.

The Office also acts as a channel of communication between Parliament and the City more generally in accordance with a City ordinance of 1685 requiring the Remembrancer "to continue to attend Parliament and the offices of the Secretaries of State daily, and acquaint the Lord Mayor with the public affairs and other business transacted there, relating to the City".

In the contemporary context, this means day to day examination of parliamentary business and contact with Westminster, including examination of and briefing on proposed legislation, regular liaison with the Select Committees of both Houses and dealing with officials in Government departments dealing with parliamentary bills. Liaison is also maintained with the City Office in Brussels on developing EU laws before they receive parliamentary consideration in the UK.

The work of the Mayor and London Assembly, and the GLA's associated bodies are monitored on an on-going basis.

The Office is responsible for the maintenance and protection of the City's constitution.

The diplomatic functions include general liaison with the London Diplomatic Corps, protocol and overseeing official visits to the City. This area of activity includes primary responsibility for State Visits and liaison with the Royal Households on matters relating to the City. Other events and hospitality organised on behalf of the City Corporation are also run through the Office.

In addition to City Corporation use, the Guildhall is made available on a permissive basis for certain private events. These are arranged through the Office. There are over 400 events each year for leading British and international companies and institutions ranging from banquets, gala dinners and graduations, to concerts, lunches and receptions.

The Office has responsibility for a variety of domestic ceremonial events such as the Silent Ceremony, Common Hall and Church Services, and the organisation of functions and dinners hosted by Chairmen of Committees. Additional responsibilities relating to this include servicing the suite of Committee Rooms and Member areas and the maintenance and safe keeping of gowns, maces and chains.

Remembrancer's Office Local Risk Estimates 2012/13

	Original Estimate 2012/13
Ceremonial	£
<u>Expenditure</u>	
Employee related expenses	837,000
Premises related expenses	1,000
Transport related expenses	3,000
Supplies and Services	166,000
	1,007,000
<u>Income</u>	
Customer & Client Receipts	(0)
Total Local Risk	1,007,000

	Original Estimate 2012/13
Guildhall Administration	
<u>Expenditure</u>	
Employee related expenses	646,000
Transport related expenses	56,000
Supplies and Services	195,000
	897,000
<u>Income</u>	
Fees & Charges	(1,200,000)
Total Local Risk	(303,000)

Achievements during the 6 months to April 2012

The Protocol and City events team have continued to support key elements of the Civic and Mayoral Programmes. This has included the arrangements for the State Banquet for the President of Turkey and the Lord Mayor's Banquet. The Office has also arranged events in relation to the City's historic connections and commemorative anniversaries including for the City of London Special Constabulary, Charles Dickens and the Guild of St Barts, as well as marking the 600th Anniversary of the Guildhall. Through the event programme the team have facilitated discussion on contemporary business, social, political and environmental themes and has provided hospitality for a number of events such as the opening of the Commercial Court's new Rolls Building and in relation to Her Majesty's Armed Forces. The team have also worked with LOCOG, the GLA and external stakeholders in welcoming the International Olympic Committee, the National Olympic & Paralympic Committees' "Chefs de Mission" and the World's Press for briefings in preparation for the 2012 Olympic Games.

The Guildhall has hosted in excess of 250 private events in the six months ending 31/3/12. Several of these events have charitable links with the Armed Forces and include carol concerts by the Royal British Legion and a banquet organised by the Square Mile Salute (who returned to Guildhall for a third year) in aid of the Royal British Legion, Help for Heroes and The Soldiers' Charity. Other returning clients include Kennedy's, a City Law firm, The Booker Prize, the Financial Services Forum and First Protocol who brought the Colombia Business School conference to Guildhall in October last year. Clients new to Guildhall are the Royal Warrant Holders, Private Eye (the satirical publication), and the Institute of Brewing and Distilling.

