

Progress against Key Objectives and Key Performance Indicators 2013-2014 – Quarter 3 (1/10/13 – 31/12/13)

Ref:	Description	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Status
						R/A/G
<p>Objective CHL1: To transform access to our collections by making catalogues and digitised archive content available for use online around the world, and broadening and deepening access in all its forms.</p> <p>Q1 - Overall usage is on target.</p> <p>Q2 – Overall usage is on target. Both the number of physical visitors and productions of original documents are up again on the same period last year, by 21.5% and 5% respectively. There were small increases in usage for both the LMA online catalogue and Collage. Talks with Ancestry.co.uk regarding the digitisation of a further set of content continued.</p> <p>Q3 – The number of physical visitors and document productions this quarter as usual is affected by LMA's annual Stocktaking closure for a fortnight at the beginning of November. December is usually a quiet month for visitors, but saw a significant increase in both the number of visitors (6%) and document productions (17%) compared to the same month last year. Usage on the Ancestry website showed a small increase on the previous quarter and the same quarter last year. Usage on the LMA online catalogue and Collage was lower than 2012 figures. Further progress was made in talks with Ancestry and a new phase of the 'New Deal of the Mind' Image London programme began, digitising the Metropolitan print collection.</p>						G
KPI CHL1	Making collections available to the public [London Metropolitan Archives]	25 Million usages a) physical visitors b) other usages	6,795,636 usages a) 7,108 physical visitors (18,718 productions of original documents)	7,187,109 usages a) 6,899 physical visitors (18,314 productions of original documents)	Q3 7,139,381 usages [Running total: 21,122,126] a) 6,374 physical visitors (15,995	G

			b) 6,788,528 other usages, mostly online, but including 5,429 remote enquiries	b) 7,180,210 other usages, mostly online, but including 5,600 remote enquiries	productions of original documents) b) 7,133,007 other usages mostly online, but including 5,002 remote enquiries	
<p>Objective CHL2: To refine our collections and assist business change by disposing of redundant items/collections and improving access to the remainder.</p> <p>Q1 – Steady progress continues to be made on the appraisal of Greater London Coroners' case files 1965-95 with around 12.5m of space made; retained files (around 18.5% of the total number) are being catalogued as an integral part of the process. With London County Council/Greater London Council Property Services case files, progress is similar to the last quarter with 4,379 files appraised and 896 kept; around a 20% retention rate.</p> <p>Q2 – The Coroners' case files project continues at a steady pace with another 7.55 linear metres of space made. With the Property Services files, we have destroyed a further 101 linear metres of material and appraised 4,008 files.</p> <p>Q3 – Work on the Property Services and coroners' case files projects continued as usual. With the Property Services files, we have destroyed a further 103 linear metres of material with 4,695 files appraised and 838 kept, an 18% retention rate. The surge in the deaccessioning figures for this quarter is due to the planned work undertaken during LMA's annual Stocktaking fortnight at the beginning of November. This was even more successful at making space than had been anticipated. Stocktaking projects included appraising Middlesex, LCC and GLC contracts and an extension of the coroners' case files project focussing on Eastern District, as well as a range of projects to improve access to collections.</p>						G
KPI CHL2	Appraise and deaccession redundant items [London Metropolitan Archives]	1000m of shelves cleared	156.5m	120.15m Running total: 276.65m	Q3 847m Running total: 1,123.65m	G

<p>Objective CHL3: To transform usage of the Art Gallery by delivering the exhibition, events and education programmes in partnership with others.</p> <p>Q1 - On target, 26 April saw the launch of the Painted Faces exhibition - showcasing works from the permanent collection. This exhibition has been delivered in partnership with British Land who has contributed a changing display of works from their collection.</p> <p>Q2 – 7 September saw the opening of the exhibition: <i>Victoriana: The Art of Revival</i>, witnessing a significant rise in visitors, including online usages via the web-site, Facebook and Twitter - towards the end of this quarter.</p> <p>Q3 – October and November witnessed the continuing success of the exhibition <i>Victoriana: The Art of Revival</i> in attracting new audiences and helping us to achieve the objective.</p>						G
KPI CHL3	350,000 public usages. [Guildhall Art Gallery]	350,000 public usages a) physical visitors b) other usages	Total usages: 89,571 a)15,986 b) 73,585	Total usages: 89,303 a) 24,593 b) 64,710	Q3 Total usages: 88,619 a) 18,736 b) 69,883	G
<p>Objective CHL4: To transform usage of Keats House by delivering the events, education and community programmes in partnership with others.</p> <p>Q1 – On target. Keats House has seen an increase in visitor figures in April, May and June compared with the previous year. The Keats Festival in May/June was a particular highlight, with 40 events featuring a diverse and international range of performers.</p> <p>Q2 – The Keats House Poet in Residence programme is proving a success, with Jo Shapcott offering popular writing workshops over the summer. A creative writing summer school for sixth form students was attended by over 20 students. In September Keats House launched an ambitious and diverse activities and events programme, which has so far included new monthly family days; monthly readings by the Keats House Poetry Ambassadors; and a new partnership with medicine Unboxed.</p> <p>Q3 – On target. Visitor numbers were up on previous years due to an ambitious events programme, which included partnership events with the Poetry Society, 'Poetry and Biomedical Science', Vivienne Westwood, Poems on the</p>						G

Underground and the first partnership event with Keats Community Library. Family Days are attracting a new audience, with over 100 people attending in October and November. External grants were obtained for conservation equipment training, plus a £10,000 project to develop a partnership with UCL English Department (funded by the Arts Council).						
KPI CHL4	320,000 public usages. [Keats House]	320,000 public usages a) physical visitors b) other usages	86,597 total usages; a) 7,457 b) 79,140	79,192 total usages; a) 7,972 b) 71,220	Q3 87,494 total usages a) 4,395 b) 83,099	G
<p>Objective CHL5: To explore opportunities to support and promote London's communities, collections and heritage.</p> <p>Q1 - This was a very exceptional quarter for us because of the London play and the Huguenot Festival and resulted in circa 1,500 attendees against a base average figure of 500. Huguenot festival talks in GHL in April: 575; Launch of Gardeners' exhibition in May: 146; Evening events: 244; GHL hosted play on Complete History of London: 535.</p> <p>Q2 – We have exceeded the base figure and the target percentage increase. This is due in part to the successful Open Day we held in July which saw an additional 473 attendees to Guildhall Library. Evening events: 291; Afternoon events: 382; Daytime events: 479 = total of 1152 attendees.</p> <p>Q3 – October – December 2013. Attendance for all events Oct-Dec was 834. We had an additional 199 people attending the library from Oct-Dec 2013 as part of visits / tours and other similar events held in the library. We promoted Guildhall Library externally by giving talks to 56 people at other venues (two groups, one of 30 and one of 26). Total: 1,089 attendees</p>						G
KPI CHL5	To achieve an increase of 20% in audiences to events, exhibitions and talks. (Base average figure c.500) [Guildhall Library & Bibliographic Services]	20%	200%	130%	Q3 118%	G
<p>Objective CHL6: To support local SMEs by organising a programme of themed day events.</p> <p>Q1 - On-going and on-track to deliver three themed events.</p>						G

<p>Q2 – Fashion event planned for 3rd October and dates noted for two more events.</p> <p>Q3 – The Fashion Event has taken place; also held a theme day on Doing Business in China (Dec) and Speakers' Corner event in Nov. There is one more planned evening event for Jewellery late January.</p>						
KPI CHL6	To deliver a minimum of three themed days. [City Business Library]	3	Planned Fashion event for 3 Oct.	Dates noted for 2 more events.	Q3 Jan 2014 Jewellery event booked	G
<p>Objective CHL7: Consolidate and extend partnership working to improve the range and quality of services offered by Barbican & Community Libraries.</p> <p>Q1 – The target of 10 partnerships has been exceeded in the first quarter and will therefore be amended to 20 from Quarter 2.</p> <p>Q2 – A further 7 partnerships were added this quarter.</p> <p>Q3 - A further 13 partnerships were added this quarter.</p> <ol style="list-style-type: none"> 1. Battle of the ideas 19.10.13 in partnership with The Barbican Centre and The Institute of Ideas 2. Read and Relax Group 10.10.13 in partnership with Fusion, Young at Heart, The Reader Organisation and Black History Month 3. Health MOTs 28.10.13 in partnership with TLC care/NHS 4. Provided 177 scores for 'Illuminating Britten', a 3-day celebration taking place across a range of venues at Barbican & Guildhall School in partnership with Barbican Guildhall Creative Learning. 5. Children's Book Week 7.10.13-11.10.13 in partnership with Booktrust. 6. Poetry Workshop in partnership with Authors Abroad and 7. Alice in Wonderland workshops in partnership with LMA 8. Inaugural meeting of 'Engaging every School Child' 11.10.13 in partnership with Museum of London. 9. Partnership with Moorfields Eye Hospital to supply Book Touch packs to children newly-diagnosed with visual impairment 10. Partnership with Providence Row Housing Association to provide books for a reading group at Middle Street Hostel for ex-rough sleepers. 11. Outreach visit to Commerzbank 5/11/13, joined 25 new members and spoke to another 20-30 additional staff about the library/services. 						G

