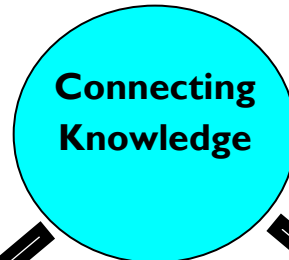


National Library of Scotland – Key Performance Indicator Report – 2011-12 Second Quarter

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



| Organisational Effectiveness | |
|------------------------------|--|
| Staff absence | |
| Fundraising | |
| Efficiency | |

| Content | |
|------------------------|--|
| Items added | |
| Collections condition | |
| Digital images created | |

Key
 Green: achieved
 Amber: partly achieved
 Red: not achieved
 Grey: In development
 White: not due this quarter

Key Performance Indicator Report Q2 2011-12

| KPI Reporting Schedule 2011-12 | | | | | | |
|---------------------------------------|--------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Lead | Indicator | Frequency | Q1: Aug 11 | Q2: Nov 11 | Q3: Feb 12 | Q4: Jun 12 |
| DM | Addition to collections | Quarterly | x | x | x | x |
| DM | Condition of collections | Quarterly | x | x | x | x |
| DM | No. of digital images | Quarterly | x | x | x | x |
| DC | Staff absence | Quarterly | x | x | x | x |
| DC | Funds raised | Quarterly | x | x | x | x |
| DC | Media profile | Quarterly | x | x | x | x |
| DM | Visitors to events etc | Quarterly | x | x | x | x |
| DC | Use of website | Quarterly | x | x | x | x |
| DM | Reading room visits | Quarterly | x | x | x | x |
| DM | Catalogues | Quarterly | x | x | x | x |
| DC | Efficiencies | Quarterly | x | x | x | x |
| DM | Enquiries | Quarterly | x | x | x | x |
| TOTALS | | | 12 | 12 | 12 | 12 |

Key Performance Indicator Report Q2 2011-12

Additions to Collections (NB figures exclude Manuscripts)

Jul - Oct 2011

Targets

Actual

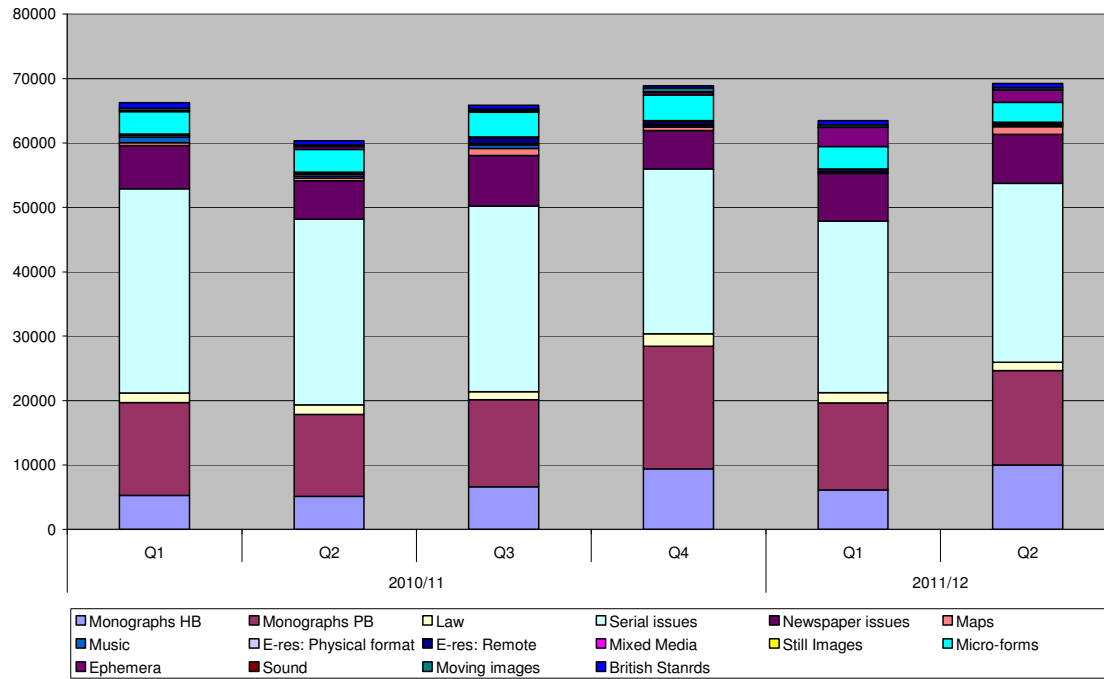
Traffic light at:

Total accessions

None

69,243

N/A



Analysis In October 2011 the decision was taken to remove the target for the Additions to Collections on the grounds that NLS does not have sufficient control over the volume of material collected via legal deposit. The overall volume of receipts remains within the range of 60,000 to 70,000 items per quarter, reflecting relatively consistent output by the Agency for Legal Deposit Libraries. NLS is currently able to absorb this volume of receipts without developing ingestion backlogs.

