

Culture Perth and Kinross Key Performance Summary April 2021 – March 2022

Digital/Online/ Footfall KPIs ONLY

Not achieving Annual Target	On course to meet Annual Target*	Achieved Annual Target
	Total Number of visits in person to CPK Venues	
	Number of visits in person to Libraries	
	Number of visits in person to Museums	
	Total number of Social Media engagements with all services.	
	Total number of online visits to Libraries and Information Services	
	Total number of online visits to museums	
	Total number of online visits to Archives	
	Number of eLibrary issues – eAudio, eBook, eMagazine/newspaper	
	Number of visits in person to Archives	
	Number of research Enquiries to Archives, Museums and Local and Family History	
	Number of Digital Skills Training Events	
	Total Number of visits in person to CPK Venues	
	Number of visits in person to Libraries	

****Given the challenge in setting meaningful targets for the year all KPIs have been identified as being on track to meet targets.***

April 2021 – March 2022

	KPI	Annual Data			Analysis	Improvement /Development Activity
		2019/20	2020/21	2021/22		
		Actual	Actual	YTD		
1.1	Total Number of visits in person to CPK Venues	643,825	31,966	245,986	Overall footfall for the year is down 64% for libraries and 41% for museums compared to 2019/20 figures. Activities, events, and commercial activities were severely limited due to restrictions and participation is only now starting to return to normal levels. Over the year, programming was focussed on local communities with tourism being restricted and exhibitions such as Romans in Perthshire and Eardley were successful in attracting local audiences and day trippers from Dundee and the central belt.	Going forward over the next year there will be a focus on signalling PMAG as an art gallery as work progresses on City Hall which is due to open in spring 2024. Current displays such as Wild and Wonderful and the History Gallery will be dismantled as objects are required for conservation and packing in preparation for decanting to City Hall. Programming this year included a major touring exhibition from the National Gallery in London, Sin, which includes works by artists such as Rembrandt, Tracey Emin and Ron Mueck. Alyth Museum will reopen this year with displays that have been created in partnership with the Ceteran Ecomuseum as part of an externally funded project and aims to encourage visitors to explore the area and become more aware of the environment and our impact on it. The Library Review will bring changes to library provision across Perth and Kinross and focus improvements in areas such as Health

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						and Wellbeing and the environment. A Libraries Outreach Officer is currently being recruited to help break down barriers for use with underrepresented communities, Health and Wellbeing offer will be developed further, and events such as the Soutar Festival and Jubilee celebrations are being planned. The project to digitise and engage the public with the sound archive will also be continuing this year with a greater focus on community engagement as the content is developed.
1.2	Number of visits in person to Libraries	578,303	27,276	206,291	Overall library footfall for the year is currently just 36% of pre-pandemic levels however it is only in the most recent quarter, Q4, that activity and patterns of opening have reflected pre-pandemic levels. Comparison of 2019/20 Q4 footfall which was 131,164 and 2021/22 Q4 of 73,901 show that overall activity is at 56.3% of pre-pandemic levels, a positive increase from Q3 which saw a total of just 44% of pre-pandemic footfall. There is however variations and lack of school use in Campuses has	A review of Library services is underway which will provide further direction on improvement activity to be undertaken in 2022/23. Mobile libraries will see the school service reintroduced in mid-April. The Soutar Festival also takes place in April, and this will encourage more visits to libraries that are hosting events over the weekend of 22nd - 24th April. New groups will be using the Health & Wellbeing space in AK Bell this month. These groups include model making and LGBT Youth Scotland.

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					impacted on return rates. For example the Q4 return rate for the AK Bell Library is 69.8% however Auchterarder is 51%, North Inch Campus is 49.8% and Loch Leven is 47.7%.	
1.3	Number of visits in person to Museums	67,862	4,641	39.695	Overall Footfall is down 41% compared to 2019-2020. However return rates have been steadily increasing over the year and in Q4 Perth Museum and Art Gallery saw 102% of 2019/20 Q4 footfall. This excellent return can be attributed to the highly successful exhibitions programme which has been targeted at local communities. The Blast Off! Exhibition which runs until the end of May has provided PMAG with some of its busiest days since 2018 and its single busiest day this year recorded on 12 March of 520 visitors.	Planned programming for the coming year will continue to drive footfall including the Sin exhibitions, Millais, Soutar Festival, community engagement pop-ups and events programme at PMAG, Fergusson 30 and Celtic Ballet at FG, and the refurbishment of Alyth Museum to become the Cateran Ecomuseum Hub. Summer opening at PMAG has reverted to 6 day opening and until 7pm on Thursdays. New marketing initiatives will include the commissioning of a new CPK website and the return of a print version of What's on. We will consult with VisitScotland about a review of our quality assurance gradings following the establishment of the coffee offer at PMAG. Increasing partnership working and cross-promotion with other cultural

