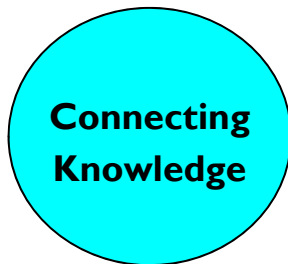


Key Performance Indicator Report Q1 2013-14

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

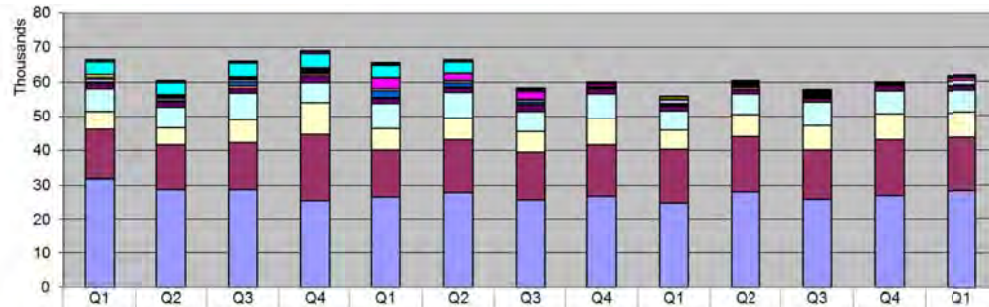
Connectivity	
Catalogue coverage	Amber
Enquiries	Grey
Visitors to events etc	Green
Reading Room visits	Grey
Media Profile	Green
Use of website	Green
Use of Collections	Grey



Organisational Effectiveness	
Staff absence	Amber
Fundraising	Green

Content	
Items added	Grey
Collections condition	Amber
Digital images created	Green

Additions to Collections (NB figures exclude Manuscripts)



	2010/11				2011/12				2012/13				2013/14
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
■ Still Images	1	0	1	3	0	0	15	0	0	0	0	0	0
■ Sound	29	15	46	84	18	42	13	44	27	31	18	118	49
■ Mixed Media	103	131	97	34	42	91	77	19	73	36	22	33	52
■ Moving images	345	215	201	573	344	347	250	229	80	102	33	23	33
■ Micro-forms	3494	3563	3828	3962	3497	3090	146	86	0	267	172	18	0
■ Music	910	352	568	209	227	291	308	218	516	345	194	338	314
■ Ephemera	167	431	276	410	3004	1915	2271	498	279	300	311	233	861
■ E-res: Physical format	301	330	158	260	110	130	137	123	106	230	320	44	108
□ British Stanrds	857	662	545	354	661	665	608	0	1089	140	326	5	1237
■ Maps	456	387	1094	568	1805	1213	749	266	257	370	388	331	322
■ E-res: Remote	6	124	956	479	312	201	265	431	578	525	529	6	0
■ Law	1480	1493	1264	1953	1571	1305	1811	1475	1233	1400	1151	1482	1263
□ Newspaper issues	6661	5942	7850	5969	7388	7549	6021	7334	5692	6138	6846	6759	6374
□ Monographs HB	5302	5132	6620	9402	6150	6270	6111	7591	5594	6427	7164	7539	7278
■ Monographs PB	14399	12748	13532	19039	13518	15390	13694	14925	15624	15900	14257	16094	15500
□ Serial issues	31736	28801	28779	25551	26633	27791	25620	26715	24694	28109	25886	27069	28250

Apr-Jun 2013

Targets

Actual

Traffic light at:

Total accessions

None

61,641

N/A

Analysis

Overall accessions have increased by 10% over Q1 in the previous year.

Action Plan

KPI under review for 2014-2015.

Graeme Forbes

13 August 2013

Supplement: Additions to Scottish Collections

Apr-Jun 2013

Targets

Actual

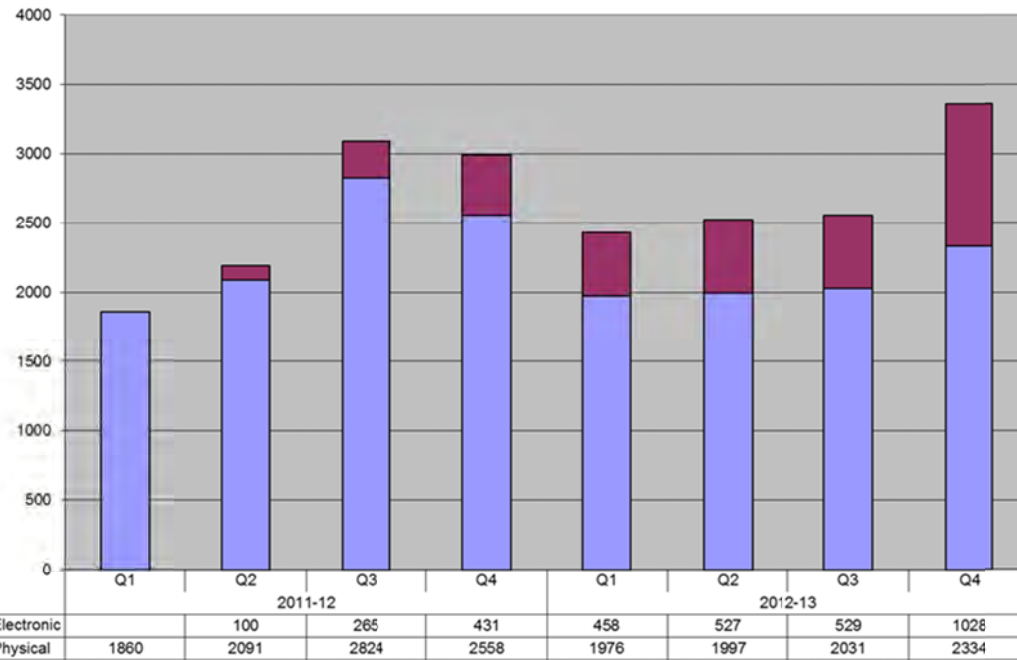
Traffic light at:

In Development

Analysis

KPI in development

Action Plan



Graeme Forbes

14 August 2013

Preservation environment

Apr-Jun 2013

Targets

Actual

Traffic light at:

