

Key Performance Indicators 2012-2013 – Outturn Results

Ref:	KPI Description	Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4	Status
							R/A/G
Barbican & Community Libraries							
BCL1	Achieve 90% customer satisfaction in Adult and Children's PLUS surveys carried out in Autumn 2013.	90%		Survey deferred to 2013 to include Artizan St Library & Community Centre	As Q2	As Q2	R
BCL2	Provide 125 IT & Skills for Life sessions/events for adults and 12 literacy and reading sessions/events for children, input to a minimum of 4 multi-agency events and 6 national Library initiatives by 31 Mar 2013.	a) 125 b) 12 c) 4 d) 6 Overall target adj. for Q3 to 300	a)66 b) 31 overachiev ement due to the launch of Read to Succeed c)2 d)3	a) 35 b) 169 overachiev ement due to the success of Read to Succeed c)2 d)1	a) 78 b) 358 overachiev ement due to the success of Read to Succeed c)44 d)3	a) 89 b)316 overachievem ent – even on the upwardly revised target - due to the success of Read to Succeed c) 10 d) 2	G
BCL3	Revised Job Descriptions, Person Specifications and staffing structure in place by 31 Mar 2013.	Docs produced	4 senior JDs rewritten All Barbican	A further 2 JDs rewritten	Complete	Complete	G

			teams disbanded and work reallocated 14 procedures reviewed and streamlined	and evaluated, including one new post which replaces a previous grade E with a grade D			
BCL4	Provide an E-books service by 31 March 2013.	Service in operation	Launched 21/5/12	Complete	Complete	Complete	G
BCL5	1) Introduce self-service machine(s) at Artizan Street Library & Community Centre, 2) cost upgrading Barbican machines and 3) provision at Shoe Lane by 31 March 2013.	Installation and costings carried out	1. Procurement exercise complete and provider appointed Initial meetings held	1) Due to be installed 4/12/12 2) & 3) On schedule	Complete	Complete	G
BCL6	Advertise every library event on Facebook, the website and the Library App by 31 March 2013.	Adverts in place	Facebook = 57 Twitter = 53 events. Barbican Music Library now has 619 followers on Twitter	96 posts on Facebook 148 Tweets	82 posts on Facebook 158 Tweets	67 posts on Facebook 95 Tweets Barbican Music Library now has 1001 followers on Twitter	G

NOTE	<i>BCL2 – the Literacy target was revised to 300 in Quarter 3, as the Read to Succeed project has been very successful.</i>							
City Business Library								
CBL1	To consult with our users via an online and in-house questionnaire by May 2012.	Survey complete	Date changed to October 2012.	Delayed to Nov – due to staff absence in PRO - to provide a URL to enable the survey to be added to the website.	Completed We had 300 questionnaires printed (190 were completed + 160 responses to on-line survey) Total of 350 replies.	Complete	G	
CBL2	To monitor customer satisfaction with CBL events offered through surveying a minimum of 50% of attendees and speakers by December 2012.	50%	N/A	N/A	Completed (32 speakers completed surveys)	Complete	G	
CBL3	To increase income from room hire and events by 20% by March 2013.	20%	N/A		On-going – waiting for the Exchange building works to be completed	Complete 28% increase	G	
CBL4	To review the balance between print and electronic resources by March 2013.	Review complete	N/A	N/A	N/A	Carried over to 2013/4 due to staff shortages	R	
CBL5	To plan a programme for promotion of the services by March	Programme	N/A	Current programme	On-going and on	Completed	G	