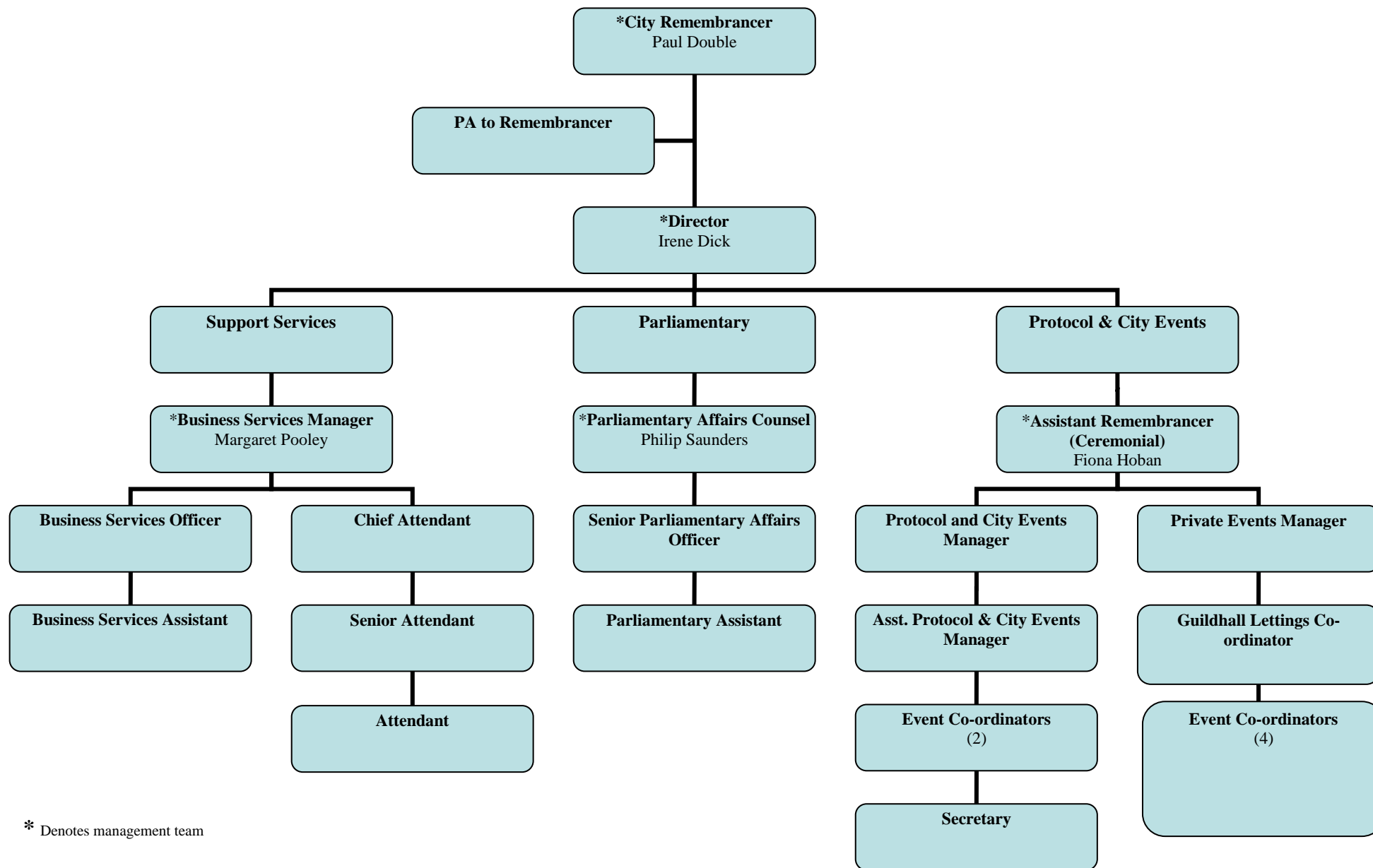
In addition, a number of private events linked to the business City have taken place including the International Corporate Governance Network, the Worshipful Company of International Bankers, and the BPP College of Professional Studies.

During the period, the Parliamentary Team briefed on 32 subjects to 169 Members of Parliament (MPs and Peers). These ranged from a (now revised) proposal to grant general planning permission for commercial to residential conversions (which resulted in press coverage and supportive comments across the political divide), to proposals for a common European contract law. On the latter, the City Corporation's arguments were extensively cited in the first full parliamentary debate on this issue. In addition, 11 formal submissions have been made to Select Committees on matters of concern to the City. The Submissions have been published with the Committees' reports and on oral evidence session on the Draft Financial Services Bill was directly referenced in the Committee's report. A response has been submitted to the Boundary Commission's initial proposals for the current review of parliamentary constituency boundaries. Work in this area has included working with the Town Clerk's Office to raise awareness of the proposals and to encourage others to respond.

A complementary programme of submissions and briefings to GLA Committees continued and material provided to the Mayor of London's Office to assist in the answering of questions tabled by Assembly Members on City issues. Fostering relations with the GLA Committee staff has been fruitful.

The Team's legislative work in the last Session concentrated on 8 Government Bills and 17 Private Members Bills. Activity focused on the Health and Social Care Bill, the Police Reform and Social Responsibility Bill and the Financial Services Bill.

