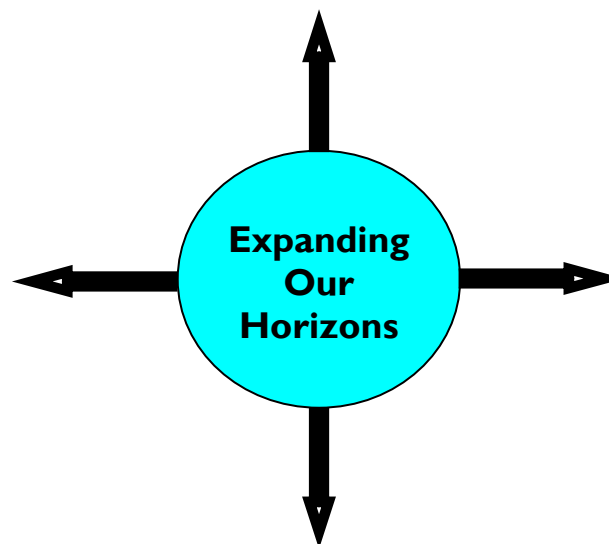


National Library of Scotland – Key Performance Indicator Report – 2010-11 Fourth Quarter and Full Year

Access	Q	Y
Reader visits	Green	Green
Customer satisfaction	White	Red
Catalogue coverage	Green	Green
Enquiries	Red	Red
Use of collections	White	Green

Building relationships	Q	Y
Media profile	Green	Green
Events/exhibitions	Green	Green
Fundraising	Red	Green
Use of website	Green	Red
Public awareness	White	Amber

Collections & research	Q	Y
Items added	Grey	Grey
Collections condition	Grey	Grey
Digital images created	Red	Green
Research outputs	Red	Green



Organisational	Q	Y
Staff absence	Green	Green
Sustainability	White	Green
Equalities	White	Grey
Efficiencies (tbc)	White	White

Key
 Green: achieved
 Amber: partly achieved
 Red: not achieved
 Grey: in development/
 data not available
 White: not due this
 quarter

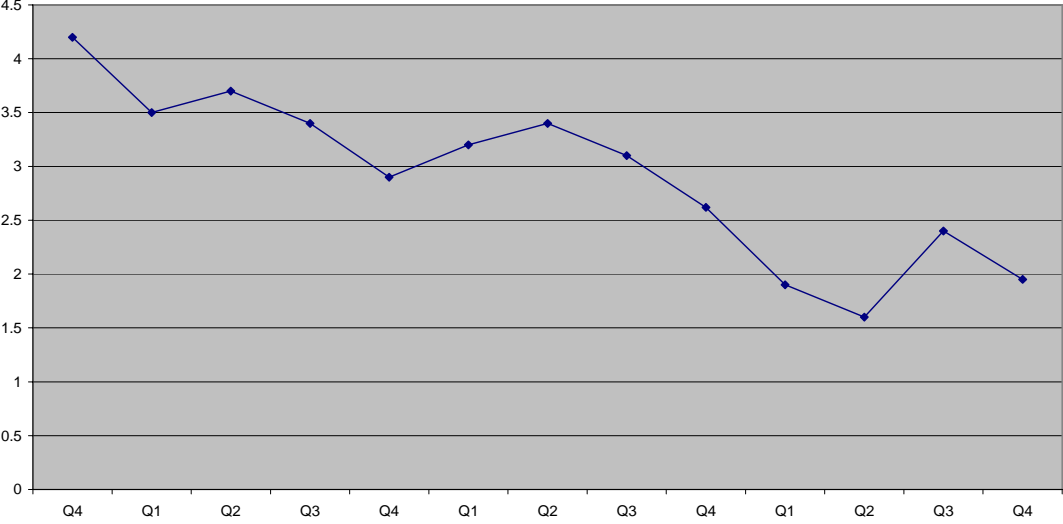
Indicator	Frequency	Q1	Q2	Q3	Q4	Full Year	Full Year Performance against Target and comments
Addition to collections	Annual		x				2010/11 Total: 260,489 items added; Target in Development
Condition of collections	Every 2 years				x		
No. of digital images	Quarterly	x	x	x	x		410,138 : 318,000 (29% above target)
Research Outputs	Half yearly		x		x		53 : 42 (26% above target)
Staff absence	Quarterly	x	x	x	x		7.65 : 10 (2.35 percentage points ahead of target)
Funds raised	Half yearly		x		x		[see detail on p.7]
Sustainability	Half yearly		x		x		Carbon emissions reduction (tonnes) 623 : 549
Media profile	Quarterly	x	x	x	x		£1,529,516 : £1,486,717 (3% above target)
Public awareness	Annual	x					49% : 50% (1 percentage point below target)
Visitors to events etc	Quarterly	x	x	x	x		154,260 : 120,000 (29% above target)
Use of website	Quarterly	x	x	x	x		1,576,557 : 1,650,000 (4% below target)
Reading room visits	Quarterly	x	x	x	x		89,271 : 79,138 (13% above target)
Customer satisfaction	Annual	x					64% : 75% (11 percentage points below target)
Catalogues	Quarterly	x	x	x	x		100% : 70% (30 percentage points above target)
Use of the collections	Annual		x				2010/11 Total: 421,563 : 393,685 (7% above target)
Enquiries	Quarterly	x	x	x	x		74,153 : 83,928 (12% below target)
Equalities	Half yearly		x		x		Targets not defined

Notes:

1. Condition of collections KPI has not reported since audit in April 2008; discussions on timing of next Preservation audit need to agree when this KPI is next due for reporting
2. Performance is given above for all KPIs, including those not due for reporting in Q4, so that performance figures can be reviewed together at end-of-year
3. KPIs are currently being reviewed to realign Scorecard with Connecting Knowledge strategy and revise some individual indicators.

