

Performance against Key Objectives and Key Performance Indicators 2014-2015 – Quarter 4/Outturn

Ref:	Description	Annual Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 / Outturn	Status
							R/A/G
<p><b>Objective CHL1:</b> 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><b>Q1</b> - Overall usage is on target.  <b>Q2</b> - Overall usage is on target.  <b>Q3</b> - Overall usage is on target.  <b>Q4</b> - Overall usage is on target.</p>						Annual total exceeded target by 2.5%	G
<b>KPI CHL1</b>	To make the collections available to the public. [London Metropolitan Archives]	26 Million usages  a) physical visitors  b) other usages (mostly online, but including remote enquiries)	<b>Q1</b> 6,608,792 usages  a) 6496 (18,245 productions of original documents)  b) 6,602,296 other usages (incl. 4,837 remote enqs.)	<b>Q2</b> 6,406,690 usages  a) 5912 (17,782 productions of original documents)  b) 6,400,778 other usages (incl. 5,302 remote enqs.)	<b>Q3</b> 6,268,344 usages  a) 5421 (15,160 productions of original documents)  b) 6,262,923 other usages (incl. 4,910 remote enqs.)	<b>Q4</b> 7,356,779 usages  a) 6980 (18,824 productions of original documents) b) 7,349,799 other usages (incl. 5,864 remote enqs.)  <b>Annual totals: 26,640,605</b>	G

						<b>a) 24,809 (70,011 productions)</b>  <b>b) 26,615,796 (remote enquiries 20,913)</b>	
<b>NOTE</b>	<i>Q2 and Q3 overall totals amended owing to additional data becoming available for other usages.</i>						
<p><b>Objective CHL2:</b> To optimise management of storage space in support of key policy priorities including City records management, external partnerships and collections building.</p> <p><b>Q1</b> – Steady progress, but below that achieved for the same period last year. Progress is not evenly split across all four quarters or consistent across different years. One of the projects that supports 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. (We have destroyed a further 72 linear metres of Property Services material and appraised 4,411 files with a 15% retention rate).</p> <p><b>Q2</b> - Completed the appraisal of the Inner North Coroner's District case files 1965-95. Property Services project - 2,131 files have been appraised and the retention rate remains around 15%.</p> <p><b>Q3</b> – The surge in the deaccessioning figures is due to the planned work undertaken during LMA's annual closure fortnight in November. The main collections affected were Middlesex County Council and English Heritage. Resulted in a space gain of 210 linear metres. Property Services project - 3,385 files have been appraised and 82 linear metres destroyed; the retention rate is approximately 20%. In addition, records management destructions have freed up 62 linear metres of space.</p> <p><b>Q4</b> – The fourth quarter figures have been boosted by end of year tasks including weeding of coroners' non-inquest files and records management disposals.</p>							<b>A</b>



	<i>and this has now been revised accordingly.</i>		Total: 9,841 1,300+ % increase	Total: 6,964* 45% + increase *[Includes 110 extra visitors to Open House.]	Total: 8,395 109% increase	Total: 6,697 67% Increase ----- Annual: 797% increase	
<b>NOTE</b>	The reason for the significant over-achievement against the objective is due to unprecedented demand in attendance at Guildhall Library's events and exhibitions programme. This is in part due to the growing popularity of the library and a change in programming direction by the new Events and Development Manager, in order to attract new and existing audiences.						
<b>Objective CHL4:</b> To develop and promote the departmental E-offering.						<b>15</b> new e-initiatives have been achieved over the year.	<b>G</b>
<b>Q1</b> – 6 new E-initiatives created and implemented. <b>Q2</b> – 4 new E-Initiatives created and implemented <b>Q3</b> – 4 new E-Initiatives created and implemented <b>Q4</b> - 1 new E-initiative: Library Management System tender exercise go-Live (on behalf of all 5 libraries). 15 new e-initiatives have been achieved over the year.							
<b>KPI CHL4</b>	Initiate 1 new E-initiative each quarter [Information Services Section]	4 e-initiatives per annum	<b>Q1</b> 6	<b>Q2</b> 4	<b>Q3</b> 4	<b>Q4</b> 1 e-initiative created and implemented as above.	<b>G</b>
<b>Objective CHL5:</b> To support the business community by developing a schedule of Advice Clinics.						<b>17 clinics</b> have been run over the course of the year.	<b>G</b>
<b>Q1</b> – One clinic run during this quarter. Three more are scheduled. <b>Q2</b> – Three clinics run during this quarter. <b>Q3</b> – Six clinics run during this quarter. <b>Q4</b> - Seven clinics were run this quarter.							

