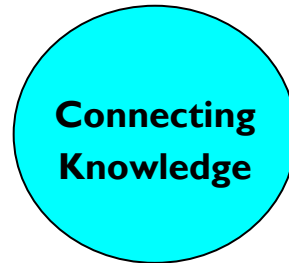


Connectivity	
Catalogue coverage	
Enquiries	
Visitors to events etc	
Reading Room visits	
Media Profile	
Use of website	
Use of Collections	

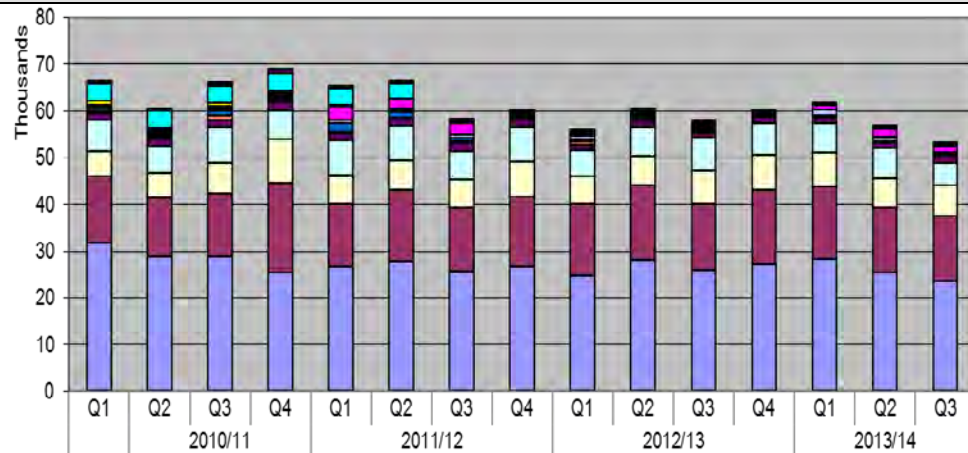
Key  
 Green: achieved  
 Amber: partly achieved  
 Red: not achieved  
 Grey: In development/  
 Not Applicable



Organisational Effectiveness	
Staff absence	
Fundraising	

Content	
Items added	
Collections condition	
Digital images created	

## Additions to Collections (NB figures exclude Manuscripts)



MSS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Still Images	1	0	1	3	0	0	0	15	0	0	0	0	0	0	0
Sound	29	15	46	84	18	42	13	44	27	31	18	118	49	41	28
Mixed Media	103	131	97	34	42	91	77	19	73	36	22	33	52	62	53
Moving images	345	215	201	573	344	347	250	229	80	102	33	23	33	29	20
Micro-forms	3494	3563	3828	3962	3497	3090	146	86	0	267	172	18	0	395	122
Music	910	352	568	209	227	291	308	218	516	345	194	338	314	201	263
Ephemera	167	431	276	410	3004	1915	2271	498	279	300	311	233	861	1618	1519
E-res: Physical format	301	330	158	260	110	130	137	123	106	230	320	44	108	91	122
British Stanrds	857	662	545	354	661	665	608	0	1089	140	326	5	1237	752	301
Maps	456	387	1094	568	1805	1213	749	266	257	370	388	331	322	258	369
E-res: Remote	6	124	956	479	312	201	265	431	578	525	529	6	0	0	0
Law	1480	1493	1264	1953	1571	1305	1811	1475	1233	1400	1151	1482	1263	1246	1248
Newspaper issues	6681	5942	7850	5969	7388	7549	6021	7334	5692	6138	6846	6759	6374	6514	4872
Monographs HB	5302	5132	6620	9402	6150	6270	6111	7591	5594	6427	7164	7539	7278	6440	6601
Monographs PB	14399	12748	13532	19039	13518	15390	13694	14925	15624	15900	14257	16094	15500	13765	13946
Serial issues	31736	28801	28779	25551	26633	27791	25620	26715	24694	28109	25886	27069	28250	25397	23606

Oct – Dec 2013

Targets

Actual

Traffic light at:

