

Progress against Key Objectives and Key Performance Indicators 2015-2016 – Quarter 4 (01/01/16 – 31/03/16)

| Ref: | Description | | | | | | Status |
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| | | | | | | | 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 | Q4 outcome | 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. | 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, | Centre takeover with Northern Tourism Growth Fund complete realising £8k income and attracting Government interest (attended by Minister for Tourism). Contract with FX provider agreed for 10 years on current terms (inflation linked) giving sustainability for the business (40k per annum) New merchandise | G |

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| | | | | | making total savings realised for 2015/16 £73.5k (70% of CIC SBR). | <p>service to boost profits and secure remaining £28k to be launched in summer (June/July).</p> <p>Take One Media contract under negotiation for renewal at three year term (12k per annum).</p> <p>With staff restructure (25k per annum), if all initiatives successful as current projections suggest, SBR target will be realised at 100% by April 2017.</p> | |
| 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 | 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 | Plans for reconfiguration of Barbican Library have been shelved on the advice of the City Surveyor due to cost and complexity. | A |

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| | | | 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 | be taken to ensure this is progressed in early January 2016 | Plans for Shoe Lane have now been produced and are in the process of being accurately costed by the City Surveyor. A new deadline for the completion of this work has been set as 31 Dec 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 | 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 | Specialist consultant procured (Team Tourism); options report with recommendations due in Q4 (January 2016). | 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. | Research complete and report with options will be submitted to May CHL Committee. | G |

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| | | | have declined. House curator is scoping a brief for further consultancy work on income streams and business models. | | Consultant's report scheduled for Q4 with report to CHL committee anticipated in May 2016. | | |
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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 | Q4 Outcome | 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 | 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 / | 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 | Lumière attracted 14,100 visitors; new events planned with Battle of Somme exhibition launching 1 June, a cinema offering for a week in August, and a series of dates planned to host the MOLA time truck. In addition | G |

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| | | | <p>London) confirmed as major event in Yard - August 2015 and Guildhall Library / GSMD collaboration – a Son et Lumière in celebration of MC800 – is scheduled for September 2015</p> | <p>7,369 seats sold); Son et Lumière held in Sept. attracting 1,100 visitors. Major events target achieved.</p> | <p>the markets has decreased with the colder weather but are still attracting around 1,000.</p> <p>A second Son et Lumière negotiated for the Yard (for Shakespeare 400 – to take place in Q4).</p> | <p>a City Police “open day” is planned for July, to promote the new City of London Police Museum opening at Guildhall in autumn.</p> <p>Lunch market contract has been retendered and same supplier contracted for a further 10 markets over the year. Originally operating at a loss to CoL in first year (guarantee of footfall precluded providers committing to any significant payment); markets will now turn a small profit which will be fed back into Yard programming.</p> | |
| 5) Deliver a new Cultural Strategy for the City. | 31/03/16 | Strategy produced and agreed. | Revised strategy | Chief officer consultation on | Cultural Strategy | Strategy produced and | G |

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| | | | drafted; awaiting comments from Chief Officer | the revised draft strategy to take place in Q3. | drafted and with the Town Clerk for approval ahead of its submission to CHL (anticipated in March) | agreed with Museum of London and Barbican heads. With Town Clerk for review. | |
| 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. | Now fully established and despite a minor delay in marketing activities due to technical issues, 15/16 income for combined online ticketing and retail represented 8% of all admissions and retail income at Tower Bridge. | G |

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| 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 | Q4 Outcome | Status |

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| 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. | Negotiations for a genealogical web service provider from 2017-18 have started. Work on Ancestry Phase Two continues. First meeting held with HLF. 362,325 digital images created; figure incorporates all Ancestry scanning begun in Q3. Total for 2015-16 is 607,639 digital images. | 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 scored by the panel comprising library staff, IS staff and an external consultant. 2 shortlisted suppliers were | The project has advanced to configuration / implementation stage. There has been good progress on stage 1 training (training from supplier to staff), data mapping and system build. | The new LMS was launched on 22 January 2016. The project is now complete. | The LMS has been implemented at all 5 libraries. The system change has resulted in a departmental annual saving of £100K. We are now going through a cycle of continual improvement and | G |

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| | | | 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. | Go-live date is on track for the end of January 2016. | | development and have negotiated free work packages and consultancy services from Sirsi Dynix. | |
| 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 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 | 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 | Successful live deployment has taken place at Shoe Lane and Artizan Street libraries with Guildhall, City Business and Barbican to follow. At LMA, the road is being dug up by third parties to allow for new cabling to be installed and this | G |

