Progress against Key Objectives and Key Performance Indicators 2015-2016 – Quarter 2 (01/07/15 – 30/09/15)

Ref:	Description						Status
							R/A/G
Objective CHL1: 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.	A contract with Take One Media has been secured, selling CIC racks and screen space; the contract will earn £2k in 2015/16 and a guaranteed £12k in 2016/17. Overall, £67k is realised in savings for 2015/16 (63% of CIC SBR), with a further 9.5% secured for 2016/17.		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 approved at Projects Sub (Policy & Resources Committee) 6/5/15. The City Surveyor	Discussion with the City Surveyor and the Chamberlain around the location of the budget to hire a consultant is ongoing but has delayed progress. We expect to have resolution on this within the next month		A

			is currently appointing an external consultant to plan and cost the projects.			
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 local volunteer representative, to invite them to make proposals. Currently awaiting their response. Continuing to work with neighbours on fundraising possibilities. London universities have declined. House curator is scoping a brief for further consultancy work on income streams and business models.	Specialist consultant procured (Team Tourism); options report with recommendations due in Q4 (January 2016).		G

Ref:	Description						Status
							R/A/G
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, Sept., Oct. and Dec 2015 Gladiator Games (produced by Museum of London) confirmed as major event in Yard - August 2015 and Guildhall Library / GSMD collaboration – a Son et Lumiere in celebration of MC800 – is scheduled for September 2015	2 markets held in Q2 (July and September) bringing annual total to 5 to date (each market is attracting c.1500 visitors) Gladiator Games held in August (reaching 74.4% of total capacity / 7,369 seats sold); Son et Lumiere held in Sept. attracting 1,100 visitors. This achieves the target of two major events over the year. Further events and markets for Q3 and Q4 are currently under negotiation.		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	Chief officer consultation on the revised draft strategy to take place in Q3.		G
6) To embed the Tower Bridge online retail	31/12/15	Achieve 3% of retail/ticket sales	Project progressing to schedule with	Online ticketing element is performing well and on track to		G

| offering and to achieve 5% of ticket sales/retail via this method. | 31/03/16 | online Achieve 5% of retail/ticket sales online | the new system to 'go live' by last week of September 2015. | meet the December target. | | |

Note for KPI 6:	Severe dependency failure experienced by external developer two weeks from project 'go live' date. Contingency plan actioned: CoL project officer identified what now looks to be a more comprehensive, higher quality and cheaper online retail solution which aligns with the Barbican's current offering. This is being developed 'in house' and is due to go live late November to capture Christmas trade.

Ref:	Description	Status
		R/A/G
Objective CHL3: 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.	Work on contract novation with Ancestry has been completed and phase two of this programme will begin shortly. Progress with scoping bids to HLF and Wellcome continues. 19,014 digital images were created.		G
8) Select and implement new Library Management System	31/03/15 30/06/15 31/12/15	Tender stage reached. System/Supplier selected.	Tender documents received from 4 suppliers. All bids were scored by the panel comprising	The project has advanced to configuration / implementation stage. There has been good progress on stage 1 training (training from supplier to staff), data		G

			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).	mapping and system build. Go-live date is on track for the end of January 2016		
		System implemented.				
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	Tekpool have been selected as the third-party supplier of the public IT Infrastructure and a grant of £100K awarded from the City for implementation. Site surveys have been completed, the new lease lines are on order and the technical work has been initiated.		G

Ref:	Description					Status
						R/A/G
Objective CHL4: 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) N.B. Quarterly reports reflect calendar quarters and <u>not</u> fiscal year as data collection causes three month lag.	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.	For Q2 (Apr to Jun 2015); the VAM records -4% year on year with a drop of -2% over Q1 and Q2 (Jan-June). Specifically, June shows growth of +1% with, Apr at -10% and May at -2%. (Total visits to date: 3,118,511).		A
Note for KPI 10:		*This is probably due to the strength of the £ and reflects London more generally, albeit it is the free attractions that are showing sharp falls. Despite this, smaller attractions/ services, like the CIC and Guildhall Art Gallery are recording record admissions.* *The new exhibition at Museum of London and other incentives may help to rebalance figures in Q3 but it is likely the target year-on-year will not be achieved.*				

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	Establish partnerships, working groups and appropriate links in support of the Great Fire 350	Steering Group and Project Board established for Great Fire 350.	Steering Group and Project Board for Great Fire 350 continue to meet.		G
	21/09/15	Deliver City programme of visitor events for Magna Carta 800	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 up rate for brochures (benchmark for successful campaigns is 75%)	In Q2, MC800 events reached their conclusion with record numbers of 16,218 achieved at Guildhall Art Gallery (busiest month since opening in 1999). MC800 activities there included No Colour Bar and Heritage Gallery with Magna Carta on display.		
	04/01/16	Establish collective programme and deliver campaign in support of the City's response to Shakespeare 400		In addition, 1,206 enjoyed free Magna Carta walks from June to Sep and the MC800 Son et Lumiere (Sept) attracted crowds of 1,100 to Guildhall Yard. At the end of its run, the City's MC800 leaflet achieved an 86% pick up across London (benchmark for successful campaigns is 75%).		
	31/03/16	Establish supporting programme with Guildhall visitor assets for Battle of the Somme exhibition in Yard		Shakespeare 400 arrangements and partnerships continue to be under negotiation (with Globe and others).		
	31/03/16	Assess and agree Artichoke and City draft programme for Great Fire 350 to meet with City funding objectives	All other planned events in Guildhall Yard are programmed for Q2			

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.	Project Board, including two external advisors, has met and decided scope and reporting schedule. Report due March 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%	100%			**Green**
SRS D	Full response to requests for specific information or services requested via email within 10 days	100%	100%	60%			**Red**
SRS E	Telephone calls picked up within 5 rings/20 seconds	90%	92.4%	93.2%			**Green**
SRS F	% of calls answered by voicemail	<10%	2.5%	4.3%			**Green**
NOTES	• *SRS A and SRS B are not applicable for Culture Heritage & Libraries Department. SRS D - small sample size of 5 means results are skewed.*						