Digital objects created through digitisation programme		Targets	Actual	Traffic light at:																																																
<p>The chart displays quarterly data for digital objects created (in thousands) from Q4 2007/8 to Q4 2010/11. The y-axis ranges from 0 to 450. The x-axis shows quarters from Q4 2007/8 to Q4 2010/11. A blue line with diamond markers represents quarterly digital objects created, and pink squares represent annual totals. The data points are as follows:</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Digital objects created (Thousands)</th> <th>Annual Total (Thousands)</th> </tr> </thead> <tbody> <tr> <td>2007/8</td> <td>Q4</td> <td>~5</td> <td>~10</td> </tr> <tr> <td rowspan="4">2008/9</td> <td>Q1</td> <td>~5</td> <td>-</td> </tr> <tr> <td>Q2</td> <td>~5</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>~10</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>~30</td> <td>~45</td> </tr> <tr> <td rowspan="4">2009/10</td> <td>Q1</td> <td>~10</td> <td>-</td> </tr> <tr> <td>Q2</td> <td>~115</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>~85</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>~120</td> <td>~335</td> </tr> <tr> <td rowspan="4">2010/11</td> <td>Q1</td> <td>~235</td> <td>-</td> </tr> <tr> <td>Q2</td> <td>~5</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>~170</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>~5</td> <td>~410</td> </tr> </tbody> </table>		Year	Quarter	Digital objects created (Thousands)	Annual Total (Thousands)	2007/8	Q4	~5	~10	2008/9	Q1	~5	-	Q2	~5	-	Q3	~10	-	Q4	~30	~45	2009/10	Q1	~10	-	Q2	~115	-	Q3	~85	-	Q4	~120	~335	2010/11	Q1	~235	-	Q2	~5	-	Q3	~170	-	Q4	~5	~410	Q4 Digitised by internal resources	18,000	1,637	Red
		Year	Quarter	Digital objects created (Thousands)	Annual Total (Thousands)																																															
		2007/8	Q4	~5	~10																																															
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	Q3	~170	-																																																	
	Q4	~5	~410																																																	
Q4 Digitised by external resources	300,000	0	Red																																																	
Full Year Totals	318,000	410,138	Green																																																	
<p>Analysis: It is very pleasing to see that the overall annual total indicated by the pink markers opposite is so significantly above a target which has itself been substantially increased on last year's. It should, however, be noted that objects created by internal resources have been below target levels throughout 2010/11. This is primarily due to a refocus on quality over quantity for images produced internally to complement the lower quality/higher throughput mass digitisation. Secondly there have been issues of insufficient networked storage that has meant a map digitisation project (16K objects) that has been staffed externally and internally hasn't been counted. Figures are only counted when the digital objects are added to the NLS network and then associated with a database to manage them (the DOD). This will happen in Q1/Q2 2011/12.</p>																																																				
<p>Action Plan: The 2011-12 plan has allocated £49,000 from the Purchase Fund for a new batch of externally produced material. The PID for this batch is currently in preparation.</p>																																																				
Darryl Mead		09/05/2011																																																		

Research Outputs by author's Department		2010-11	Targets	Actual	Traffic light at:	
		Outputs:	42	53	Green	
		No. of originating units	In development	11		
		<p>Analysis: The reductions compared to 2009-10 are spread across most sections, though they are most significant in the SSA, OPU, the National Librarian, Maps, MSS and Estates. A significant number of reductions stemmed from the end of the development phases of individual programmes such as the Carbon Management Plan.</p>				
		<p>Action Plan: The current KPI does not measure the level of research done by NLS readers. Our reader's outputs must result in impact on a much greater scale than those of the staff. Therefore, while this KPI can remain in use as an indicator of the level of promotion of the collection by NLS staff, these outputs will remain at low levels as they are not generally promoted in FJPs. I would prefer to see the staff judged on the level of increased access their work provided to the collection, a much more relevant KPI.</p>				
Darryl Mead		09/05/2011				

Staff Absence (days per employee)		Target	Actual	Traffic light
	Collections &	2.5	2.2	Green
	Customer Services	2.5	2.0	Green
	Corporate Services	2.5	1.8	Green
	Dev. & Ext. Relations	2.5	1.6	Green
	NL & Chief Exec.	2.5	1.2	Green
	Overall Q4	2.5	2.0	Green
	Overall 2010/11	10	7.85	Green
	<p>Analysis</p> <p>It is pleasing to note that this completes our fourth successive quarter achieving target levels for library-wide absence, and that Q4 is the first in which all departments have surpassed target levels. This is largely due to the resolution of a number of long term absences, but the effective contribution of line managers in pro-actively applying the new policy has been important.</p>			
	<p>Action Plan</p> <p>HR partners will continue to work to support managers in maintaining the improved absence performance</p>			
	Duncan Campbell	09/05/2011		

