

**Our vision is Arts Without Boundaries. Our mission is World-Class Arts and Learning. We will support and enable the City of London Corporation and its partner organisations to achieve their aims and aspirations, driving transformation to ensure that the City thrives.**

## The corporate outcomes we aim to impact on are:

- People have equal opportunities to enrich their lives and those of others and reach their full potential.
- We attract and nurture relevant skills and talent.
- Our spaces inspire excellence, enterprise, creativity and collaboration.

## What we do is:

A world-class arts and learning centre, the Barbican pushes the boundaries of all major art forms including dance, film, music, theatre and visual arts. Our commercial teams support income generation through providing outstanding conference, catering and retail offers.

## We exist to:

- inspire more people to discover & love the arts;
- push the boundaries of all major art-forms;
- invest in the artists of today and tomorrow.

## Our budget is:

	£000's	
Earned Income		24,513
Public Funding		
City of London**	16,271	
City Bridge & ACE	597	
		16,868
<b>Total Income</b>		<b>41,381</b>
Arts Programming Expenditure		
Arts Programming	9,515	
Creative Learning	518	
		10,033
Other arts activity		2,707
Salaries		18,900
Commercial, buildings & overhead costs		10,942
<b>Total Expenditure</b>		<b>42,582</b>
Balances brought forward		1201
<b>Surplus/(deficit)</b>		<b>0</b>

\*\*Includes £300k equipment budget, new this year, due to changes in city funding in this area.

## Our top line objectives are:

To achieve our vision of Arts Without Boundaries, we will deliver a world class arts and learning programme, alongside undertaking cross-cutting projects to achieve the following goals:

- Customer Experience: To create an environment that enables and inspires visitors, exceeding their expectations in everything we do.
- Connecting Arts & Learning: To empower artists, participants and audiences to be ambitious and creative;
- Mixed Income Generation: To create sustainable growth through innovation across arts, learning and commercial activities
- Culture Mile: To be a lead partner in establishing the City of London's Culture Mile at the heart of the world's creative capital
- Developing Audiences: To grow and develop deeper relationships with our audiences and communities reflecting the diversity of London as a national and international creative centre.
- To achieve our Service Based Review savings targets across all departments, within the context of the 2% efficiency savings.

## To:

- Transform our public spaces to create a world class sense of destination and welcome within Culture Mile.
- Understand and diversify ourselves and our audiences, to serve and reflect the capital city.
- Grow commercial revenue in ways which reflect our values and enable our vision.
- Produce an outstanding programme which drives and develops creative partnerships.
- Grow an innovative programme of activity which supports young people, artists, arts workers and communities.

## To:

- Lead the development of the programme & communications for **Culture Mile** and developing the appropriate systems and mechanisms to support this
- Continue to review and refine our **Security** (AECOM), **SAM**, **FM**, **AM** and **BRM2** processes in line with City of London protocols

## What we'll measure:

### Customer Experience:

- ✓ Increased visitor satisfaction levels
- ✓ Increased number of visitors to centre

### Connecting Arts & Learning:

- ✓ Demographics of artists
- ✓ Numbers & demographics of young people worked with

### Mixed Income Generation:

- ✓ Achievement of targets across all arts and commercial departments

### Culture Mile:

- ✓ Marketing, Comms and programming strategies rolled out
- ✓ Measurement of public attendance and perception of activities

### Developing Audiences:

- ✓ Audience demographics & numbers
- ✓ campaign evaluation against objectives

### Service Based Review

- ✓ Savings against targets

## What we'll measure:

- ✓ Processes, resource and strategies in place to deliver Culture Mile
- ✓ New processes & systems in place for Security etc. protocols
- ✓ Delivery of SBR savings and 2%

- Achieve and deliver **SBR savings**, develop new processes and projects in response to the **2% efficiency savings**
- Develop a refreshed **Artistic and Operational Alliance** between the Barbican & Guildhall School
- Support the City's **Cultural Strategy** and **Culture Mile Learning Strategy**
- Support the ongoing development and delivery of the City's Corporate Plan
- Develop and deliver strategies for: **Sustainability; International, National and Local; Research & Evaluation**

- ✓ efficiencies across all departments
- ✓ Development and delivery of new shared projects, strategies and processes with Guildhall School
- ✓ Develop and deliver new activities in support of the City's strategies
- ✓ Remain part of the Corporate Strategy Network
- ✓ Development of new strategies

### How we plan to develop our capabilities this year:

- **Data Management:** A project to co-ordinate data in order to provide useful Centre-wide management information.
- **Ticketing System:** The launch of a new Barbican ticketing system to facilitate better customer service when purchasing tickets alongside improved management and analysis of data.
- **Space Review:** phased improvement of building utilisation to ensure an efficient and appropriate use of all spaces and an agile working environment.
- **Evaluation & Research:** Inform future decision-making through developing evaluation and monitoring systems, and research projects.

### What we're planning to do in the future:

- Develop the design proposals, detailed business plan, fundraising plans, education offer, digital strategy, programme outline/structure for the proposed Centre for Music
- Development and delivery of a new strategic Creative, Commercial and Operational Alliance with the Guildhall School
- Develop and deliver a new cross-organisational efficiencies strategy
- Identify and articulate the Barbican's relationship and contribution to the City's Corporate, Cultural and Culture Mile strategies
- Develop and deliver strategies for programming, marketing & communications for Culture Mile and Culture Mile Learning
- Deliver our Arts Council England National Portfolio Organisation-funded work (with focus on community & education) - the next 4 years
- Develop and deliver strategies in response to the challenges/scenarios presented by Brexit
- Development of a business case and plans for the Exhibition Halls (TBC post-March 2018)