	2013.	produced		ongoing + planned themed events for next year	track.		
CBL6	To produce an on-line newsletter by December 2012 with an aim of sending to users registered on City Business Library's mailing list (currently 5,000).	Newsletter produced and emailed	N/A	Mailing list now just over 7,000. Have new promotional material in draft form (including design for MailChimp)	New design using the new branding - circulation is over 7,000	Completed 6 emails were sent using new design up to end of March via Mailchimp	G
NOTE	CBL 3 – completion of space delayed from Summer of 2012 to March 2013. CBL 4 – carried over to 2013/14 due to staff shortages.						
Guildhall Library and BSS							
GLBS1	To facilitate the promotion and use of E-resources inside and outside the libraries, to include adding 200 remotely accessible electronic titles per annum.	200 p.a.	No titles have been added this quarter but a survey is being undertaken in August to ascertain the number of E-resources (E-books and E-journals etc) in need	41 titles added to the catalogue Jul-Sept.	34 titles added to the catalogue Oct-Dec. 13 additional E-resource titles have been activated on Onelog for GHL and 3 new	85 more e-resources added to the catalogue, January-March (total of 176 across the year).	A

			of cataloguing and to capture E-resource provision across the Department		remotely accessible titles have been purchased for CoL library users		
GLBS2	To actively explore opportunities for digitisation and potential collections for reclassification or retro-conversion, including collaborative working with other areas of the department (e.g. Gresham Music collection/collections at Keats House); adding a minimum of 250 titles per annum.	250 p.a.	20 Retro-conversion of the deposited collection of the Guild of Food Writers is underway between Guildhall Library and BSS. The PAT archive has been identified for retro-conversion by BSS and LMA. The digitisation contract with ProQuest to film and	207 titles added for GHl (mostly GFW books) and 72 for LMA PAT during July-September. Identification of all EEBO books for digitisation completed and surveyed by Conservation.	92 titles added for GHl during Oct-Dec. GHl/BSS Digitisation project with ProQuest complete by end of December 2012	Completed 157 titles added for LMA Library PAT collection – backlog eliminated. Total of 528 titles added across the year.	G

			digitise a collection of Guildhall Library's printed books for inclusion in 'Early English Books Online' (EEBO) has now reached the final stages.				
GLBS3	To investigate the feasibility of 5 partnership agreements with Communities, Schools, libraries or other recognised partners by 31 March 2013.	5 p.a.	4 Vintners Hertford Regional College ProQuest CLC – Capita London Consortium	4 (additional) Investigating management of retro-cataloguing project with St Bride Library. Initial meeting with Pepys club to discuss donation/deposit of Library and archive has taken place.	Progress made on agreement with St Bride (project to begin in Feb 2013). Agreements with the Pepys Club agreed and signed. Material to come to the library as a donation rather than a deposit.	Completed Guildhall Library part of Vintners project complete Pepys Club collection now at Guildhall library Evening workshops/events agreed City Livery Club, Guild of Marketors	G

				<p>Development of an evening educational workshop for the Guild of Food Writers in initial planning stage – to be implemented in October.</p> <p>Planning stages for implementation of an exhibition with the Bowyers Company.</p>	<p>Educational Workshop with Guild of Food Writers successfully delivered 25 October</p> <p>City Guides Evening workshop planned and delivered 17/10/12</p>	<p>Educational workshops provided for Bath Spa University</p> <p>Sidcup Adult Education group</p> <p>University of London Adult Ed</p> <p>St Bride cataloguing project (project managed by BSS) begun in February – to run initially for 1 year.</p> <p>“citybibs” appointed as accredited CILIP Onsite Trainers 1 February.</p>	
GLBS4	To review and develop outreach activities, surveying a minimum of 90% of all the attendees and	a) 90% b) 10	a) 100% b) 5%	A) 100% B) 10%	A) 100% B) 10%	Completed A) 100% B) 10%	G