GB

95%

99.35

Green

CB

95%

99.85%

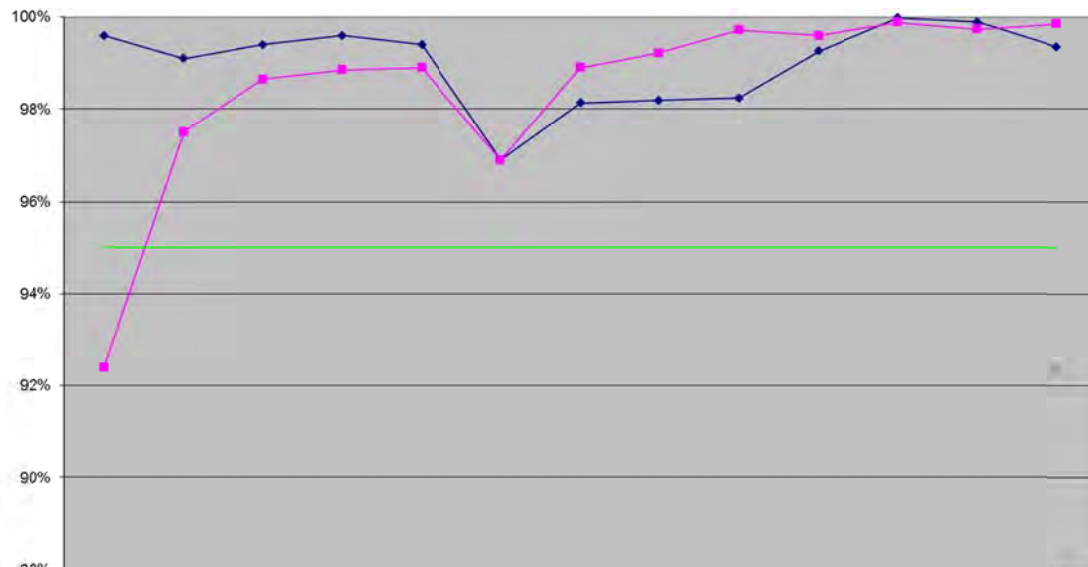
Green

KB

95%

92.32%

Amber



	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
	2010/11				2011/12				2012/13				2013/14
GB	99.60%	99.10%	99.40%	99.60%	99.40%	96.90%	98.13%	98.19%	98.24%	99.26%	99.98%	99.89%	99.35%
CB	92.40%	97.50%	98.65%	98.85%	98.90%	96.90%	98.90%	99.22%	99.72%	99.60%	99.88%	99.74%	99.85%
KB													92.32%
Target	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%

Analysis

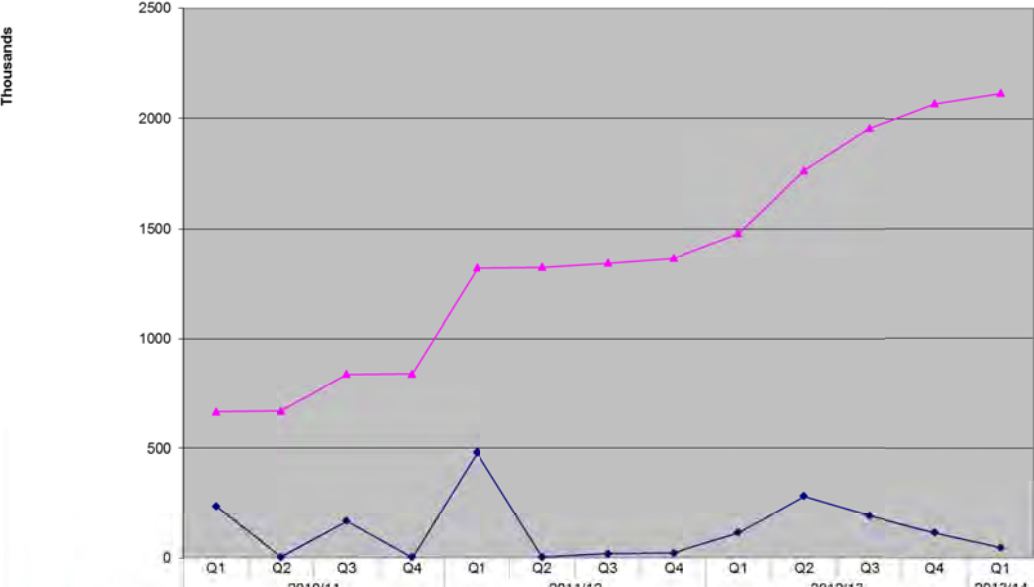
Overall conformity continues to be well above target levels. There was a problem with low humidity in the KB magnetic store owing to its lacking humidifying equipment during April and May, which has now been rectified.

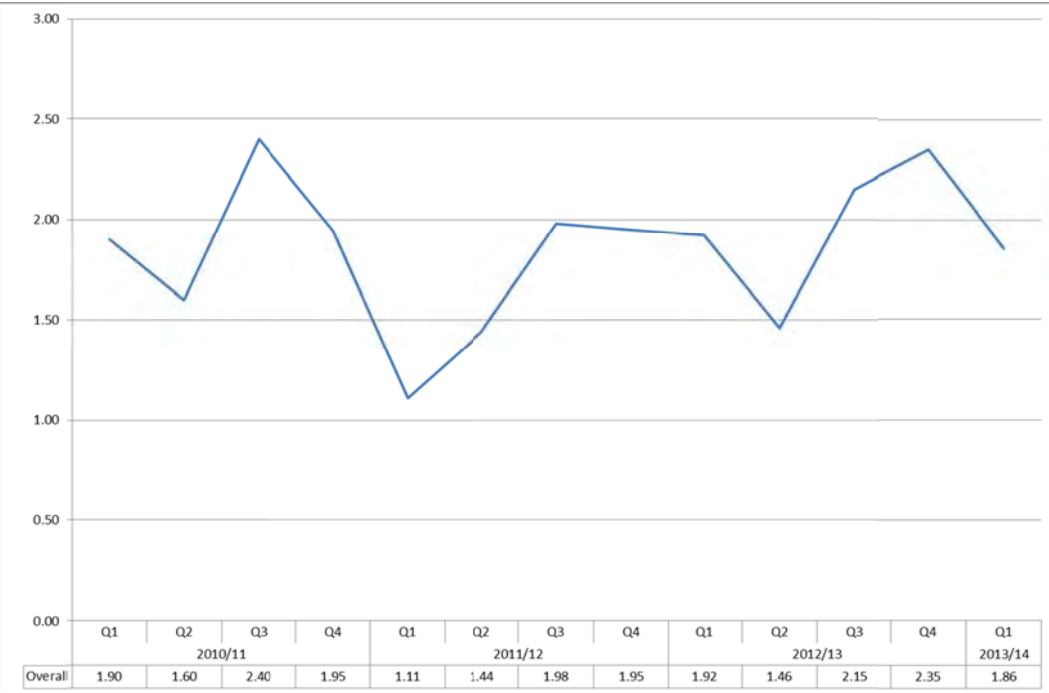
Action Plan

From now onwards we will report conformity figures for Kirkintilloch alongside those for GB and CB. Our fourth storage building, Hillington, currently lacks remote sensing equipment, so Scottish Screen Archive are currently working on producing manual conformity figures to report alongside those for other buildings. Manual readings are less reliable, and it is anticipated that the specifications for any new location for SSA will include the costed requirement for remote automated sensing equipment.

