

Progress against Key Objectives and Key Performance Indicators 2014-2015 – Quarter 3 (01/10/14 – 31/12/14)

Ref:	Description	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Status
	<p>Objective CHL1: To enhance 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. Q2 - Overall usage is on target. Q3 - Overall usage is on target.</p>					R/A/G
KPI CHL1	To make the collections available to the public. [London Metropolitan Archives]	26 Million usages a) physical visitors b) other usages	<p>Q1 6,608,792 usages</p> <p>a) 6496 (18,245 productions of original documents)</p> <p>b) 6,602,296 other usages (mostly online, but including 4837 remote enquiries)</p>	<p>Q2 6,406,583* usages</p> <p>a) 5897 (17,782 productions of original documents)</p> <p>b) 6,400,651* other usages (mostly online but including 5302 remote enquiries)</p> <p>*Amended</p>	<p>Q3 4,928,184** usages</p> <p>a) 5421 (15,160 productions of original documents)</p> <p>b) 4,922,763** other usages (mostly online but including 4910 remote enquiries)</p> <p>**Does not include Ancestry figures for December which are not yet available.</p>	G

NOTE	<i>Q2 original data: 6,406,083 usages; b) 6,400,186 other usages.</i>					
<p>Objective CHL2: To optimise management of storage space in support of key policy priorities including City records management, external partnerships and collections building.</p> <p>Q1 – Progress this quarter has been steady, but below that achieved for the same period last year. However, progress is not normally evenly split across all four quarters and is not consistent across different years as this is dependent on other areas of work such as new acquisitions, community and volunteer projects. Work is usually prioritised during LMA's annual two week closure in November and so most progress is expected during the third quarter. It is important to report that one of the projects that support this objective, the London County Council/Greater London Council Property Services case papers review, has reached the half-way mark with 1,250 linear metres of files appraised. (During this quarter we have destroyed a further 72 linear metres of Property Services material and appraised 4,411 files with a 15% retention rate).</p> <p>Q2 - Another milestone reached this quarter is the completion of the appraisal of the Inner North Coroner's District case files 1965-95. With the Property Services project, 2,131 files have been appraised this quarter; the retention rate remains around 15%.</p> <p>Q3 – The surge in the de-accessioning figures for this quarter is due to the planned work undertaken during LMA's annual closure fortnight at the beginning of November. There was a concerted effort to gain space by moving and repackaging collections. By making sure that the right sized boxes are properly filled and on the right sized shelves space gains can be made. The main collections affected here were Middlesex County Council (MCC) and English Heritage (ACC/3499). This activity resulted in a sizable space gain of 210 linear metres of shelving. Other annual closure projects included completing the appraisal of the LCC and GLC contracts, and intensive work on the Property Services and coroners' case files projects. With the Property Services project, over the quarter as a whole, 3,385 files have been appraised and 82 linear metres destroyed; the retention rate is approximately 20%. In addition, records management destructions this quarter have freed up 62 linear metres of space.</p>						A
KPI CHL2	Appraise and deaccession redundant items, and optimise storage. [London Metropolitan Archives]	1000m of shelves cleared	Q1 78.5m	Q2 48.8m	Q3 383.15m	A
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<p>Objective CHL3: To explore and exploit opportunities to support and promote London's communities, collections and heritage.</p> <p>Q1 - 9,841 attendees to the Guildhall Library events and exhibitions programme. Q2 – 6,964 attendees to the Guildhall Library events and exhibitions programme. Q3 – 8,395 attendees to the Guildhall Library events and exhibitions programme.</p>						
<p>KPI CHL3</p>	<p>To achieve a per annum increase of 20% in audiences to events, exhibitions, workshops and talks. (Base average figure revised from 700 to 4,000*).</p> <p>[Guildhall Library]</p> <p><i>*In this reporting year, a separate gate counter was installed in the John Stow/Exhibition room. This has provided statistics for the number of visitors to that room which was not possible before. The figures have indicated that the base average figure of 700 is too low and this has now been revised accordingly.</i></p>	<p>20% p.a.</p>	<p>Q1 Event figures: 1,483 Exhibition figures: 8,143 Visiting group figures: 215 Total: 9,841 1,300+ % increase</p>	<p>Q2 Event figures: 1,506 Exhibition figures: 5,228 Visiting group figures: 230 Total: 6,964* 45% + increase *[Includes 110 extra visitors to Open House.]</p>	<p>Q3 Event figures: 891 Exhibition figures: 7,082 Visiting group figures: 422 Total: 8,395 109% increase</p>	<p>G</p>
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<p>Objective CHL4: To develop and promote the departmental E-offering.</p> <p>Q1 – 6 new E-initiatives created and implemented. Q2 – 4 new E-Initiatives created and implemented</p> <p>Q3 – 4 new E-Initiatives created and implemented</p> <ol style="list-style-type: none"> 1) Introduction of Lilitab technology for EDS searching in GHL and CBL 2) Chrome rolled out as the default browser to all sites 3) CBL ebooks 4) GHL Broadsides collection photographed and Pinterest board created 						
KPI CHL4	Initiate 1 new E-initiative each quarter [Information Services Section]	4 e-initiatives per annum	Q1 6 e-initiatives created and implemented.	Q2 4 e-initiatives created and implemented.	Q3 4 e-initiatives created and implemented as above.	G
<p>Objective CHL5: To support the business community by developing a schedule of Advice Clinics.</p> <p>Q1 – One clinic run during this quarter. Three more are scheduled. Q2 – Three clinics run during this quarter. Q3 – Six clinics run during this quarter.</p>						G
KPI CHL5	To provide a minimum of 10 day clinics [City Business Library]	20%	Q1 1	Q2 3	Q3 6	G
<p>Objective CHL6: To support local SMEs by organising a programme of themed day events relating to international trading.</p> <p>Q1 - 1 during this quarter (Doing Business in India). Further dates are scheduled. Q2 – 2 during this quarter (Russia and Turkey). A further 3 sessions booked with speakers. Q3 – 2 during this quarter (China, India,). A further 3 sessions booked.</p>						G