	<p>increasing the number of talks, tours and events by 10% by 31 March 2013.</p>	<p>%</p>	<p>Guildhall Library has developed a School's outreach programme in this quarter (which will commence in September 2012) and which represents greater collaborative partnerships with Schools in neighbouring boroughs. Guildhall Library now has an active programme of monthly evening events (1 evening event per</p>	<p>2 schools have now signed up for our workshops on Tudor Food, both from neighbouring boroughs - St Peter's and St Paul's School in Islington and the Pilgrim's Way School, Southwark.</p> <p>Planning for afternoon talks in Guildhall Library for 2013 underway = 1 afternoon talk each week</p>	<p>Two Tudor school events delivered to schools from neighbouring boroughs.</p> <p>Second 10 week Family History course delivered with excellent feedback from all those who attended.</p> <p>Afternoon events now on target for one a week. Some weeks will exceed target in 2013.</p>	<p>Third 10 week family history course delivered with excellent feedback from all those who attended</p> <p>Afternoon events have reached target of one event each week.</p>	
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			month).				
GLBS5	To implement a news feed via twitter; promote events and news via Facebook and establish active digital channels (blogging/videos) with the aim of attracting in excess of 200 followers.	200 Target revised to 1,000 (running total) for Q3/Q4	Target exceeded: 600 Followers to the Guildhall Library Twitter account; BSS video has had 84 views during the quarter and the BSS blog was viewed 993 times during the quarter. We also have active Facebook and Flickr accounts.	Total of 65 followers to the BSS Twitter account. BSS video had 86 views and the blog had 1661 views July-Sept. Guildhall Library Twitter 753 followers by September and 134 Likes on GL Facebook.	Target of 1000 followers of Guildhall Library Twitter reached before the end of 3 rd quarter. 43 new BSS Twitter followers. 81 views of BSS video. 1275 hits on BSS blog. For Guildhall Library 947 followers on Twitter and 183 likes on Facebook.	Completed Target of 1000 followers exceeded. As of end of 4 th quarter GL has 1504 followers and 252 likes on Facebook. BSS blog: 21 posts and 5266 views to 31 March. BSS Twitter account: 124 followers at 31 March. BSS videos: "Introduction to BSS" total 654 views; digitisation total 291 views.	G
GLBS6	To explore the possibility of a 10% increase in income generation and/or a greater diversity of income streams by 31st March 2013.	a) £4,400 (baseline £4k) b) 2 (baseline 1)	Targets exceeded: a) £7,670 b) 5 (Vintners; Hertford	Targets exceeded: a) £10,000+ b) 3 (St Bride, Bowyers,	Targets exceeded: a) £20,000 b) Gardeners & Basket	Targets exceeded a) £45,030.80 b) City Livery Club, EBSCO	G

			College; Filming; Events; Book sales).	ProQuest).	Makers (2)		
NOTE	<p><i>GLBS1 - 176 titles catalogued against a target of 200 due to income generating projects with St Bride and Vintners taking priority.</i></p> <p><i>GLBS2 – over-performing against the target. Reviewed target for Quarters 3-4.</i></p> <p><i>GLBS5 – over-performing against the target. Revised target of 1,000 for Quarters 3-4, the anticipated slow-down in new followers did not materialise.</i></p> <p><i>GLBS6 – over-performing against the target. Reviewed target for Quarters 3-4.</i></p>						
Heritage Services							
HS1	To transform the delivery of London's archive services by committing to 18 million usages of our collections per year (personal and group visits, remote enquiries and online contacts).	18 25 million aggregate usages	7,490,141 aggregate users	6,855,288 aggregate users	6,951,706 aggregate users	8,485,021 aggregate users	G
						Total 29,785,824 Target exceeded	
HS2	To assist business change within all City services at Guildhall by responding to pressures on space and creating a corresponding 1Km of document storage space at LMA.	1,000 m shelves cleared by March 2013	601.3m	54m	128.5m	137.5m	G
						Total 921.3m	
HS3	Number of usages (personal and group visits, remote enquiries and online contacts). (Guildhall Art Gallery).	260,000 aggregate usages	98,859 aggregate users	70,831 aggregate users	63,362 aggregate users	84,757 aggregate users	G
						Total 317,809 Target exceeded	