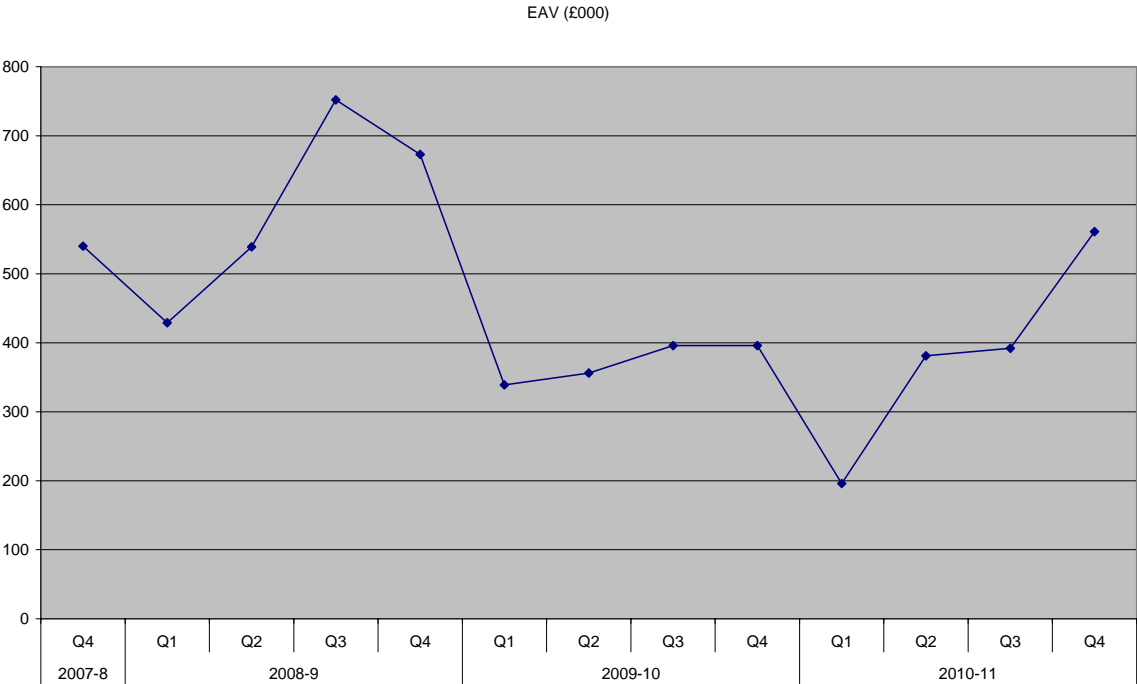
Staff Absence – breakdown into Short and Long Term Absence		Target	Actual	Traffic light																		
<p style="text-align: center;">KPI Sick Absence- Including and Excluding Long Tern Absences</p> <table border="1"> <caption>KPI Sick Absence Data</caption> <thead> <tr> <th>Department</th> <th>Q4 2011 Inc.</th> <th>Q4 2011 Exc.</th> </tr> </thead> <tbody> <tr> <td>Collections & Research</td> <td>2.15</td> <td>1.52</td> </tr> <tr> <td>Customer Services</td> <td>1.97</td> <td>1.27</td> </tr> <tr> <td>Corporate Services</td> <td>1.79</td> <td>1.14</td> </tr> <tr> <td>Development & External Relations</td> <td>1.61</td> <td>1.61</td> </tr> <tr> <td>National Librarian & Chief Executive</td> <td>1</td> <td>1</td> </tr> </tbody> </table>	Department	Q4 2011 Inc.	Q4 2011 Exc.	Collections & Research	2.15	1.52	Customer Services	1.97	1.27	Corporate Services	1.79	1.14	Development & External Relations	1.61	1.61	National Librarian & Chief Executive	1	1	<p>Analysis</p> <p>All of the outstanding long term absences that could be resolved, have been; and this is reflected in the reduced impact that these have on the total absence figure.</p>			
Department	Q4 2011 Inc.	Q4 2011 Exc.																				
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Development & External Relations	1.61	1.61																				
National Librarian & Chief Executive	1	1																				
<p>Duncan Campbell</p>	<p>Action Plan</p> <p>The new absence management policy has been revised and a number of procedural improvements agreed and implemented. The most significant development has been the introduction of “capability assessments” in the decision making process and this will help ensure that long term absence impact will be minimised. HR will continue to support managers in managing absence and to progress the timely resolution of absence issues.</p> <p>09/05/2011</p>																					

Fundraising					Targets	Actual	Traffic light at:
				JMA Campaign Total (cash and pledges)	£6,500,000	£6.5million [£4million philanthropic]	Green
				Cash only income Oct 2010 – Mar 2011	£500,000	£65,550 (JMA) and £170,000 for projects	Red
Analysis *The JMA Campaign successfully closed on 6 April 2011. £4mill of the £6.5mill fundraising target was achieved over a 5 year period and the remainder was raised via an anonymous trust and NLS Funds. The annual target of £1mill per annum remained difficult to achieve due to the ongoing longevity of the Campaign.							
Development income (all funds) in 2010/11 was £417,899 and this included ‘conditional’ project income from the John R Murray Charitable Trust							
JMA Campaign Income: £233,387 cash (a drop of 29%). There are a further 3 outstanding trust pledges totalling £120,000							
American Associates of NLS: made a grant of \$45K (£28K) to the JMA. No grant was made in 2009/10. A further \$12,225 remains in the AANLS account to underwrite the new merged organisation with NGS							
Sponsorship: Aberdeen Asset Management supported the golf exhibition at £10K; the first exhibition sponsor since Scottish & Newcastle in 2007/8. Events Income (hire & tickets) resulted in £1366							
	2008/9	2009/10	2010/11				
Trust funds			£7,917				
Bengali Book Fund			£8,725				
Curators' Chest	£0	£0	£1,000				
Gift Aid Pledged	£71,489	£14,914	£0				
Callum Macdonald Memorial Fund	£4,065	£4,230	£70				
American Associates of the NLS	£43,818	£6,059	£29,731				
Education	£5,000	£4,000	£0				
Visitor Centre	£360,000	£65,000	£0				
Conditional Income	£0	£450,000	£170,000				
JMA	£652,058	£189,440	£200,456				
Totals	£1,136,431	£733,643	£417,899				

