Progress against Key Objectives and Key Performance Indicators 2016-2017 – Quarter 1 (01/04/16 – 30/06/16)

RAG performance rating key:
Red = between 0 – 75% **Amber** = between 76 – 90%   **Green** = between 90 - 100% (per quarter success measure)

Ref:	Description

Objective CHL1: To transform activities through best use of technology and community engagement, to improve customer service and increase efficiency and effectiveness.

Objective CHL2: To transform the perception and experience of the City as a destination.

Actions / Milestones	Target Date	Measure of Success	Status R/A/G
KPI 1) To offer a range of library services that positively impact our customers' health and wellbeing.	31/03/17	95% satisfaction of participants in health and wellbeing activities and services.	G

Q1 Progress	Q2 Progress	Q3 Progress
More than 60 different, services and activities which positively impact health and wellbeing were provided by Barbican and Community Libraries including: • 6 talks with strong Health and Wellbeing themes including Dementia and Voicing your Value; • Carers' Week and Make a Noise in Libraries (RNIB) displays; • Session on adults at risk; • Smoking cessation sessions;		

• Annual People's Pianos project; • More than 80 Rhymetime/Stay and Play/ Messy Play/Storytime/Dads' Rhymetime sessions for parents/carers and under 5s; • Community dentists talking about good oral health for children and providing check-ups at Barbican and Shoe Lane Libraries; • Ju jitsu, Zumba and Pilates classes at Artizan Street Library and the Portsoken Health and Community Centre; • Classes in art, breathing and meditation & English conversation in libraries; • 10 reading groups per month incl. 1 online, 2 for children and 1 for people with low levels of mental health (Read and Relax); • A wide range of cultural opportunities including CityRead in April and Celebrating Shakespeare events.		

Actions / Milestones	Target Date	Measure of Success	Status R/A/G
KPI 2) Procure/implement a new EPOS, bookings management, online ticketing and retail system to suit the current and future business needs of Tower Bridge, the Monument, Guildhall Art Gallery, the City Information Centre and Guildhall Library.	31/07/16 31/8/16 Revised 09/16 31/3/17	Appoint supplier with signoff by all participating CHL services. Implement new system. Achieve positive feedback on improved system from each CHL service.	G

Q1 Progress	Q2 Progress	Q3 Progress
Supplier appointed - all participating CHL services consulted with regularly via the working group. First phase implementation take-up now comprises TB, Monument, GAG and CIC. Implementation due for mid Sept 2016.		

Actions / Milestones	Target Date	Measure of Success	Status R/A/G
KPI 3) Deliver year 2 of LMA 5-year digital transformation plan.	30/09/16 Revised 31/03/17	Funding bid to Heritage Lottery Fund (HLF) submitted.	G
	31/03/17	500,000 digitised images made available publicly through major commercial and other partnerships.	
	30/06/16	Improvements to the quality and robustness of the online public access systems by access upgrades to public IT at LMA.	
	31/05/16	Improved hosting arrangements for the online catalogue.	
	30/06/16	Public launch of the upgraded Collage.	

Q1 Progress	Q2 Progress	Q3 Progress
Based on further meetings with the HLF, it has advised a later submission date of March 2017. 183,646 images digitised by LMA and partners. External cabling to enable improvements took place, further rollout will follow the successful upgrade of the City libraries public IT systems. The improvements went to schedule. COLLAGE will be launched in Q2 (July).		

Actions / Milestones	Target Date	Measure of Success	Status R/A/G
KPI 4) Review and redefine the mission and vision of the City Business Library	31/12/16	In partnership with EDO, deliver the CoL Enterprise Strategy.	G
	31/03/17	Develop external corporate partnerships in order to deliver a minimum of 8 new SME focused seminars.	
	31/03/17	Increase web traffic by 15% on CBL web pages (current average of 6,935 page views per quarter) through the launch of new services including E-Learning and Business Advice platforms. (*Amended from 25% web traffic and average of 7,359 page views/quarter*).	

Q1 Progress	Q2 Progress	Q3 Progress
The partnership with EDO has been formally recognised in both departmental business plans. In-house research has taken place to establish the 'problems' facing enterprise. EDO are commissioning an external consultant to help develop their suite of strategies including Enterprise using our research as a starting point. On target with 3 seminars taking place this quarter. They included a finance seminar for businesses looking for investment, a networking seminar with a guest speaker from Action Coach and an International Trade seminar focusing on Latin America and the Pacific Alliance. These breakfast events attracted 77 attendees. The baseline figure has been lowered by 5% to reflect issues reported with Google		

analytics. CBL has achieved 7,689 landing page views, an 11% increase against the revised base figure. The target increase in web traffic has been lowered to 15% to reflect CBL's separately accessed platforms. The Business Advice platform is currently with the Comptroller finalising the terms and conditions; it is anticipated that this platform will go live by 30 September 2016.		