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| | | | | technical work has been initiated. | libraries are expected to be the first to trial run the new system in February 2016. | should be completed by the end of May 2016. | |
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| 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 | Q4 Outcome | Status |
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| 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 | 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). | 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 | For Q4 (Oct to Dec), the VAM records a drop of -5% year-on-year with November significantly down (-13.5%) in the wake of the Paris attacks (this impacted significantly on international visits). For the year, the VAM records a 2% drop in visitor | G |

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| | | | for the year. | | 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. | numbers. This is largely due to external issues relating to the weather and acts of terrorism but also because there have been no major national visitor draws in 2014 like the poppies at Tower of London (which significantly boosted 2015 figures). The annual visitor figure is 5% below target overall at 6,499,451 visitors. | |
| Note for KPI 10: | <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 | Steering Group and Project Board for Great Fire 350 continue to meet. In Q2, MC800 events | In Q3, a partnership between Shakespeare's Globe and the City was brokered resulting in a shared-cost | In Q4, the Shakespeare Lumière was an unprecedented success attracting 14,100 to the Yard; a new installation around Visscher's | G |

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| | 04/01/16 | events for Magna Carta 800 | including free guided walks from Temple to the Heritage Gallery taken by a total of 246 visitors in June | reached their conclusion with record numbers of 16,218 achieved at Guildhall Art Gallery (busiest month since opening in 1999). | self-guided walk being produced highlighting places where Shakespeare lived (City) and worked (Bankside). The walk is the most popular of the walks series. | panorama was installed at GAG; the Heritage Gallery displayed Shakespeare treasures and a series of umbrella events promoted under the Shakespeare Woz Ere banner saw a leaflet pick-up rate of 94% (75% regarded successful) and Shakespeare being the most visited pages on the Corporation's website (after homepage and jobs) from 11 Jan – 20 March. | |
| | 31/03/16 | Establish collective programme and deliver campaign in support of the City's response to Shakespeare 400 | averaging 7.5 a day against a benchmark for City walking tours of 6 /day); and the Huguenots Festival (began 1 June) achieving an 88% pick up rate for brochures (benchmark for successful campaigns is 75%) | MC800 activities there included No Colour Bar and Heritage Gallery with Magna Carta on display. | 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 | | |
| | 31/03/16 | Establish supporting programme with Guildhall visitor assets for Battle of the Somme exhibition in Yard | | In addition, 1,206 enjoyed free Magna Carta walks (June – Sept) and the MC800 Son et Lumière attracted 1,100 to Guildhall Yard. The City's MC800 leaflet achieved an 86% pick up | | Battle of Somme has seen sponsorship brokered with Cheapside and Broadgate for on-street displays around Verdun; the Diocese of London sponsoring a | |
| | | 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 | | | | |

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| | | | | <p>across London (benchmark for successful campaigns is 75%).</p> <p>Shakespeare 400 arrangements and partnerships continue to be under negotiation (with Globe and others).</p> | <p>Lumière in the Yard has been agreed for Q4.</p> <p>Sponsorship for Battle of the Somme in the Yard has been agreed and an accompanying exhibition in the City's Heritage Gallery is confirmed.</p> <p>LMA is working with the MoL as they prepare a major exhibition and new website for the Great Fire commemorations.</p> | <p>lecture series at St Lawrence Jewry (and Guildhall Library); and a leaflet being produced as well as significant press interest.</p> <p>For Great Fire, £1.2m has been raised in addition to the £300k granted by CoL and the final programme is being drawn up. An umbrella programme leaflet has been commissioned for production in June and London and Partners have agreed to host the Great Fire website (and all City events) on VisitLondon.Com – providing significant domestic and international reach.</p> | |
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| 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. | Draft Report circulated to Board for comment with proposal for future work to be undertaken by City Surveyors on detailed costings and possible locations. Report to be submitted to Projects Sub in 2016/17. | 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 | Annual Outturn | Rating | CoL Average |
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| SRS C | Emails to all published (external facing) email addresses to be responded to within 1 day | 100% | 100% | 100% | 100% | 50% | 90.9% | Green | 80.8% |
| SRS D | Full response to requests for specific | 100% | 100% | 60% | 100% | 80% | 85% | Green | 89.1% |

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| | information or services requested via email within 10 days | | | | | | | | |
| SRS E | Telephone calls picked up within 5 rings/20 seconds | 90% | 92.4% | 93.2% | 94.1% | 93.6% | 93.4% | Green | 90.9% |
| SRS F | % of calls answered by voicemail | <10% | 2.5% | 4.3% | 4.8% | 3.3% | 3.8% | Green | 7.2% |
| NOTES | <ul style="list-style-type: none"> • SRS A and SRS B are not applicable for Culture Heritage & Libraries Department. • SRS D - small sample size of 5 means results may be skewed. | | | | | | | | |