

Progress against Key Objectives and Key Performance Indicators 2013-2014 – Quarter 2 (1/7/13 – 30/9/13)

Ref:	Description	Annual Target	Q1 Progress	Q2 Progress	Status
	<p>Objective CHL1: To transform access to our collections by making catalogues and digitised archive content available for use online around the world, and broadening and deepening access in all its forms.</p> <p>Q1 - Overall usage is on target.</p> <p>Q2 – Overall usage is on target. Both the number of physical visitors and productions of original documents are up again on the same period last year, by 21.5% and 5% respectively, although the Olympics during the Summer last year did impact on visitor numbers in 2012 quite significantly. The number of remote enquiries is down by 2%; however, we have found that enquiries are getting more complex as users do more research online before coming to LMA for further advice. Views during Ancestry Q2 are slightly lower than 2012, although this is explained by launches of new material last year. There were small increases in usage for both the LMA online catalogue and Collage. Talks with Ancestry.co.uk regarding the digitisation of a further set of content continued.</p>				R/A/G
KPI CHL1	Making collections available to the public [London Metropolitan Archives]	25 Million usages a) physical visitors b) other usages	6,795,636 usages a) 7,108 physical visitors (18,718 productions of original documents) b) 6,788,528 other usages, mostly online, but including 5,429 remote enquiries	Q2 7,187,109 usages [RUNNING TOTAL 13,982,745] a) 6,899 physical visitors (18,314 productions of original documents during this period)	G

				b) 7,180,210 other usages, mostly online, but including 5,600 remote enquiries during this period	
<p>Objective CHL2: To refine our collections and assist business change by disposing of redundant items/collections and improving access to the remainder.</p> <p>Q1 – Steady progress continues to be made on the appraisal of Greater London Coroners' case files 1965-95 with around 12.5m of space made (amended); retained files (around 18.5% of the total number) are being catalogued as an integral part of the process. With London County Council/Greater London Council Property Services case files, progress is similar to the last quarter with 4,379 files appraised and 896 kept; around a 20% retention rate. This is slightly higher than the last quarter (18%) but the amount weeded in terms of linear metres of shelving is higher (144m as opposed to 88m), which shows that the files appraised in the last months have been significantly bulkier.</p> <p>Q2 – The Coroners' case files project continues at a steady pace with another 7.55 linear metres of space made. With the Property Services files, we have destroyed a further 101 linear metres of material and appraised 4,008 files.</p>					G
KPI CHL2	Appraise and deaccession redundant items [London Metropolitan Archives]	1000m of shelves cleared	156.5m Amended	Q2 120.15m RUNNING TOTAL 276.65m	A
<p>Objective CHL3: To transform usage of the Art Gallery by delivering the exhibition, events and education programmes in partnership with others.</p> <p>Q1 - On target, 26 April saw the launch of the Painted Faces exhibition - showcasing works from the permanent collection. This exhibition has been delivered in partnership with British Land who has contributed a changing display of works from their collection. Recently the exhibition programme has successfully focused on the Amphitheatre - with a good response to the handling sessions.</p> <p>Q2 – 7 September saw the opening of the exhibition: <i>Victoriana: The Art of Revival</i>, witnessing a significant rise in visitors, including online usages via the web-site, Facebook and Twitter - towards the end of this quarter.</p>					G