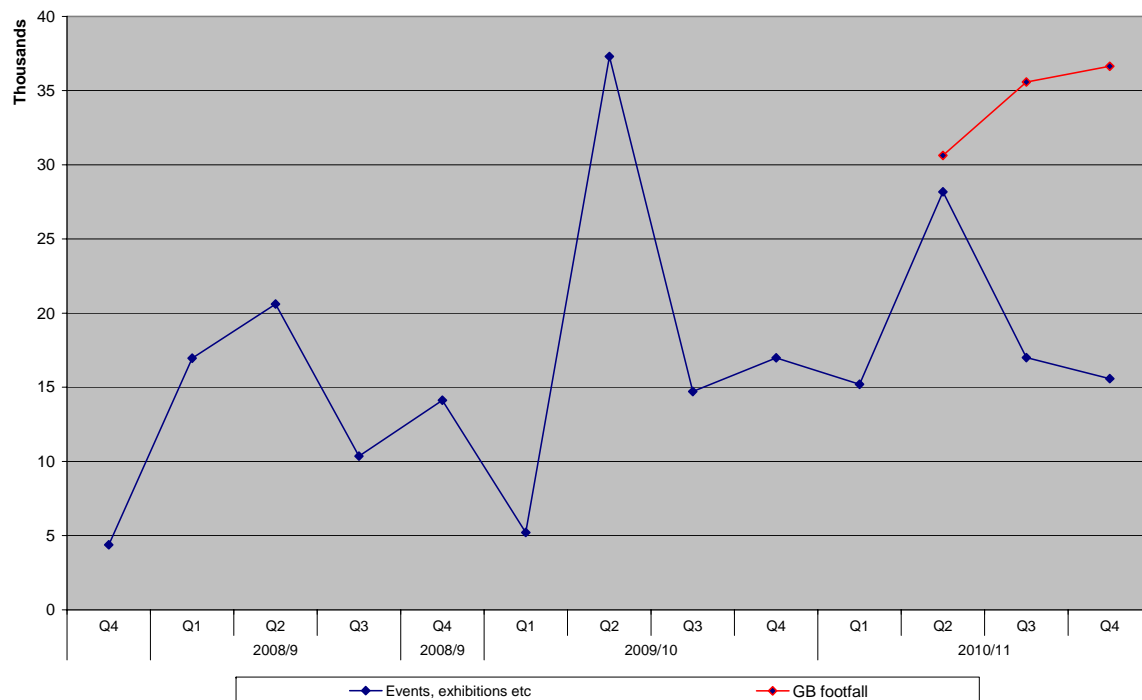
	Action Plan <ul style="list-style-type: none">- Announce close of JMA Campaign to donors and stakeholders in April & May 2011- Re-approach 250 Campaign donors with agreed fundraising priorities going forward for 2011/12- Successfully merge American Associates of NLS with AANGS by 1 May 2011 and launch organisation by autumn 2011
Alex Miller	06/05/2011

Sustainability I (Carbon emissions)		Targets	Actual	Traffic light at:								
<div data-bbox="129 352 1218 1161"> <p style="text-align: center;">Total CO₂ emissions from buildings and transport</p> <table border="1"> <caption>Total CO₂ emissions from buildings and transport (tonnes)</caption> <thead> <tr> <th>Year</th> <th>Total Emissions</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>~3,350</td> </tr> <tr> <td>2009</td> <td>~3,350</td> </tr> <tr> <td>2010</td> <td>~2,750</td> </tr> </tbody> </table> </div>	Year	Total Emissions	2008	~3,350	2009	~3,350	2010	~2,750	<p>Carbon (tonnes)</p>	<p>549</p>	<p>623</p>	<p>Green</p>
Year	Total Emissions											
2008	~3,350											
2009	~3,350											
2010	~2,750											
<p>Duncan Campbell</p>	<p>Comment (eg factors contributing to the reported level of performance):</p> <p>In April 2010 NLS put in place a Carbon Management Plan, developed under the Carbon Trusts Carbon Management Programme. This commits NLS to reduce CO₂ emissions from its operation by 30% by 2014/15 from 2008/09 levels.</p> <p>During 2010/11 NLS achieved an 18.4% reduction in CO₂ emissions from its operation, comprising of the following: Elec - 15.9%, Gas - 3.6%, Water - 22.6%, Transport - 66%, Waste - 25%.</p> <p>Reduction measures have included successful staff engagement programmes, tightening of building management system control, installation of voltage optimization technology in two properties, a lighting replacement programme and creation of a new main server room which included energy saving measures.</p>											

Sustainability II (Waste output)	2010/11	Targets	Actual	Traffic light:																																				
<p style="text-align: center;">Waste Arisings Trends Analysis</p> <table border="1" style="display: none;"> <caption>Waste Arisings Trends Analysis Data (Estimated)</caption> <thead> <tr> <th>Year</th> <th>Recycled waste (tonnes)</th> <th>Waste to landfill (tonnes)</th> <th>Total waste arisings (tonnes)</th> </tr> </thead> <tbody> <tr><td>2004/05</td><td>33</td><td>62</td><td>95</td></tr> <tr><td>2005/06</td><td>39</td><td>72</td><td>111</td></tr> <tr><td>2006/07</td><td>38</td><td>67</td><td>105</td></tr> <tr><td>2007/08</td><td>43</td><td>75</td><td>118</td></tr> <tr><td>2008/09</td><td>63</td><td>66</td><td>129</td></tr> <tr><td>2009/10</td><td>55</td><td>31</td><td>86</td></tr> <tr><td>2010/11</td><td>53</td><td>14</td><td>67</td></tr> <tr><td>2011/12</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>	Year	Recycled waste (tonnes)	Waste to landfill (tonnes)	Total waste arisings (tonnes)	2004/05	33	62	95	2005/06	39	72	111	2006/07	38	67	105	2007/08	43	75	118	2008/09	63	66	129	2009/10	55	31	86	2010/11	53	14	67	2011/12	0	0	0	Total Waste (tonnes)	96	68	Green
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Of which recycled (%)	75	78	Green																																					
<p>Comment (eg factors contributing to the reported level of performance):</p> <p>Work initiated in 2009/10 to introduce new recycling waste streams is now reflected in the first full years data. NLS has 24 recycling waste streams + waste to landfill</p> <p>In addition to this NLS improved the quality of the data being gathered in November 2009, by weighing the majority of the waste that it produces, rather than relying upon volume to weight conversion figures. Again this is the first full year that this more accurate data has been reported.</p>																																								