Actions / Milestones	Target Date	Measure of Success	Status R/A/G
KPI 5) Restructure and improve the retail offer for Guildhall Art Gallery and generate income through venue hire (Amphitheatre) to provide support for Gallery budget and activities	06/04/16 31/03/17 01/04/16 31/03/17	Launch venue hire offer. Deliver £8k in venue hire income. Tower Bridge to assume responsibility for managing Gallery retail. Achieve a 10% increase on full-year 15/16 figures for retail income and SPH.	G

Q1 Progress	Q2 Progress	Q3 Progress
Venue hire offer launched at opening reception on 23 April; A number of enquiries and two bookings on City rate achieved earning the Amphitheatre £850. Marketing email scheduled for 19 July to solicit further interest. Significant interest shown by booking intermediaries. TB assumed responsibility for GAG retail as planned, with staff training, product development, system integration etc. all progressing positively and to schedule.		

Actions / Milestones	Target Date	Measure of Success	Status R/A/G
KPI 6) Deliver a new visitor strategy (2017/22) for the City	31/07/16	Internal and public pre-consultation completed.	G
	31/10/16	Strategy drafted.	
	05/12/16	Strategy submitted to CHL for approval.	

Q1 Progress	Q2 Progress	Q3 Progress
Initial consultation workshops undertaken with City visitor teams in June and with CHARN (City Hotels, Attractions and Retail Network). Survey Monkey questionnaire for stakeholders developed and due to be sent mid-July to our visitor databases which include all City hotels, attractions and culture providers.

Meetings with strategic partners including TfL and London and Partners booked for August. | | |

Actions / Milestones	Target Date	Measure of Success	Status R/A/G
KPI 7) Create a City of London Police Museum in the GHL/CBL complex	31/01/17	Design and build the Heritage Lottery Funded City of London Police Museum.	G

Q1 Progress	Q2 Progress	Q3 Progress
Content of exhibition established, which includes: - Themes and zones for museum - Research into themes and topics - Identified objects - Images scanned Design of exhibition in final draft stages. Agreed with Surveyors Dept. on work to make the exhibition space ready for installation. Planning for City of London Police Museum open day in Guildhall Yard. Planning with City of London Police Cadets and oral history specialist.		

Actions / Milestones	Target Date	Measure of Success	Status R/A/G
KPI 8) Continue to develop the service model options for LMA's accommodation, particularly in relation to the Cultural Hub programme	31/03/17 31/03/17	Options appraisal completed. Roof project completed.	G

Q1 Progress	Q2 Progress	Q3 Progress
Options Appraisal tender exercise has selected consultancy, currently pending formal appointment. Roof project has had a pre-start site meeting with a start on site date set (07/08/16).		

Actions / Milestones	Target Date	Measure of Success	Status R/A/G
KPI 9) Facilitate and deliver cross-departmental commemorations for the Battle of the Somme 100th and Great Fire 350th anniversaries	01/06/16 31/07/16 05/09/16	Yard exhibition and umbrella programme for the Somme delivered across CHL assets. GF350 umbrella website launched. All major public events presented for GF350.	G

Q1 Progress	Q2 Progress	Q3 Progress
Battle of the Somme 100 achieved with 70k visitors in Guildhall Yard with more at satellite sites at Broadgate and Cheapside. An extensive education programme, lecture series and complementary exhibitions in Guildhall Art Gallery/Heritage Gallery, LMA and St Lawrence Jewry also attracted crowds. Significant press coverage included Eyewitness in the Guardian. GF350 website launched in early July on VisitLondon.Com; printed brochures (100k) also distributed. Major events are on track and will be publicised in August.		

KPI 10) Enhance the visitor programme at the Monument, following the completion of buildings works, and assess the feasibility of new visitor facilities.	31/03/17 31/03/17	Achieve the 2016/17 target visitor figure for the Monument by 31/3/17. Finalise action plan for creating new/adapting existing Monument facilities in 17/18, following conducting a full structural/ commercial feasibility study to include consultation with Historic England and CoL Committees.	A /G

Q1 Progress	Q2 Progress	Q3 Progress
A full programme of activities and promotional endeavours has been planned, resourced and deployed to align with the umbrella GF350 commemoration events, with the aim of enticing visitors before, during and after the anniversary period. An unexpected closure of the Monument for a significant period of extensive repair works during the first three months of the financial year however means that the total visitor target is unlikely to be achieved. This was compounded by TfL hoardings at Fish St Hill which will partially obscure views of and access to the attraction until the end of the calendar year. A third party-consultant was appointed in June as part of a competitive procurement process to assess options for incorporating the laboratory into the visitor experience at the Monument and investigating the feasibility of a standalone ticketing/retail facility.		(**Note**: Revision of the target is likely to be in Q3, after revised estimates and the anniversary events have taken place).

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%	33.3%				**Red**
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%	93.4%				**Green**
SRS F	% of calls answered by voicemail	<10%	4.4%				**Green**
NOTES	• *SRS A and SRS B are not applicable for Culture Heritage & Libraries Department.* • *SRS C & SRS D - small sample size of 3 & 5 respectively means results are skewed.* • *SRS C - External email addresses have been updated to reflect service changes in response to this result (BSS amended to ISS).*						