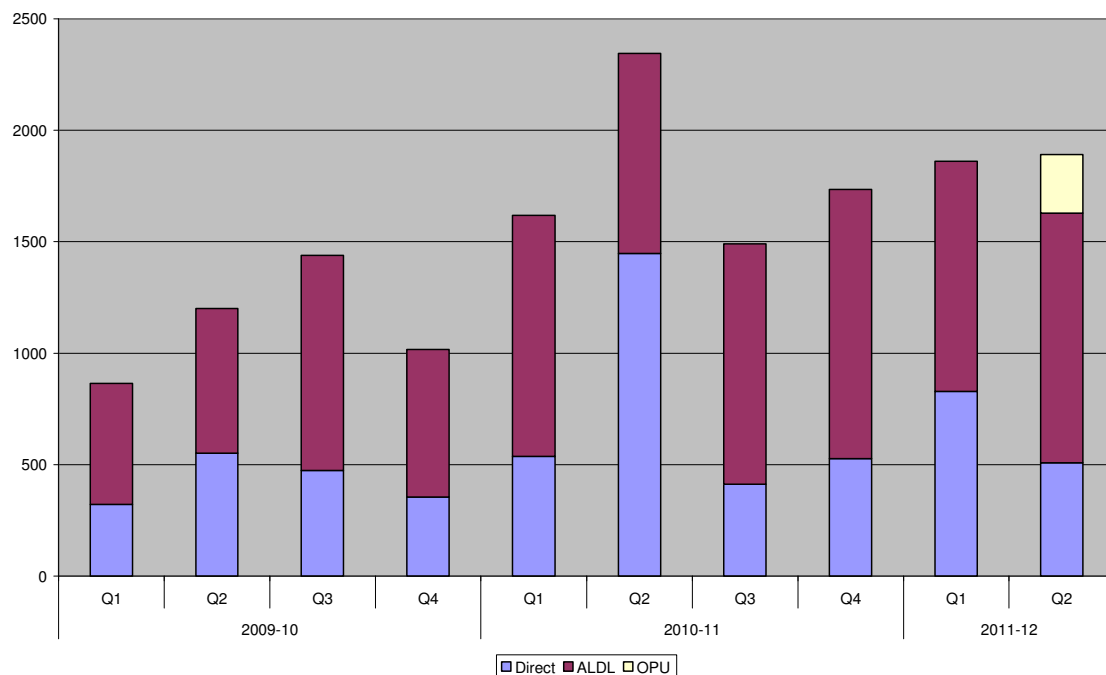
Action Plan NLS does not have immediate plans to change the main parameters affecting the volume of receipt of new material. Adjustments to processes within the Agency may have a material impact in future quarters. NLS is working with Agency management to increase the supply of material NLS wants and simultaneously to decrease the supply of items it does not wish to receive. The overall impact of these two opposing goals on the volume of material received is likely to be broadly neutral.

Darryl Mead

17 November 2011

Key Performance Indicator Report Q2 2011-12

Supplement: Additions to Scottish Collections



Jan – Dec 2010

Targets

Actual

Traffic light at:

Total accessions

In development

1,891

n/a

Analysis This is the first time this measure has been reported on a quarterly basis. Up until now we have reported yearly. The level of receipts of Scottish Collections is broadly in line with the last year

The large spike in Direct receipts in Q2 of 2010-11 was due to the collection of printed ephemera associated with the Scottish Election.

Action Plan The completeness of figures has been improved from the current quarter by the inclusion of Scottish Government e-monograph receipts, and further work is under way in this area. These appear as the cream coloured receipts for the OPU (Official Publications Unit).

Darryl Mead and Paul Hambelton

17 November 2011

Key Performance Indicator Report Q2 2011-12

| Condition of Collections | Jul - Oct 2011 | Targets | Actual | Traffic light at: |
|---|-------------------------|------------|--------------|-------------------|
| | GB | 95% | 96.9% | Green |
| | CB | 95% | 96.9% | Green |
| <p>Analysis This KPI was established in quarter 1 of 2011-12, based on existing, well-established performance data for our buildings. It covers all collections stored in the stacks at GB and CB, which adds to over 99% of NLS holdings. We are reporting the average amount of time that the collections were stored in conformance to the PAS 198 standard across each quarter. The technical parameters for conformance are:</p> <ul style="list-style-type: none"> • Temperature in the range 15 to 20 degrees Celsius • Relative Humidity of 40% to 60%. <p>Against these parameters:</p> <ul style="list-style-type: none"> • Green is conformance over 95% of the time • Amber: 90% to 95% • Red: less than 90% of the time. <p>Performance at both CB and GB remain wholly satisfactory. The slight dip in conformance for both buildings reflects hot weather which slightly taxed the capacity of the plant to keep temperature and humidity stable.</p> <p>Action plan As performance continues to exceed targets, thanks to the efforts of colleagues managing the buildings, no action is required.</p> | | | | |
| Darryl Mead | 17 November 2011 | | | |

Key Performance Indicator Report Q2 2011-12

Digital objects created through digitisation programme:

| Jul – Oct 2011 | Target | Actual | Traffic light at: |
|------------------------|----------------|--------------|-------------------|
| Objects created | 150,000 | 2,121 | Green |