KPI CHL6	To deliver a minimum of 8 sessions working chiefly with BRIC & MINT countries [City Business Library]	8	Q1 1	Q2 2	Q3 2	G
<p>Objective CHL7: Consolidate and extend partnership working to improve the range and quality of services offered.</p> <p>Q1 – 20 partnerships achieved. Q2 – 14 partnerships achieved.</p> <p>Q3 – 19 partnerships achieved:</p> <ol style="list-style-type: none"> 1. With public health partners, four Health MOTs hosted, meetings to develop the proposed Health Library and Dementia Implementation Group meeting attended 2. Wardmote to be held at Shoe Lane in March 15 – partnership with Member Services 3. Partnership with City Police to host “Prevent” sessions for City firms in Shoe Lane Library 4. Partnership with <i>Black History Walks and Talks</i> for an interactive talk at Barbican Library to celebrate Black History Month 5. Barbican Library Community Orchestra event in partnership with Fun Palaces. 20 participants. 6. Partnership with City of London Adult Learning: a weekly Speaking English with Confidence drop-in conversation club is to start January 2015. 7. Creative writing workshop in partnership with Authors Abroad. 24 participants from local schools. 8. Display to promote the STA and their annual conference, carried out in partnership with the Society of Technical Analysts. Further partnership work with the STA to re-evaluate the long-standing agreement we have with them, to look at a way of accurately recording the STA collection and to be officially commissioned to host and develop the library for a commissioning fee is currently underway. 9. Health event (Maintain good feelings) in partnership with Nerea San Jose 10. Partnership with London Councils - Freedom Pass support (library staff training received & cascaded) to support online renewal of passes in City Libraries 11. Education Strategic Partnership meeting 26.11.14 12. New partnership with Sainsburys – they have offered staff as volunteers for events at Shoe Lane Library. 13. Transport for London will be using Shoe Lane to deposit information on the Bank Station upgrades 14. Collaborated with Fusilier Museum London to host a Music Library exhibition <i>Voices from the Front</i> : a Personal Account of the Great War Opening event was a dance performance facilitated by members of the Laban Guild for Movement and Dance 15. Solo Traveller – new partnership that provided a talk and slide show on travel tips. 16. New partnership with Lloyds Banking Group who provided Barbican Library with 6 volunteers who gave IT help to the public in the library 17. New Portsoken gardening Club – Grant-aided through Community First, and centred on The Green Box. 18. Children’s Library staff provided storytelling at the Golden Lane Community Centre Christmas Fair. 19. Author event with author Kim Newman. Partner Kim Newman, Palgrave Publishers and Camden Lock Books 						G

KPI CHL7	Minimum of 20 partnership projects/services delivered. [Barbican & Community Libraries]	20 40 minimum	Q1 20 projects	Q2 14 projects	Q3 19 projects (as above)	G
NOTE	Although we have achieved both the initial and raised target numbers for this KPI, the “consolidation” aspect will take the rest of the year to complete.					
Objective CHL8: To build on our e-strategy for books and e-commerce.						G
Q1 – 1,707 downloads from 4,255 items in stock. Q2 – 2,005 downloads from 4,785 items in stock. Q3 – 1,931 downloads from 5,090 items in stock.						G
KPI CHL8	6,000 e-loans/downloads. [Barbican & Community Libraries]	6,000 p.a.	Q1 1,707 downloads	Q2 2,005 downloads	Q3 1,931 downloads	G
Objective CHL9: To develop and improve the educational offering at attractions within the VDS division and to successfully launch the Bridge Master's Learning Centre.						G
Q1 – On target. Progress to date includes the completion of focus groups and consultation activities for the Bridge Master's Learning Centre and the learning programme. Phase 1 development of the Learning Centre is also complete. For the formal learning programme, the team are ahead of schedule in finalising three unique workshops, which in combination will become the standard formal learning 'product' offered at Tower Bridge. Additional work undertaken includes a new partnership setup with the community engagement group (The Reader Organisation). The Learning Team has also identified opportunities for aligning the Learning offering at Tower Bridge with UK-wide initiatives such as the Big Draw and National Science and Engineering week. The Learning Team is also assisting with the development of a new Education programme for the Heritage Gallery and in planning a programme of outreach family learning sessions for Keats House.						G
Q2 – All piloting and consultation has been completed. Despite the fact that the learning programme has not yet launched, it is positive that 11 uses of the Bridge Master's Learning Centre have been facilitated in Q2 for learning and						G

