

National Library of Scotland

Disclosures of expenditure under Public Services Reform (Scotland) Act 2010, sections 31 And 32

For the period 1 October 2010 – 31 March 2011

1. Public relations costs

The National Library of Scotland is committed to making its world class collections accessible to as many people as possible. By doing so, we support education, research, business and innovation and help to enhance the reputation of Scotland as a country with a rich cultural heritage and a vibrant future.

Marketing, communications, promotional campaigns and media relations are all important tools in helping us raise awareness of the knowledge we hold and how it can be shared.

Public relations costs

Area of expense	Expense £	Description of expense
Media relations	22,225	Like most organisations, NLS sees the media as an important means of communicating information to a wide audience. We work with journalists across Scotland and beyond to promote our general work, exhibitions and events. We also use social media such as Twitter and Facebook to reach people with information.
Marketing research and evaluation	41,872	Listening to people who use our services is vital in helping us meet their needs. We carry out regular surveys of users' experiences to help us tailor our services. This provides evidence of the Library's performance and is reported to the Scottish Government. We also track and analyse media coverage of issues of relevance to the Library to inform and support our work.
Promotional events and sponsorship	18,825	We run an annual series of events at the Library and in other parts of Scotland which have proved popular. We also sponsor specific events at book festivals across Scotland.
Publications and printing	39,330	NLS's flagship publication is our award winning 'Discover NLS' magazine which is published three times a year as well as being made available via our website. We also publish a newsletter and a range of information leaflets to communicate what is happening at the Library and how to use our services.

Advertising	25,923	These costs include producing banners, posters and other promotional material as well as press advertising to raise awareness of our events and exhibitions.
Staff	28,401	This covers the cost of staff involved in public relations activity.

Total = £176,576

2. Overseas travel costs

This includes travel, accommodation, subsistence, conference fees, and any other expenditure incurred whilst on overseas business travel.

Total = £11,577

3. Hospitality and entertainment costs

This includes money spent on lunches and hospitality for visitors and guests, and catering at fundraising and customer events and exhibition launches.

Total = £9,674

4. External consultancy costs

NLS uses external consultants only where it lacks expertise or capacity among its own staff.

We have used the Scottish Government guidance on the definition of consultancy, which identifies the following activities and areas as constituting consultancy: policy development; feasibility and scoping exercises; research and evaluation; environmental consultancy; organisational development (including training); business strategy; marketing consultancy; programme management; functional development; financial and economic advice services; accountancy advice and services; audit / forensic accounting advice and services; functional IT strategy design and advice (function specific IT solution eg eHR systems, eTendering); organisational IT Strategy Design and Advice (eg Cross-Business Re-engineering); construction; infrastructure and transport (post-occupancy and benefits review); construction, infrastructure and transport (feasibility and scoping exercises).

The following are not defined in the guidance as constituting external consultancy: technical or specialist service (including construction, infrastructure and transport, IT etc); outsourcing; interim management / staff substitution; permanent recruitment services and advice.

Total = £116,716

5. Members or employees who received remuneration in excess of £150,000

No members or employees received remuneration in excess of £150,000

6. Payments with a value in excess of £25,000

Date	Amount	Description	Supplier Name
14/12/10	85,540	Services 01/10-30/03	Agency for Legal Deposit Libraries
14/10/10	25,199	N1215 CB Electrical	Arthur Mckay Building Services
14/12/10	48,100	CB Refurbishment Duplex	Caledonian Lift Services
24/01/11	35,679	ECG Plant Maintenance	ECG Facilities Services
14/02/11	35,679	ECG Plant Maintenance	ECG Facilities Services
11/03/11	35,679	ECG Plant Maintenance	ECG Facilities Services
11/11/10	34,935	ECG Plant Maintenance	ECG Facilities Services
14/12/10	34,935	ECG Plant Maintenance	ECG Facilities Services
14/10/10	34,935	ECG Plant Maintenance	ECG Facilities Services
31/03/11	109,680	HP Compaq 8	Hewlett Packard
04/03/11	37,522	CB Replace Roof Interim	Hugh Ls Mcconnell Ltd
31/03/11	111,460	Interim Pay	Hugh Ls Mcconnell Ltd
17/02/11	28,284	Equipment For Amateur Video	Jigsaw Systems Ltd
28/01/11	39,000	Trade In Existing Lto-4	NCE Computer Group
31/03/11	25,000	Sir John Werden Pocket Book	Richard M Ford
31/03/11	99,724	Microsoft Dynamics	National Galleries Scotland
31/03/11	33,643	Hist News S	Proquest
31/03/11	62,941	NLS & NGS Edge	Insight Direct
31/03/11	104,201	NLS & NGS Core	Insight Direct
31/03/11	30,518	Facility Management	University of Edinburgh
31/03/11	77,747	Buying Solutions	Viglen Ltd
31/03/11	97,772	Hitachi Ams	Viglen Ltd

7. Statement on the steps taken to promote and increase sustainable growth through the exercise of our functions.

The National Library of Scotland continued to develop its collections and services during 2010/11 to support the Scottish Government's aim of creating a more prosperous and successful country. We are helping to build a better educated, better skilled Scotland by maintaining and developing links with Scottish universities, colleges and schools. We launched the Learning Zone, a new innovative resource on our website, which provides a dedicated hub for teachers, learning providers and self-led learners.

SCOTBIS (our business information service) supports business growth and development throughout Scotland by providing companies with access to information and knowledge they need.

We are continuing to make more of our collections available online to make it easier for people throughout Scotland and beyond to benefit from the knowledge we hold. The use of these online resources increased by 35% during the year. Our new online registration service has been extremely successful with 9,500 registrations

from over 100 countries since June 2010. In addition to widening access, our golf exhibition 'A Swing Through Time' and a varied programme of events has raised awareness of our work both at home and abroad.

8. Statement on the steps taken to improve efficiency, effectiveness and economy in the exercise of our functions.

Efficiency savings of £338,000 were achieved in 2010/11, and will result in recurring savings in future years. The efficiencies include £45,000 delivered through shared services and management restructuring; £88,000 through asset management; £176,000 in energy savings; and £29,000 through more economical procurement of IT contracts. In addition, improved absence management also delivered a time saving to the value of £142,000.

We are developing shared services with the National Galleries of Scotland which are producing further efficiencies. The present focus of this is on the integration of information technology functions with an overall aim of creating an extended IT infrastructure and support service across both organisations. During this initial transitional period, achievements include:

- the implementation of shared finance software
- the integration of the two organisations' domains
- the implementation of a help desk covering both organisations
- NLS providing storage space and server maintenance services to NGS for their Digital Asset Management System

Major progress in integrating the technical infrastructures continues in order to facilitate further shared service developments. A shared services programme board and governance group is in place and the HR teams are working together under the direction of an Interim Head of Organisational Development.

This year saw the implementation of the NLS Carbon Management Plan which commits NLS to reducing CO₂ emissions by 30% by the end of 2014/15 from 2008/09 levels. A reduction of 15% has been achieved in the first year. 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 the creation of a new main server room which included energy saving measures.

During 2010/11 the Library also recycled over 75% of total waste and reduced its total waste by 30% compared with 2004/05 (or 28 tonnes of waste).

In line with the Public Sector Pay Policy there was a pay freeze on all salaries. A number of staff left through our voluntary early exit scheme. Our Attendance Management policy has successfully reduced levels of absence to below the national average.