Media Profile (Advertising Value Equivalent, £thousands)		Target	Actual	Traffic light at:
	Q4	£396,280	£560,596	Green
	Full Year	£1,486,717	£1,529,516	Green
	<p>Analysis Target for 2010-11 was set at 2009-10 performance level.</p> <p>A number of good news stories for the Library during this quarter generated a significant amount of media coverage. The included our involvement in the announcement of Scotland's new Makar, Liz Lochhead, and widespread publicity for our story about the John Murray connection to Lionel Logue, King George VI's speech therapist. Both stories generated an array of print and broadcast coverage.</p> <p>The Bell Rock Lighthouse Treasures display also received strong coverage as did a story about the discovery of an unpublished letter by Robert Burns and Janet McBain stepping down from the Scottish Screen Archive.</p>			
	<p>Action Plan During 2010-11 changes were made to our media monitoring activity in order to introduce a more cost efficient, consistent and reliable method of measuring media coverage. As this new programme was introduced mid-way through the year, this may have a slight impact on statistics, however the new system will provide a more reliable and consistent measurement for AVE going forward.</p>			
Alex Miller	06/05/2011			

Visitors to Events & Exhibitions



	Target	Actual	Traffic light at:
Exhibition Visitors	n/a	14,017	n/a
Event attendees	n/a	624	n/a
Education events	n/a	143	n/a
Curatorial outreach	n/a	803	n/a
Total	n/a	15,587	n/a
Building footfall (Q)	30,000	36,639	Green
Building footfall (annualised)	120,000	154,260	Green

Analysis GB footfall is currently the only targeted indicator; since figures have only been available since the electronic People Counter was installed in August 2010, seven months' data have been multiplied up to give a notional annual equivalent. This is not perfect, especially with wide seasonal variation in visitor numbers, but it is hoped gives a reasonable estimation.

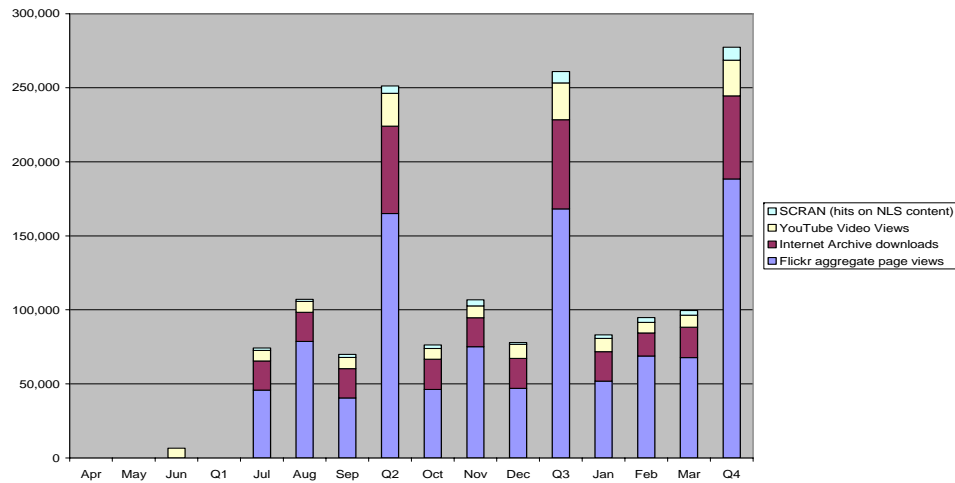
With reference to the exhibition figures specifically, Q4 shows a downward trend compared with previous years, which is most likely due to the fact that we did not have a new exhibition opening at the turn of the year to draw in new visitors.