<p>community engagement groups.</p> <p>It should also be noted that the number of uses of the Learning Centre does not in isolation define the level of engagement with school groups – due to the access limitations of the facility combined with the locations and needs of certain schools, the learning programme has been piloted also as part of outreach programmes at school sites in the first half of the financial year and this type of work will grow in scope following the launch.</p> <p>Q3 – The schools programme launched officially on 14 October 2014, with three Key Stage 2 workshops, focusing on local history and STEM provision. The launch event was attended by local teachers and heritage learning professionals and offered teachers the opportunity to sample the workshops available, as well as to view the Bridge Master's Learning Centre (BMLC).</p> <p>A lunch-time shared reading group, developed in partnership with The Reader Organisation, has been in place since November. Taking place in the BMLC, it is run by the Education & Marketing Assistant, and is steadily building a core membership of local professionals and residents. Ours is unique amongst The Reader Organisation's shared reading groups, as others take place in libraries and other community settings, which have a ready-made audience.</p> <p>The BMLC has now played host to 39 school and community group sessions.</p>						
KPI CHL9	To achieve 50 Group bookings at the Bridge Master's Learning Centre. [Tower Bridge]	50 bookings p.a.	Q1 12 including schools and community engagement groups	Q2 23 including schools and community engagement groups (cumulative)	Q3 39 including schools and community engagement groups (cumulative)	G
<p>Objective CHL10: To successfully launch the Glass Walkways feature at Tower Bridge Exhibition to enhance the tourism and events business.</p> <p>Q1 – The planning stage for the installation of the glass Walkways feature has run to schedule (City Surveyor). In terms of launching and enhancing the new feature (within the control of CHL) this is also progressing to schedule: the dedicated marketing plan has been finalised and a part-time Creative Project Manager has been recruited. Research and design for</p>						G

complementary content has been carried out throughout June and the newly contracted PR company has been mobilised in relation to the glass flooring project, with progress reported regularly at the Glass Flooring Implementation meetings.

Q2 – Following a change in the major contractor and the project transferring to the responsibility of the Department of the Built Environment, the glass flooring project has proceeded on schedule, with the first walkway due for launch to the public on 10 November and the second launching on 1 December. A number of promotional activities have been planned in alignment with this, including a press breakfast briefing, a launch reception on 18 November, a targeted programme of advertising, publicity endeavours and an entirely new website for the Bridge. Mitigation actions have been undertaken for both the tourism and the events business while each walkway is closed for installation works, and the complementary content for the new feature, including a light-box exhibition and state-of-the-art digital content are progressing to schedule also.

Q3 – The new feature launched to schedule on 10 November 2014 to exceptional levels of publicity, with at least a half page and photo in every national newspaper on 11 November and further high-profile international coverage thereafter. The complementary content for the exhibition and the stand-alone marketing plan was executed within this period, including the new state-of-the-art website for Tower Bridge. The second glass floor in the East Walkway was also launched to schedule on 1 December.

Business performance at the Bridge has been consistently and significantly above target since the launch of the new feature, with visitor figures for November and December at 54% above target and 55% compared against the same period for 2013/14.

KPI CHL10	To achieve the 2014/15 visitor income target for tourism. [Tower Bridge]	£3,637,000	Q1 £1,125,710 (108%)	Q2 £2,436,108 (111%) (cumulative)	Q3 £3,724,366 (122%) (cumulative)	G
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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%	100%	66.7%	Red
SRS D	Full response to requests for specific information or services requested via email within 10 days	100%	75%	100%	80%	Amber
SRS E	Telephone calls picked up within 5 rings/20 seconds	90%	93.7%	93.3%	92.5%	Green
SRS F	% of calls answered by voicemail	<10%	6.6%	7.1%	5.1%	Green
NOTES	<ul style="list-style-type: none"> • SRS A and SRS B are not applicable for Culture Heritage & Libraries Department. • SRS C and D were against a small sample of 5 emails. 					