<b>KPI CHL5</b>	To provide a minimum of 10 day clinics [City Business Library]	20%	<b>Q1</b> 1	<b>Q2</b> 3	<b>Q3</b> 6	<b>Q4</b> 7	<b>G</b>
<b>Objective CHL6:</b> To support local SMEs by organising a programme of themed day events relating to international trading.  <b>Q1</b> - 1 during this quarter (Doing Business in India). Further dates are scheduled. <b>Q2</b> - 2 during this quarter (Russia and Turkey). A further 3 sessions booked with speakers. <b>Q3</b> - 2 during this quarter (China, India,). A further 3 sessions booked. <b>Q4</b> - 1 event delivered this quarter (Turkey).						<b>6 events delivered</b>	<b>A</b>
<b>KPI CHL6</b>	To deliver a minimum of 8 sessions working chiefly with BRIC & MINT countries [City Business Library]	8	<b>Q1</b> 1	<b>Q2</b> 2	<b>Q3</b> 2	<b>Q4</b> 1	<b>A</b>
<b>NOTE</b>	<p>Q4 – Six sessions have been run over the year. One event was delivered this quarter (Turkey). A Brazil session was planned for Q4 but was rescheduled to Q1 (2015-16) by request of the speaker. A Poland seminar was arranged for March 2015 but the Polish Embassy postponed the session to allow them more time to promote the event. The next Poland seminar is planned to take place in October 2015.</p> <p>In total, nine seminars were booked and planned to take place across the financial year with three events being cancelled or postponed by the hosts. Brazil and Poland seminars have been re-booked and are scheduled to take place in the 2015/16 financial year.</p>						
<b>Objective CHL7:</b> Consolidate and extend partnership working to improve the range and quality of services offered.  <b>Q1</b> – 20 partnerships achieved. <b>Q2</b> – 14 partnerships achieved. <b>Q3</b> – 19 partnerships achieved. <b>Q4</b> - 5 partnerships achieved. New partnership with Sainsbury's, Fleet Street branch – they provided three volunteers for the January "Messy Play" session.						A total of <b>58 partnerships</b> /projects were achieved over the course of the year.	<b>G</b>

<p>New yoga group at Artizan St – Yoga in the city.com</p> <p>New partnership with The Pink Singers, a London-based LGBT choir – exhibition, Singing the Changes: 30 years of the Pink Singers.</p> <p>Redeveloped partnership with the Society of Technical Analysts – payment agreed for the upgrade of their collection and an annual grant to maintain, administer and promote it.</p> <p>New partnership with London Councils – elderly people are now encouraged to renew their Freedom passes online using computers at their local library. This partnership was brokered by us for the whole of London.</p>								
<b>KPI CHL7</b>	Minimum of 20 partnership projects/services delivered. [Barbican & Community Libraries]	<del>20</del> 40 minimum	<b>Q1</b> 20 projects	<b>Q2</b> 14 projects	<b>Q3</b> 19 projects	<b>Q4</b> 5 projects (as above) <b>Annual total: 58</b>	<b>G</b>	
<p><b>Objective CHL8:</b> To build on our e-strategy for books and e-commerce.</p> <p><b>Q1</b> – 1,707 downloads from 4,255 items in stock.  <b>Q2</b> – 2,005 downloads from 4,785 items in stock.  <b>Q3</b> – 1,931 downloads from 5,090 items in stock.  <b>Q4</b> – 1,988 downloads from 5,175 items in stock.</p>								<b>G</b>
<b>KPI CHL8</b>	6,000 e-loans/downloads. [Barbican & Community Libraries]	6,000 p.a.	<b>Q1</b> 1,707 downloads	<b>Q2</b> 2,005 downloads	<b>Q3</b> 1,931 downloads	<b>Q4</b> 1,988 downloads  <b>Annual: 7,631 downloads</b>	<b>G</b>	
<p><b>Objective CHL9:</b> To develop and improve the educational offering at attractions within the VDS division and to successfully launch the Bridge Master’s Learning Centre (BMLC).</p>								<b>G</b>

**Q1** – Progress to date includes the completion of focus groups and consultation activities for the BMLC and the learning programme. Phase 1 development of the BMLC is also complete. For the formal learning programme, the team are finalising three unique workshops, as the standard formal learning 'product' offered. Additional work undertaken includes a new partnership with the community engagement group (The Reader Organisation). The Team is also assisting with the development of a new Education programme for the Heritage Gallery and a programme of outreach family learning sessions for Keats House.