Alex Miller

06/05/2011

Website Usage (Web sessions – all NLS-driven content)											Target	Actual	Traffic light at:																																																																																																					
										Q4	457,912	476,820	Green																																																																																																					
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<table border="1"> <thead> <tr> <th></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> </tr> <tr> <th></th> <th colspan="5">2009/10</th> <th colspan="5">2010/11</th> </tr> </thead> <tbody> <tr> <td>www.nls.uk</td> <td>282677</td> <td>262,525</td> <td>259,367</td> <td>277,581</td> <td>308,406</td> <td>256,907</td> <td>232,005</td> <td>168,299</td> <td>199,252</td> </tr> <tr> <td>ssa.nls.uk</td> <td>42883</td> <td>39,194</td> <td>40,290</td> <td>48,534</td> <td>43468</td> <td>35,257</td> <td>41,928</td> <td>43,710</td> <td>52535</td> </tr> <tr> <td>digital.nls.uk</td> <td></td> <td>7,287</td> <td>8,404</td> <td>5,620</td> <td>6825</td> <td>4,132</td> <td>21,803</td> <td>60,636</td> <td>82,971</td> </tr> <tr> <td>geo.nls.uk</td> <td>36780</td> <td>36128</td> <td>26665</td> <td>44,399</td> <td>53020</td> <td>52,838</td> <td>23,169</td> <td>24,649</td> <td>29,076</td> </tr> <tr> <td>scotbis.com</td> <td>6980</td> <td>4,652</td> <td>4,703</td> <td>4,568</td> <td>4565</td> <td>3,380</td> <td>3,267</td> <td>2,459</td> <td>2,376</td> </tr> <tr> <td>auth.nls.uk</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>12,296</td> <td>17,370</td> <td>21,184</td> </tr> <tr> <td>maps.nls.uk</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>23,829</td> <td>71,803</td> <td>89,426</td> </tr> <tr> <td>TOTAL</td> <td>369320</td> <td>349786</td> <td>339429</td> <td>380702</td> <td>416284</td> <td>352514</td> <td>358297</td> <td>388926</td> <td>476820</td> </tr> </tbody> </table>											Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		2009/10					2010/11					www.nls.uk	282677	262,525	259,367	277,581	308,406	256,907	232,005	168,299	199,252	ssa.nls.uk	42883	39,194	40,290	48,534	43468	35,257	41,928	43,710	52535	digital.nls.uk		7,287	8,404	5,620	6825	4,132	21,803	60,636	82,971	geo.nls.uk	36780	36128	26665	44,399	53020	52,838	23,169	24,649	29,076	scotbis.com	6980	4,652	4,703	4,568	4565	3,380	3,267	2,459	2,376	auth.nls.uk	0	0	0	0	0	0	12,296	17,370	21,184	maps.nls.uk							23,829	71,803	89,426	TOTAL	369320	349786	339429	380702	416284	352514	358297	388926	476820	<p>Analysis These figures should be read with the proviso that the 2009/10 baseline on which they are based did not include some of the newer NLS web domains and profiles.</p> <p>The Post Office directories, available from late December, have had a significant impact on nls.uk figures. They have also increased visits to family history pages, proving the value to NLS and users of providing content digitally that has been in high demand in the reading rooms. Online registration continues to rise, resulting in many more visits to pages about cards, opening hours, etc. Increased use of reading room computers has brought a notable rise in visits (around 15,000) to the 'reference services' page (internal to NLS) in particular. Significantly higher figures for 'catalogues' and 'find' pages show routes now used to reach the main catalogue in the absence of an obvious link (as a result of the new look). On digital.nls, the broadsides remain very popular, and there was a sharp rise in Burns website visits in January. On 29 March, media coverage of Janet McBain's retrial from the Scottish Screen Archive caused SSA site visits to leap to 2,066 (from 479 on 28 March).</p> <p>Although we didn't reach the target figure for 2010/11, we did increase visitor sessions by 5%. 2010/11 was the first year of benchmarking, so it gives us a better platform for measuring web usage going forward.</p>			
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www.nls.uk	282677	262,525	259,367	277,581	308,406	256,907	232,005	168,299	199,252																																																																																																									
ssa.nls.uk	42883	39,194	40,290	48,534	43468	35,257	41,928	43,710	52535																																																																																																									
digital.nls.uk		7,287	8,404	5,620	6825	4,132	21,803	60,636	82,971																																																																																																									
geo.nls.uk	36780	36128	26665	44,399	53020	52,838	23,169	24,649	29,076																																																																																																									
scotbis.com	6980	4,652	4,703	4,568	4565	3,380	3,267	2,459	2,376																																																																																																									
auth.nls.uk	0	0	0	0	0	0	12,296	17,370	21,184																																																																																																									
maps.nls.uk							23,829	71,803	89,426																																																																																																									
TOTAL	369320	349786	339429	380702	416284	352514	358297	388926	476820																																																																																																									
Alex Miller										06/05/2011																																																																																																								

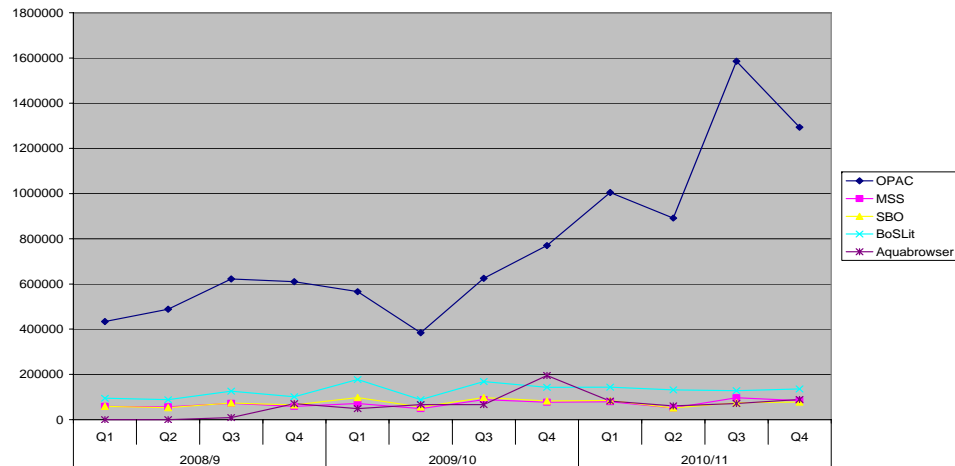
Website Usage – supplementary data



Comment:

Although we have only been reporting data on use of NLS material made available through services such as the Internet Archive and Flickr for a few months and therefore have little hard data, there is some evidence usage of such material is growing. The working group on Digital Metrics will develop reliable evidence to show what services are being taken up, and with what outcomes.

