

# CULTURE PERTH & KINROSS

## Key Performance Indicators

KPI monthly report - Reporting Period: 1 April 2019 to 31 March 2020

It should be noted that complete data for March will remain unavailable until a return to venues is possible and data from external sources has been received. Where data has been estimated this has been undertaken by reviewing patterns of attendance for March 2018 and 2019 and taking an average count of the two for a like for like period.

All Improvement activity for 2020/21 will be in the context of the current COVID-19 pandemic and any ongoing restrictions on movement, service activity etc. A Recovery Plan is in development which identifies potential models for service delivery which take account of different restriction scenarios and final plans will be agreed with Perth and Kinross Council when further KPI measures will also be identified.

### Performance Summary – RAG

Annual Target Not achieved – progress below acceptable performance	Below Annual Target but achieving or exceeding previous year performance	Achieved Annual Target
	4. Customer satisfaction as a %	1. Total number of visits in person to libraries, museum and galleries
	12. Total number of visits in person to museums	2. Total Number of online visits to libraries, museums and galleries
		5. Total number of Social Media engagements with all services
		6. Total number of volunteer hours
		7. Total number of formal learning participants
		8. Total number of informal learning participants
		9. Total number of research enquiries dealt with
		10. Number of community groups supported
		11. Income generated from external fundraising as a % of total income
		13. Total number of online visits to museums
		15. Total number of temporary exhibitions and displays (generated by CPK)
		16. Total number of visits in person to Libraries and Information Services
		17. Total number of online visits to Libraries and Information Services
		18. Total number of uses of People's Network

*The following tables set out the indicators, targets as confirmed in the Services Agreement between Culture Perth and Kinross and Perth and Kinross Council and identifies key improvement actions.*