Jack Plumb

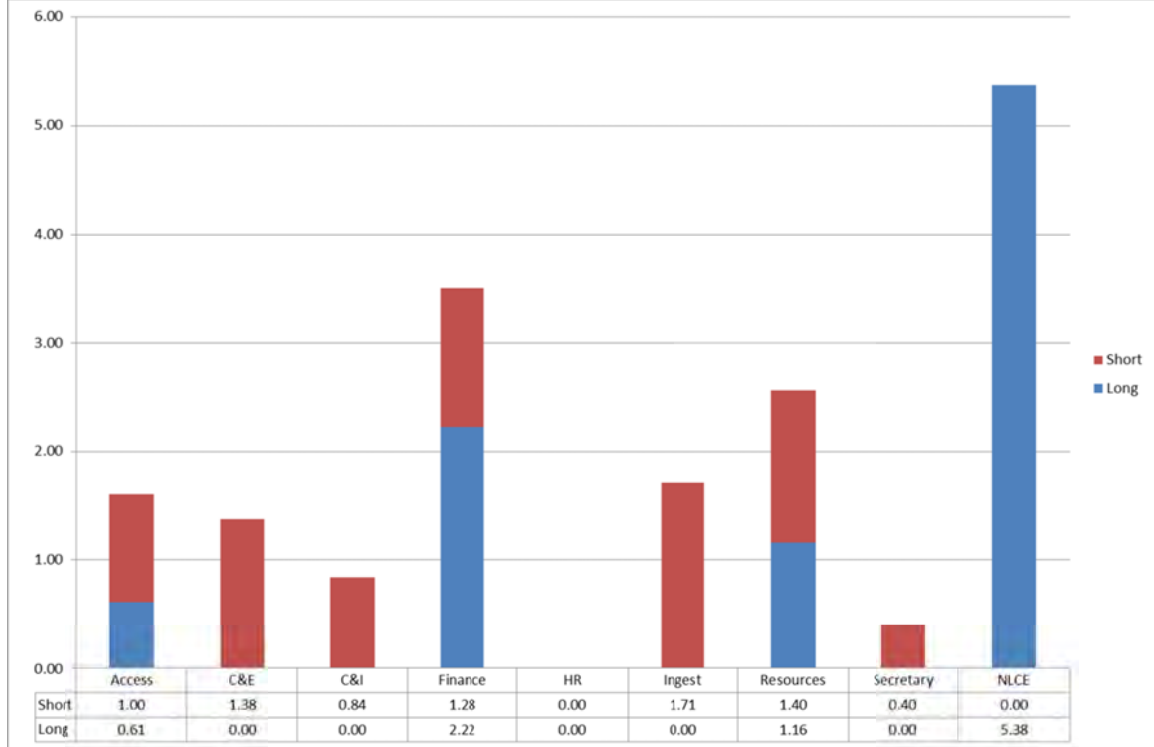
12 August 2013

Digital objects created through digitisation programme	Apr-Jun 2013	Targets	Actual	Traffic light at:															
 <table border="1" data-bbox="129 1053 1160 1109"> <thead> <tr> <th></th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> </tr> </thead> <tbody> <tr> <td>◆ Cumulative total</td> <td>665723</td> <td>838021</td> <td>1322061</td> <td>2117756</td> </tr> <tr> <td>◆ Quarterly items added</td> <td>236203</td> <td>1637</td> <td>114406</td> <td>47399</td> </tr> </tbody> </table>		2010/11	2011/12	2012/13	2013/14	◆ Cumulative total	665723	838021	1322061	2117756	◆ Quarterly items added	236203	1637	114406	47399		30,315	47,399	Green
	2010/11	2011/12	2012/13	2013/14															
◆ Cumulative total	665723	838021	1322061	2117756															
◆ Quarterly items added	236203	1637	114406	47399															
	<p>Analysis: KPIs achieved for Q1 as Mass Digitisation (free loan of the Scribe scanner) has gone well, with minimum disruption to scanning (no leave by staff, no equipment failure).</p>																		
	<p>Action Plan: Mass Digitisation will continue until November 2013 with the loan of the Scribe scanner and scanning performed by an agency worker. At present, the KPIs are based on page estimates of material identified for scanning. In January 2014 (Q4) the Contract TN22/13 Mass Digitisation of Bound Materials will commence, with funding from CPF allowing for more capacity than for previous projects. The Dean-Myatt Audio digitisation will commence before the end of 2013 (Q3), producing 200 sound files per month.</p>																		
Robin Smith	7 August 2013																		

Staff Absence (days per employee)	Apr-Jun 2013	Target	Actual	Traffic light																																										
 <table border="1" data-bbox="136 986 1182 1066"> <thead> <tr> <th></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> <th>Q4</th> <th>Q1</th> </tr> <tr> <th></th> <th colspan="4">2010/11</th> <th colspan="4">2011/12</th> <th colspan="4">2012/13</th> <th>2013/14</th> </tr> </thead> <tbody> <tr> <td>Overall</td> <td>1.90</td> <td>1.60</td> <td>2.40</td> <td>1.95</td> <td>1.11</td> <td>1.44</td> <td>1.98</td> <td>1.95</td> <td>1.92</td> <td>1.46</td> <td>2.15</td> <td>2.35</td> <td>1.86</td> </tr> </tbody> </table>		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1		2010/11				2011/12				2012/13				2013/14	Overall	1.90	1.60	2.40	1.95	1.11	1.44	1.98	1.95	1.92	1.46	2.15	2.35	1.86	Access	1.75	1.61	Green
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1																																
		2010/11				2011/12				2012/13				2013/14																																
	Overall	1.90	1.60	2.40	1.95	1.11	1.44	1.98	1.95	1.92	1.46	2.15	2.35	1.86																																
	Comms. & Enterprise	1.75	0.33	Green																																										
	Collections & Interpretation	1.75	0.84	Green																																										
	Finance	1.75	3.50	Red																																										
	Human Resources	1.75	0.00	Green																																										
	Ingest	1.75	1.71	Green																																										
	Resources	1.75	2.56	Red																																										
	Secretary	1.75	0.40	Green																																										
National Librarian	1.75	5.38	Red																																											
Overall Q1	1.75	1.86	Amber																																											
<p>Analysis Absence levels are consistent with seasonal averages and continue to sit at manageable levels. The three areas of concern have seen an increase due to long term cases, two of which have been resolved.</p>																																														
<p>Action Plan NLS absence management continues to take a supportive approach in order to encourage and facilitate a return to work for both short and long term cases.</p>																																														
Mo Dockrell	13 August 2013																																													