**Total accessions**

**None**

**53,070**

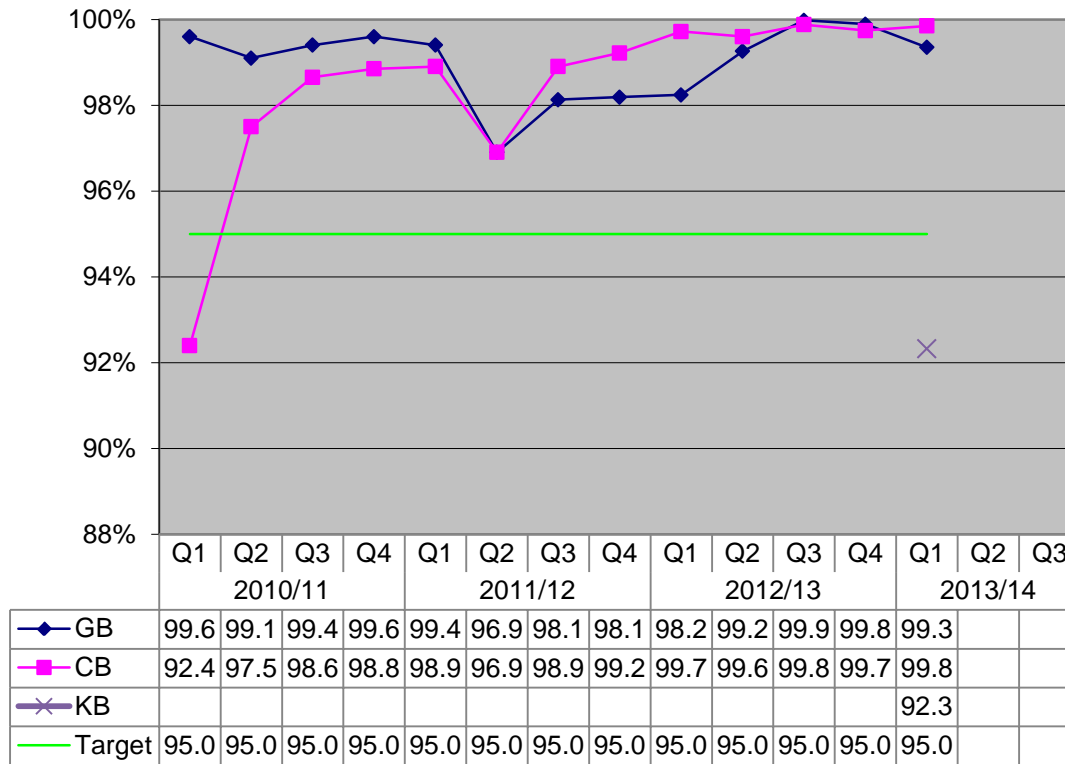
### Analysis

Intake for the 2013-14 Q3 totals at 53070 down by 4547 (8%) on 2012-13 Q3 which totalled 57617. Legal Deposit monograph intake dropped by 1173, and Legal Deposit serials by 2434, the latter is due in small part to the switch from print to digital, but largely due to fluctuations in ALDL processing, which should provide an upturn during Q4.

Graeme Forbes

Supplement: Additions to Scottish Collections	Oct – Dec 2013	Targets	Actual	Traffic light at:
	In Development			
	<b>Analysis</b>  KPI in development			
	<b>Action Plan</b>			
Graeme Forbes				

## Collection environment



**Q3 - GB**

**Targets**

**95.0%**

**Actual**

99.0%

**Traffic light at:**

**Green**

**Q3 - CB**

**95.0%**

99.6%

**Green**

**Q3 - KB**

**95.0%**

99.2%

**Green**

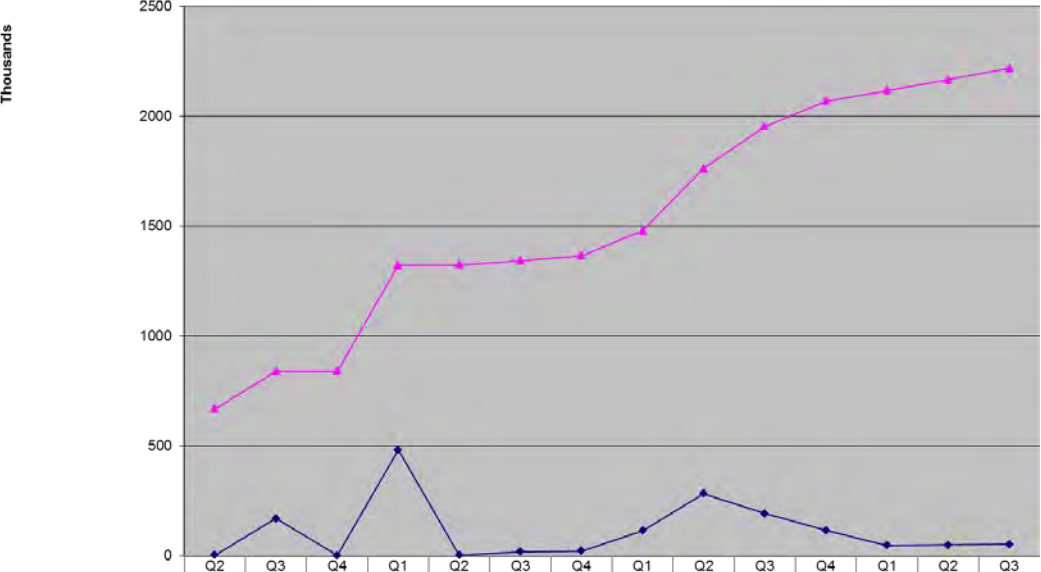
### Analysis

There were some problems with low RH in vault 2 at KB during December, which was caused by low external absolute humidity levels.