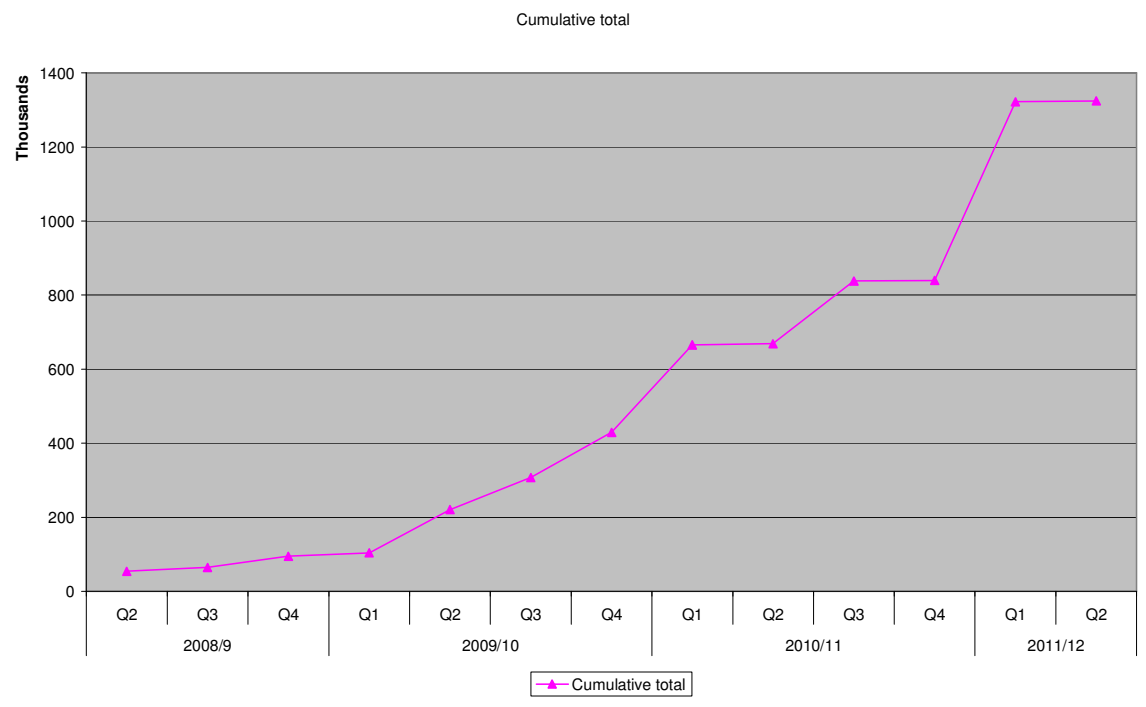
Analysis

The target for creating digital objects is 150,000 per quarter or 600,000 for the whole year. The work programme of the digital team tends to complete large batches every 3 to six months. Quarter 2 was characterised by little direct production while a new batch of images were put out to tender. The next three quarters are expected to yield about 420,000 images at a cost of about £49,000.

Performance is reported as Green for Q2 despite to low actual output as output for Q1 exceeded three times it's quarterly target; this means that 'year to date' performance is above target.

Action Plan

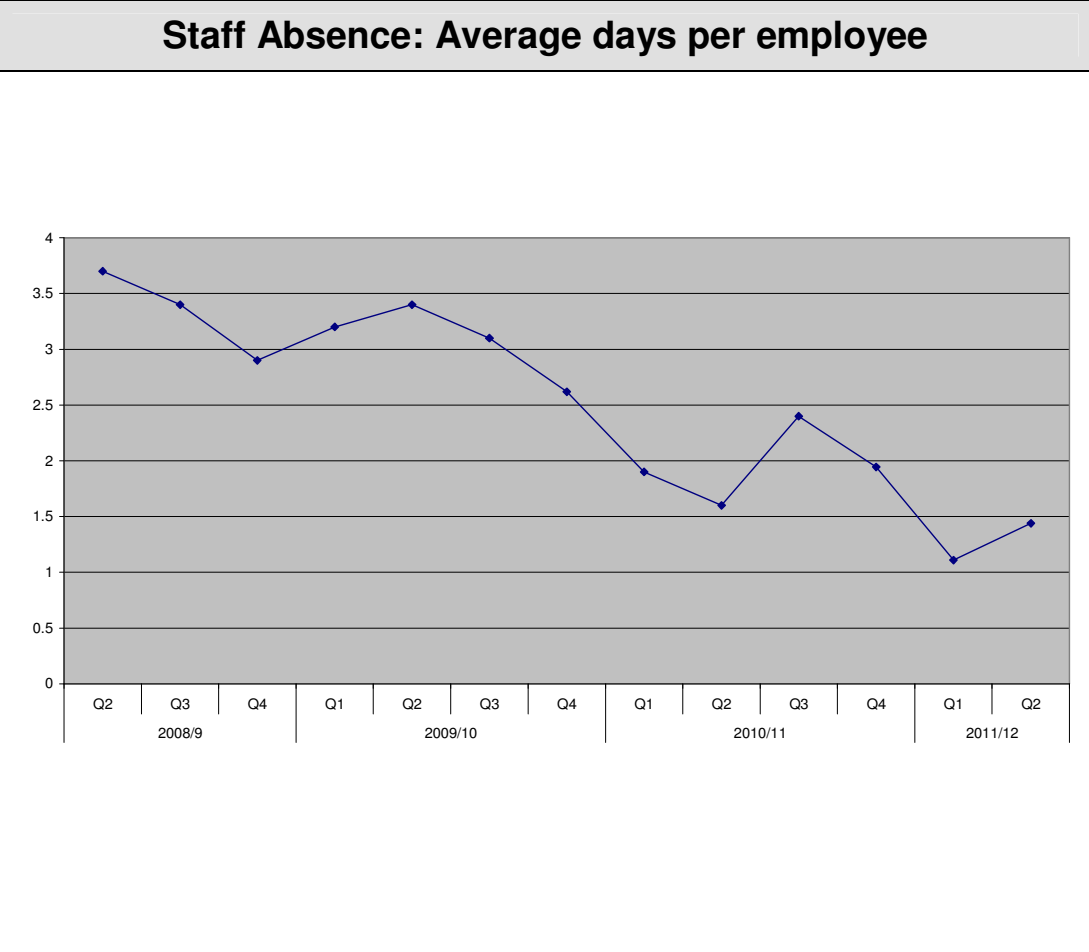
Expectation is for 20K in Q3 (map project), 100K in Q4 (next large scale book digitisation) and about 300K digital objects in Q1 of 2012.



Darryl Mead

17 Nov 2011

Key Performance Indicator Report Q2 2011-12



| Jul - Oct 2011 | Target | Actual | Traffic light at: |
|------------------------|-------------|-------------|-------------------|
| Collections & Research | 1.75 | 1.92 | Amber |
| Customer Services: | 1.75 | 0.82 | Green |
| Corporate Services | 1.75 | 1.85 | Amber |
| Dev. & Ext. Relations: | 1.75 | 0.31 | Green |
| NL & Chief Exec.: | 1.75 | 0.0 | Green |
| Overall | 1.75 | 1.44 | Green |

Analysis:
 Absence Management is continuing to have a positive impact on absence figures with a further reduction on Q2 2010/11.