KPI CHL3	350,000 public usages. [Guildhall Art Gallery]	350,000 public usages a) physical visitors b) other usages	Total usages: 89,571 a)15,986 b) 73,585	Q2 a) 24,593 b) 64,710	G
<p>Objective CHL4: To transform usage of Keats House by delivering the events, education and community programmes in partnership with others.</p> <p>Q1 – On target. Keats House has seen an increase in visitor figures in April, May and June compared with the previous year. The Keats Festival in May/June was a particular highlight, with 40 events featuring a diverse and international range of performers.</p> <p>Q2 – The Keats House Poet in Residence programme is proving a success, with Jo Shapcott offering popular writing workshops over the summer. A creative writing summer school for sixth form students was attended by over 20 students. In September Keats House launched an ambitious and diverse activities and events programme, which has so far included new monthly family days; monthly readings by the Keats House Poetry Ambassadors; and a new partnership with medicine Unboxed. Exciting programmes for Quarters 3 and 4 are in place, including partnerships with YouYou Mentoring, 'Poetry and Biomedical Science' and the Poetry Society.</p>					G
KPI CHL4	320,000 public usages. [Keats House]	320,000 public usages a) physical visitors b) other usages	86,597 total usages; a) 7,457 b) 79,140	Q2 79,192 total usages; a) 7,972 b) 71,220	G
<p>Objective CHL5: To explore opportunities to support and promote London's communities, collections and heritage.</p> <p>Q1 - This was a very exceptional quarter for us (April-June 2013) because of the London play and the Huguenot Festival and resulted in circa 1,500 attendance against a base average figure of 500.</p>					G

Huguenot festival talks in GHL in April: 575; Launch of Gardeners' exhibition in May: 146; Evening events: 244; GHL hosted play on Complete History of London: 535.

Q2 – July – September 2013. We have exceeded the base figure and the target percentage increase. This is due in part to the successful Open Day we held in July which saw an additional 473 attendees to Guildhall Library. Figures for each event in this quarter are detailed below.

3rd July	Illustrated Walk around Hampstead with Stuart Harvey	Afternoon	34
3rd July	Drew Gray, London Justice	Evening	35
4th July	Gardening in the Square Mile	Afternoon	34
9th July	Judith Flanders on the Victorian City	Evening	53
16th July	History and Treasures	Afternoon	7
20th July	Open Day	Daytime	473
23rd July	Pete Smith - War of the Words	Afternoon	18
7th August	History and Treasures	Afternoon	7
13th August	Electronic Resources	Afternoon	3
20th August	Complaints, Congestion and Costing	Afternoon	75
21st August	Every Picture Tells a Story	Afternoon	73
4th September	Remembering Revuedeville	Evening	42
10th September	The Story of the Suburbs	Evening	27
11th September	Basketmakers Launch	Evening	70
18th September	History and Treasures	Afternoon	5
21st September	Basketry Workshop	Daytime	6
24th September	London Villages	Afternoon	64
24th September	Government of London	Evening	64
26th September	Walk the Lines	Afternoon	62
		TOTAL	1152

KPI CHL5	To achieve an increase of 20% in audiences to events, exhibitions and talks. (Base average figure c.500) [Guildhall Library & Bibliographic Services]	20%	200%	Q2 130%	G
Objective CHL6: To support local SMEs by organising a programme of themed day events.					G

<p>Q1 - On-going and on-track to deliver three themed events.</p> <p>Q2 – Fashion event planned for 3rd October and dates noted for two more events.</p>					
KPI CHL6	To deliver a minimum of three themed days. [City Business Library]	3	Planned Fashion event for 3 Oct.	Dates noted for 2 more events.	G
<p>Objective CHL7: Consolidate and extend partnership working to improve the range and quality of services offered by Barbican & Community Libraries.</p> <p>Q1 – The target of 10 partnerships has been exceeded in the first quarter and will therefore be amended to 20 from Quarter 2.</p> <p>Q2 – partnerships are:</p> <ol style="list-style-type: none"> 1. Summer Reading Challenge in partnership with The Reading Agency 2. 9 Pop-up libraries on the Waterside Terrace in partnership with the Barbican Centre 3. Library outreach at Integreon 4. Frightful Fun in the Awful Upstairs in partnership with The Barbican Centre's Creative Learning Team 5. Rock Family Trees Part 1 exhibition in partnership with Family of Rock 5. Drugs awareness for parents event in partnership with CoL Police 6. Two freshers fairs in partnership with Westminster Libraries 7. Inaugural meeting of the Family Network Group to raise awareness of and coordinate the City's offer to families - with The Barbican Centre, Prior Weston School, Museum of London, BBC, LSO. 					G
KPI CHL7	Minimum of 10 partnership projects/services delivered. [Barbican & Community Libraries]	10 Increased in Q2 to 20	11	Q2 7 projects listed above	G
<p>Objective CHL8: To build on our e-strategy for books and e-commerce.</p> <p>Q1 – The Collection increased by 9% this quarter (2,454 to 2,680).</p>					G

Q2 - The Collection increased by 11% this quarter (2,680 to 2,983).					
KPI CHL8	5000 e-loans/downloads. [Barbican & Community Libraries]	5,000	1375 downloads	Q2	G
Objective CHL9: Progressively launch Tower Bridge quality branded merchandise range for retail and online sales to develop retail income by March 2014.					
Q1 – On target. Progress to date on this objective includes selection of the design company, product lines and individual items. The main stock order has now been placed with prototypes due to arrive in the coming weeks.					G
Q2 – On target. Prototypes for the full range have been received, inspected and signed-off. The stock is due onsite by the end of November and will be on sale in the Tower Bridge gift shop in time for the busy Christmas period.					
KPI CHL9	To achieve the income target for retail (£534,000). [Tower Bridge]	£534,000	£207,960 (134%)	Q2 £465,302 (139%) (cumulative)	G
Objective CHL10: To implement all elements of the Phase 2 plan for the City Visitor Trail by 31 March 2014.					
Q1 – On track; CVT has been launched and is bedding down (105k leaflets distributed and 214 downloads of app). A late launch (30 April rather than 30 March) has meant that the trail is delayed in that it needs time to gain currency before stakeholders can be approached for sponsorship. This will mean that it is unlikely that the KPI target will be achieved within the timeframe, although £10k of the total was realised through the sponsorship of the Diocese of London for the phase 1 elements. Discussions on in-kind support are taking place with Open City and potential sponsorship is to be discussed with the Cheapside Initiative.					G
Q2 – Target has been exceeded. Funds of £45k have been secured via TfL's LIP funding for the City (LIP = Local Implementation Plan) and a further £10k has been secured over two years from the Diocese of London. A bid to cover the hard launch reception is sitting with the Hospitality Working Group (internal funding) and an agreement for in-kind and contra support has been secured with LB Tower Hamlets (the Trail will promote their Market Mile and our Petticoat Lane Market; in exchange LB Tower Hamlets will promote the Trail at their weekend markets driving City footfall at weekends - a					

time of high capacity). All elements of the hard launch are on track with work having started on the Children's Map (Guy Fox) and the new app having been briefed in and out for tender.					
KPI CHL10	To secure external funding of £20k by August 2013. [Visitor Development]	£20,000	£10k Income schemes are being considered and potential sponsors identified.	Q2 £65k (Diocese of London and TfL sponsorship / funding) + in-kind and contra support from LB Tower Hamlets	G
NOTES	<p>Objective CHL7 - The target of 10 partnerships has been amended upwards to 20. As these partnerships tend to develop over the year from Q1, this is probably a more realistic annual target.</p> <p>Objective CHL10 – The forecast at Q1 was turned round significantly as sponsors/partners were brought on board.</p>				

Corporate Service Response Standards

	Description	Target	Q1 result	Q2 result	Rating
SRS C	Emails to all published (external facing) email addresses to be responded to within 1 day	100%	100%	66%	Green
SRS D	Full response to requests for specific information or services requested via email within 10 days	100%	80%	100%	Green
SRS E	Telephone calls picked up within 5 rings/20 seconds	90%	92.9%	92.8%	Green
SRS F	% of calls answered by voicemail	<10%	5.5%	5%	Green
NOTES	<ul style="list-style-type: none"> SRS A and SRS B are not applicable for Culture Heritage & Libraries Department. SRS C – Small sample (3) taken with Keats House experiencing major IT connection problems. 				