

National Library of Scotland

Review of Performance

2011 – 2012

Performance Review 2011-12

NLS has used a set of Key Performance Indicators (KPIs) for eight years showing, at an aggregated level, the performance of the Library in a number of important activities. This section reports the performance of NLS in respect of these indicators between April 2011 and March 2012. Performance is evaluated every three months by the Corporate Leadership Team and the Audit Committee of the Board of Trustees, and published on our website at <http://www.nls.uk/about-us/freedom-of-information>.

The new Strategy for the Library 'Connecting Knowledge' was adopted in 2011; the Library's KPIs have been reviewed to take account of the new strategic aims it contains.

Items added to the collections

2010/11	2011/12	% difference
260,489	247,544	-5

Comment: The small decline mostly reflects the slightly reduced supply of material from the Agency for Legal Deposit Libraries. The reduction in the Collections Purchase Fund also contributed modestly to the decline.

Digital objects created through digitisation programme

2010/11	2011/12	% difference
410,138	525,504	+28

Comment: The increase over last year's performance is sizeable. During 2012-13 there will be a shift of emphasis to improving the public accessibility of digitised material.

Reader visits

2010/11	2011/12	% difference
89,271	74,968	-16

Comment: Despite the decline on last year's visit numbers, it should be borne in mind that the latter were the highest recorded since KPIs were introduced in 2004; an altered method of counting visits by an 'electronic eye' may have also eliminated double-counting in manual figures.

Cataloguing (current intake processed on time)

2010/11	2011/12	% difference
100%	97%	-3

Comment: From 2012-13, the target for intake processed will be revised to 100%. A target will also be set for processing uncatalogued collections. This will be based on cataloguing project estimates.

Visitors to exhibitions, educational and other events

2010/11	2011/12	% difference
75,953	95,355	+25

Comment: This large increase on last year's figures is accounted for by visitors to the exhibition areas reflecting the considerable success of the Banned Books and Beyond Macbeth shows.

Use of website (user sessions)

2010/11	2011/12	% difference
1,576,557	1,856,595	+18

Comment: There has been a substantial year-on-year increase in user sessions. This is mainly accounted for by visits to the 'collections-rich' subsites, notably those of the Map Library, Scottish Screen Archive and Digital Gallery.

Use of collections (items used)

2010/11	2011/12	% difference
421,783	499,495	+9

Comment: The use of physical collection items (books, journals etc.) increased slightly (up 2%) from last year, while the use of digital collections increased by 92% (though from a much lower base). We continue to advance our understanding of how the two modes of access relate to one another.

Enquiries

2010/11	2011/12	% difference
74,153	58,826	-21

Comment: We believe the continued decline in numbers of enquiries is due to the increased ease of finding resources through our online catalogues and discovery tools. More readers are able to satisfy their needs through self-service. We expect further decline in the number of enquiries received when the Summon discovery tool begins to provide better access still to our digital content.

Media profile

2010/11	2011/12	% difference
£1,529,516	£2,146,935	+40

Comment: Performance in 2011/12 was well ahead of the previous year due to exhibitions, events and activities at NLS that proved to be particularly newsworthy. We also appointed an experienced in-house media officer to take over from the PR agency that previously handled media affairs.

The figures above relate to the 'Advertising Value Equivalent' of the coverage obtained. A new target of 10% above the 2010-11 figure has been set for the current year in our Corporate Plan. This is based on previous progression rather than performance in one year.

Public awareness

2010/11	2011/12	% difference
43%	45%	+2

Comment: In spite of the increased media profile noted above, the level of public awareness of NLS as measured by our market research remains relatively static. We expect that this will remain so in the absence of extensive and expensive paid-for advertising.

When measurement began in 2004 the awareness level was only 20%, rising to 31% in 2005/6, after which it has stayed in the 40-50% range despite media coverage growing year on year.

Staff research

2010/11	2011/12	difference
53	48	-5

Comment: after an unusually high number of items published in 2009/10, staff research publication seems to have 'peaked'. The current corporate plan contains a commitment that we will actively support staff in research, scholarship and knowledge transfer activities.

Staff absence (average days per employee)

2010/11	2011/12	difference
7.7	6.5	-1.2

Comment: The figures continue to be encouraging, and are below the average figure for public sector organisations. Dame Carol Black's report on the health of Britain's working population made the link between excellent line management and excellent health, wellbeing and improved performance. We will continue to work with managers to improve their management and leadership capability.

Sustainability (emissions reduction – tonnes CO2 equivalents)

2010/11	2011/12	% difference
2,717	2,428	-11

Comment: Data is taken from the Public Sector Sustainability Report which we submitted to Scottish Government for Environment and Climate Change in April 2012 (see <http://www.nls.uk/media/1031388/2011-2012-public-sector-sustainability-report.pdf>). We are ahead of Scottish Government targets for all performance areas.