Staff Absence – Short vs. Long Term Absence

Apr-Jun 2013

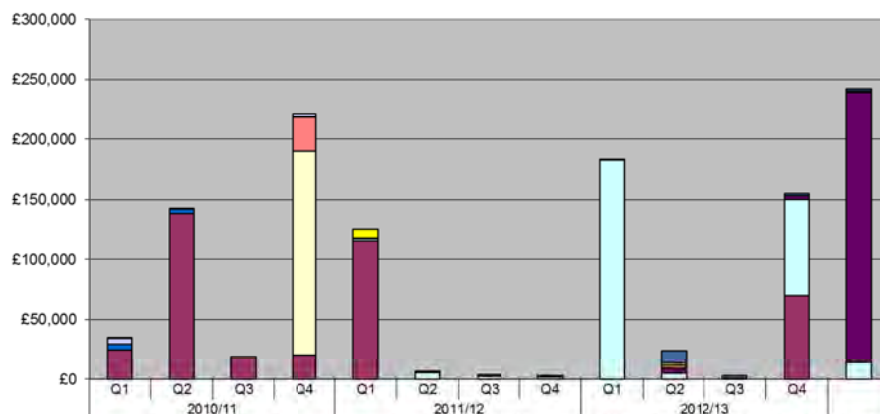


Analysis

Action Plan

Mo Dockrell

Fundraising – Cash only income



	2010/11 Q1	2010/11 Q2	2010/11 Q3	2010/11 Q4	2011/12 Q1	2011/12 Q2	2011/12 Q3	2011/12 Q4	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	TOTAL
Patrons & Benefactors' Scheme									£60	£10,060	£2,188	£2,128	£1,728
Gift Aid					£7,806	£0	£0	£0		£1,788			
Curator's Chest	£0	£1,000	£0	£0									
Callum Macdonald Award	£70	£0	£0	£0									
Trust Funds	£4,917	£0	£0	£3,000									
Bengali Book Fund	£5,000	£3,725	£0	£0									
American Patrons	£0	£126	£1,548	£28,057	£0	£0	£0	£987	£0	£2,500	£0	£0	£1,058
Unrestricted					£1,188	£1,319	£1,307	£558	£70	£4,200	£821	£3,141	£225,161
Restricted					£2,030	£5,250	£2,020	£1,540	£182,500	£5,000		£80,010	£14,020
Conditional Income (JMA)	£0	£0	£0	£170,000									
JMA	£24,640	£138,262	£17,404	£20,150	£115,100	£0	£140	£140	£0			£70,000	£0
TOTAL	£34,627	£143,113	£18,952	£221,207	£125,924	£6,569	£3,467	£3,224	£182,630	£23,548	£3,009	£165,279	£241,966

Apr-Jun 2013

Targets

Actual

Traffic light at:

£100,000

£242,000

Green

Analysis

A significant proportion of this income is represented by two bequests (£173,874). The majority of the remaining income represents unrestricted income. It is relatively unusual for such a significant proportion of income to be unrestricted. Work is underway to identify and approve new projects to raise funds against.

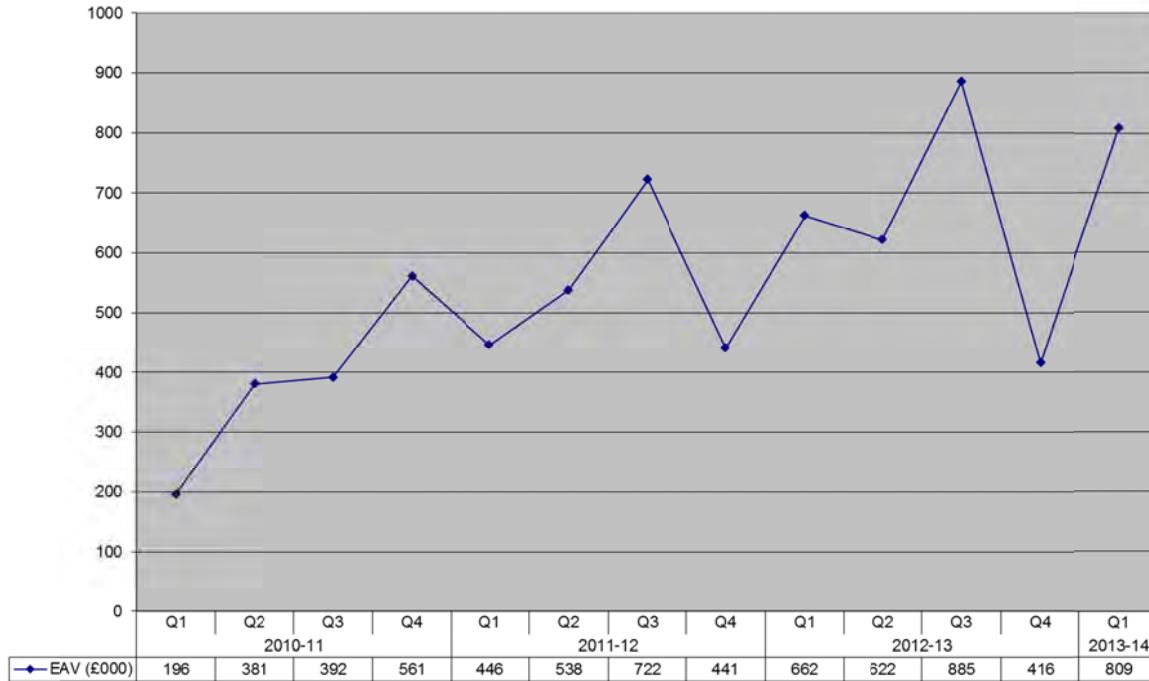
Action Plan

Work with other departments to ensure there is a pipeline of viable approved projects to fundraise against. Make approaches to corporates, trusts and foundations, and individuals to support individual projects.