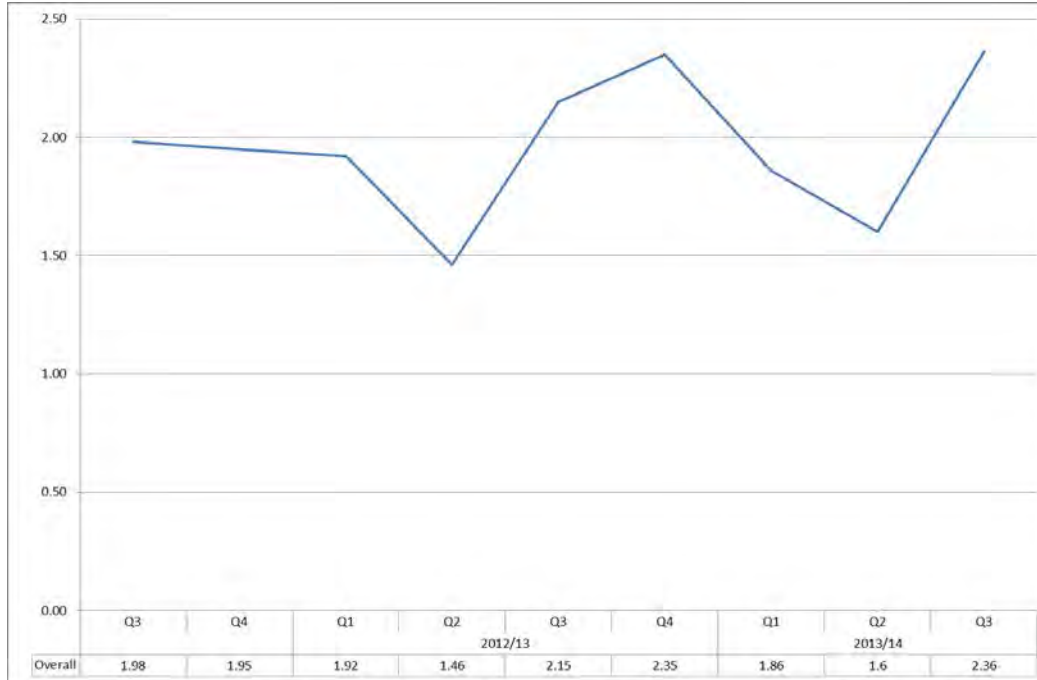
### Action Plan

Derek Weir suggested that the fresh air fans for vault 2 KB could be turned off when the conditions in the vault were out of conformity. However, following discussions between Isobel Griffin and Alan Russell, it was decided that this was not acceptable because the levels of the gases emitted by the collections could potentially rise to the point where they would cause damage to the collections, and that this posed a greater threat to the collections than low RH.

**Isobel Griffin**

Digital objects created through digitisation programme	Oct – Dec 2013	Targets	Actual	Traffic light at:																																													
 <table border="1" data-bbox="129 1077 1167 1133"> <thead> <tr> <th></th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> </tr> </thead> <tbody> <tr> <td>— Cumulative total</td> <td>668814</td> <td>838021</td> <td>839658</td> <td>1322061</td> <td>1324182</td> <td>1343194</td> <td>1365162</td> <td>1479568</td> <td>1762027</td> <td>1954799</td> <td>2070357</td> <td>2117756</td> <td>2166028</td> <td>2218572</td> </tr> <tr> <td>— Quarterly items added</td> <td>3091</td> <td>169207</td> <td>1637</td> <td>482403</td> <td>2121</td> <td>19012</td> <td>21968</td> <td>114406</td> <td>282459</td> <td>192772</td> <td>115558</td> <td>47399</td> <td>48272</td> <td>52544</td> </tr> </tbody> </table>		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	— Cumulative total	668814	838021	839658	1322061	1324182	1343194	1365162	1479568	1762027	1954799	2070357	2117756	2166028	2218572	— Quarterly items added	3091	169207	1637	482403	2121	19012	21968	114406	282459	192772	115558	47399	48272	52544		113,622	148,215	Green
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3																																			
— Cumulative total	668814	838021	839658	1322061	1324182	1343194	1365162	1479568	1762027	1954799	2070357	2117756	2166028	2218572																																			
— Quarterly items added	3091	169207	1637	482403	2121	19012	21968	114406	282459	192772	115558	47399	48272	52544																																			
	<p><b>Analysis:</b>            (Submitted by Francine Millard)            Mass Digitisation reached its KPI because I have permissions to create the image packs for each page. This has made the workflow up-to-date. Also we have retained Jamie beyond his anticipated finish date of 29<sup>th</sup> November. Betty was off sick for the whole of October and first part of November, recuperating from a hand operation, so her stats are down. Lee Hibberd has not received any statistics from SSA since July 2013.</p>																																																
	<p><b>Forecast:</b>            Due to time constraints, my taking over a portion of Lee's old duties (=1 day per week) and the prioritisation of the Mass Digitisation contract, the Dean-Myatt will not begin until Q1 of the next financial year. The Mass Digitisation contract will begin in March 2014; Jamie has been retained to do mass digitisation using the loaned equipment until 31<sup>st</sup> January 2014 at the earliest. The figures for Mass Digitisation will remain similar in January 2014, dropping to zero in February as mobilisation for the new contract occurs. In March the figures should rise substantially as forecasted as this is the first month of the new Mass Digitisation contract.</p>																																																
Robin Smith																																																	

