

Progress against Key Objectives and Key Performance Indicators 2015-2016 – Quarter 1 (01/04/15 – 30/06/15)

Ref:	Description						Status
							R/A/G
<b>Objective CHL1:</b> To refocus our services with more community engagement and partnerships with others.							
Actions / Milestones	Target Date	Measure of Success	Q1 Progress	Q2 Progress	Q3 Progress	Status	
1) Remodel the City Information Centre (CIC) through restructuring, sponsorship and introduction of Foreign Exchange (FX) service	31/12/15 31/03/16 31/03/16	Restructure complete. At least 33% of sponsorship agreed. Introduce FX service.	Staff structure in place delivering £25k savings in 2015/16 FX Service installed in June 2015 generating income of £40k in 2015/16 Total saving realised in Q1 is £65k – 62% of total.			G	
2) Reconfigure Shoe Lane Library in partnership with DCCS, and establish plans for reconfiguration of Barbican Library	31/12/15 31/03/16	Reconfiguration plans for Barbican Library produced. Shoe Lane reconfigured.	Gateway 1/2 reports for each project were approved at Projects Sub (Policy & Resources Committee) on 6 May 2015. The City Surveyor is currently appointing an external consultant to plan and cost the projects.			G	
3) Investigate options for alternative models at Keats House and deliver a report with recommendations	30/09/15 31/03/16	Options identified Report delivered	Meetings held with the National Trust, and with local volunteer representative, to invite them to make proposals. Currently awaiting their response.  Continuing to work with neighbours on fundraising possibilities.			G	

			London universities have been asked whether they would be interested in being involved, but have declined. House curator is scoping a brief for further consultancy work on income streams and business models.			
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**Objective CHL2:** To transform the sense of the City as a destination.

Actions / Milestones	Target Date	Measure of Success	Q1 Progress	Q2 Progress	Q3 Progress	Status
4) Achieve 6 lunchtime markets and 2 major events in Guildhall Yard	31/12/15 31/03/16	Markets and events planned and promoted Programme delivered	3 markets held in Q1 (April, May and June); further markets scheduled for July, September, October and December  Gladiator Games (produced by Museum of London) confirmed as major event in Yard in August 2015 and Guildhall Library / GSMD collaboration – a Son et Lumiere in celebration of MC800 – is scheduled for September 2015			G
5) Deliver a new Cultural Strategy for the City.	31/03/16	Strategy produced and agreed.	Revised strategy drafted; awaiting comments from Chief Officer			G
6) To embed the Tower Bridge online retail offering and to achieve 5% of ticket sales/retail via this method.	31/12/15 31/03/16	Achieve 3% of retail/ticket sales online Achieve 5% of retail/ticket sales online	Project progressing to schedule with the new system to 'go live' by last week of September 2015.			G

Ref:	Description					Status
						R/A/G
<b>Objective CHL3:</b> Continue to use technology to improve customer service and increase efficiency.						
Actions / Milestones	Target Date	Measure of Success	Q1 Progress	Q2 Progress	Q3 Progress	Status
7) Deliver year 1 of LMA 5-year digitisation plan	31/12/15 31/03/16	Funding bid to Heritage Lottery Fund fully scoped. 600,000 images made available publicly through major commercial and other partnerships.	184,132 digital images created. Work continues with Ancestry to complete the contract novation and sign off the content addendum. Research and development work for the HLF bid is underway.			G
8) Select and implement new Library Management System	31/03/15 30/06/15 31/12/15	Tender stage reached. System/Supplier selected. System implemented.	Tender documents received from 4 suppliers. All bids were scored by the panel comprising library staff, IS staff and an external consultant. 2 shortlisted suppliers were interviewed and the contract was awarded to Sirsi Dynix. The new contract is more efficient and economical than the current one and savings will be used to improve the public IT infrastructure (see 9 below).			G
9) Renew public IT infrastructure across libraries and LMA	31/12/15	Scoping of capital project complete	Solutions were sought from Agilisys and other suppliers. A proposed solution and a report outlining the project and requesting some funds to enable the start-up has been written for Project Sub Committee, 21/7/2015			G

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						R/A/G
<b>Objective CHL4:</b> To develop the City's contribution to the life of London as a whole.						
Actions / Milestones	Target Date	Measure of Success	Q1 Progress	Q2 Progress	Q3 Progress	Status
10) Increase visits to attractions in the Square Mile by 3%, as measured by the City's Visitor Attractions Monitor (VAM)	31/03/16	Achieve a 3% increase on a baseline of 6,613,154 visits (2014/15)	<p>Quarter reports reflect calendar quarters and not fiscal year as data collection causes three month lag.</p> <p>For Q1 (Jan to Mar 2015), the VAM records a 1% increase year-on-year (Jan +3%, Feb +5% and Mar -1%); it should be noted that the real gains are made in summer through to Christmas and so the Q1 result is not a true indicator for the year.</p>			A
11) Facilitate and support plans for cross-departmental commemorations of major 2015/16 anniversaries, including Shakespeare, the Great Fire and the Battle of the Somme	26/06/15  21/09/15	<p>Establish partnerships, working groups and appropriate links in support of the Great Fire 350</p> <p>Deliver City programme of visitor events for Magna Carta 800</p>	<p>Steering Group and Project Board established for Great Fire 350.</p> <p>All MC800 events are programmed including free guided walks from Temple to the Heritage Gallery being taken by a total of 246 visitors in June averaging 7.5 a day against a benchmark for City walking tours of 6 /day); and the Huguenots Festival (started 1 June) achieving an 88% pick</p>			G

	04/01/16	Establish collective programme and deliver campaign in support of the City's response to Shakespeare 400	up rate for brochures (benchmark for successful campaigns is 75%)			
	31/03/16	Establish supporting programme with Guildhall visitor assets for Battle of the Somme exhibition in Yard	All other planned events including No Colour Bar at Guildhall Art Gallery, Magna Crafta, and our Son et Lumiere in Guildhall Yard are programmed for Q2			
	31/03/16	Assess and agree Artichoke and City draft programme for Great Fire 350 to meet with City funding objectives				
12) Develop a 20-year plan for the location and services of LMA	31/03/16	Plan developed	Gateway 1 and 2 proposal for phase 1 of an accommodation review approved by Projects Sub in July. Project Board has been set up and begins meeting in September. Report due February 2016.			G

Rating key:

**Red** = between 0 – 75%

**Amber** = between 76 – 90%

**Green** = between 90 - 100% (per quarter success measure)

## Corporate Service Response Standards

	Description	Target	Q1 result	Q2 result	Q3 result	Q4 result	Rating
SRS C	Emails to all published (external facing) email addresses to be responded to within 1 day	100%	100%				Green
SRS D	Full response to requests for specific information or services requested via email within 10 days	100%	100%				Green
SRS E	Telephone calls picked up within 5 rings/20 seconds	90%	92.4%				Green
SRS F	% of calls answered by voicemail	<10%	2.5%				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> </ul>						