	KPI	2018/19	2019/20	03/20	2018/19 YTD	2019/20 YTD	2019/20 YTD	Analysis	Improvement Activity
		Total	Target	Actual	Actual	Target	Actual		
1	Total number of visits in person to libraries, museum and galleries	666,845	640,000	59,687	666,894	640,000	643,825	There is some challenge in providing accurate data for March as access to door counter data and other information is not available remotely. However, reviewing data to date of service closures in March undertaking like for like comparisons with last year estimated figures show a decrease in footfall of 3.4% or 23,020 visits compared to the previous year, whilst remaining just above target by 0.6%. Data will be confirmed when access to recording systems is available again.	Likely patterns of attendance and participation in venues for the coming 12 months are hard to predict whilst lockdown remains in place however a set of planning assumptions are being developed to support strategic planning and delivery of activity in the short and medium term. KPI targets and outcomes for the year will be devised in discussion with PKC as commissioners of services and will take into account ongoing public health advice, customer behaviours, needs and interests.
2	Total Number of online visits to libraries, museums and galleries	1,444,257	2,120,000	82,019	1,356,709	2,120,000	2,121,113	As above there is challenge to collating full year data due to reliance on external reports which have been delayed due to current circumstances. Confirmed data however shows the continued trend of increased online engagement as expected a spike in March when services closed and more people moved on line, particularly for library content. The figures show an increase of 47% or 676,856 visits in comparison to the previous year.	Although there is a lot of remaining uncertainty about the lockdown and any further restrictions it is likely there will be continued pressure on online services and we will continue to extend the range of library eResources and other content to meet this however our current website requires major investment and an overhaul to improve customer experience and interactivity. This will be considered within the recovery planning for the organisation as we move forward.
3	Cost per head of visits in person to libraries and museums	4.35	3.89	Manual I/P	Manual I/P	0		This figure will be available on completion of year end activity.	
4	Customer satisfaction as a %	92.1%	96.0%	90.5%	92.1%	96.0%	92.6%	YTD figure of 92.6% from 5,153 surveys, up 0.5% on last year's figure. Figures have remained consistent at this level throughout the year and are ahead of national figures as reported in the Local Government Benchmarking Framework 2018-19 (latest full year data - Museums 69% and libraries 72%)	Continued refinement of our Satisfaction measures to ensure consistency in capture methods and questions asked. Further development of process to increase the quantity of satisfaction responses recorded. Will investigate further methods of online data gathering to capture satisfaction with online activity and to reach those not engaging in survey returns in venues.
5	Total number of Social Media <b>engagements</b> with all services. *Last year 2018/19 Library figures included impressions on Twitter whereas this year impressions on LIBRARY social media is not included in Engagement figure, as per the amended KPI Criteria this year. . Blue text are comparative figures on a Like for Like (LFL) basis to last year.	1,317,662	2,000,000	460,340	1,317,662	1,400,000	3,290,558	The full year figure shows a 149% increase on the previous year and 64% more than the target for this year. This has been helped by the appointment of a Digital Marketing Modern Apprentice who has supported City Hall and Archive engagement in particular growing the engagement in the is content. Twitter engagement across all channels has also increased with coverage now extending beyond a Scottish audience on a regular basis. Instagram has been established on Museums and Archive channels and evidence shows a younger demographic is engaging positively via this route more than is seen on other channels which is encouraging. Museum Facebook engagement continues to decline and whilst further improvement activity will be considered, it may be that this becomes a less important channel for this service going forward.	There will be continued development of online content in line with current successful engagement strategies and taking into account the need to remain focussed on three key areas of messaging in the short to medium term: <ol style="list-style-type: none"> <li>1. Information about and promotion of our online services</li> <li>2. Sharing and promoting key community support, information and health messaging</li> <li>3. Engagement with Collections and programming content to ensure ongoing connections with audiences and to expand engagement to connect with new audiences.</li> </ol>
5.1	<b>LIKE FOR LIKE</b> includes 'Impressions' on LIS Twitter figures Total number of Social Media engagements with all services. Blue text are comparative figures on a Like for Like (LFL) basis to last year.	1,779,800	1,233,063	577,347	1,779,800	0	4,352,299	Like for Like using 2018/19 KPI parameters of including 'Impressions' on LIS Twitter	N/A
6	Total number of volunteer hours	7,263	7,200	133	7,263	7,200	7,140	Due to timing of closures it was not possible to collect data on volunteer activity from all venues and so the figures presented are incomplete and will be amended on return to venues. We would predict that these figures would have added somewhere around 200 hours allowing us to achieve the target of 7,200. We have maintained the level of volunteer hours that we achieved last year even though we had a number of volunteers leave the service through natural progression. This year our additional training for volunteers has been well attended and provided valuable upskilling for those looking to develop.	Work with volunteers will be reviewed in light of government and public health guidance and although at present activity levels are difficult to predict we will continue to provide additional online training for volunteers throughout the year and explore additional ways they can support across the service in the short to medium term.