 Q2 2011 included 6 long term absence cases, 4 of which have now returned to work. The remaining two are complex disability cases, which are being managed.

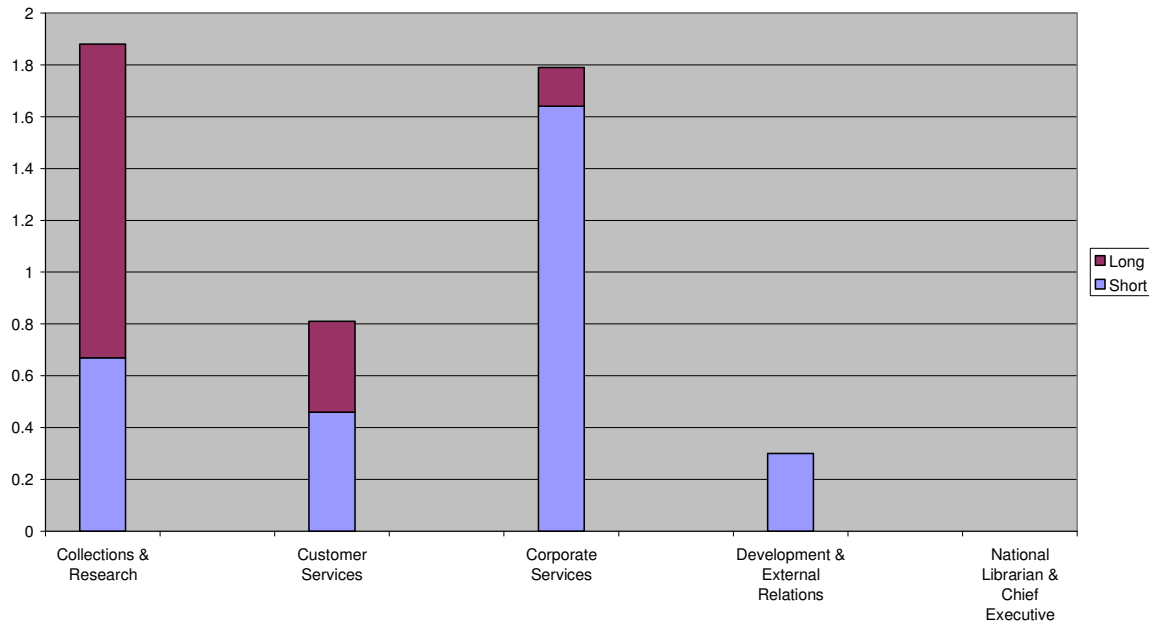
Action Plan
 HR partners will continue to work pro-actively with managers to ensure that the improvements are consolidated.