## Staff Absence (days per employee)



	Target	Actual	Traffic light
Access	1.75	2.34	Amber
Comms. & Enterprise	1.75	2	Amber
Collections & Interpretation	1.75	2.1	Amber
Finance	1.75	4.63	Red
Human Resources	1.75	6.33	Red
Ingest	1.75	2.3	Amber
Resources	1.75	2.45	Amber
Secretary	1.75	1.38	Green
National Librarian	1.75	1.19	Green
Overall Q3	1.75	2.36	Amber

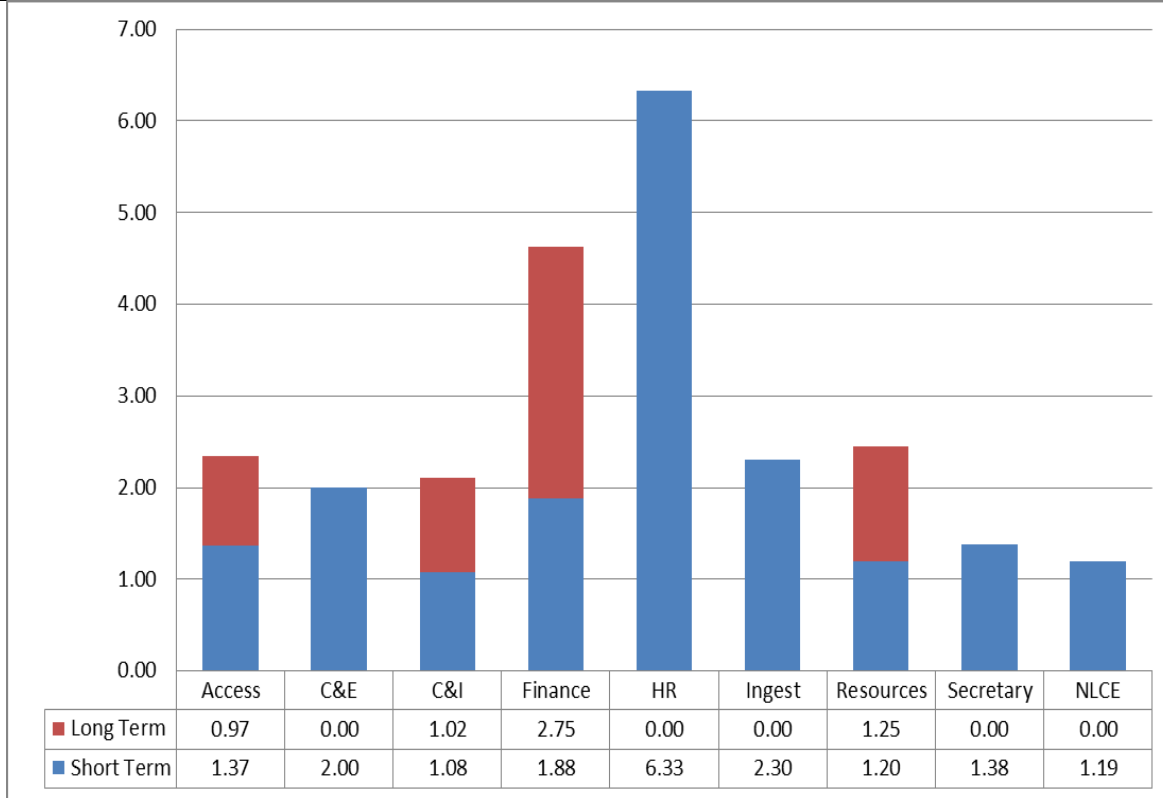
**Analysis**

**Action Plan**

Mo Dockrell

**Staff Absence – Short vs. Long Term Absence**

**Oct – Dec 2013**

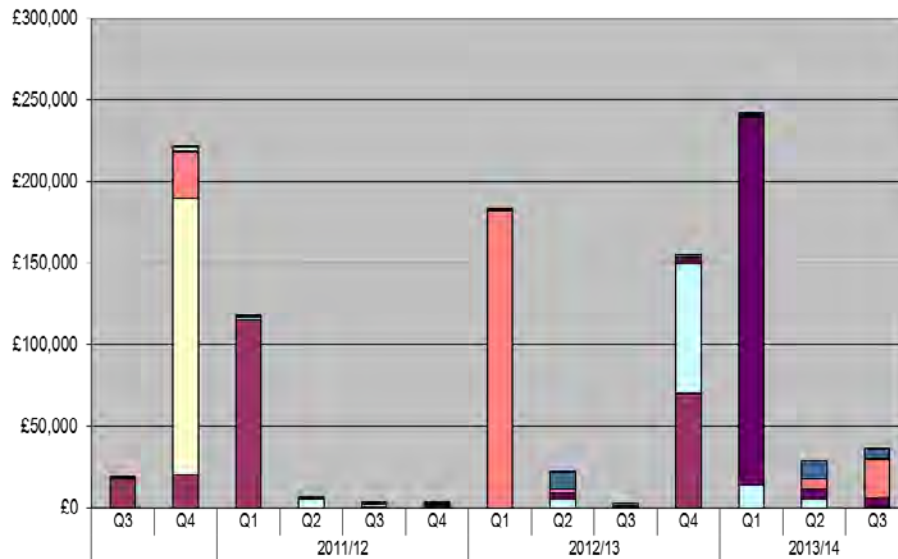


**Analysis**

**Action Plan**

**Mo Dockrell**

## Fundraising – Cash only income



	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Patrons & Benefactors' Scheme							£60	£10,060	£2,188	£2,128	£1,728	£11,064	£5,835
Curator's Chest	£0	£0											
Trust Funds	£0	£3,000											
Bengali Book Fund	£0	£0											
American Patrons	£1,548	£28,057	£0	£0	£0	£987	£182,500	£2,500	£0	£0	£1,058	£6,225	£24,399
Unrestricted			£1,188	£1,319	£1,307	£558	£0	£4,200	£821	£3,141	£225,161	£6,716	£5,150