12. Barbican Christmas Fayre 6.12.13 in partnership with Timebank 13. Gruffalo event 21.12.13 in partnership with Barbican Centre, Magic Light Pictures and Lyric Theatre						
KPI CHL7	Minimum of 10 partnership projects/services delivered. [Barbican & Community Libraries]	10 Increased in Q2 to 20	11	7 projects added	Q3 13 projects added as listed above	G
Objective CHL8: To build on our e-strategy for books and e-commerce.						
Q1 – The Collection increased by 9% this quarter (2,454 to 2,680). Q2 - The Collection increased by 11% this quarter (2,680 to 2,983). Q3 - The Collection increased by 13% this quarter (2,983 to 3,370).						G
KPI CHL8	5000 e-loans/downloads. [Barbican & Community Libraries]	5,000	1,375 downloads	1,565 downloads	Q3 1,476 downloads	G
Objective CHL9: Progressively launch Tower Bridge quality branded merchandise range for retail and online sales to develop retail income by March 2014.						
Q1 – On target. Progress to date on this objective includes selection of the design company, product lines and individual items. The main stock order has now been placed with prototypes due to arrive in the coming weeks. Q2 – On target. Prototypes for the full range have been received, inspected and signed-off. The stock is due onsite by the end of November and will be on sale in the Tower Bridge gift shop in time for the busy Christmas period. Q3 – The first items in the range went on sale in the gift shop in December and approximately 100 units have been sold to date. Visitor response to the items has been positive overall.						G
KPI CHL9	To achieve the income target for retail (£534,000). [Tower Bridge]	£534,000	£207,960 (134%)	£465,302 (139%) (cum.)	Q3 £623,447 (140%) (cumulative)	G

<p>Objective CHL10: To implement all elements of the Phase 2 plan for the City Visitor Trail by 31 March 2014.</p> <p>Q1 – On track; CVT has been launched and is bedding down (105k leaflets distributed and 214 downloads of app). A late launch (30 April rather than 30 March) has meant that the trail is delayed in that it needs time to gain currency before stakeholders can be approached for sponsorship. £10k of the total was realised through the sponsorship of the Diocese of London for the phase 1 elements.</p> <p>Q2 – Target exceeded. Funds of £45k have been secured via TfL's LIP funding for the City (LIP = Local Implementation Plan) and a further £10k has been secured over two years from the Diocese of London. A bid to cover the hard launch reception is sitting with the Hospitality Working Group (internal funding) and an agreement for in-kind and contra support has been secured with LB Tower Hamlets (the Trail will promote their Market Mile and our Petticoat Lane Market; in exchange LB Tower Hamlets will promote the Trail at their weekend markets driving City footfall at weekends - a time of high capacity). All elements of the hard launch are on track with work having started on the Children's Map (Guy Fox) and the new app.</p> <p>Q3 – All elements are on track. The launch reception has been booked for 18 March 2014 at Tower Bridge and a press agency appointed to publicise it (the Hospitality Working Group have agreed to meet all costs for the reception and the VDT have secured the CEO of London & Partners as a speaker). The map, app and children's map are all being developed and will be delivered ahead of the launch; all audio elements for the app are currently being recorded. The above-the-line campaign that will 'sell in' the Trail has been rescheduled for summer 2014 because it will have greater impact at this time when more tourists are in London. A film for the Trail has been developed and uploaded to YouTube – see here: http://www.youtube.com/watch?v=OWLLGF5BTJU</p>						G
KPI CHL10	To secure external funding of £20k by August 2013. [Visitor Development]	£20,000	£10k Income schemes are being considered and potential sponsors identified.	£65k (Diocese of London and TfL sponsorship / funding) + in-kind and contra support from LB Tower Hamlets	Q3 Completed in Q2	G

Corporate Service Response Standards

	Description	Target	Q1 result	Q2 result	Q3 result	Rating
SRS C	Emails to all published (external facing) email addresses to be responded to within 1 day	100%	100%	66%	100%	Green
SRS D	Full response to requests for specific information or services requested via email within 10 days	100%	80%	100%	100%	Green
SRS E	Telephone calls picked up within 5 rings/20 seconds	90%	92.9%	92.8%	93.4%	Green
SRS F	% of calls answered by voicemail	<10%	5.5%	5%	4.9%	Green
NOTES	<ul style="list-style-type: none"> <i>SRS A and SRS B are not applicable for Culture Heritage & Libraries Department.</i> <i>SRS C – Small sample (3) taken.</i> 					