Searches / queries of catalogues



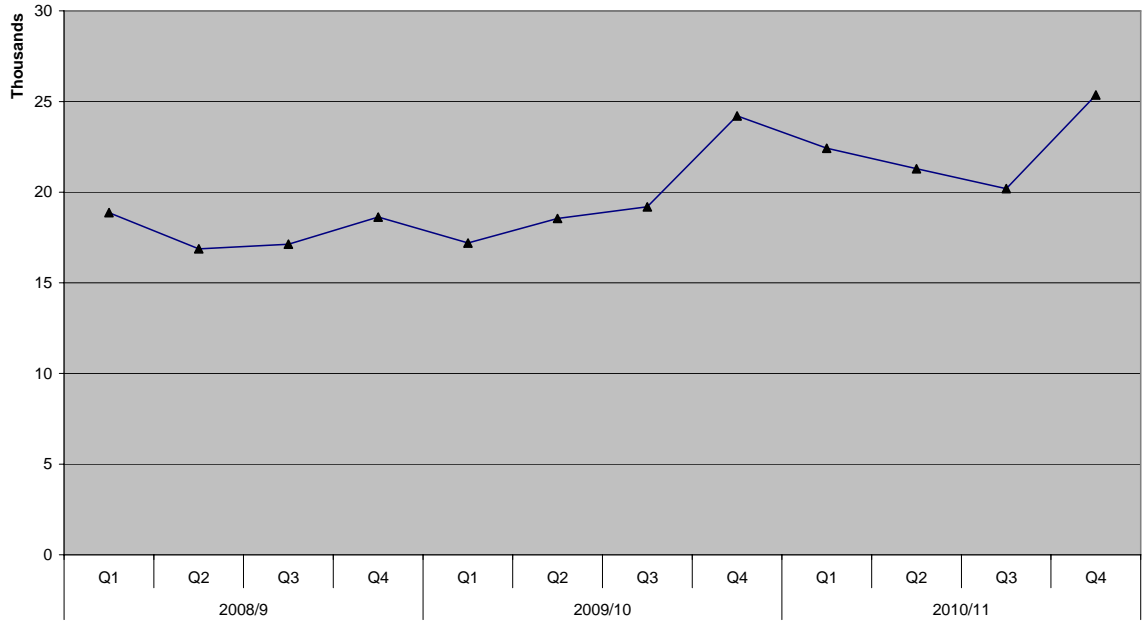
The only clear trend over the past two years in catalogue usage is steady growth in number of searches submitted to the Main Catalogue. This data could in principle be analysed along with other Voyager data to yield information about the following questions:

What proportion of searches result in requests for material to be fetched? If this figure is going down, does this mean material is getting harder to find, and does this suggest any necessary resource discovery improvements? With NLS about to implement Summon software to facilitate discovery of all material through a single search interface, and possibly moving towards bringing Serials ordering within the Voyager system, now seems a good time to review what business intelligence could be efficiently gleaned here.

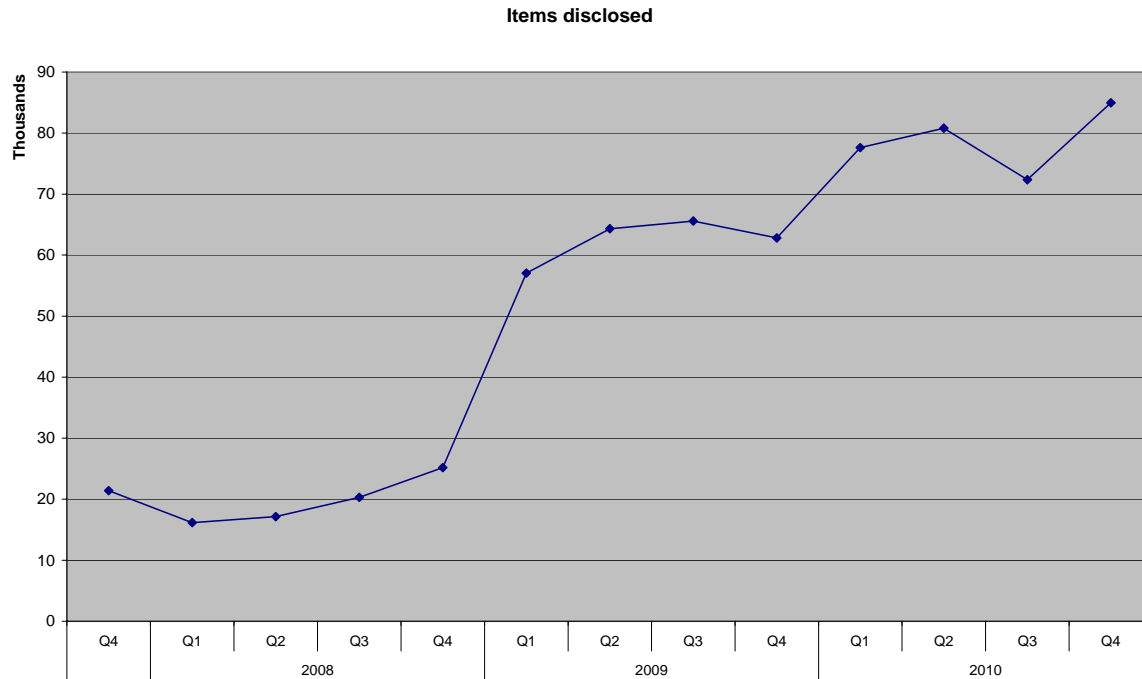
Paul Hambelton

3 May 2011

Reading Room Visits		Target	Actual	Traffic light at:
Q4		24,210	25,359	Green
Full Year		79,138	89,271	Green
<p>Analysis</p> <p>These are the highest quarterly and yearly figures for Reading Room Visits since KPI reporting began in 2004-5, the total yearly figure for 2010-11 showing a 50% increase on that for 2004-5.</p> <p>In comparison to 2009-10, the figure for Q4 is up 5% while the total yearly figure for 2010-11 is up 13%. The extension of the one month ST library card to 3 months in March 2010 may account in part for this increase in reading room visits over the year.</p> <p>The monthly total numbers for both 'all activated online-capable memberships' (includes 'online only' readers and also readers who visit in person and who have activated their library card) and 'online only' memberships have climbed for 12 successive months over the year since figures have become available.</p>				
<p>Action Plan</p> <p>Implement the Avalanche (electronic card swipe) system to improve the data gathered.</p>				
Alex Miller		09/05/2011		