Restricted			£2,030	£5,250	£2,020	£1,540	£0	£5,000		£80,010	£14,020	£5,000	£500
Conditional Income (JMA)	£0	£170,000											
JMA	£17,404	£20,150	£115,100	£0	£140	£140	£0			£70,000	£0	£0	£0
TOTAL	£18,952	£221,207	£125,924	£6,569	£3,467	£3,224	£182,560	£23,548	£3,009	£165,279	£241,966	£29,005	£36,885

	Targets	Actual	Traffic light at:
Q3	£100,000	£36,885	RED
2013-14	£300,000	£307,856	GREEN

**Analysis**

There have been no projects green-lighted for fundraising against, making it difficult to raise funds.

Much effort has been devoted in this quarter to planning for prospective projects, which will bear fruit eventually.

Without a pipeline of projects, targets cannot be met.

**Action Plan**

In Q4 it is hoped that fundraising for the following projects can commence:

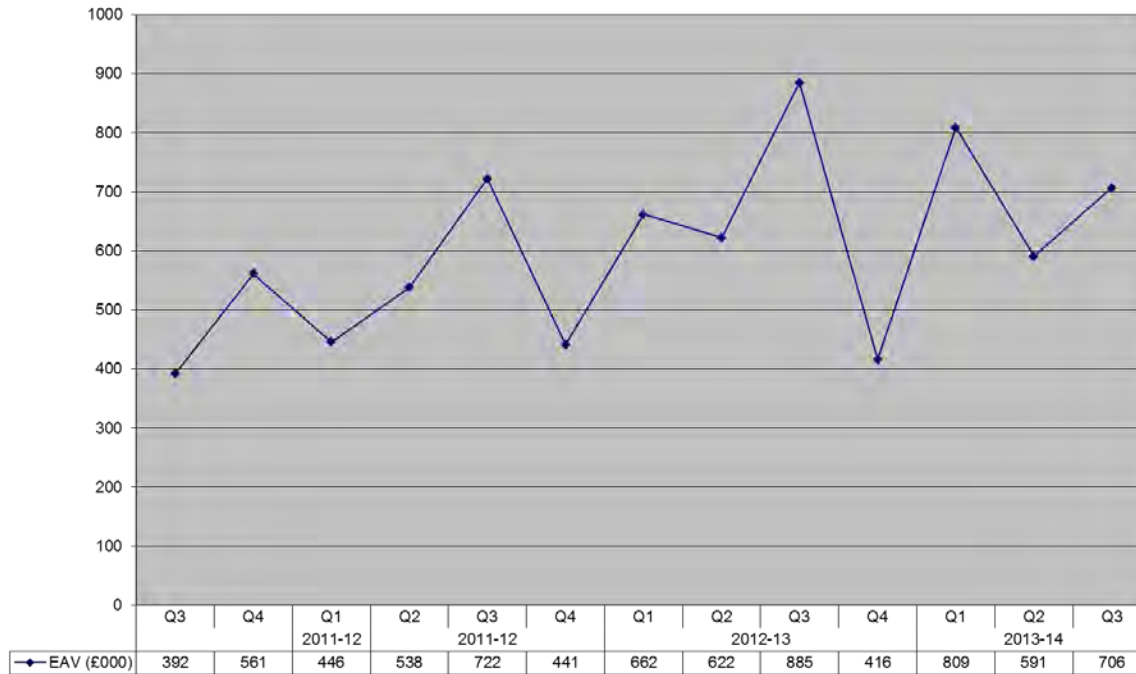
- Crowdsourcing
- Fulbright scholarships
- Rare book acquisition
- JMA conservation

If these are green-lighted in time, there is potential to reach the target this year.