Funds raised and/or pledged

2010/11	2011/12	% difference
£417,899	£152,962	-63

Comment: The 2011/12 year has been a challenging one for fundraising due to the continued impact of the recession, and for NLS coming out of campaign. We have taken time out from fundraising to identify suitable major giving projects, and have been affected by some staffing issues in Development, including the planned re-structure. During the year significant time was dedicated to developing the new NLS Patrons Programme for launch in 2012-13.

Performance Information 2007/8 - 2011/12

Access

Users In Person	2007/08	2008/09	2009/10	2010/11	2011/12
Reader visits	68,819	71,495	79,138	89,271	74,968
Exhibition visitors	44,451	57,780	70,040	69,289	87,957
Events Visitors	3,231	4,268	2,044	2,848	3,735
Schools workshops	3,305	2,464	1,720	351	470
Other educational	962	1,247	657	243	546
Curatorial talks			1,859	3,222	2,647

Self-service Photocopies	126,327	109,516	97,735	88,981	34,221
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Reader Profile (%)		2007/08	2008/09	2009/10	2010/11	2011/12
Age	Under 26	37	30	29	30	29
	26-64	54	58	61	58	60
	65+	9	11	9	11	11
Disability?	Yes	3	3	3	6	6
	No	97	97	97	94	94
Ethnic Group	White	89	95	95	90	90
	Asian	7	4	6	4	6
	Black	1	0.5	1	0.5	1
	Other	3	0.5	3	0.5	3
Gender	Male	49	49	50	50	51
	Female	51	51	50	50	49

Enquiries	2007/08	2008/09	2009/10	2010/11	2011/12
Enquiries	69,279	73,323	72,956	67,781	55,491
Inter-library requests	9,922	9,826	10,972	6,372	3,335
TOTAL	79,201	83,149	83,928	74,153	58,826

Digital library	2007/08	2008/09	2009/10	2010/11	2011/12
Web sessions	3,557,154	2,410,070 *	1,500,366	1,576,557	1,856,595
Digital images	11,925	45,029	334,953	410,138	525,504

* change in methodology of counting web sessions

Items Used	2007/08	2008/09	2009/10	2010/11	2011/12
General Reading Room	287,122	272,839	266,059	289,416	298,420
Microform	4,872	4,969	5,062	5,055	6,165
Rare Books	10,691	17,524	15,252	12,490	16,276
Manuscripts	14,802	15,354	16,452	14,880	15,205
Maps	28,393	25,824	26,763	22,432	16,215
Scottish Screen	1,688	1,956	2,138	1,476	1,144
Licensed digital collections	-	43,090	58,141	75,948	146,070
TOTAL	349,295	382,913	390,504	421,697	499,495

Collection Management

Acquired	2007/8	2008/9	2009/10	2010/11	2011/12
Items	275,768	272,886	224,727	260,489	247,544

Cataloguing	2007/08	2008/09	2009/10	2010/11	2011/12
Printed Books	67,690	70,937	84,906	118,756	110,109
Serial issues	138,514	145,422	137,190	132,420	133,954
Music	2,141	2,431	4,804	7,849	2,792
Maps	3,506	5,364	4,293	2,694	2,385
Manuscripts *	60.48m	24.45m	12.63m	14.46m	4.96m
TOTAL	211,851	224,154	231,193	261,719	249,240

* Manuscript cataloguing activity is measured by metres of material listed (these figures not included in Total).

Conservation	2007/08	2008/09	2009/10	2010/11	2011/12
Items treated	17,173	19,034	16,463	8,600	5,403

Other Measures

Staff research	2007/08	2008/09	2009/10	2010/11	2011/12
Staff works published	47	48	62	53	48

Human Resources	2007/08	2008/09	2009/10	2010/11	2011/12
Sick absence (average days per person)	15	14	12	8	6.5
Training (days) *	2,459	1,658	1,566	1,421	1,074

* Includes external and internal staff development; Gaelic classes, conference/seminar attendance; health & safety & ICT training.

Sustainability	2007/08	2008/09	2009/10	2010/11	2011/12
Total CO2 emissions (tonnes)	-	3,396	3,220	2,717	2,428

Public awareness	2007/08	2008/09	2009/10	2010/11	2011/12
Reported public awareness of NLS	50%	40%	49%	43%	45%
Media Coverage *	£1,612,178	£2,393,444	£1,486,717	£1,529,516	£2,146,935

* Media coverage is measured by 'Equivalent Advertising Value' (EAV), a computation of the value of media coverage received by NLS.

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