Catalogues Coverage



Full Year performance	Target	Actual	Traffic light at:
% intake processed on time	70%	100%	Green
Uncatalogued material catalogued	1%	1%	Green
Records upgraded	3,750	138,779	Green

Analysis 261,097 items (219 Legal Deposit, 30,406 purchases, 11,663 donations) acquired. 300,332 newly acquired items disclosed through the catalogues: an increase of 17% from the previous year. Uncatalogued material from previous years reduced by 30,421 a reduction of 38% from the previous year, principally due to the Monographs & Media Team concentrating on increased Legal Deposit intake from the ALDL. Still a reduction of 1% of uncatalogued material. 138,779 records upgraded to improved standard, an increase of 17% on the previous year, mainly due to the increase in automatic upgrading of partially catalogued Legal Deposit intake. Note: This does not include manuscripts.

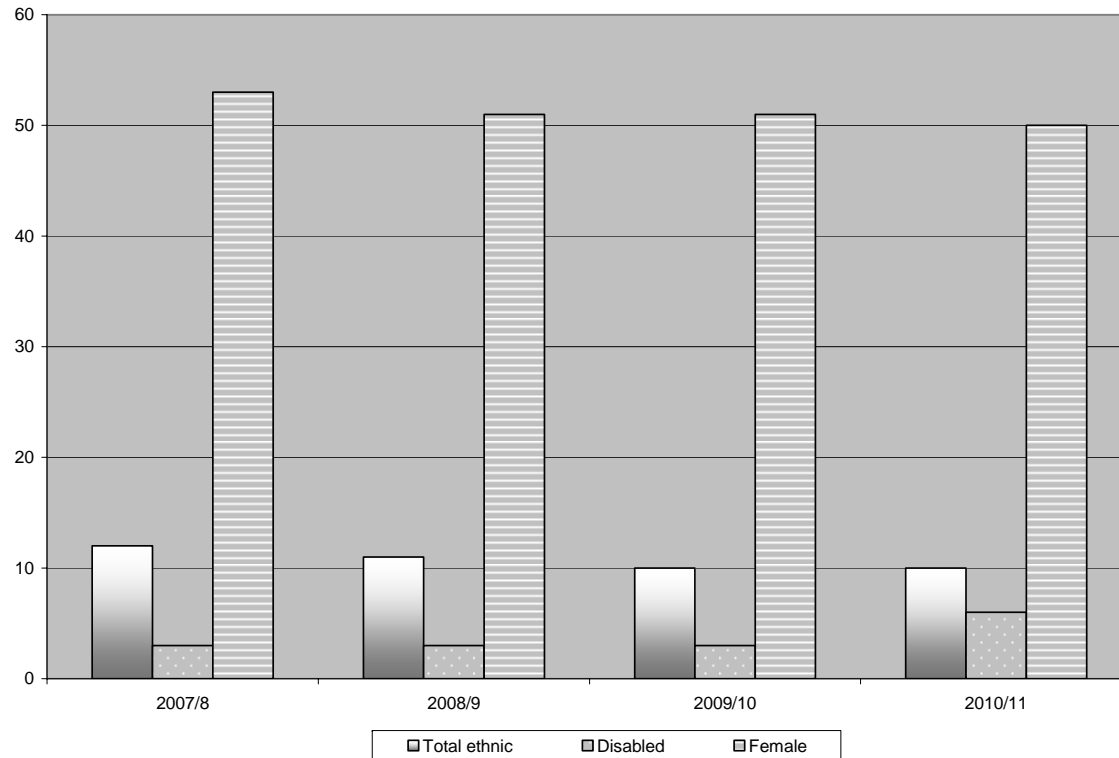
Action Plan
 Further analysis of the correspondence between acquired and catalogued intake required. A more accurate measure of the reduction in the uncatalogued legacy material, i.e. backlogs older than one year will be available from 2011-2012 following the completion of the unprocessed collections audit, and the integration of manuscripts data. Target for record upgrading to be revised to take account of automatic upgrading of records.

Alex Miller

09/05/2011

Enquiries		Target	Actual	Traffic light at:
	Q4	21,932	18,640	Red
	Full Year	83,928	74,153	Red
	<p>Analysis The current methodology for measuring and recording enquiry statistics is recognised as being less than satisfactory and will be revised during 2011/12 following on from SMT's approval of the Enquiry Services Review. The significant fall in 201/11 enquiries is partly explained by the 57% reduction in ILL requests which fell by 4,678 over the 2009/10 year. It should be noted that a direct comparison of the overall statistics cannot be made with the previous year as some divisions have yet to submit full year figures. However, based on the current data available, there is evidence of a downward trend in enquiries received across most reporting divisions/units.</p>			
	<p>Action Plan Implement a revised methodology for the defining and recording of enquiries across NLS.</p>			
Alex Miller	09/05/2011			

Equalities (percentages, registered on-site customers)



Target

Actual

Traffic light at:

In Development

n/a

Analysis. These figures show the profile of our readers for gender, ethnic group and disability. The data for 2010-11 is better than before, because they are taken from the electronic reader registration system (previously, many readers did not complete the additional paper equality form). The patterns remain broadly similar, with the exception of disability – the % of readers reporting a disability has doubled to 6%. It is possible that this may be associated with the recent provision of remote services, which are likely to be especially attractive to people who cannot travel easily to NLS.

Action Plan

Investigate data; especially the disability hypothesis above. We also need to publish more public information on equalities (including staff profiles) in line with the requirements of the 2010 Equality Act.

Duncan Campbell

09/05/2011