Duncan Campbell

8 November 2011

Staff Absence – breakdown into Short and Long Term Absence

Long term vs. Short term absence



Analysis

Detail on staff absence, as requested by Audit Committee

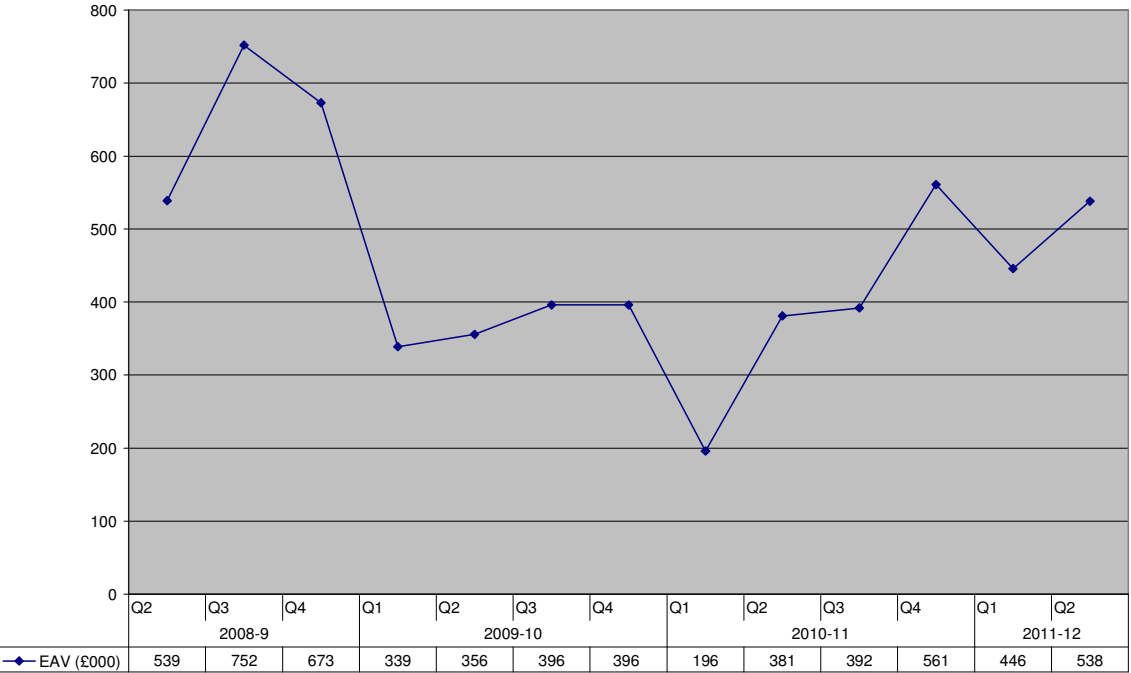
Action Plan

Duncan Campbell

Key Performance Indicator Report Q2 2011-12

| Fundraising | | Jul - Oct 2011 | Targets (Q1-2) | Actual | Traffic light at: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|----------|---|-----------------|-----------------|-------------------|--|--------|---------|---------|-------------|--|--|--------|-------------------|--|--|--------|-----------------|----|----|--------|----------|---------|---------|----|-----------------------|--------|--------|-----|---------------------|---------|--------|---------|-----------|--------|--------|----|----------------|----------|---------|----|--------------------|----|----------|----------|-----|----------|----------|----------|
| | | Cash payments received | £170,000 | £136,217 | Red | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Analysis | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <ul style="list-style-type: none"> NLS came 'off Campaign' on 6 April 2011. In Quarter 1 of 2011 no requests for funds were made, as NLS planned its funding priorities going forward. Income received was primarily outstanding pledges to the JMA Campaign In Quarter 2 a number of trust applications were made (20+) with decisions expected from Quarter 3 onwards A major application to JISC, worth £350K, was unsuccessful in Quarter 2 The NLS UK Patrons programme has been delayed and will now launch in spring 2012. The newly merged US Patrons has now recruited a US based fundraiser (from Nov 2011) – so there has been a delay in both of these expected fundraising streams At the mid year review, based primarily on the delay in fundraising approaches in Quarter 1, the income target was reduced from £600K to £400K for 2011/12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <ul style="list-style-type: none"> Major Gift approaches now underway in particular for digitisation, conservation and educational projects 2 longer term, large scale projects have been identified and some funding secured for the initial research/scoping phase (Reading Rooms and Digitisation developmental projects) Testing direct mail/regular giving through What's On and Discover UK Patrons launch spring 2012 US Patrons official launch April 2012 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <table border="1"> <thead> <tr> <th></th> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> </tr> </thead> <tbody> <tr> <td>Trust funds</td> <td></td> <td></td> <td>£7,917</td> </tr> <tr> <td>Bengali Book Fund</td> <td></td> <td></td> <td>£8,725</td> </tr> <tr> <td>Curators' Chest</td> <td>£0</td> <td>£0</td> <td>£1,000</td> </tr> <tr> <td>Gift Aid</td> <td>£71,489</td> <td>£14,914</td> <td>£0</td> </tr> <tr> <td>Callum Macdonald Fund</td> <td>£4,065</td> <td>£4,230</td> <td>£70</td> </tr> <tr> <td>American Associates</td> <td>£43,818</td> <td>£6,059</td> <td>£29,731</td> </tr> <tr> <td>Education</td> <td>£5,000</td> <td>£4,000</td> <td>£0</td> </tr> <tr> <td>Visitor Centre</td> <td>£360,000</td> <td>£65,000</td> <td>£0</td> </tr> <tr> <td>Conditional Income</td> <td>£0</td> <td>£450,000</td> <td>£170,000</td> </tr> <tr> <td>JMA</td> <td>£652,058</td> <td>£189,440</td> <td>£200,456</td> </tr> </tbody> </table> | | | | | 2008/9 | 2009/10 | 2010/11 | Trust funds | | | £7,917 | Bengali Book Fund | | | £8,725 | Curators' Chest | £0 | £0 | £1,000 | Gift Aid | £71,489 | £14,914 | £0 | Callum Macdonald Fund | £4,065 | £4,230 | £70 | American Associates | £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 |
| | 2008/9 | 2009/10 | 2010/11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trust funds | | | £7,917 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bengali Book Fund | | | £8,725 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Curators' Chest | £0 | £0 | £1,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gift Aid | £71,489 | £14,914 | £0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Callum Macdonald Fund | £4,065 | £4,230 | £70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| American Associates | £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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alex Miller / Duncan Campbell | | 3 November 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

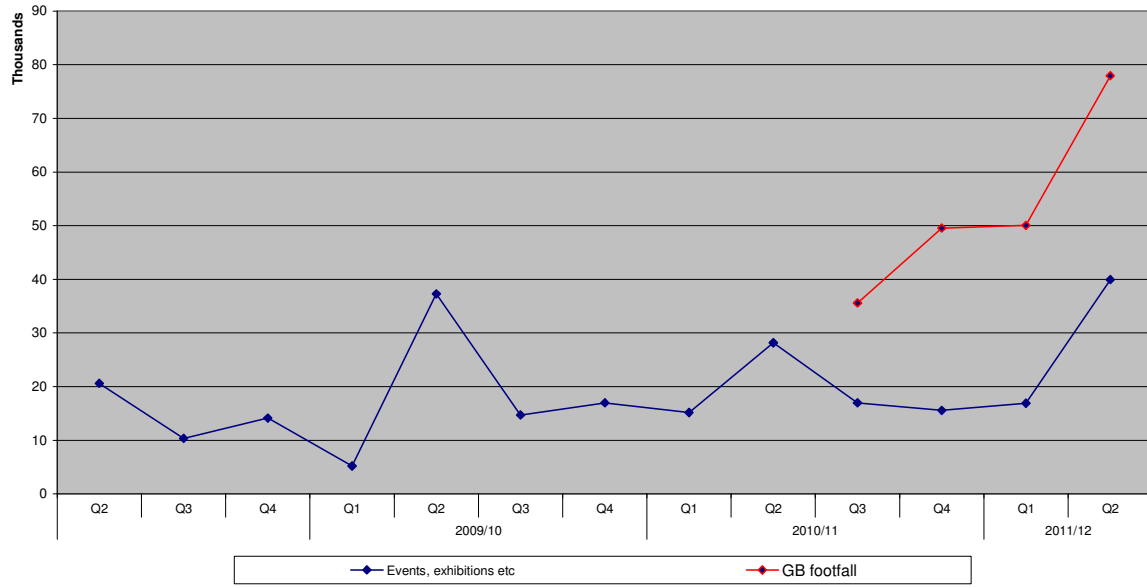
Key Performance Indicator Report Q2 2011-12