Alex Miller

7 August 2013

Media Profile (Advertising Value Equivalent, £thousands)



Apr-Jun 2013

Target

Actual

Traffic light at:

£450,000

£809,280

Green

Analysis

There was especially strong coverage in April related to the launch across the UK of the new regulations on e-legal deposit. This resulted in widespread coverage in both UK national and main Scottish media. Good coverage was also obtained for the launch of the summer exhibition on David Livingstone which was reported in the Times, Herald, Scotsman, Daily Mail, Sunday Mail and STV. There was no negative coverage of note in the quarter.

Action Plan

Alex Miller

7 August 2013

Visitors and Outreach – George IV Bridge footfall

Apr-Jun 2013

Target

Actual

Traffic light at:

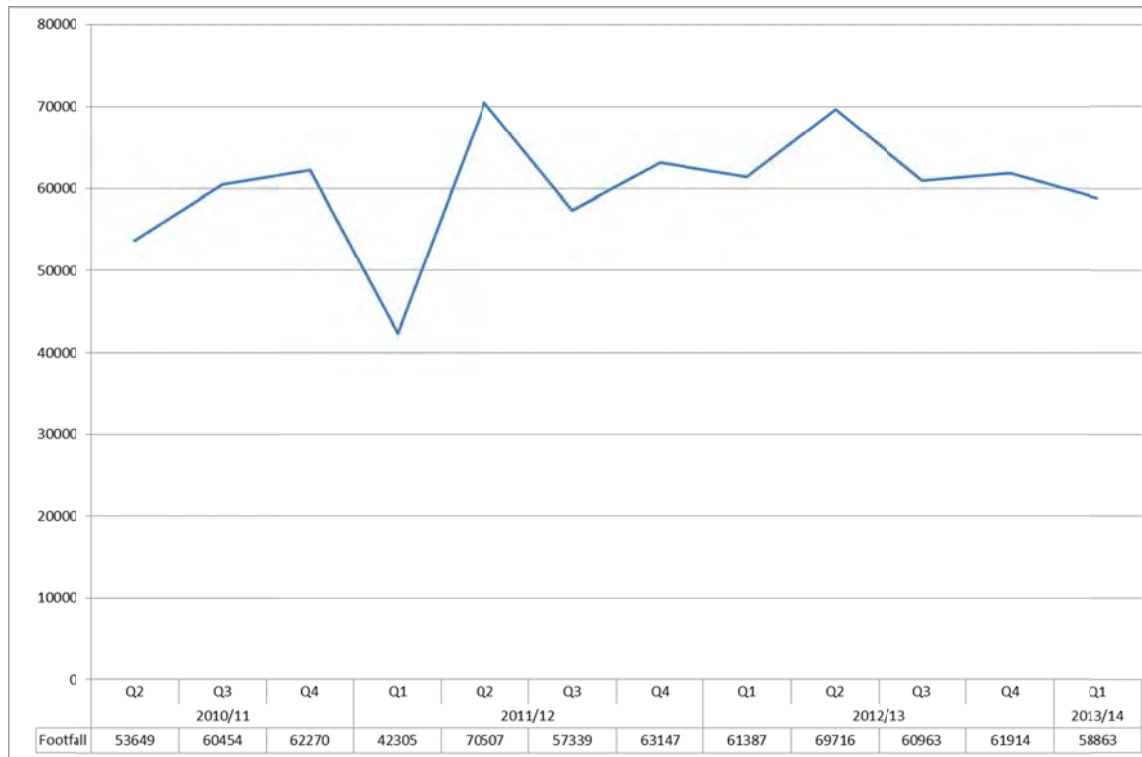
57,375

58,863

Green

Analysis

Although exhibition visitor footfall was up 16% for Q1 2013/14 over Q1 2012/13, the overall building Footfall was down on the same quarter last year. This drop is likely to be affected by a combination of factors including the weather and the number of visitors to Edinburgh. The latter is of particular importance as foot traffic past the building is a key factor affecting this KPI.



John Coll

7 August 2013

Visitors and Outreach – Exhibition Visitors

Apr-Jun 2013

Target

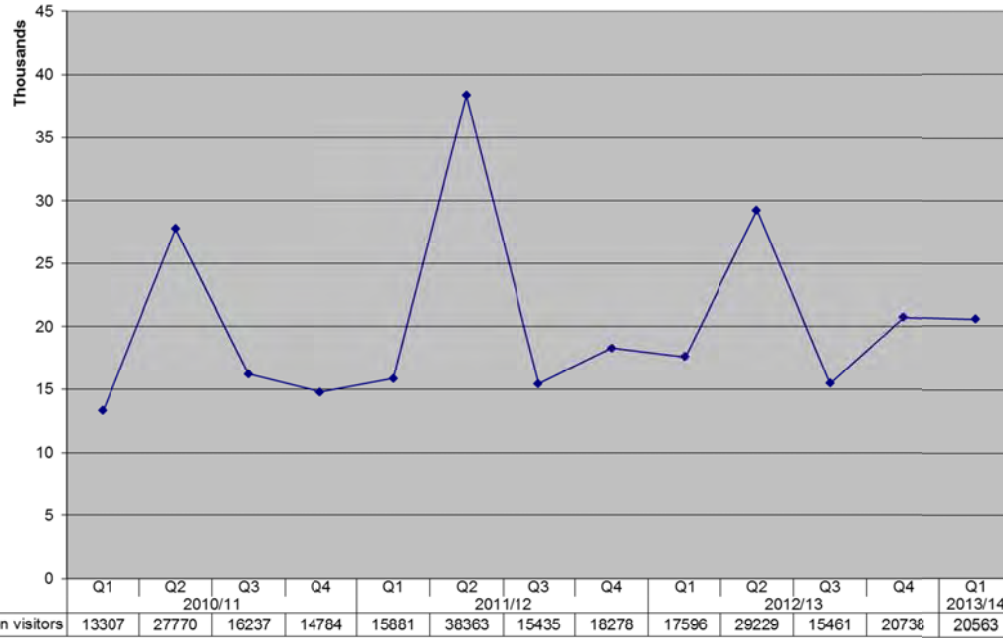
Actual

Traffic light at:

18,000

20,563

Green



Analysis:

Exhibition visitor footfall is above the target figure for the first quarter of the year.

The quarterly figure shows an increase of more than 16% on last year, due mainly to the exceptionally strong showing of the Bartholomew exhibition during the final weeks of its run (April – May saw an increase of more than 3,500 on the same period last year).

