

Progress against Key Objectives and Key Performance Indicators 2016-2017 – Quarter 2 (01/07/16 – 30/09/16)

RAG performance rating key:

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

Ref:	Description			Status
	<p>Objective CHL1: To transform activities through best use of technology and community engagement, to improve customer service and increase efficiency and effectiveness.</p> <p>Objective CHL2: To transform the perception and experience of the City as a destination.</p>			
Actions / Milestones	Target Date	Measure of Success	Status	
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		
<p>More than 60 different, services and activities which positively impact health and wellbeing were provided by Barbican and Community Libraries including:</p> <ul style="list-style-type: none"> • 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; 	<p>Soft launch of C-Card scheme – public health Library Quiz - bringing people together to engage in an enjoyable communal activity. Zinio eMagazine workshop Artizan expanded their smoking cessation clinic programme. From October a full plan of health checks and smoking cessation work is to be carried out by Westminster Drugs Project (WDP) and the library. A new Yoga class was launched A hate crime session was held in the Green Box. The 2016 Summer Reading Challenge (SRC) held; develops children's reading skills, promotes confidence and a sense of</p>			

<ul style="list-style-type: none"> • 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. 	<p>achievement. SRC Conservatory event. An afternoon of fun events enjoyed by 279 adults and children. 4 x STEM club sessions - 51 children enjoyed carrying out STEM experiments linked to the SRC theme. Leandro – Insight Theatre Co. performance 17 children enjoyed this drama performance based on the Olympics. Healthy eating course arranged from September at Artizan. Smoking cessation session arranged for September for Shoe Lane Outreach visit to Linklaters, informed staff about Barbican Library services and how they can impact on health and wellbeing. “Shelf Help”, Books on Prescription - new collection to positively impact young people’s mental health, launched. Introductory tour of the library for 62 sixth form students from Woodford County High School English conversation class continuing well. 10 library reading groups per month. Talk to Memory Club (Forget-me-not) at COLCEC – mini R&R session + chat about library and info given out. New Barbican Music Library exhibition, Scarfe and Music (Gerald Scarfe) 1 x writing workshop partner with Greenink 1 x talk for Great Fire 350 2 x talks partnering with Footprints of London</p>	
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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	Appoint supplier with signoff by all participating CHL services.	G
	31/8/16 Revised 09/16	Implement new system.	
	31/3/17	Achieve positive feedback on improved system from each CHL service.	
Q1 Progress		Q2 Progress	Q3 Progress
<p>Supplier appointed - all participating CHL services consulted with regularly via the working group.</p> <p>First phase implementation take-up now comprises TB, Monument, GAG and CIC. Implementation due for mid Sept 2016.</p>		<p>All participating CHL services (TB, Monument, CIC, GAG and Keats House) are fully engaged with the process.</p> <p>Progress has been positive to date with the software itself fully developed to the specification of each service, all CHL users trained and hardware requirements factored. Despite the fact that this system being hosted in 'the cloud' fits with the aspirations of CoL IT and reduces risk significantly by not hosting on corporate servers however, IT have raised late compliance and firewall issues which should have been addressed by them at the outset of the appointment in the procurement process. Although the system is very much ready for deployment at all sites, we are asserting the need for urgency in regard to IT resolving this dependency failure with early November now likely for 'go live'.</p>	

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	Funding bid to Heritage Lottery Fund (HLF) submitted.	G
	Revised 31/03/17		
	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.	
Q1 Progress	Q2 Progress	Q3 Progress	
<p>Based on further meetings with the HLF, it has advised a later submission date of March 2017.</p> <p>183,646 images digitised by LMA and partners.</p> <p>External cabling to enable improvements took place, further rollout will follow the successful upgrade of the City libraries public IT systems.</p> <p>The improvements went to schedule.</p> <p>COLLAGE will be launched in Q2 (July).</p>	<p>307,925 images digitised by LMA and partners.</p> <p>New public Wifi installed and due to be commissioned by end October. PUBNET rollout to LMA imminent.</p> <p>Complete.</p> <p>Collage launched successfully.</p>		

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 31/03/17 31/03/17	In partnership with EDO, deliver the CoL Enterprise Strategy. Develop external corporate partnerships in order to deliver a minimum of 8 new SME focused seminars. 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. <i>(Amended from 25% web traffic and average of 7,359 page views/quarter).</i>	G
Q1 Progress		Q2 Progress	Q3 Progress
<p>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.</p> <p>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.</p>		<p>The partnership with EDO continues to remain very strong.</p> <p>An additional 2 seminars took place in Q2 working with new partners to deliver an International Trade seminar: Focus on United Arab Emirates in association with the Middle East Association along with UKTI and South/East London Export Clubs. CBL also ran a seminar called 'How to get your business ready for investment' which was in partnership with Rooks Rider Solicitors who are another new partner for CBL. Both events attracted 43 attendees.</p> <p>The Business Advice platform went live at the start of September 2016. Early feedback has been extremely positive enabling CBL customers to access free business advice remotely via live chat. CBL achieved 6474 landing page views in Q2. However, July and August are quiet months for CBL due to the holiday season and so it is anticipated that page views across the whole financial year will demonstrate an overall increase.</p>	