HS4	High overall visitor satisfaction [Target: 95% for aggregate of Good and Very Good returns, based on responses to the annual visitor survey at Guildhall Art Gallery].	95%	Survey will run Autumn 2012	Survey will run in Quarter 3	96%	96%	G
HS5	Number of usages personal and group visits, remote enquiries and online contacts for Keats House.	220,000 aggregate usages	95,139 aggregate usages	66,333 aggregate users	47,226 aggregate users	57,107 aggregate users Total 265,805 Target exceeded	G
HS6	High overall visitor satisfaction [Target: 95% for aggregate of Good and Very Good returns, based on responses to the annual visitor survey at Keats House].	95%	Survey will run Aug/Sept 2012	96.7%	Completed	96.7%	G
NOTE	<i>HS1 Target reset to 25 million usages. Q2 figure amended to take account of revised COL website statistics (accurate statistics were not available at the end of Q2.) Q2-4 figures amended to take account of Mapping the Metropolis. HS3 and HS5 - Q2 figures revised to include web usages. HS5 Q4 figure lacks February Facebook usages which were not available.</i>						
Visitor Development & Services							
VDS1	To achieve 100% of the income target of £3,134,000 for all tourism activities at Tower Bridge.	100% £3,134,000	113% £942,383	110% £1,992,754	115% £2,932,274	116% £3,640,195 Target exceeded	G
VDS2	To achieve 100% of the income target of £398,000 for Monument admissions.	100% £398,000	112% £113,426	106% £238,572	109% £337,749	108% £430,742 Target exceeded	G

VDS3	Performance against Customer Care standards in the Exhibition.	90%	94.03%	94%	94%	94%	G
VDS4	To distribute 500 Guildhall Art Gallery leaflets per month via the City Information Centre through face-to-face recommendations.	95%	93% 1400 leaflets distributed face to face. Leaflets were not received until end of April	96% 1440 leaflets distributed. GAG closed frequently during the summer (Games etc), thus limiting distribution opportunities	159% 2390 leaflets distributed.	138% 2075 leaflets distributed. GAG run out of leaflets in March 2013	G
VDS5	To achieve an overall rating of "good to excellent" for quality of information and staff from 95% of users in the City Information Centre Annual User Survey.	95%	CIC annual user survey is due to finish end of August.	Complete 98% of users rated the quality of information as "good to excellent", with 70% scoring this to be excellent – up 13% on the previous year. 100% of users rated the staff as	Complete Survey completed in August 2012.	Complete	G

				"good to excellent", with 66% scoring them to be excellent – up 3% on the previous year			
VDS6	To achieve the annual target of £235,000 in ticket and merchandising sales at the City Information Centre.	100%	210% Sales = £123,714.24	195% Sales = £114,675.31 (Q1 + Q2 = £238,389.55 / 203%)	177% Sales = £103,703.31 (Q1 + Q2 + Q3) = £341,994.71 / 194%)	156% Sales Q4 = £92,649.39 (Q1 + Q2 + Q3 + Q4 = £434,742.25 / 185%)	G
NOTE	<i>VDS6 - % results based on a quarterly target measure of £58,750</i>						

Service Response Standards

	Description	Target	Q1	Q2	Q3	Q4	Q4 Rating	Annual	Annual Rating
SRS C	Emails to all published (external facing) email addresses to be responded to within 1 day	100%	100%	100%	50%	100%	Green	87.5%	Amber
SRS D	Full response to requests for specific information or services requested via email within 10 days	100%	100%	100%	100%	67%	Red	92.9%	Amber
Note	<i>SRS D – Low volume - 3 mailboxes tested. No response received from keatshouse@cityoflondon.gov.uk. Management of this section changed in Q4 with the appointment of a new Manager.</i>								
SRS E	Telephone calls picked up within 5 rings/20 seconds	90%	94.8%	93.6%	92.9%	92.8%	Green	93.6%	Green

SRS F	% of calls not answered by a human voice (Voicemail)	<10%	6.3%	5.5%	5.7%	5.9%	Green	5.8%	Green
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Note: SRS A and SRS B are not applicable for Culture Heritage & Libraries Department.