| Media Profile (Advertising Value Equivalent, £thousands) | Jul – Oct 2011 | Target | Actual | Traffic light at: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------|--------|--------|-------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|--------|-----|-----|-----|--|--|--|--|--|--|--|--|--|--|---------|--|--|--|-----|-----|-----|-----|--|--|--|--|--|--|---------|--|--|--|--|--|--|--|-----|-----|-----|-----|--|--|---------|--|--|--|--|--|--|--|--|--|--|--|-----|-----|-----|----------|----------|--------------|
|  <table border="1" data-bbox="152 1086 1279 1166"> <thead> <tr> <th>Year</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> </tr> </thead> <tbody> <tr> <td>2008-9</td> <td>539</td> <td>752</td> <td>673</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2009-10</td> <td></td> <td></td> <td></td> <td>339</td> <td>356</td> <td>396</td> <td>396</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2010-11</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>196</td> <td>381</td> <td>392</td> <td>561</td> <td></td> <td></td> </tr> <tr> <td>2011-12</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>446</td> <td>538</td> </tr> </tbody> </table> | Year | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | 2008-9 | 539 | 752 | 673 | | | | | | | | | | | 2009-10 | | | | 339 | 356 | 396 | 396 | | | | | | | 2010-11 | | | | | | | | 196 | 381 | 392 | 561 | | | 2011-12 | | | | | | | | | | | | 446 | 538 | AVE | £375,000 | £538,212 | Green |
| Year | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2008-9 | 539 | 752 | 673 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009-10 | | | | 339 | 356 | 396 | 396 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010-11 | | | | | | | | 196 | 381 | 392 | 561 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011-12 | | | | | | | | | | | | 446 | 538 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Analysis: NLS featured in 388 articles between July and September and, of these, only 27 were negative - all relating to the Dinham case. Significantly, however, the AVE of this negative coverage was just over £60,000 compared with £538,212 for the remainder.</p> <p>There was widespread coverage in July for the donation of a Byron memorial book which turned up in a church sale in the United States. This was covered by the BBC and STV, Scotsman, Herald, Express, Guardian, Metro, Press & Journal, Times Literary Supplement and a large number of local media websites around Scotland. A plea for film footage from the Scottish Screen Archive was covered extensively in local newspapers from Berwickshire to John o'Groats. The publication of Scotland: Mapping the Nation which is based on NLS's maps produced good coverage on the BBC website, Daily Mail, Dundee Courier, Times Educational Supplement, Aberdeen Evening Express and the Greenock Telegraph. Reports on the Scottish Government's announcement of an NLS Bill appeared in the Scotsman, Herald, Daily Record, Daily Telegraph, Press and Journal and Dundee Courier.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Action Plan</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Duncan Campbell</p> | <p>3.11.11</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Key Performance Indicator Report Q2 2011-12

Visitors to Events & Exhibitions

| Jul - Oct 2011 | Target | Actual | Traffic light at: |
|----------------------|--------|--------|-------------------|
| Footfall | 33,750 | 77,949 | Green |
| Event attendees | 675 | 1,542 | Green |
| Exhibition attendees | 15,000 | 38,363 | Green |



Analysis:
 The footfall for exhibitions has met and more than doubled its target figure for this quarter. We have no accurate data to explain why this figure is so high, but a combination of popular subject matter, strong word of mouth and (crucially) the re-opening of NMS in July leading to a high level of passing traffic, have probably all contributed. In addition we have seen a higher than usual volume of requests for guided tours of the exhibition, and a strong media campaign in September also ensured that the exhibition did not experience the usual plateau/falling-off effect in its latter stages. The events figure was significantly boosted by the successful Fringe events in August.

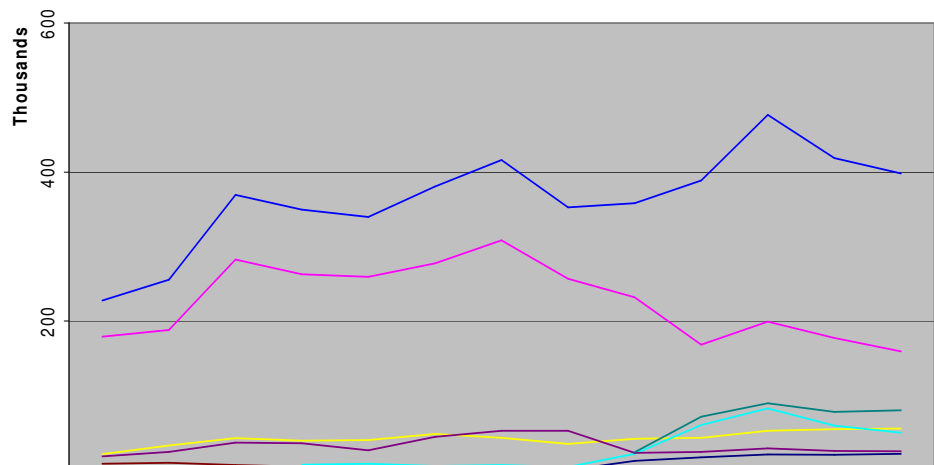
Action Plan
 For the next quarter we will restate the results of this category by dividing events into NLS Events and Other Events. In this way we will be able to separate the impact of the activities of NLS and its programmes from the use of NLS facilities while hired to third parties, including Fringe users.

