

Progress against Key Objectives and Key Performance Indicators 2015-2016 – Quarter 3 (01/10/15 – 31/12/15)

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	Restructure complete.	Staff structure in place delivering £25k savings in 2015/16	Contract with Take One Media secured, selling CIC racks and screen space; the contract will earn £2k in 2015/16 and a guaranteed £12k in 2016/17.  Overall, £67k savings realised for 2015/16 (63% of CIC SBR), with a further 9.5% secured for 2016/17.	New 3-year tender for FX service underway (current contract runs to June).  Opportunity for “centre takeovers” launched for UK destinations to take over the CIC for a week of marketing / campaigns. Northern Futures secured at £6,500 this financial year, making total savings realised for 2015/16 £73.5k (70% of CIC SBR).	G
	31/03/16	At least 33% of sponsorship agreed.	FX Service installed in June 2015 generating income of £40k in 2015/16			
	31/03/16	Introduce FX service.	Total saving realised in Q1 is £65k – 62% of total.			
2) Reconfigure Shoe Lane Library in partnership with DCCS, and establish plans for reconfiguration of Barbican Library	31/12/15	Reconfiguration plans for Barbican Library produced.	Gateway 1/2 reports for each project approved at Projects Sub	Discussion with the City Surveyor and the Chamberlain around the location of the budget to hire a consultant is	The delays have continued throughout this quarter. We have been assured by the City Surveyor that action will be taken to ensure this is	A
	31/03/16	Shoe Lane reconfigured.	(Policy & Resources)			

			Committee) 6/5/15. The City Surveyor is currently appointing an external consultant to plan and cost the projects.	ongoing but has delayed progress. We expect to have resolution on this within the next month	progressed in early January 2016	
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	<p>Meetings held with the National Trust, and local volunteer representative, to invite them to make proposals. Currently awaiting their response.</p> <p>Continuing to work with neighbours on fundraising possibilities. London universities have declined.</p> <p>House curator is scoping a brief for further consultancy work on income streams and business models.</p>	Specialist consultant procured (Team Tourism); options report with recommendations due in Q4 (January 2016).	<p>Exploratory meetings and conversations with potential partners continue in order to understand options. All relevant trusts, commercial tourism operators and educational establishments who may have an interest have now been engaged.</p> <p>Consultant's report scheduled for Q4 with report to CHL committee anticipated in May 2016.</p>	G

Ref:	Description					Status
Objective CHL2: To transform the sense of the City as a destination.						R/A/G
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 Sept) bringing annual total to 5 (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. Major events <b>target achieved.</b>	2 markets held in Q3 with an additional evening and lunch market delivered by Red Cross as part of their Christmas activities in Guildhall itself.  As anticipated, numbers for the markets has decreased with the colder weather but are still attracting around 1,000.  A second Son et Lumiere negotiated for the Yard (for Shakespeare 400 – to take place in Q4).	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	Cultural Strategy drafted and with the Town Clerk for approval ahead of its submission to CHL	G

				place in Q3.	(anticipated in March)	
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.	Online ticketing element is performing well and on track to meet the December target.	The online retail system soft launched end of November with a full promotional programme due to commence mid-February. Performance currently exceeding target.	G

<b>Ref:</b>	<b>Description</b>	<b>Status</b>
		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.	Work on contract novation with Ancestry completed - phase two of this programme will begin shortly. Progress with scoping bids to HLF and Wellcome continues. 19,014 digital images were created.	Work on Phase Two of Ancestry programme has started. Progress continues with discussions with HLF and the Wellcome and plans are being mapped for the 2016-17 work plan. 42,168 digital images were created. Ancestry scanning totals will be combined into the Q4 report.	G
8) Select and implement new Library Management System	31/03/15 30/06/15	Tender stage reached.	Tender documents received from 4 suppliers. All bids	The project has advanced to configuration /	The new LMS was launched on 22 January 2016. The project is now	G

	31/12/15	<p>System/Supplier selected.</p> <p>System implemented.</p>	<p>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).</p>	<p>implementation stage. There has been good progress on stage 1 training (training from supplier to staff), data mapping and system build. Go-live date is on track for the end of January 2016.</p>	<p>complete.</p>	
9) Renew public IT infrastructure across libraries and LMA	31/12/15	<p>Scoping of capital project complete</p>	<p>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</p>	<p>Tekpool 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.</p>	<p>Work is progressing with the GHL/CBL BT survey now completed and all lines connected up. Printing, ICAM and kiosks are being configured to work with the new hosted solution. The lending libraries are expected to be the first to trial run the new system in February 2016.</p>	G

Ref:	Description					Status
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<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)  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).	For Q3 (Jul to Sep 2015), the VAM records a 0% increase year on year, with Q1 to Q3 year to date figures recording -1% on 2014. Specifically, Jul shows growth of 3%, Aug a decrease of -3% and Sept an increase of 1%. (Total visits to date: 5,023,000)  It should be noted that Q3 figures are marginally the highest since the Monitor started in 2010.	G
<b>Note for KPI 10:</b>	<i>This indicator is recorded in calendar quarters not financial quarters.</i>					
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	Establish partnerships, working groups and appropriate links in support of the Great Fire 350  Deliver City programme of visitor	Steering Group and Project Board established for Great Fire 350.  All MC800 events are programmed including free guided walks from	Steering Group and Project Board for Great Fire 350 continue to meet.  In Q2, MC800 events reached their conclusion with record numbers of	In Q3, a partnership between Shakespeare's Globe and the City was brokered resulting in a shared-cost self-guided walk being produced highlighting places where Shakespeare lived (City) and worked (Bankside).	G

	04/01/16	events for Magna Carta 800	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%)	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.	The walk is the most popular of the walks series.	
	31/03/16	Establish collective programme and deliver campaign in support of the City's response to Shakespeare 400			A major "Shakespeare Woz Ere" campaign has also been developed sharing costs with the Globe and Barbican; the City is signed up to the London Shakespeare 400 consortium (through which it is promoting its events); and a new Shakespeare Son et Lumiere in the Yard has been agreed for Q4.	
	31/03/16	Establish supporting programme with Guildhall visitor assets for Battle of the Somme exhibition in Yard	All other planned events in Guildhall Yard are programmed for Q2	In addition, 1,206 enjoyed free Magna Carta walks (June – Sept) and the MC800 Son et Lumiere attracted 1,100 to Guildhall Yard. The City's MC800 leaflet achieved an 86% pick up across London (benchmark for successful campaigns is 75%).	Sponsorship for Battle of the Somme in the Yard has been agreed and an accompanying exhibition in the City's Heritage Gallery is confirmed.	
		Assess and agree Artichoke and City draft programme for Great Fire 350 to meet with City funding objectives		Shakespeare 400 arrangements and partnerships continue to be under negotiation (with Globe and others).	LMA is working with the MoL as they prepare a major exhibition and new website for the Great Fire commemorations.	

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 set up, meetings begin in Sept. Report due February 2016.	Project Board, including two external advisors, has met and decided scope and reporting schedule. Report due March 2016.	Project Board reviewing options on the basis of detailed calculations of space requirements to allow for detailed financial comparisons and recommendations to be made.	G
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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%	100%		Green
SRS D	Full response to requests for specific information or services requested via email within 10 days	100%	100%	60%	100%		Green
SRS E	Telephone calls picked up within 5 rings/20 seconds	90%	92.4%	93.2%	94.1%		Green
SRS F	% of calls answered by voicemail	<10%	2.5%	4.3%	4.8%		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. SRS D - small sample size of 5 means results are skewed.</li> </ul>						