Action Plan

Continue to evaluate the visitor footfall against specific exhibitions to assist in future planning.

John Coll

7 August 2013

Visitors and Outreach – Events attendance

Apr-Jun 2013

Target

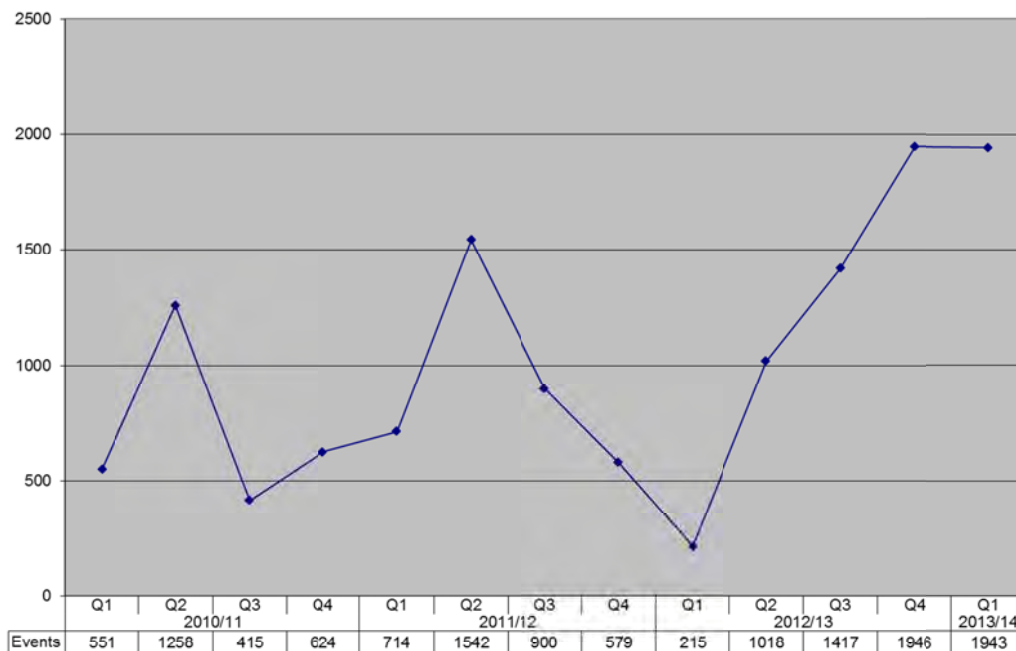
Actual

Traffic light at:

950

1,943

Green



Analysis:

Events attendance figures for the quarter have doubled on the target figure, as well as showing a large increase on figures for the same period last year.

This is due to the increased number of events in the programme compared to last year, with 25 events over the three month period as opposed to 3 (when there was no Events Officer in post). The average attendance at each event has gone up slightly to almost 80 attendees per event, and this is being achieved more consistently thanks to active management of booking lists. The high attendance in general is a reflection of more strategic programming of events to appeal to a number of different audience groups, who are responding positively to a wide and diverse range of events.

Action Plan

Continue to develop a wide ranging and sustainable events programme to match existing attendance figures.

John Coll

7 August 2013

Website Usage (Web sessions – all NLS-driven content)

Apr-Jun 2013

Target

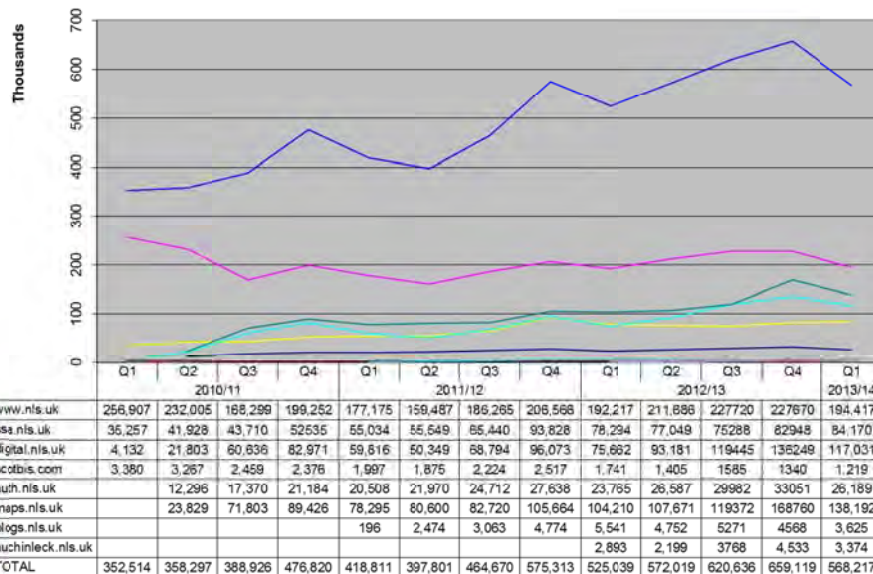
Actual

Traffic light at:

425,000

568,217

Green



Analysis

We see the customary drop in sessions from Q4 to Q1 across all sites this year.

On digital.nls.uk, it is worth noting that new 2 entries to the Digital Gallery appear fairly high in the most-visited-pages list in this quarter – the [Duncan Street Explorer](#) and the [Hutton drawings](#). Visits to our page on Iain Banks in [The write stuff](#) peaked at 441 on 3 April – the day the author announced his terminal illness.

Analysis of web metrics for Q1 show that, in keeping with the global trend, visits from tablets and smartphones have increased on all NLS sites.

Compared against visits from mobile devices in Q1 last year:

[www.nls.uk](#) – up 102%
[digital.nls.uk](#) – up 185%
[maps.nls.uk](#) – up 152%
[ssa.nls.uk](#) – up 109%
[blogs.nls.uk](#) – up 9.7%
[auth.nls.uk](#) – up 146%
[auchinleck.nls.uk](#) – up 102%
[scotbis.com](#) – up 35%

Action Plan

Continue to evaluate web metrics to inform future planning.