Darryl Mead

17 November 2011

Key Performance Indicator Report Q2 2011-12

Website Usage (web sessions, Thousands)



| | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 |
|----------------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | 2008/9 | | | 2009/10 | | | | 2010/11 | | | | 2011/12 | |
| www.nls.uk | 178992 | 188256 | 282677 | 262,525 | 259,367 | 277,581 | 308,406 | 256,907 | 232,005 | 168,299 | 199,252 | 177,175 | 159,487 |
| ssa.nls.uk | 21466 | 32889 | 42883 | 39,194 | 40,290 | 48,534 | 43468 | 35,257 | 41,928 | 43,710 | 52535 | 55,034 | 55,549 |
| digital.nls.uk | | | | 7,287 | 8,404 | 5,620 | 6825 | 4,132 | 21,803 | 60,636 | 82,971 | 59,816 | 50,349 |
| geo.nls.uk | 18370 | 24544 | 36780 | 36128 | 26665 | 44,399 | 53020 | 52,838 | 23,169 | 24,649 | 29,076 | 25,790 | 25,497 |
| scotbis.com | 8778 | 9954 | 6980 | 4,652 | 4,703 | 4,568 | 4565 | 3,380 | 3,267 | 2,459 | 2,376 | 1,997 | 1,875 |
| auth.nls.uk | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,296 | 17,370 | 21,184 | 20,508 | 21,970 |
| maps.nls.uk | | | | | | | | | 23,829 | 71,803 | 89,426 | 78,295 | 80,600 |
| blogs.nls.uk | | | | | | | | | | | | 196 | 2,474 |
| TOTAL | 227606 | 255643 | 369320 | 349786 | 339429 | 380702 | 416284 | 352514 | 358297 | 388926 | 476820 | 418,811 | 397,801 |

| Jul - Oct 2011 | Target | Actual | Traffic light: |
|----------------|---------|---------|----------------|
| Web Sessions | 425,000 | 397,801 | Amber |

Analysis: There's a general pattern of a drop in sessions from Q1 to Q2 in each year, with a similar 'seasonal' drop in reading room visits and enquiries. An explanation for this change has not been identified.

The downward trend for nls.uk continues to reflect the move of digital material to the digital.nls.uk url, so links to some web features – 'The word on the street' (broadsides), for example – take people away from the nls.uk address. However, there is also little movement in terms of adding new content to the main NLS site and updating old content (e.g. collections pages), and this inevitably has an effect on user figures over time (an issue which is being addressed following completion of training for web content writers – see 'Action plan' below). Family history (including the page giving access to the Post Office directories), catalogues, and 'Using the Library' areas of the site feature high on the stats in this quarter.

Activity on digital nls.uk has also settled down after the initial impetus given by the addition of the Post Office directories. The broadsides have been very popular this quarter, as have 'Experiences of war', 'Scots abroad' (emigration site), 'The last letter of Mary Queen of Scots' and 'Robert Burns'.

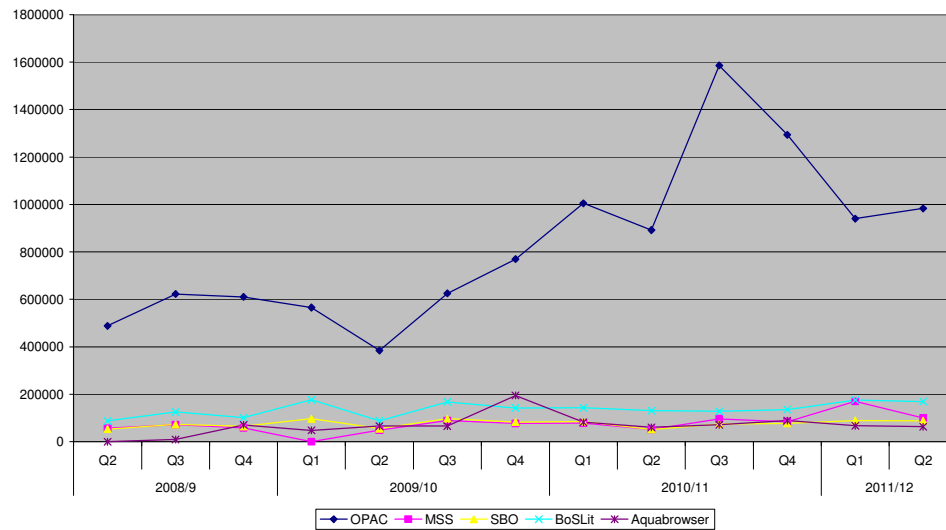
Action Plan: The website structural review is nearing completion. We hope that this will improve navigation and combine with new content supplied by a wider body of trained NLS staff to encourage higher levels of user activity. We will continue to promote all web content as widely as possible through our marketing channels.

Darryl Mead

17 November 2011

Website Usage – supplementary data on search

Searches / queries to catalogues



Comment:

After the spike in searches submitted to the OPAC in the second half of 2010/11, the figures seem to have settled back to the (high) plateau reached a year ago.