	KPI	2018/19	2019/20	03/20	2018/19 YTD	2019/20 YTD	2019/20 YTD	Analysis	Improvement Activity
		Total	Target	Actual	Actual	Target	Actual		
7	Total number of formal learning participants	26,577	25,000	895	26,577	25,000	26,256	We have exceeded our revised target for this year by 1,256 (5%) equalling performance in 2018/19 in the area. We have managed to increase engagement through Campus Libraries this year which has impacted positively on the number of participants recorded for this indicator. With the staffing reduction in the Heritage Learning offer we have seen a reduction in participants however this was anticipated, and the new Heritage and Learning Pathway is being implemented to help mitigate this negative impact. This will need to be reviewed in light of current circumstances and discussion with the Gannochy Trust as principle funder will be required.	We will review our activity for the short to medium term in line with public health and other recommendations. As part of the Recovery Planning process we will identify a suitable, and safely deliverable learning offer which will support greater use of online and digital resources and assets.
8	Total number of informal learning participants (adult, community, family, children & young people)	32,065	32,065	817	32,065	32,065	38,244	We have achieved our target and our revised target with a 19% increase in informal learning participants for this year. This year we increased our engagement with adults, and community groups while still maintaining the level of early years engagement. A number of these groups were engaged through the museum's City Hall Projects exploring collective memories and exhibition engagement around art and conservation. The development of the Maker_Spaces has also provided us with additional resource to engage audiences in the community.	As above we will be revising our informal learning offer as part of the Recovery Planning process and will again consider the opportunities for engagement in informal online learning opportunities.
9	Total number of research enquiries dealt with (individual, group and institution)	2,963	2,800	251 (est.)	2,963	2,800	3,003	Due to the closure of our venues mid March, estimated researcher numbers for March are based on the monthly average from Apr-Feb this year. Based on these figures, the service has comfortably met its annual target (107%) and numbers are marginally higher than last year (an increase of 1.3%, 3003 compared to 2963), though not enough to suggest a significant upward turn. Looking across the year there were distinct seasonal variations with larger research numbers from Spring to early Autumn and lower numbers over the winter months. A similar pattern was observed over the previous two years and this reflects national trends in cultural and heritage research services.	Researcher numbers have been relatively stable over the past few years and our challenge is to maintain these figures and diversify our audience in future years. The immediate challenge for 2020/21 will be supporting researchers in our venues, as social distancing measures will impact how this service is delivered and how many people we can accommodate at a time. This will be considered as part of our recovery planning process. We are also looking at ways in which we can make more research resources available online and will develop a digitisation plan and explore funding options as a priority action in our Team Plan for 2020/21.
10	Number of community groups supported	182	180	4	182	0	202	We have exceeded our target for the year. We have engaged a significant number of community groups, many of which have continued to work with us on a monthly basis and include Perth Women's Aid, Perth Foodbank, Mindspace, Tayside Mental Health Arts Trust, The Centre for Inclusive Living, CATH and Perth Autism Support.	Part of our recovery planning process will be to identify a range of key community groups with which we will work to deliver services which reflect the needs and interests of communities in the current COVID context.
11	Income generated from external fundraising as a % of total income	6.05%	8.00%	10.45%	6.05%	8.00%	10.45%	We have exceeded our target for the year for income generated from external fundraising. This year, we had a good success rate with larger funds, and in particular with MGS for the MyMuseum project, and conservation works for the City Hall, LEADER funding for our Maker_Spaces, SLIC funding for Maker_Spaces, and HLF funding for our P&K Remembers project. We also held various successful fundraising events throughout the year, raising £4k, and income from donations in our venues increased to approx. £17k in the year.	Staff continue to look for opportunities to secure external funding, promote donations, and seek to secure sponsorship from other organisations. It is likely that funders will re-align their funds to meet the challenges faced as a result of the COVID-19 outbreak, therefore the fundraising opportunities may look different to those we have secured in the past, and there is likely to be a focus on projects such as resilience and digital content. We will keep abreast of the changes and ensure we are applying to funds as appropriate. Donations in venues will likely reduce in 20/21 due to the lower footfall as a result of covid 19, however we will focus on our online donations platforms meantime.