Events to engage with MPs and Peers who have a City Corporation interest in their constituency or have an established interest in the work of the City Corporation continue. By way of example, a visit by Simon Hughes to City Corporation social housing provided an opportunity to strengthen the relationship between the MP and the Corporation.



* Denotes management team

Remembrancer's Office – Business Plan Summary 2012 - 15

<p>Our overall aim is: <i>To protect the City's interests in Parliament and to promote and support the City of London in maintaining its status as a World Class City.</i></p>		
<p>Our strategic aims are to:</p> <ol style="list-style-type: none"> 1. Provide advice on constitutional issues affecting the City of London and promote the City's interests among opinion formers including those in Parliament, Whitehall, the GLA, London Diplomatic Corps and EU institutions' London offices. 2. Commission and deliver events that support the interests of the City, the business community and the Nation and through the State Visits programme and other City related events, also ensure that the City's traditions are suitably maintained and enhanced. 3. Promote Guildhall as a venue to hire for prestigious events and so generate income. 4. Deliver an efficient and effective service for the City's elected Members including arrangements for the Lord Mayor's Banquet, Committee Events and Common Hall. 	<p>Our key objectives are to:</p> <ol style="list-style-type: none"> 1. To analyse all draft legislation, pursue amendments where necessary and provide briefings on City issues to Parliament (including Select and other Committees), Members of both Houses and other policy makers. 2. Deliver the City's contribution to events marking HM The Queen's Diamond Jubilee and to the Olympic and Paralympic Games. 3. Improve strategic oversight of the City events programme and maximise the benefits to the City Corporation through the newly established Corporate Events Management Group. 4. Develop a programme of events for 2013 including those reflecting significant anniversaries of relevance to the City and Nation. 5. Identify opportunities for events linked to City interests where working with external organisations can raise the City's profile in a cost effective way. 6. Increase the number of prestige events at Guildhall by developing current contacts and building new relationships. 	
<p>Our key performance indicators are:</p> <p>Maintaining income at the current level. Increasing the volume of formal feedback from clients hiring Guildhall. Identifying new to high grade clients wishing to hire Guildhall.</p>	<p><u>Previous year</u></p> <p>£1.3m 33% 492 (total events)</p>	<p><u>Target for 2012/13</u></p> <p>£1.3m 50% 10 additional high grade clients</p>

Our Financial Information:

	2010/11	2011/12	2011/12	2011/12		2012/13	N.B.
	Actual	Original Budget	Revised Budget (latest approved)	Forecast	Outturn (latest)	Original Budget	
	£000	£000	£000	£000	%	£000	
Employees	1,376	1,469	1,479	1,357	92	1,483	
Premises	(1)	1	1	0	-	1	1
Transport	36	66	61	44	72	59	
Supplies & Services	289	348	375	306	82	361	2
Total Expenditure	1,700	1,884	1,916	1,707	91	1,904	
Repairs and Maintenance (City Surveyor Local Risk)	214	531	848	356	42	0	
Total Income	(1,057)	(697)	(1,200)	(1,204)	100	(1,200)	
Total Local Risk	857	1,718	1,564	859	55	704	
Central Risk	218	426	426	151	35	426	3
Total Local and Central	1,075	2,144	1,990	1,010	51	1,130	
Recharges	3,809	3,448	4,412	3,951	89	3,749	
Total Net Expenditure	4,884	5,592	6402	4,961	77	4,879	4

Notes on Financial Information:

1. Premises costs for 11/12 include a reprovision of £503,000 for the disabled access works to the Great Hall (funded by additional income generated from Guildhall lettings).
2. Supplies and Services includes corporate hospitality (delegated authority budget).
3. Central Risk includes Corporate hospitality budget and some income generated from Guildhall lettings.
4. Figures compiled from budgets included within Guildhall Admin and Policy and Resources Committee estimates.

Our **Staffing** is made up of:

Headcount: 24 FTE

Gender: 10 Male, 14 Female

Age Distribution:

21 – 30 42.3%
31 – 40 19.2%
41 – 50 23.1%
51 – 60 15.4%

Grade Distribution:

A – E 76.92%
F – J 19.23%
SMG 3.85%

Ethnic Group Distribution:

Asian – British 4%
Black Caribbean 4%
White – British 92%

Notes on Staffing Information:

High proportion of 21-30 year olds, mostly on the event management side of the Office.

In addition to the above, the Office has a pool of casual staff to assist at events and currently employs a student from the Brokerage Scheme to assist with the additional workload in 2012 and an intern to support the plans for the Diamond Jubilee.