**Q2** – All piloting and consultation completed. Despite the fact that the learning programme has not yet launched, 11 uses of the BMLC have been facilitated. It should also be noted that the number of uses of the BMLC does not in isolation define the level of engagement with school groups.

**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 BMLC. A lunch-time shared reading group, developed in partnership with The Reader Organisation, has been in place since November. 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. The BMLC has now played host to 39 school and community group sessions.

**Q4** - Use of the BMLC by visiting school groups (due to the high 'take-up' level of the new Key Stage 2 Learning Programme) and community engagement organisations has exceeded target by 24%, which is especially positive when considering that the space has only been fully operational and available for use in the last six months of the financial year.

The Education Officer has also been working with colleagues at the Guildhall Art Gallery and Keats House in preparation for developing their educational offerings, with work in earnest for these projects taking place across the last few months of 2014/15 and into 2015/16.

<b>KPI CHL9</b>	To achieve 50 Group bookings at the Bridge Master's Learning Centre. [Tower Bridge]	50 bookings p.a. (including schools and community engagement groups)	<b>Q1</b> 12 bookings	<b>Q2</b> 23 bookings (cumulative)	<b>Q3</b> 39 bookings (cumulative)	<b>Q4</b> <b>62 bookings (cumulative)</b>	<b>G</b>	
<p><b>Objective CHL10:</b> To successfully launch the Glass Walkways feature at Tower Bridge Exhibition to enhance the tourism and events business.</p> <p><b>Q1</b> – The planning stage for the installation of the glass Walkways feature has run to schedule (City Surveyor). Launching and enhancing the new feature (within the control of CHL) 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 complementary content has been carried out 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.</p> <p><b>Q2</b> – 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.</p> <p><b>Q3</b> – The new feature launched 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. Business performance at the Bridge has been consistently and significantly above target since the launch, with visitor figures for November and December at 54% above target and 55% compared against the same period for 2013/14.</p>								<b>G</b>



<p><b>Q4</b> - Wholly positive business performance figures at EoY for this new feature at the Bridge. A few instances of damage to sacrificial layers posed operational challenges, although the resulting publicity from this saw another surge in visitors. To date, the feature has generated more publicity and the most positive level of visitor feedback for any feature in the Exhibition's history. Since November, it has generated over £500K in additional ticket income and over £100K in additional retail income against the same period in 2013/14. The glass floor has in fact been such a success that at end of year, the remaining cost of the £1M project has been paid from surplus income generated, for which the original estimate was a 2.5 year 'payback period'.</p>							
<b>KPI CHL10</b>	To achieve the 2014/15 visitor income target for tourism. [Tower Bridge]	£3,637,000	<b>Q1</b> £1,125,710 (108%)	<b>Q2</b> £2,436,108 (111%) (cumulative)	<b>Q3</b> £3,724,366 (122%) (cumulative)	<b>Q4</b> £4,902,660 (126%) (cumulative)	<b>G</b>

### Corporate Service Response Standards

	Description	Target	Q1 result	Q2 result	Q3 result	Q4 result	Annual average	Q4 Rating
SRS C	Emails to all published (external facing) email addresses to be responded to within 1 day	100%	100%	100%	66.7%	100%	90.9%	Green
SRS D	Full response to requests for specific information or services requested via email within 10 days	100%	75%	100%	80%	100%	89.5%	Amber
SRS E	Telephone calls picked up within 5 rings/20 seconds	90%	93.7%	93.5%	92.5%	91.8%	92.9%	Green
SRS F	% of calls answered by voicemail	<10%	6.6%	6.8%	5.1%	5.4%	6%	Green
<b>NOTES</b>	<ul style="list-style-type: none"> <li>• SRS A and SRS B are not applicable for Culture Heritage &amp; Libraries Department.</li> <li>• SRS C and D were against a small sample of 5 emails.</li> <li>• SRS E – the department received a total of 153,565 calls throughout the year.</li> </ul>							