Alex Miller



## Media Profile (Advertising Value Equivalent, £thousands)



	Target	Actual	Traffic light at:
Q3	£450,000	£706,552	Green
2013-14	£1,350,000	£2,106,478	Green

### Analysis:

Coverage continued to be well ahead of target thanks to strong and widespread coverage for a series of proactive initiatives. These included:

- The theft and return of the replica crocodile being used to promote the summer exhibition
- The arrival of a series of mystery sculptures at NLS
- The launch of the winter exhibition Wha's Like Us?
- The Treasures display on pop up books

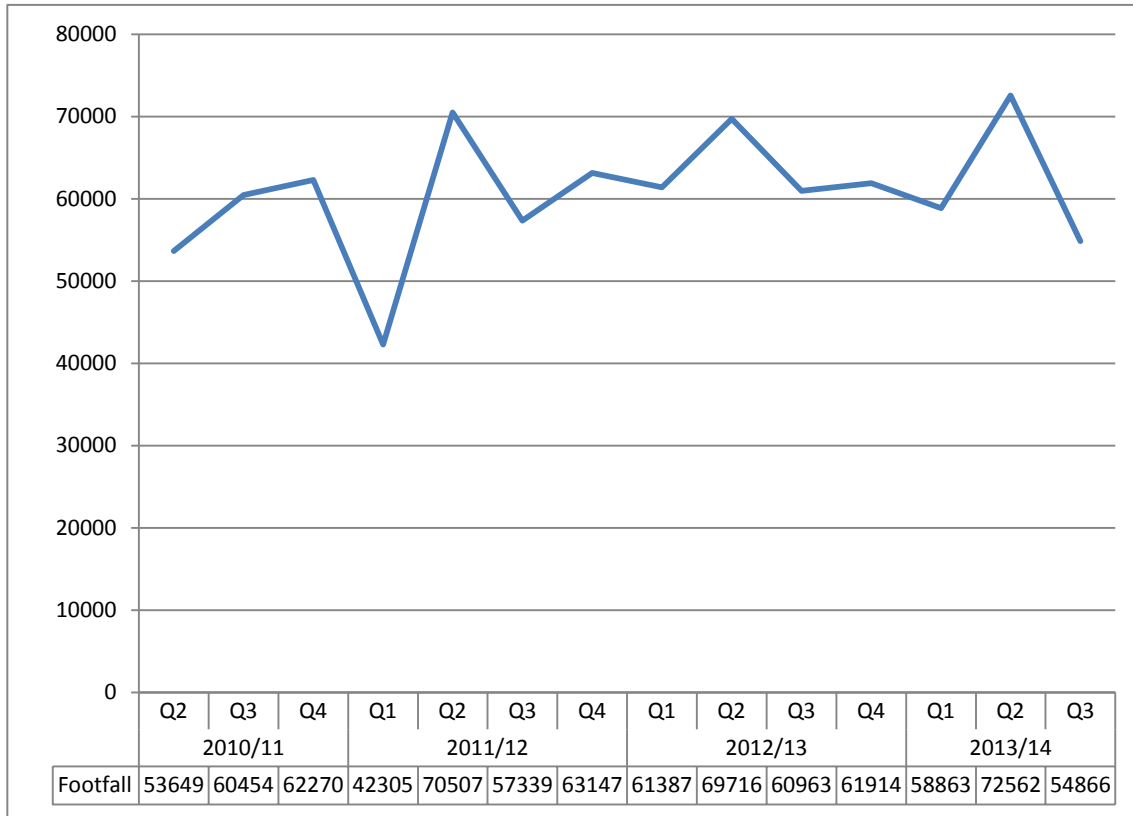
The only negative coverage was an article in the Sunday Post based on a Freedom of Information request relating to the David Dinham case. It appeared on page 41 of the newspaper with a full explanation of the measures taken by NLS since the case came to light.

### Action Plan:

The level of interest being shown by the media in activities at NLS (demonstrated by the good turn-out at launches etc and subsequent coverage) is evidence that we have a good story to tell, if handled well. We will continue to develop good working relationship across the media and build on this progress