John Coll

7 August 2013

Reading Room Visits

Apr-Jun 2013

Target

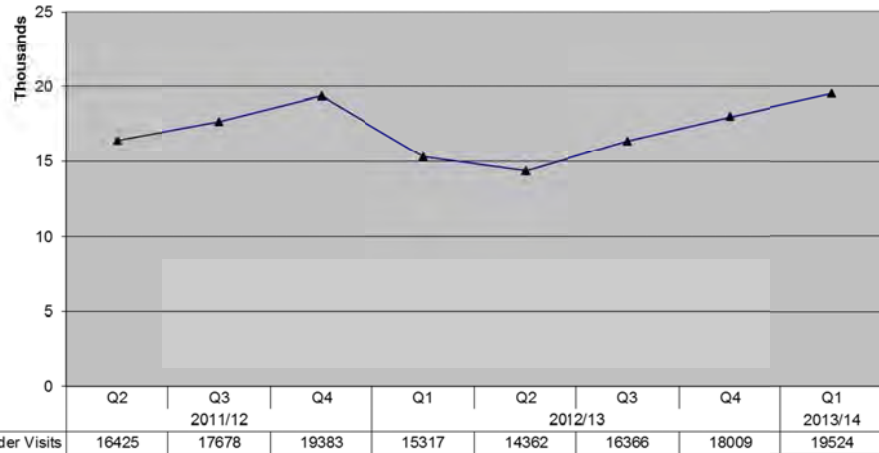
Actual

Traffic light at:

tbc

19,524

Tbc



Analysis

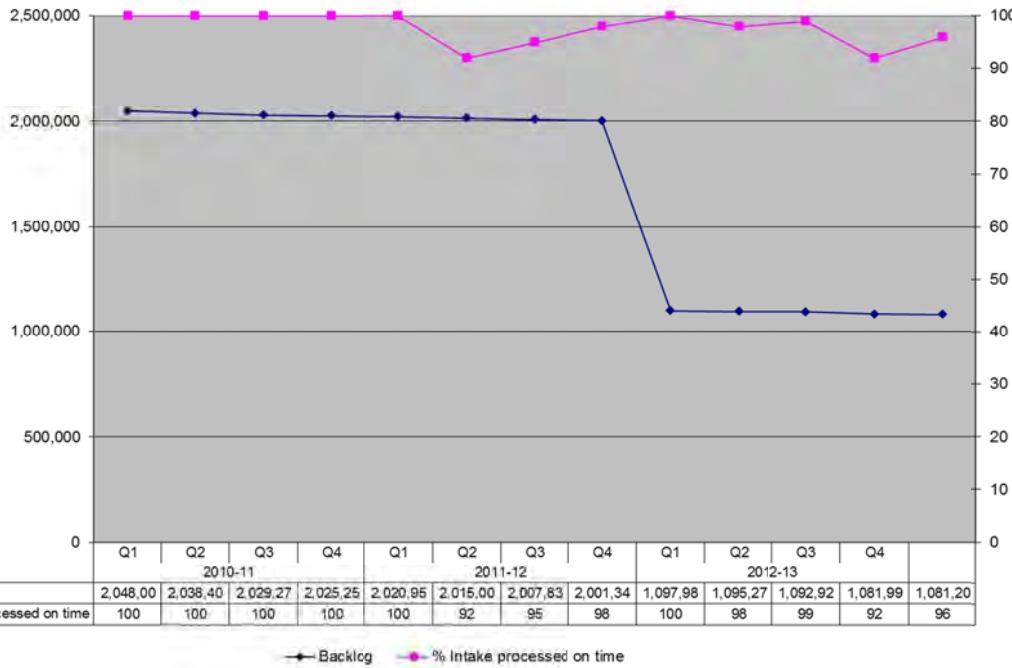
Reader visits normally drop in Q1 due to seasonal factors so it was very encouraging to see a rise of 8% in Q1 13/14 compared with the previous quarter. Even more encouraging, visits were up an impressive 22% over Q1 2012/13. The figures very much mirror reader registration which was up 20% over the same period. Of equal interest, the number of General (3 year) tickets issued rose by 11% for those affiliated to an educational institution and 25% for those not affiliated, demonstrating an increase in the non-academic user base of the Library.

Action Plan

Continue to evaluate reading room visits to determine if the unexpected increase in reader visits in Q1 13/14 is a one-off occurrence or indicative of a trend.

John Coll

7 August 2013

Catalogues Coverage	Apr-Jun 2013	Target	Actual	Traffic light at:																																																						
 <table border="1" data-bbox="152 949 1220 997"> <thead> <tr> <th></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> <th>Q4</th> </tr> <tr> <th></th> <th colspan="4">2010-11</th> <th colspan="4">2011-12</th> <th colspan="4">2012-13</th> </tr> </thead> <tbody> <tr> <td>Backlog</td> <td>2,048,00</td> <td>2,038,40</td> <td>2,029,27</td> <td>2,025,25</td> <td>2,020,95</td> <td>2,015,00</td> <td>2,007,83</td> <td>2,001,34</td> <td>1,097,98</td> <td>1,095,27</td> <td>1,092,92</td> <td>1,081,99</td> <td>1,081,20</td> </tr> <tr> <td>% Intake processed on time</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> <td>92</td> <td>95</td> <td>98</td> <td>100</td> <td>98</td> <td>99</td> <td>92</td> <td>96</td> </tr> </tbody> </table>		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		2010-11				2011-12				2012-13				Backlog	2,048,00	2,038,40	2,029,27	2,025,25	2,020,95	2,015,00	2,007,83	2,001,34	1,097,98	1,095,27	1,092,92	1,081,99	1,081,20	% Intake processed on time	100	100	100	100	100	92	95	98	100	98	99	92	96	% intake processed on time	100%	96%	Amber
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																														
	2010-11				2011-12				2012-13																																																	
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% Intake processed on time	100	100	100	100	100	92	95	98	100	98	99	92	96																																													
	Uncatalogued material catalogued	None	795	N/A																																																						
	<p>Analysis 61641 items acquired of which 55842 catalogued, and 471 excluded. In addition, 6466 maps added to manual catalogues.</p> <p>Retrospective cataloguing activities reduced in order to deal with new intake.</p>																																																									
	<p>Action Plan Small backlog to be catalogued in Q2 with level throughput restored.</p> <p>Additional retrospective work to be undertaken with addition of SSA print being added to the Voyager catalogue.</p> <p>KPI under review for 2014-2015</p>																																																									
Graeme Forbes	13 August 2013																																																									

