

Progress against Key Objectives and Key Performance Indicators 2013-2014 – Quarter 4 (01/01/14 – 31/03/14)

Ref:	Description	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Result	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 – Physical visitors and document productions were affected by LMA's annual Stocktaking (2 week closure in November). December saw a significant increase in visitors (6%) and document productions (17%) compared to December 2013. Usage on the LMA online catalogue and Collage was lower than 2012 figures. 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> <p>Q4 – Overall this has been another year of increasing usage, although total annual usages are only slightly up on last year (under 2%). Physical visitors are up by 13% and productions of original documents up 4.5% on last year; however, the number of remote enquiries fell by around 4% year on year. Other usages – mostly online – are also up by nearly 2%, and although Ancestry usage fell 1.75% year on year it still accounts for over 22.5 million usages; Collage use is marginally up and use of the LMA online catalogue slightly down overall, the latter reflecting the number of occasions the catalogue has been unavailable because of IS issues.</p>							G
KPI CHL1	Making collections available to the public [London Metropolitan Archives]	25 Million usages a) physical visitors b) other	6,795,636 usages a) 7,108 physical visitors (18,718 productions of original	7,187,109 usages a) 6,899 physical visitors (18,314 productions of original	7,139,381 usages a) 6,374 physical visitors (15,995 productions of original documents) b) 7,133,007 other usages mostly online, but including	Q4 - 8,379,631 usages (Annual total: 30,165,379 usages) a) 7,259 physical visitors	G

		usages	documents) b) 6,788,528 other usages, mostly online, but including 5,429 remote enquiries	documents) b) 7,180,210 other usages, mostly online, but including 5,600 remote enquiries	5,002 remote enquiries	(18,428 productions of original documents) b) 8,372,372 other usages mostly online, but including 5,534 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. We have destroyed a further 103 linear metres of Property Services material with 4,695 files appraised and 838 kept, an 18% retention rate. The surge in the deaccessioning figures is due to the planned work undertaken during LMA's annual Stocktaking fortnight.</p> <p>Q4 – Work on the Property Services and Coroners' case files projects continued. We have destroyed a further 45 linear metres of Property Services material. The 52 linear metres of coroners' case files destroyed includes the annual destruction of non-inquest files which are more than 15 years old. This objective has been very successful this year owing to steady progress on long term projects and a concentrated effort during LMA's annual Stocktaking fortnight.</p>							G
KPI CHL2	Appraise and deaccession redundant items [London Metropolitan Archives]	1000m of shelves cleared	156.5m	120.15m Running total: 276.65m	847m Running total: 1,123.65m	Q4 106.3m Annual total: 1229.95m	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> <p>Q4 – January saw an extension to the well-received <i>Painted Faces</i> exhibition (with recently conserved portrait miniatures and additional works on paper displayed), and the Gallery opened a new permanent display of London paintings, with a room showcasing the most recent addition to the collection ('Plenty and Progress', by Mark Titchner) to highlight the new contemporary art strand of the Gallery's Acquisition Policy.</p> <p>A new series of Amphitheatre Trail and Roman Object Handling Sessions, running during February and March, have seen an expansion of our education programme, encouraging repeat and new school group visits.</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	Total usages: 88,619 a) 18,736 b) 69,883	Q4 Total usages: 66,179 a) 16,697 b) 49,482 Annual: 333,672	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>							G

<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 Underground and the first partnership event with Keats Community Library. Family Days are attracting a new audience, with over 100 people attending in Oct and Nov. 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).</p> <p>Q4 – Visitor numbers have continued to increase on previous years. 28 events were held during Q4, attracting over 1,100 people. This included a new series of 'Keats House Poets present...' events and workshops aimed at young adults, funded by Arts Council England. External funding was obtained from Arts Council England to revitalise the interpretation and improve the visitor experience during 2014-15 (£85,000). Currently finalising the details of a visual identity for Keats House to further promote the service to diverse audiences during the coming year.</p>							
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	87,494 total usages a) 4,395 b) 83,099	<p>Q4 85,672 total usages a) 5,538 b) 80,134</p> <p>Annual: 338,955</p>	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 – Oct – Dec 2013 - Attendance for all events was 834. We had an additional 199 people attending the library 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 this quarter.</p> <p>Q4 – January – March 2014 - Attendance for all events was 1277 (1013 afternoon and 264 evening). We had an additional 159 people attending the library as part of student/group visits, tours and similar events. Total: 1,436 attendees this quarter. This is a percentage increase of 187.2% for the quarter.</p>							G

