

Background

At its meeting on 31 March 2016 the Board agreed the 2016/17 Library Plan (BM/16/08).

The Plan is based upon the six strategic priorities agreed in the 'The way forward' as well as those 'Enablers' which help to meet the strategy e.g. People, Technology and Finance. The Plan contains 49 targets for the year and identified a number of Key Indicators which the Library would use to help assess the achievement of its strategic priorities. Among other measures, it included metrics on the percentage of items in a digital format, visitor numbers, website visits and staff absence rates.

The targets and key indicators are assigned to a staff member – typically a Head of Department. On a quarterly basis a Corporate Dashboard is produced which incorporates the progress against the targets plus the performance against the Key Indicators.

The Corporate Dashboard is reviewed by the Library Leadership Team and, where necessary, actions are agreed to keep the Plan on track. Results are also reported to the Board.

This report details the results at the end of June 2016 (Quarter 1). The results will also be placed on the [Library's website](#).

1 Achievements/Performance in the year to June 2016

Two appendices are attached: a summary of the results against the Library Plan targets (Appendix A) and a summary of progress against the Key Indicators (Appendix B).

Appendix A shows almost 96% of the targets set for the year are on schedule to be met. Two targets (4%) have been assessed as 'Amber'. This means they are slightly behind schedule, but should still be achieved during the planning year. At this stage no targets are assessed as 'Red' i.e. they will not be achieved in the planning year as expected.

In the case of the 'Safeguarding Collections' strategic priority, the Library has set seven targets for the year. All seven are on schedule.

Particular items of note during the last quarter include:

- The national bibliography of Scotland up to 1700 (ALDIS) is now on-line – this involved the conversion of manual finding aids (Priority 1.2)
- Five postgraduate studentships will get underway during 2016/17 (Priority 3.1)
- The Library's online shop was developed and went live during August (Priority 6.1)

- The Memorandum of Understanding with Edinburgh University was agreed (Priority 3.1).

Appendix B shows the results of the 13 Key Indicators for the first three months 2016/17. There has generally been good performance, including:

- Environmental Compliance above 99% during the period
- The percentage of the Library's collections available digitally has increased to 8.4% compared to 5.0% at the start of the year
- Web traffic continues to grow. There were 870k sessions in the first three months – an increase of almost 10% over the same period in 2015/16.

2 Recommendations

The Board is asked to note the contents of this report.