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						venues such as Horsecross, Black Watch Museum, Scone Palace, and others to increase our reach.
1.4	Number of visits in person to Archives	1,274	216	886	<p>In March we recorded 117 researchers which is an increase of 10% on February's figures (106). The monthly total is still 24% lower than comparable pre-Covid figures recorded in March 2019 (154), but the difference has been reducing month on month since Archives reopened in May 2221.</p> <p>Having consistently recorded higher researcher numbers than expected for the last 6 months the year-end total of 886 exceeds our annual target of 216 by 310% however it is recognised that targets for this year were always going to be guesswork. Year-end figures represent 43% of researchers recorded during 2018-19 (2,076). However, it should be noted that services were only operational for 9 ½ months of the year and the return rate for the first few months of 2021-22 was very low.</p>	In 2022-23, we will continue to use customer feedback to develop our understanding of user needs and expectations during the ongoing Covid recovery and will promote the service accordingly, to encourage continuing growth. We have recently recruited a new Local History Officer, following a four-month vacancy of this role, which will increase our capacity to promote the service more actively than was possible during the past year.

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1.7	Number of research Enquiries to Archives, Museums and Local and Family History	3,003	996	1055	<p>Enquiry numbers in March (103) are 12% lower than February's year-to-date high of 132 but almost reflect pre-Covid figures recorded in March 2019 (104). Following the trend noted during the last two months, the highest figures were recorded for museum enquiries (45), with the majority of these (30) being Art related enquiries. As noted in previous months, it is thought that this spike relates to the re-opening of museums and galleries across the UK and may also relate to the forthcoming closure (April 2022) of our museum and gallery enquiries service in preparation for City Hall.</p> <p>Our year-end total of 1055 enquiries exceeds our annual target of 996 by 6%. It is also 19% higher than total enquiry numbers recorded (943) during 2018-19, the last full pre-Covid year. This gives some optimism that our enquiry service has rebounded to pre-Covid figures.</p>	<p>Looking ahead to 2022-23, we will continue to use customer feedback to develop our understanding of user needs and expectations during the ongoing Covid recovery and will promote the service accordingly, to encourage continuing growth. The new CPK website which is planned for 2022-23 will give an enhanced platform to promote our services and will include a substantially upgraded archive online catalogue which should promote more engagement from remote researchers.</p>

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		2019/20	2020/21	2021/22		
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2.1	Number of Digital Skills Training Events Participants	n/a	n/a	181	<p>During 2021-2022 we led 181 digital learning events which is 19 off our yearly target of 200 events. The appointment of the Maker_Space Development Office in November 2021 has contributed to an increase in Maker_Space inductions and sessions. These sessions have included events for all ages, interest groups and local businesses. As well as an increase in Maker_Space activity two libraries have re-launched code clubs for primary school aged children and have had on average 8 children attending the weekly code clubs.</p>	<p>The role of the Maker_Space development officer has been extended to 31st March 2023 providing support for 2 days per week. This will enable staff to develop confidence and skills plus provide increased opportunities for community engagement through such things as family Maker_Space sessions, events for interest groups and local businesses. This year the theme for the Summer Reading Challenge is 'Gadgeteer' which will provide opportunities for developing coding and robotic sessions. The maker-spaces can provide equipment to support Perth being the UNESCO City of Craft and plans are underway to start considering how the Maker_Spaces can support creatives. 2022/23 will see the launch of the Famous Grouse Ideas Centre which will provide start up digital support to local businesses. Careful planning as to how the CPK maker-spaces and the FGIC can support each other needs to be considered to enable both centres to reach their full potential.</p>