<p>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.</p>		
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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	Launch venue hire offer.	G
	31/03/17	Deliver £8k in venue hire income.	
	01/04/16	Tower Bridge to assume responsibility for managing Gallery retail.	
	31/03/17	Achieve a 10% increase on full-year 15/16 figures for retail income and SPH.	
Q1 Progress		Q2 Progress	Q3 Progress
<p>Venue hire offer launched at opening reception on 23 April;</p> <p>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.</p> <p>TB assumed responsibility for GAG retail as planned, with staff training, product development, system integration etc. all progressing positively and to schedule.</p>		<p>Venue hire offer has achieved £3k bookings to date (37.5%); lateness of marketing email has resulted in lag on target but it is hoped that new bookings will inspire good interest and target will be met by year end.</p> <p>Developments at GAG retail continued throughout Q2, including the offer of new product ranges and improvements in customer service. This has seen an increase in spend per head (0.35p) against the equivalent period for the previous year (0.29p).</p>	

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	
<p>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.</p> <p>Meetings with strategic partners including TfL and London and Partners booked for August.</p>	<p>Consultation complete; draft underway. However, division of CHL teams across the organisation in January means further discussions are required with the new Director responsible for tourism. Final draft will be delayed to end December with anticipated date of February 2017 for submission to CHL Committee.</p>		

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
<p>Content of exhibition established, which includes:</p> <ul style="list-style-type: none"> - Themes and zones for museum - Research into themes and topics - Identified objects - Images scanned <p>Design of exhibition in final draft stages.</p> <p>Agreed with Surveyors Dept. on work to make the exhibition space ready for installation.</p> <p>Planning for City of London Police Museum open day in Guildhall Yard.</p> <p>Planning with City of London Police Cadets and oral history specialist.</p>	<ul style="list-style-type: none"> - Surveyors Dept completed works in the allocated space - Final design and curation signed off and sent to the printers - A range of merchandise selected - Accompanying events programme established and speakers booked - 3D hologram went into the final production stages with Guildhall School of Music and Drama - Working with the CoL and CoLP press office and comms team to promote the museum nationally and internationally - Specialist build scheduled for October 2016 <p>Opening date scheduled for Monday 7 November.</p>		

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	Options appraisal completed.	G
	31/03/17	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).	Issues report being submitted to Projects Sub Committee in November 2016 before consultancy can commence. Further site visits to Birmingham and Suffolk to compare recent service models. Roof works progressing well and on schedule according to programme. Regular communications with staff, users and tenant.		

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	Yard exhibition and umbrella programme for the Somme delivered across CHL assets.	G
	31/07/16	GF350 umbrella website launched.	
	05/09/16	All major public events presented for GF350.	
Q1 Progress		Q2 Progress	Q3 Progress
<p>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.</p> <p>GF350 website launched in early July on VisitLondon.Com; printed brochures (100k) also distributed.</p> <p>Major events are on track and will be publicised in August.</p>		<p>Complete. GF350 delivered in September 2016. Headlines include the securing of just under £3m in funding for the event, a social media reach in excess of 90m, over 1000 engagements with schoolchildren and young people, a global PR reach of 101.8m and the viewing of programme content through digital platforms in excess of 7m. A full monitoring and evaluation report will be submitted to CHL Committee in December.</p>	

<p>KPI 10) Enhance the visitor programme at the Monument, following the completion of buildings works, and assess the feasibility of new visitor facilities.</p>	<p>31/03/17 31/03/17</p>	<p>Achieve the 2016/17 target visitor figure for the Monument by 31/3/17.</p> <p>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.</p>	<p>A /G</p>
<p>Q1 Progress</p>	<p>Q2 Progress</p>		<p>Q3 Progress</p>
<p>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.</p> <p>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.</p> <p>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.</p>	<p>The extensive programme of local activities and events at the Monument took place in the weeks leading up to and including the anniversary weekend in September. This was very well received by visitors over the period and in addition to the Monument being the start location for Artichoke's 'Dominoes' project, included family learning events, a Fire Trail, competitions, podcasts, a new mobile app and a press event with actor Simon Callow reading from the Orb. Free entry was offered throughout the weekend as a gesture of goodwill from the City to the public, which was fully subscribed more than a month prior.</p> <p>The consultant has submitted a detailed proposal for increasing the heritage offer and a new visitor centre at the Monument which has been commended by the CHL Chairman and Deputy and will now be taken through the committee process. A substantial retail unit was deployed and utilised throughout the anniversary weekend also, income figures for which now provide a sound business case for retail provision as part of the proposed visitor centre.</p>		<p>(Note: Revision of the target is likely to be in Q3, after revised estimates and the anniversary events have taken place).</p>

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%	67%			Red
SRS D	Full response to requests for specific information or services requested via email within 10 days	100%	100%	80%			Amber
SRS E	Telephone calls picked up within 5 rings/20 seconds	90%	93.4%	92.5%			Green
SRS F	% of calls answered by voicemail	<10%	4.4%	4%			Green
NOTES	<ul style="list-style-type: none"> • SRS A and SRS B are not applicable for Culture Heritage & Libraries Department. • SRS C & SRS D - small sample size of 5 means results are skewed. 						