Enquiries	Apr-Jun 2013	Target	Actual	Traffic light at:																								
<table border="1" data-bbox="152 933 1243 997"> <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> </tr> <tr> <th></th> <th colspan="2">2011/12</th> <th colspan="4">2012/13</th> <th>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>6788</td> </tr> </tbody> </table>		Q3	Q4	Q1	Q2	Q3	Q4	Q1		2011/12		2012/13				2013/14	Enquiries	6293	6768	6075	6235	6533	6904	6788		N/A	6,788	N/A
	Q3	Q4	Q1	Q2	Q3	Q4	Q1																					
	2011/12		2012/13				2013/14																					
Enquiries	6293	6768	6075	6235	6533	6904	6788																					
	<p>Analysis Unlike reading room visits, enquiries continued to show a seasonal drop in numbers in Q1 down from Q4 from the previous year. However, the drop was much smaller this time (less than 2%) compared with an 11% drop in Q1 12/13. Even more importantly, enquiries were up by 11% over Q1 in 2011/12. This increase mirrors a rise in reading visits over the same period.</p>																											
	<p>Action Plan Continue to monitor enquiry statistics to determine if the rise over Q1 12/13 is indicative of a trend.</p>																											
John Coll	7 August 2013																											

Use of Collections

Apr-Jun 2013

**Target
(Physical
Collections)**

Actual

Traffic light:

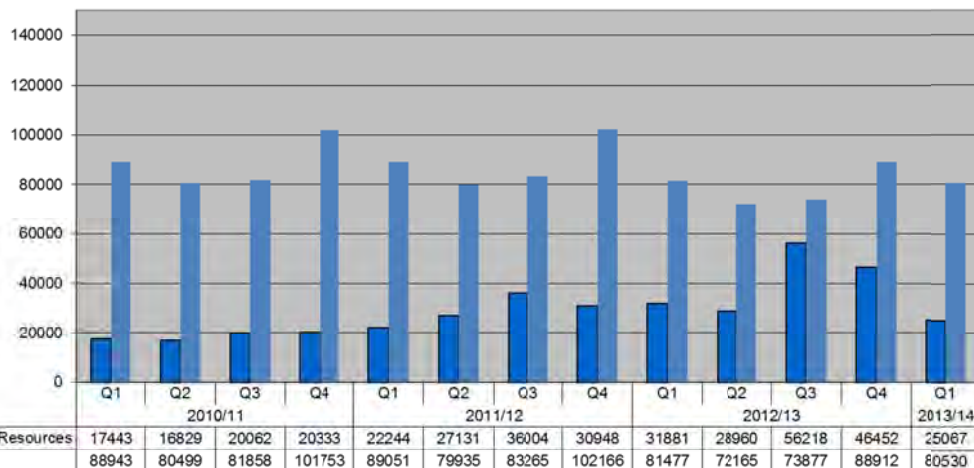
80,530

Analysis:

Physical use of the collection continues to demonstrate a small but measurable downward trend with Q1 usage down 5.5% over Q1 2012/13 and down 13% over 2011/12. Use of licensed digital collections is also down over Q1 12/13 (12%) but it should be noted that Q1 2012/13 included our initial in-house evaluation of the *Summon* resource discovery tool which makes our digital content more visible and will have accounted for the higher use of such content. The roll-out of *Summon* has been delayed due to authentication issues and is currently provisionally scheduled for late September. We expect to see an increase in use of licensed digital content following this implementation.

Action Plan:

Monitor usage of collections to determine if use of physical collections is continuing in a downward trend and that licensed digital content will increase.

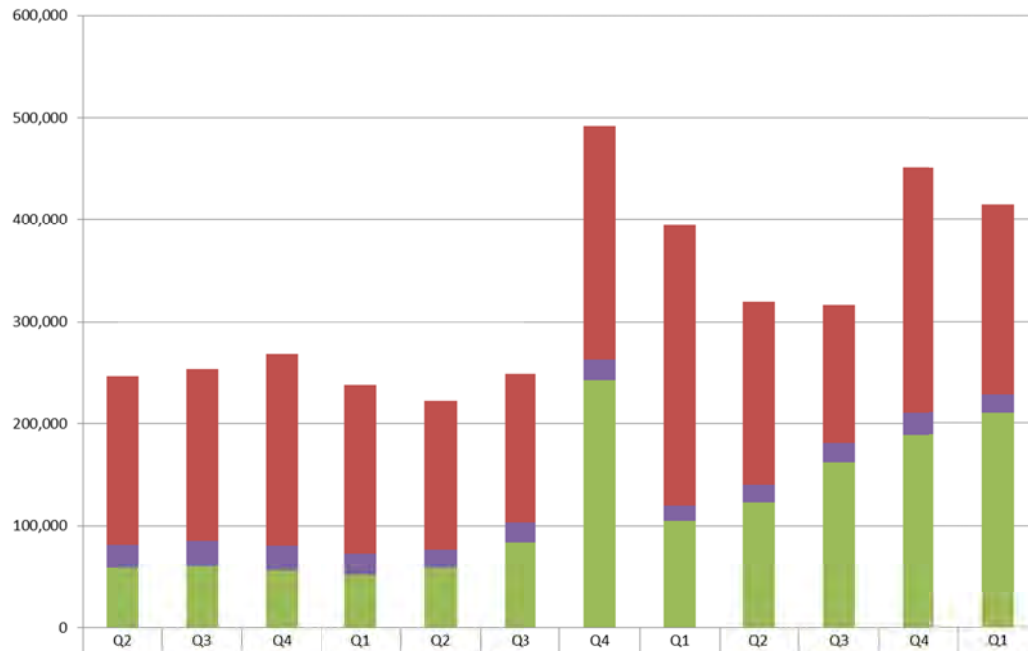


John Coll

7 August 2013

Use of digitised Collections via non-NLS platforms (NB Non-uniform metrics)

	Target	Actual	Traffic light:
	n/a	414,658	n/a



Analysis:
Usage of our Flickr and Internet Archive digitised material continues the increase that began around the beginning of last reporting year, whilst figures for YouTube video views are fairly static. This contrasts with visit numbers for the Scottish Screen Archive website (see page 13 above), which have more than doubled over the same period.

Action Plan:

	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
	2010/11			2011/12			2012/13			2013/14		
■ Flickr page views	165,056	168,224	188,357	165,160	146,054	145,709	229,442	275,310	180,218	135,314	240,785	186,508
■ YouTube Video Views	22,227	24,861	24,158	21,199	18,153	19,645	19,937	14,603	17,073	19,308	22,045	18,317
■ Internet Archive downloads	58,942	60,175	56,114	51,481	58,494	83,856	242,818	104,869	122,496	161,901	188,797	209,833
TOTAL	246,225	253,260	268,629	237,840	222,701	249,210	492,197	394,782	319,787	316,523	451,627	414,658

Paul Hambelton

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