Alex Miller

### Visitors and Outreach – George IV Bridge footfall



Oct – Dec 2013	Target	Actual	Traffic light at:
		54,866	

**Analysis:**

**Action Plan:**

John Coll

## Visitors and Outreach – Exhibition Visitors

Oct – Dec 2013

Target

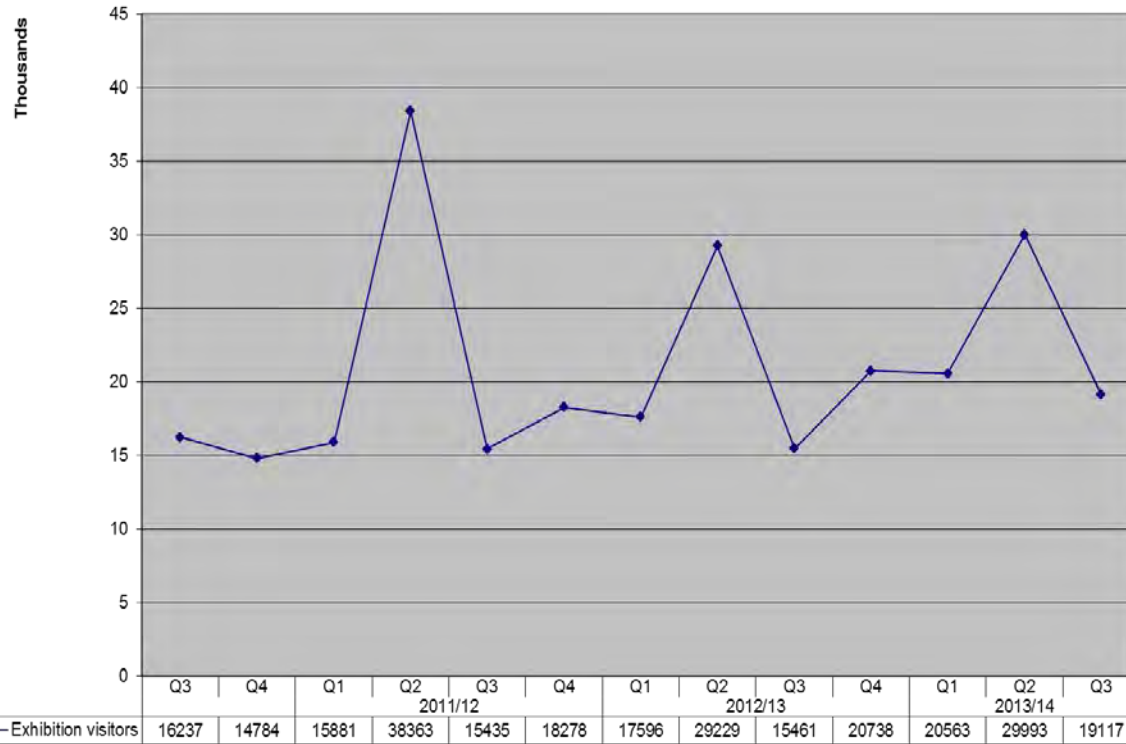
Actual

Traffic light at:

16,000

19,117

Green

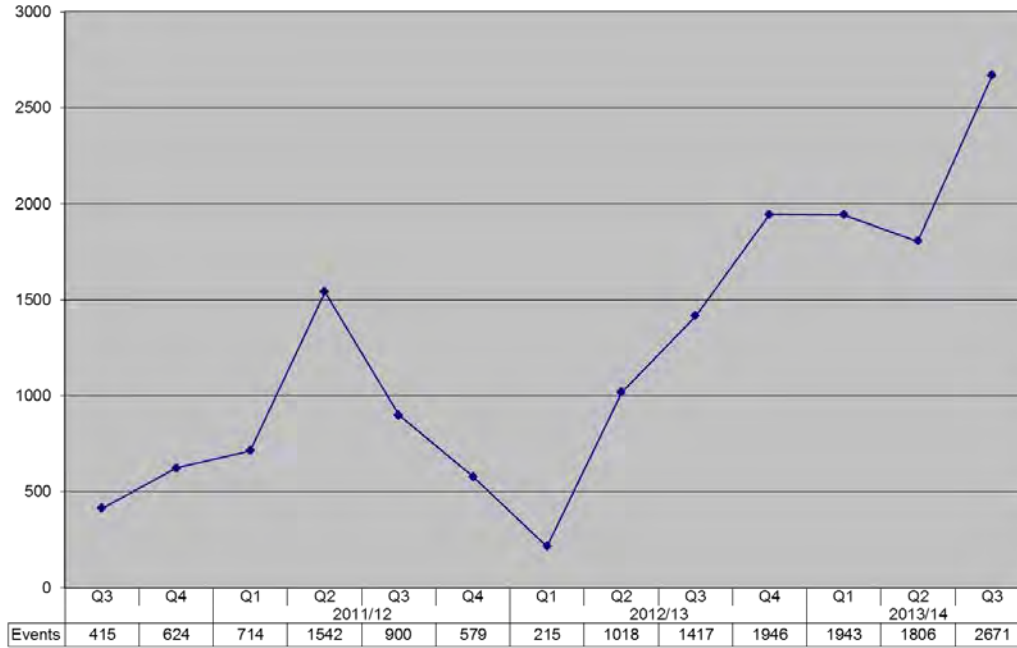


Analysis:

Action Plan

John Coll

## Visitors and Outreach – Events attendance



Oct – Dec 2013

Target

Actual

Traffic light at:

1250

2671

Green

Analysis:

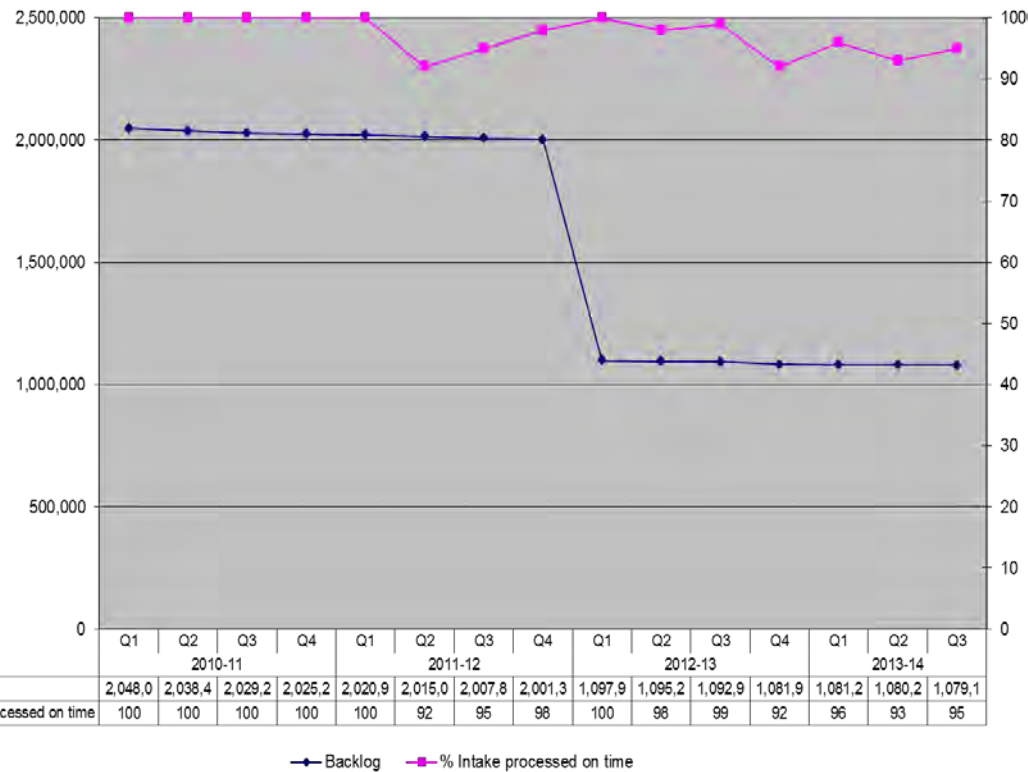
Action Plan

John Coll

Website Usage (Web sessions – all NLS-driven content)		Target	Actual	Traffic light at:
	Q3			
	2013-14			
	<b>Analysis</b>			
<b>Action Plan</b>				
John Coll				

Reading Room Visits		Target	Actual	Traffic light at:
	Q3			
	2013-14			
	Analysis			
	Action Plan			
John Coll				

## Catalogues Coverage




Backlog	2,048,0	2,038,4	2,029,2	2,025,2	2,020,9	2,015,0	2,007,8	2,001,3	1,097,9	1,095,2	1,092,9	1,081,9	1,081,2	1,080,2	1,079,1
% Intake processed on time	100	100	100	100	100	92	95	98	100	98	99	92	96	93	95

Q3	Target	Actual	Traffic light at:
% intake processed on time	100%	95%	Amber
Uncatalogued material catalogued	None	1153	N/A

**Analysis**  
 Current intake disclosed through catalogues and databases for 2013-14 Q3 totals 50342, that is 95% of acquisitions. This compares with 2012-13 Q3 figures of 57529, or 98% of acquisitions. The principal reasons for the reduction in cataloguing throughput are staff vacancies, and time spent on training for RDA, the new cataloguing standard. The discrepancy is being addressed by overtime, recruitment to vacancies and some realignment of duties. Some performance issues are also being addressed.

Reduction of unprocessed collections during Q3 was totalled 1153 items, including 500 items added from the Lending collection project.

Graeme Forbes

Enquiries	Oct – Dec 2013	Target	Actual	Traffic light at:																														
 <table border="1" data-bbox="136 957 1301 1037"> <thead> <tr> <th></th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> </tr> <tr> <th></th> <th colspan="2">2011/12</th> <th colspan="4">2012/13</th> <th colspan="3">2013/14</th> </tr> </thead> <tbody> <tr> <td>Enquiries</td> <td>6293</td> <td>6768</td> <td>6075</td> <td>6235</td> <td>6533</td> <td>6904</td> <td>6686</td> <td>6134</td> <td>5934</td> </tr> </tbody> </table>		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		2011/12		2012/13				2013/14			Enquiries	6293	6768	6075	6235	6533	6904	6686	6134	5934			5934	
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3																									
	2011/12		2012/13				2013/14																											
Enquiries	6293	6768	6075	6235	6533	6904	6686	6134	5934																									
	Analysis																																	
	Action Plan																																	
John Coll																																		



Use of Collections		Target (Physical Collections)	Actual	Traffic light:
	Q3			
	2013-14			
	<b>Analysis:</b>			
<b>Action Plan:</b>				
John Coll				

Use of digitised Collections via non-NLS platforms (NB Non-uniform metrics)		Target	Actual	Traffic light:
	Q3			
	2013-14			
	<b>Analysis:</b>  KPI under further development.			
<b>Action Plan:</b>				
John Coll				