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2.2	Total number of Social Media engagements with all services.	2,121,113	4,309,696	3,834,365	Following a significant increase in social media engagements during periods of lockdown and reopening, this year engagements have tracked more closely to the levels of anticipated growth identified in 2019/20 with an 80% increase on that year's figures. Additionally, with the reduction in Perthshire Creates activity, this channel no longer contributes to overall figures however growth in other areas including Instagram is helping to mitigate this in the overall total.	Current strategies for social media are proving effective and the team is operating at capacity so further growth in this area over the course of the year may be unlikely. There will be a pivot in content towards City Hall over the course of the next 2 years and to counter this additional social media champions will be identified in other services who can manage day to day engagement leaving the marketing and comms team to focus on headline activity and the City Hall.
2.3	Total number of online visits to Libraries and Information Services	930,063	575,237	856,513	Online visits have recovered well. The largest proportion of online activity is for the Online Public Library Catalogue (OPAC), which accounts for around 70% of visits. Whilst libraries were closed the need to access the OPAC reduced significantly however have recovered to 92% of pre-pandemic levels.	The CPK website will be redesigned this year to make navigation and access simpler and to put most used pages central to key landing pages helping improve the customer journey. With such dependency on the OPAC, there will likely be an impact in future use as a result of the Library Review and any potential reduction in service provision.

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2.4	Total number of online visits to museums	1,191,050* included Archives and Ancestry UK which are now reported separately	104,136	219,149	There has been a 210% increase in online visits to the museum compared to 2020/21. This has been mainly driven by engagement in What's On pages as people plan visits to the Museum for exhibitions and events.	The new MyMuseum Collections Portal will launch in late-April at the end of a two-year period of development interrupted by the pandemic. This will draw new users to the website who can explore the collections and detailed scans of objects. Increased demand to online collections information is expected with an anticipated cessation of museum collection and research enquiry services as part of the City Hall Museum project. We will support online access to collections through Mymuseum, the upgrade of collections online to Axiell Internet Server, by launching new content on Google Arts & Culture. We will consider how these approaches might be better integrated to make a clear offer. We will develop new e-commerce including extending our offer through Bridgeman Art Library.
2.5	Total number of online visits to Archives	Reported as part of Museums Indicator	1,666,888	1,170,732	These figures do not include quarterly (Jan-March) Ancestry worldwide usage, as the statistics have not been received from Ancestry. Archive online databases are also absent due to the	We will continue to promote our online resources via social media and encourage customers to use their library membership to gain free access to Ancestry in our libraries. As reported

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					ongoing technical issues reported in previous reports. The two usage areas for which figures are included show a mixed picture: Use of Ancestry in CPK libraries increased from 817 in February to 1140 this month and use of the Archive and LFH web pages fell from 2147 in February to 1934 this month. There is no obvious reason for these changes.	in previous months, work towards expanding our Ancestry offer and upgrading the archive online catalogue are ongoing and should be implemented during 2022-23, though we do not have specific dates due to protracted contract negotiations with third parties.
2.7	Number of eLibrary issues – eAudio, eBook, eMagazine/newspaper	51,530	2,867,115	665,176¹	Downloading of e-resources has declined this month when compared to January 2022. eAudio is down by 11% but up 19% when compared to February 2020 (pre-Covid). eBooks are down 14% compared to January but up 48% when compared to February 2020 (pre-Covid). eMagazines are down 4% when compared to January 2022 and also down 22% when compared to February 2020. This is possibly because Pressreader has also become a very popular channel for	New material is purchased monthly for both eAudio and eBooks. There will be new titles bought to complement the Soutar Festival authors and writers, where available.

¹ Pressreader changed the way it provided data in 2021/22 which has impacted on our own reporting as we are unable to get like for like measurement to compare to 2020/21

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					free magazines and we cannot separate these figures from the newspaper count.	
6.1	Visitor and Customer Satisfaction	92.6%	92%	97%	Customer satisfaction is gathered using a standardised question and is reported nationally through the Improvement Service. The question is included in all customer surveys and evaluation of events and activities. Satisfaction rates have traditionally been fairly static between 91% and 93% however this year have jumped. This is in part due to customers being grateful that services have reopened and the very positive receipt of the exhibition programme in Museums.	Improvements are being made to the systematic collection and collation of audience data which will help us better understand and interrogate satisfaction rates and put audience views at the heart of our planning and development processes.

Total Number of visits in person to CPK Venues 245,986

Number of visits in person to Libraries 206,291

Number of visits in person to Museums 39,695

Number of visits in person to Archives 886

Number of research Enquiries to Archives, Museums and Local and Family History 1055

Number of Digital Skills Training Events Participants 181

Total number of Social Media engagements with all services 3,834,365

Total number of online visits to Libraries and Information Services 856,513

Total number of online visits to museums 219,149

Total number of online visits to Archives 1,170,732

Number of eLibrary issues – eAudio, eBook, eMagazine/newspapers 665,176

Visitor and Customer Satisfaction 97%