KPI CHL5	To achieve an increase of 20% in audiences to events, exhibitions and talks. (Base average figure c.500 /quarter) [Guildhall Library & Bibliographic Services]	20%	200%	130%	118%	Q4 187.2%	Annual total: 5,650 attendees = 282.5% increase.	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> <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 (December) and Speakers' Corner event in November. There is one more planned evening event for Jewellery late January.</p> <p>Q4 - The Jewellery event took place on 29th January; Doing Business in Germany on 17th March.</p>								G
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.	Jan 2014 Jewellery event booked	Q4 2 events	Annual Total: 3 events held	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>								G

<p>Q4 - A further 9 partnerships were added this quarter.</p> <ol style="list-style-type: none"> 1. Collaborated with the London Symphony Orchestra by providing 37 copies of Rachmaninov's Vespers for a workshop on January 25th at St. Luke's. 2. Music Library exhibition, "Music Hall in London", is a partnership with London Metropolitan Archives. 3. Possible new partnership with choreographer from the Royal Ballet in relation to fitness sessions for mothers. 4. Inaugural meeting of the CoL Events Network (29.1.14) - partnership with Barbican & Community Libraries, CoL Festival, City Gateway, CoL Police, Spice, Fusion and FYI. 5. Outreach event to Linklaters (7.2.14). 6. Music Library exhibition, 'All that jazz: the golden age of British popular music, 1919-50' is a partnership with the National Jazz Archive. A supporting event was held, at which GSMD jazz students performed. 7. New partnership with the artist Morgan Howell of SuperSizeArt to provide music-related artworks in the Library. 8. New partnership with the recycling team. Artizan Street Library provided facilities to work whilst they were in the local area. 9. Partnership with Health in the City – Body Language talk 20/3/14. 							
KPI CHL7	Minimum of 10 partnership projects/services delivered. [Barbican & Community Libraries]	10 Increased in Q2 to 20	11	7 projects added	13 projects added	Q4 9 projects added as listed above	G
<p>Objective CHL8: To build on our e-strategy for books and e-commerce.</p> <p>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). Q4 –The Collection increased by 8.5% this quarter (3370 to 3658).</p>							G
KPI CHL8	5000 e-	5,000	1,375 downloads	1,565 downloads	1,476 downloads	Q4 1,701 downloads	G

	loans/downloads. [Barbican & Community Libraries]						
<p>Objective CHL9: Progressively launch Tower Bridge quality branded merchandise range for retail and online sales to develop retail income by March 2014.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Q4 – The full range is now in stock and sales of the new range have grown in the last three months of the financial year, contributing to a record end-of-year income figure for the Tower Bridge Exhibition gift shop.</p>							G
KPI CHL9	To achieve the income target for retail (£534,000). [Tower Bridge]	£534,000	£207,960 (134%)	£465,302 (139%) (cum.)	£623,447 (140%) (cumulative)	Q4 £769,544 (144%) (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 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</p>							G

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.

Q3 – The launch reception has been booked for 18 March 2014 at Tower Bridge and a press agency appointed (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>

Q4 – Completed and targets exceeded in Q2; launch at Tower Bridge undertaken as planned with Lloyd Grossman providing the guest speaker slot (replacing the CEO of London & Partners). All collateral delivered ahead of this date including new map and walking routes, children's map with stickers and new app. Headlines in this quarter include a partnership with LB Tower Hamlets which sees a new "market mile" walking route added to the map in exchange for weekend exposure at east end markets; a new partnership with Open City and Archi-Kids that will see the children's map promoted to over 40k subscribers and promotion within 140k printed programmes; the City Visitor trail app being selected as app of the week in The Sun and achieving 472 downloads in just 13 days (to end March) and a good spread of coverage of the Trail including BBC Radio London and The Times. (An above the line campaign with 75 bus sides promoting the Trail will take place in August 2014).

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	Completed in Q2	Q4 Target exceeded.	G
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Corporate Service Response Standards

	Description	Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual 2013/14 Rating
SRS C	Emails to all published (external facing) email addresses to be responded to within 1 day	100%	100%	66%	100%	100%	Green
SRS D	Full response to requests for specific information or services requested via email within 10 days	100%	80%	100%	100%	100%	Green
SRS E	Telephone calls picked up within 5 rings/20 seconds	90%	92.9%	92.8%	93.4%	93.5%	Green
SRS F	% of calls answered by voicemail	<10%	5.5%	5%	4.9%	5.5%	Green
NOTES	<ul style="list-style-type: none"> <i>SRS A and SRS B are not applicable for Culture Heritage & Libraries Department.</i> 						