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		Total	Target	Actual	Actual	Target	Actual		
12	Total number of visits in person to museums	66,525	80,000	2,537	66,525	80,000	65,522 (Est) like for like 67,862	In person visits for March are given as an estimate (average of preceding 11 months) due to inability to access door-counter data owing to PMAG closure on 17/03/2020. As the museum was only open for 2 weeks, the average used has been halved to reflect the lack of public access from 17/03/20 - 31/03/2020. It is anticipated that visitor figures would have been significantly up on this period 2018-2019 owing to the popularity of the current temporary displays. The Conservation in Action installation featuring the PMAG Mummy for example, has generated substantial press and publicity and were it not for closure, this would likely have been reflected in increased footfall.	Annual visitor figures were on course to exceed 2018/19 by an estimated 2.5% prior to suspension of public access due to the Coronavirus outbreak. Actual and projected figures (including those outlined in <i>like for like</i> entries) fall short of the annual target by between 18% (actual) and 15% (projected). A number of altered arrangements belie the relative similarity in visitor figures between 18/19 and 19/20. These include the extension of seasonal closure to include the Fergusson Gallery (as well as Alyth Museum) and the transference of some staff capacity and resource to support delivery of the Capital Programme. In spite of lower than anticipated footfall in Q1, Q2-4 significantly out-performed 18/19. This emphasises the importance of strong performance in Q1 as the principle point of the year for targeting local family audiences. It is intended that the new programming process (as has started to be trialled and rolled out ) will facilitate programming in this regard, although potential for rolling gallery closures in line with increasing capacity requirements for the City Hall Project will almost certainly be reflected in a reduction of overall visitors to PMAG. It is anticipated that the closures necessitated by Coronavirus and the subsequent provisions for social-distancing will have a detrimental impact on 2020/21 figures.
13	Total number of online visits to museums	554,234	1,300,000	16,614	554,234	1,300,000	1,191,050	Extant data for online use in March is fragmentary, owing to limited access to some key data sources. The target for this indicator was increased in January when performance was tracking well in excess of last year however Museums & Galleries data is complete and indicates a slight upturn in usage immediately after the announcement of public closure of venues on 17/03/2020. This is followed by a significant reduction in online visits running to the end of the month, reflecting period of closure. Archives and LFH webpage use remain fairly constant throughout the month though database visits are down in line with closure.	Online Collections access will continue to be developed as a priority for the organisation as part of the recovery planning process. Mymuseum, delivered in partnership with Abertay University and Museums Galleries Scotland intends to revolutionize access to Museums and Galleries collections database which is currently severely underused.
15	Total number of temporary exhibitions and displays (generated by CPK)	37	10	0	37	10	23	The reduced exhibition output compared to previous years reflects not only an agreed strategic initiative to reduce changeovers and enable the team to concentrate on quality and innovation in our programming approach, but the increasing requirement to redirect capacity towards support for Capital Projects. This is a trend which will continue in 2020/21 and will be exacerbated by measures to mitigate potential spread / resurgence of Coronavirus	Planned content, created or commissioned from external partners for the remainder of 2020 has been postponed or rescheduled as a result and the team is developing a number of in-house exhibitions to showcase the Recognised Collection and ensures flexibility of approach.
16	Total number of visits in person to Libraries and Information Services	600,320	560,000	57,150	600,369	560,000	578,303	Libraries exceeded the target for library headcount in 2019/20 by 18,303 (3.27%) although patterns of footfall were down 3.7% reflecting the longer winter closure period. Libraries that saw a growth in their attendance figures for the last year were Blairgowrie, North Inch Campus, Scone, Comrie, Loch Leven and Birnam. All libraries closed on Tuesday 17th March 2020 due to Covid 19 virus. Incomplete figures for March 2020 have been substituted with estimates that have been derived from comparative figures from 2018/19. Figures were reduced by 3.25% as this was the average decrease in figures in January and February between 2019 and 2020.	staff are working from home and preparing plans for the reopening. Amongst these plans will be recommendations to encourage people to return to the libraries when we reopen and about how we engage more constructively with communities in all their forms. A fines amnesty has already been agreed for the reopening. There will also be recovery plans and audience development. The Summer Reading Challenge will potentially go online to ensure we are still engaging with the family market during the summer months. Marketing is playing a vital part in how we continually engage with our customers and directing them to our online and e-resources which are seeing a surge in activity. Further e-resources are being investigated daily. Access to Research (a free database of conference proceedings and academic journals) will be added this month.

	KPI	2018/19	2019/20	03/20	2018/19 YTD	2019/20 YTD	2019/20 YTD	Analysis	Improvement Activity
		Total	Target	Actual	Actual	Target	Actual		
17	Total number of online visits to Libraries and Information Services	890,023	820,000	65,405	802,475	820,000	930,063	Online visits to Libraries continue to grow, exceeding the annual target by 13% and last year's total by 4.5% with the continued success of Press Reader and e-lending services. Since the closure due to Covid-19, there has been a 97% increase in e-book lending with e-audio and e-mags increasing 54% and 41% respectively.	Further promotion of E book, e magazine and Press Reader has proven successful, providing services to customers during closure and attracting new members to the Library Service.
18	Total number of uses of People's Network	38,568	35,000	2,848	38,568	35,000	35,290	Due to the closure of all libraries on 17/03/20, incomplete figures for March 2020 have been substituted with estimates that have been derived from comparative figures from 2018/19. (Year to date figures up to closure were 33,957, of which 1,515 were March bookings) Based on these figures, the service would have met its annual target.	The programme of replacement is continuing although where appropriate we are reducing the number of PN machines available at locations to reflect the decline in use. Promotion of PN will be linked where appropriate to promotion of Maker_Spaces and other digital services.