Paul Hambelton

9 November 2011

Key Performance Indicator Report Q2 2011-12

| Reading Room Visits | | Jul – Oct 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|--|--------------------|--------------------------|------|-----------|------|-----------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|---|--|--|
| | | | Target | Actual | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Traffic light at: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Reader Visits | 22,423 | 16,425 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Red | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Reading Room Visits (Thousands)</caption> <thead> <tr> <th>Year/Quarter</th> <th>Visits (Thousands)</th> </tr> </thead> <tbody> <tr><td>2008/9 Q2</td><td>17.0</td></tr> <tr><td>2008/9 Q3</td><td>17.5</td></tr> <tr><td>2008/9 Q4</td><td>18.5</td></tr> <tr><td>2009/10 Q1</td><td>17.5</td></tr> <tr><td>2009/10 Q2</td><td>18.5</td></tr> <tr><td>2009/10 Q3</td><td>19.0</td></tr> <tr><td>2009/10 Q4</td><td>24.5</td></tr> <tr><td>2010/11 Q1</td><td>22.5</td></tr> <tr><td>2010/11 Q2</td><td>21.5</td></tr> <tr><td>2010/11 Q3</td><td>20.0</td></tr> <tr><td>2010/11 Q4</td><td>25.5</td></tr> <tr><td>2011/12 Q1</td><td>21.5</td></tr> <tr><td>2011/12 Q2</td><td>16.5</td></tr> </tbody> </table> | | Year/Quarter | Visits (Thousands) | 2008/9 Q2 | 17.0 | 2008/9 Q3 | 17.5 | 2008/9 Q4 | 18.5 | 2009/10 Q1 | 17.5 | 2009/10 Q2 | 18.5 | 2009/10 Q3 | 19.0 | 2009/10 Q4 | 24.5 | 2010/11 Q1 | 22.5 | 2010/11 Q2 | 21.5 | 2010/11 Q3 | 20.0 | 2010/11 Q4 | 25.5 | 2011/12 Q1 | 21.5 | 2011/12 Q2 | 16.5 | <p>Analysis: Reading room visits overall show a drop of 24% for this quarter in comparison to 2010/11. The introduction of an automated counting system for visitors to GB reading rooms using a 'swipe in' system has eliminated multiple counting of readers entering and leaving the GB reading rooms several times in a single day and is the most probable cause of this drop in visits. The automated system was introduced halfway through July 2011 and the July figure shows a much less significant drop in visit numbers than those for August and September. Taken on its own, Map Library visits remain steady, the number of visits (627) almost directly matching those for 2010/11 (630).</p> | | |
| | | Year/Quarter | Visits (Thousands) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2008/9 Q2 | 17.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2008/9 Q3 | 17.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2008/9 Q4 | 18.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009/10 Q1 | 17.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009/10 Q2 | 18.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009/10 Q3 | 19.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009/10 Q4 | 24.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010/11 Q1 | 22.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010/11 Q2 | 21.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010/11 Q3 | 20.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010/11 Q4 | 25.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011/12 Q1 | 21.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011/12 Q2 | 16.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <p>Action Plan: The change in the way we are collecting the data will make it impossible to compare past and future performance if we wish to report a single figure. To overcome this problem Darryl Mead will work with the reading room managers to report the data in two ways for the next few quarters. We will report the overall reading room traffic of all entrances and exits (the existing model), and then separately then much lower number of discrete users visiting the reading rooms each day.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Alex Miller and Darryl Mead | | 17 November 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Key Performance Indicator Report Q2 2011-12

| Catalogue Coverage | | Jul - Oct 2011 | Target | Actual | Traffic light at: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----|----------------------------------|---------------|---------------|--------------------------|----|----|----|----|----|----|----|----|----|----|--------|----|----|----|----|----|----|----|----|----|----|----|----|----|----------------------------|-----|-----|--------------|
| <p style="text-align: center;">Items disclosed</p> <table border="1"> <caption>Items disclosed (Thousands)</caption> <thead> <tr> <th>Year</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> </tr> </thead> <tbody> <tr> <td>2008/9</td> <td>17</td> <td>20</td> <td>25</td> <td>57</td> <td>64</td> <td>65</td> <td>63</td> <td>73</td> <td>74</td> <td>72</td> <td>85</td> <td>72</td> <td>64</td> </tr> </tbody> </table> | | Year | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | 2008/9 | 17 | 20 | 25 | 57 | 64 | 65 | 63 | 73 | 74 | 72 | 85 | 72 | 64 | % intake processed on time | 90% | 92% | Green |
| | | Year | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | | | | | | | | | | | | | | | | | | |
| 2008/9 | 17 | 20 | 25 | 57 | 64 | 65 | 63 | 73 | 74 | 72 | 85 | 72 | 64 | | | | | | | | | | | | | | | | | | | | |
| | | Uncatalogued material catalogued | 5,000 | 5,951 | Green | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Analysis: 69,243 items acquired; 63,913 disclosed. Acquisitions comprised of 58,331 Legal Deposit, 5,717 Purchases and 5,195 donations.</p> <p>The figures exclude manuscripts and additions to the Digital Objects Database.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Action Plan: Performance is in line with previous quarters, so no action has been identified to change the situation.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Darryl Mead | | 17 November 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Key Performance Indicator Report Q2 2011-12

| Enquiries | | Jul - Oct 2011 | Target | Actual | Traffic light at: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----|-------------------------|---------------|---------------|--------------------------|----|----|------|----|------|------|----|------|----|----|--------|----|----|----|----|------|----|----|------|----|------|------|----|------|---|--|--|--|
| | | Enquiries | 20,000 | 15,394 | Red | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Enquiries (Thousands)</caption> <thead> <tr> <th>Year</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> </tr> </thead> <tbody> <tr> <td>2008/9</td> <td>20</td> <td>20</td> <td>22</td> <td>20</td> <td>19.5</td> <td>21</td> <td>22</td> <td>19.5</td> <td>18</td> <td>17.5</td> <td>20.5</td> <td>17</td> <td>15.5</td> </tr> </tbody> </table> | | Year | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | 2008/9 | 20 | 20 | 22 | 20 | 19.5 | 21 | 22 | 19.5 | 18 | 17.5 | 20.5 | 17 | 15.5 | <p>Analysis:</p> <p>Enquiries continue to show a significant downward trend and while changes to the definition and recording of enquiries will significantly reduce figures it should be noted that the new methodology only came into effect from October 1st and should not impact on the Jul-Oct figures.</p> <p>There has been an apparent consistent and downward trend in the number of enquiries recorded by a number of areas e.g. Manuscripts have seen a fall of 53% for Q2 2011/12 compared with the same period in 2010/11. It is recommended that for areas with declining enquiries, the new Heads of Department carry out a review to identify the accuracy of the data, the likely causes and indicate any remedial action required.</p> <p>Action Plan:</p> <p>The changes to the defining and recording of enquiries will lead to a substantial reduction in numbers. In future it is recommended that two separate data streams are reported, one for actual enquiries and one for directional and other “non-content” enquiries. It is suggested that the target is for actual enquiries revised to 5,000 from quarter 4, based on the initial data supplied for October.</p> | | | |
| Year | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | | | | | | | | | | | | | | | | | | | | |
| 2008/9 | 20 | 20 | 22 | 20 | 19.5 | 21 | 22 | 19.5 | 18 | 17.5 | 20.5 | 17 | 15.5 | | | | | | | | | | | | | | | | | | | | |
| Alex Miller and Darryl Mead | | 17 November 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |