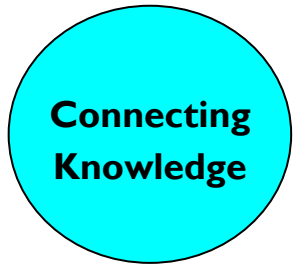


Key Performance Indicator Report Q2 2013-14

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

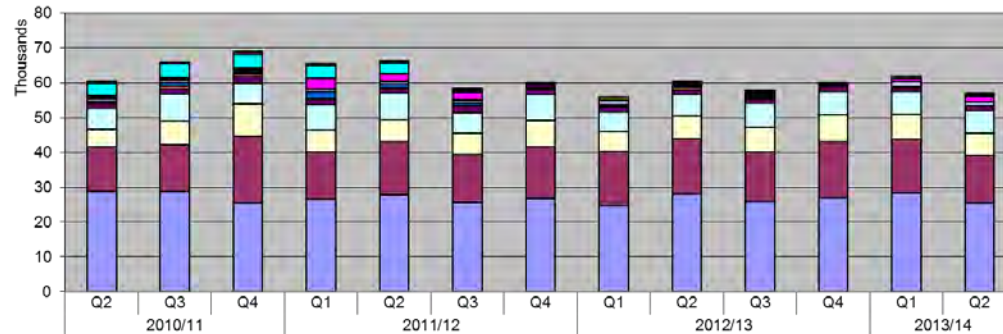
Connectivity	
Catalogue coverage	Amber
Enquiries	Grey
Visitors to events etc	Green
Reading Room visits	Grey
Media Profile	Green
Use of website	Green
Use of Collections	Grey



Organisational Effectiveness	
Staff absence	Green
Fundraising	Green

Content	
Items added	Grey
Collections condition	Green
Digital images created	Green

Additions to Collections (NB figures exclude Manuscripts)



	2010/11			2011/12				2012/13				2013/14	
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
■ Still Images	0	1	3	0	0	0	15	0	0	0	0	0	0
■ Sound	15	46	84	18	42	13	44	27	31	18	118	49	41
■ Mixed Media	131	97	34	42	91	77	19	73	36	22	33	52	62
■ Moving images	215	201	573	344	347	250	229	80	102	33	23	33	29
■ Micro-forms	3563	3828	3962	3497	3090	146	86	0	267	172	18	0	395
■ Music	352	568	209	227	291	308	218	516	345	194	338	314	201
■ Ephemera	431	276	410	3004	1915	2271	498	279	300	311	233	861	1618
■ E-res: Physical format	330	158	260	110	130	137	123	106	230	320	44	108	91
□ British Standards	662	545	354	661	665	608	0	1089	140	326	5	1237	752
■ Maps	387	1094	568	1805	1213	749	266	257	370	388	331	322	258
■ E-res: Remote	124	956	479	312	201	265	431	578	525	529	6	0	0
■ Law	1493	1264	1953	1571	1305	1811	1475	1233	1400	1151	1482	1263	1246
□ Newspaper issues	5942	7850	5969	7388	7549	6021	7334	5692	6138	6846	6759	6374	6514
□ Monographs HB	5132	6620	9402	6150	6270	6111	7591	5594	6427	7164	7539	7278	6440
■ Monographs PB	12748	13532	19039	13518	15390	13694	14925	15624	15900	14257	18094	15500	13765
■ Serial issues	28801	28779	25551	26633	27791	25620	26715	24694	28109	25886	27069	28250	25397

Jul - Sep 2013

Targets

Actual

Traffic light at:

Total accessions

None

56,809

Analysis

Acquisitions have dropped by over 5% from the Q2 2012-13. This is largely as a result of the drop in printed Legal Deposit intake, particularly in serial publications as the transfer from printed issues to e-journal article takes effect.

Action Plan

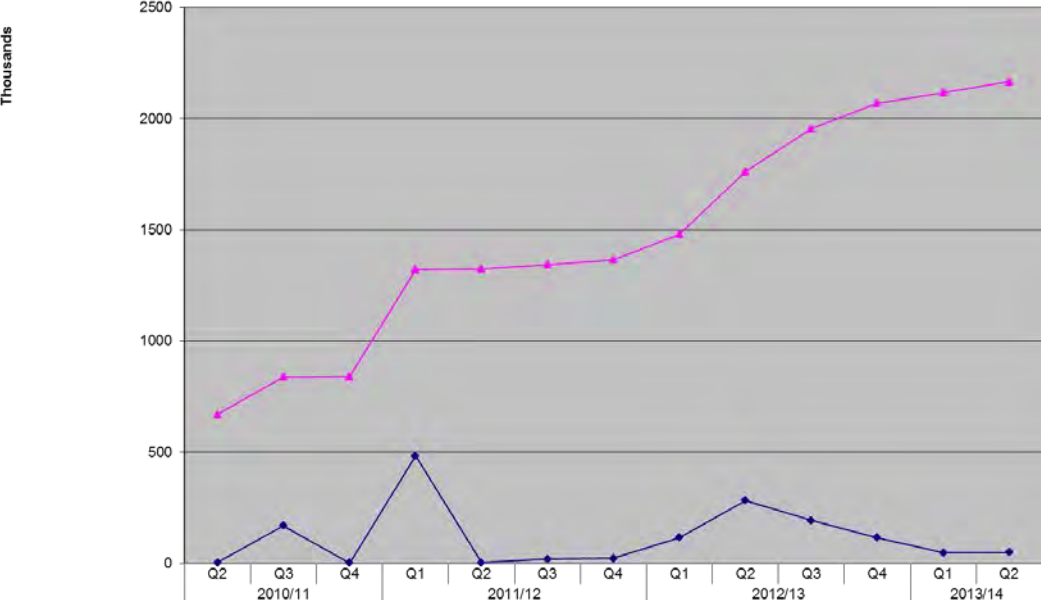
Continue work to establish accurate monitoring of the e-Legal Deposit intake.

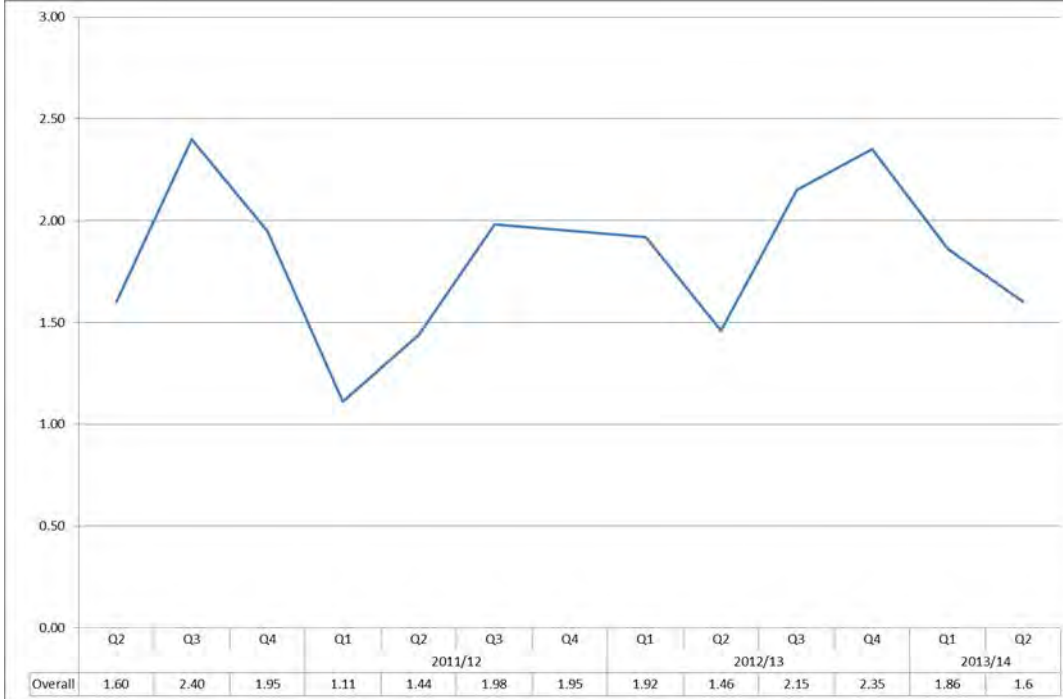
Graeme Forbes

10 October 2013

Supplement: Additions to Scottish Collections	Jul - Sep 2013	Targets	Actual	Traffic light at:
	In Development			
	Analysis KPI in development			
	Action Plan			
Graeme Forbes				

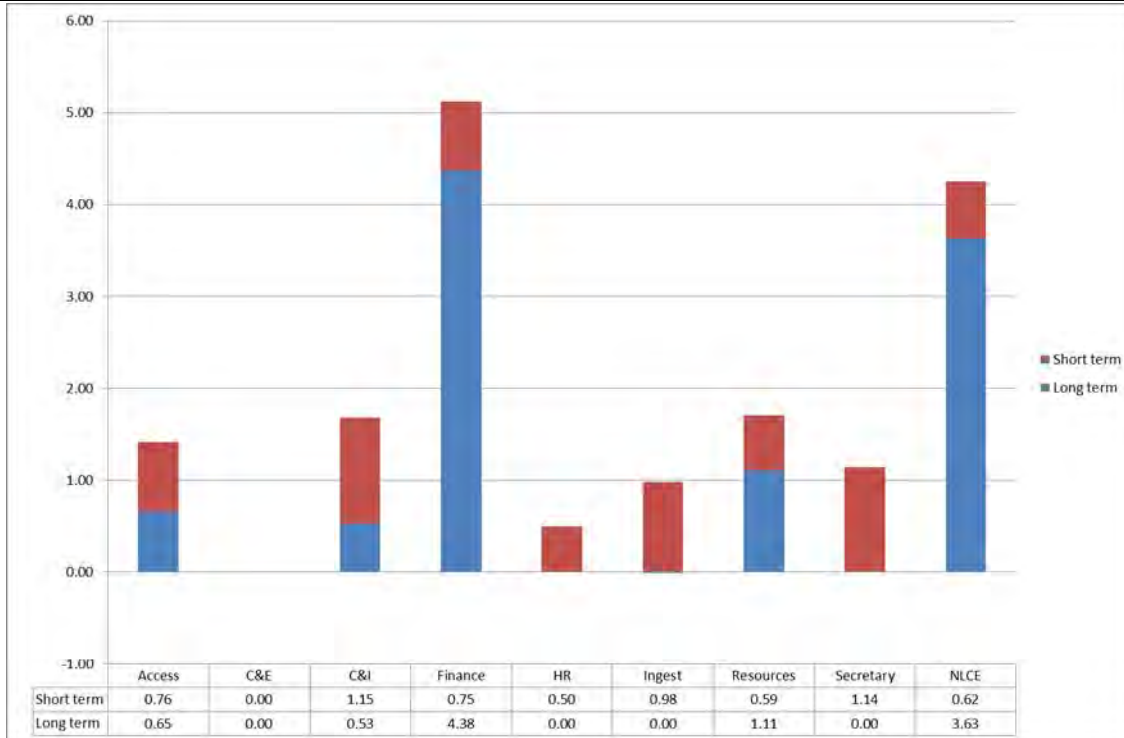
Preservation environment	Jul - Sep 2013	Targets	Actual	Traffic light at:																																																																											
<table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> </tr> <tr> <th></th> <th colspan="4">2010/11</th> <th colspan="4">2011/12</th> <th colspan="4">2012/13</th> <th colspan="2">2013/14</th> </tr> </thead> <tbody> <tr> <td>GB</td> <td>99.6</td> <td>99.1</td> <td>99.4</td> <td>99.6</td> <td>99.4</td> <td>96.9</td> <td>98.1</td> <td>98.1</td> <td>98.2</td> <td>99.2</td> <td>99.9</td> <td>99.8</td> <td>99.3</td> <td>99.4</td> </tr> <tr> <td>CB</td> <td>92.4</td> <td>97.5</td> <td>98.6</td> <td>98.8</td> <td>98.9</td> <td>96.9</td> <td>98.9</td> <td>99.2</td> <td>99.7</td> <td>99.6</td> <td>99.8</td> <td>99.7</td> <td>99.8</td> <td>96.7</td> </tr> <tr> <td>KB</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>92.3</td> <td>99.9</td> </tr> </tbody> </table>		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2		2010/11				2011/12				2012/13				2013/14		GB	99.6	99.1	99.4	99.6	99.4	96.9	98.1	98.1	98.2	99.2	99.9	99.8	99.3	99.4	CB	92.4	97.5	98.6	98.8	98.9	96.9	98.9	99.2	99.7	99.6	99.8	99.7	99.8	96.7	KB													92.3	99.9	GB	95%	99.4%	Green
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2																																																																
		2010/11				2011/12				2012/13				2013/14																																																																	
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CB	92.4	97.5	98.6	98.8	98.9	96.9	98.9	99.2	99.7	99.6	99.8	99.7	99.8	96.7																																																																	
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Jack Plumb																																																																															

Digital objects created through digitisation programme	Apr – Sep 2013	Targets	Actual	Traffic light at:																																										
 <table border="1" data-bbox="129 1086 1167 1134"> <thead> <tr> <th></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>2010/11</td> <td>668814</td> <td>838021</td> <td>839658</td> <td>1322061</td> <td>1324182</td> <td>1343194</td> <td>1365162</td> <td>1479568</td> <td>1762027</td> <td>1954799</td> <td>2070357</td> <td>2117756</td> <td>2166028</td> </tr> <tr> <td>2011/12</td> <td>3091</td> <td>169207</td> <td>1637</td> <td>482403</td> <td>2121</td> <td>19012</td> <td>21968</td> <td>114406</td> <td>282459</td> <td>192772</td> <td>115558</td> <td>47399</td> <td>48272</td> </tr> </tbody> </table>		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	2010/11	668814	838021	839658	1322061	1324182	1343194	1365162	1479568	1762027	1954799	2070357	2117756	2166028	2011/12	3091	169207	1637	482403	2121	19012	21968	114406	282459	192772	115558	47399	48272		85,293	95,671	Green
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2																																
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<p>Analysis:</p> <p>This has been a good year so far with a budget for mass digitisation Scribe scanner operator (agency worker) utilising mature automation tools for handling this content. ‘Objects created’ dropped in Q2 due to handover of image processing tasks (staffing changes) and not due to fewer images being produced by mass digitisation.</p> <p>Looking ahead to 2013/14 three points are to be noted:</p> <ol style="list-style-type: none"> 1. Mass digitisation throughput may remain stable at approx. 15,000 images per month but this relies on an experienced agency worker remaining in place. We are looking to extend his contract to 31 January 2014. 2. From March 2014 we will have a mass digitisation contract in place which should be more resilient to staffing changes and may produce up to 30,000 images per week at maximum capacity. 3. We will need to implement updated automation tools prior to March 2014. This relies on Information Systems Development staff time which is soon to be down from 4 to 2 members of staff who lack the experience of coding in C++ that the tools rely on. 																																														
<p>Robin Smith</p>	<p>15 October 2013</p>																																													

Staff Absence (days per employee)	Jul – Sep 2013	Target	Actual	Traffic light																																									
 <table border="1" data-bbox="152 989 1167 1061"> <thead> <tr> <th></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> <tr> <th></th> <th colspan="4">2011/12</th> <th colspan="4">2012/13</th> <th colspan="4">2013/14</th> </tr> </thead> <tbody> <tr> <td>Overall</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> <td>1.6</td> </tr> </tbody> </table>		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2		2011/12				2012/13				2013/14				Overall	1.60	2.40	1.95	1.11	1.44	1.98	1.95	1.92	1.46	2.15	2.35	1.86	1.6	Access	1.75	1.41	Green
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2																															
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	Comms. & Enterprise	1.75	0	Green																																									
	Collections & Interpretation	1.75	1.68	Green																																									
	Finance	1.75	5.13	Red																																									
	Human Resources	1.75	0.50	Green																																									
	Ingest	1.75	0.98	Green																																									
	Resources	1.75	1.70	Green																																									
	Secretary	1.75	1.14	Green																																									
	National Librarian	1.75	4.25	Red																																									
	Overall Q1	1.75	1.60	Green																																									
Analysis [see page following]																																													
Mo Dockrell	9 October 2013																																												

Staff Absence – Short vs. Long Term Absence

Jul – Sep 2013



Analysis

Absence levels continue to be manageable and consistent with seasonal norms. Two long term cases in Finance have been resolved as has the case in NLCE.

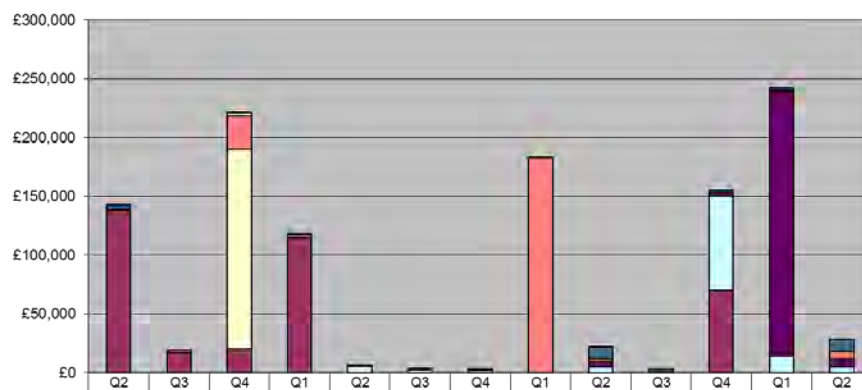
Action Plan

Managers are now able to access absence information independently from HR through the ETARMIS system. This shift in reporting responsibilities from HR to managers may impact on proactive action. This should be monitored in the short term to establish benefits or risks.

Mo Dockrell

9 October 2013

Fundraising – Cash only income



	2010/11			2011/12				2012/13			2013/14		
■ Patrons & Benefactors' Scheme								£60	£10,080	£2,188	£2,128	£1,728	£10,028
■ Curator's Chest	£1,000	£0	£0										
□ Trust Funds	£0	£0	£3,000										
■ Bengali Book Fund	£3,725	£0	£0										
□ American Patrons	£126	£1,548	£28,057	£0	£0	£0	£987	£182,500	£2,500	£0	£0	£1,058	£6,225
■ Unrestricted				£1,188	£1,319	£1,307	£558	£0	£4,200	£821	£3,141	£225,161	£6,716
□ Restricted				£2,030	£5,250	£2,020	£1,540	£0	£5,000		£80,010	£14,020	£5,000
□ Conditional Income (JMA)	£0	£0	£170,000										
■ JMA	£138,262	£17,404	£20,150	£115,100	£0	£140	£140	£0			£70,000	£0	£0
TOTAL	£143,113	£18,952	£221,207	£125,924	£6,569	£3,467	£3,224	£182,560	£23,548	£3,009	£165,279	£241,966	£27,969

Apr- Sep 2013

Target
(cumulative)

Actual

Traffic light
at:

£200,000

£269,935

Green

Analysis

We are still ahead of target, largely thanks to two legacies received in the first quarter. Work continues to be carried out to identify and approve new projects to raise funds against.

Action Plan

Work continues with other departments to create the pipeline of viable approved projects to fundraise against.

Focus will now turn on raising funds for a specific acquisition, with a target of a further £350,000 raised by the end of the financial year.

Alex Miller

8 October 2013

Media Profile (Advertising Value Equivalent, £thousands)

Jul - Sep 2013

Target

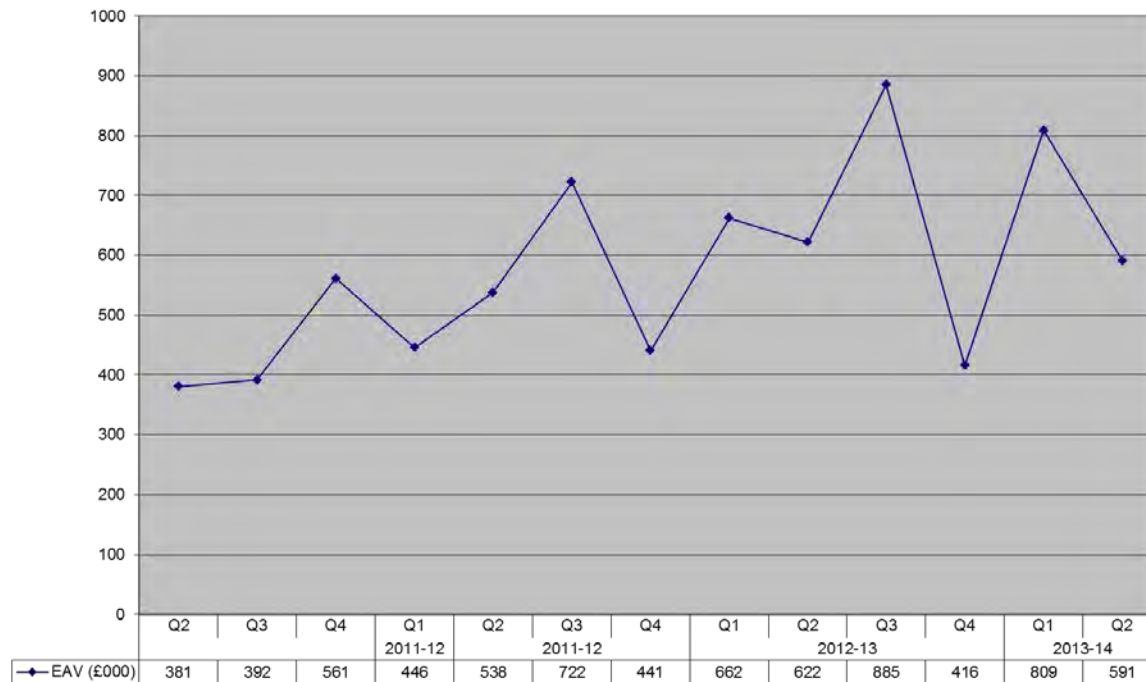
Actual

Traffic light at:

£450,000

£590,646

Green



Analysis

A number of developments produced strong media coverage. These included the inclusion of the Haig diary in the Unesco Memory of the World register; the Treasures displays on Pride and Prejudice and miniature books; and the one-day opportunity to view the first printed books in Scotland. Coverage included the main Scottish titles plus the Times, Daily Telegraph, Guardian, STV and BBC for some items. The launch of the Gaelic catalogue was also covered by BBC Radio Nan Gaidheal, the Stornoway Gazette and Oban Times. The only significant negative coverage in the period related to repair work being needed on the Causewayside building which appeared in the Sunday Herald.

Action Plan

Continue to develop the media strategy to maximise the potential for positive coverage and increase awareness of NLS activities.

Alex Miller

8 October 2013

Visitors and Outreach – George IV Bridge footfall

Jul - Sep 2013

Target

Actual

Traffic light at:

57,375

72,562

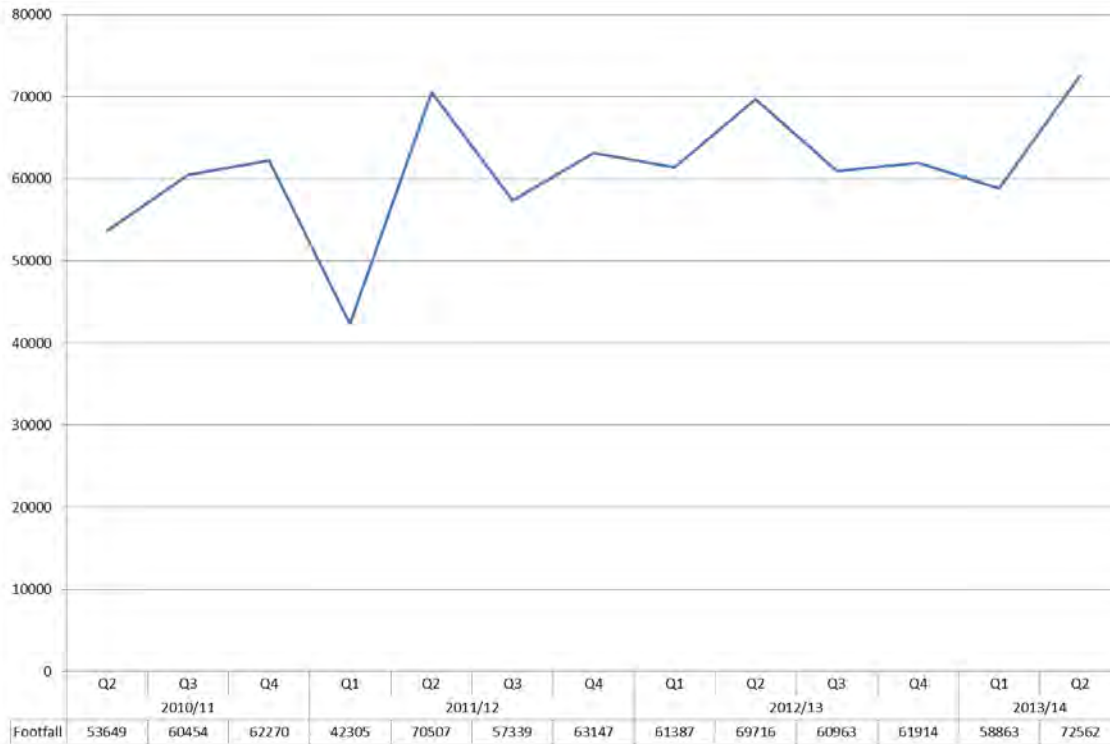
Green

Analysis

Overall footfall to GB remains very encouraging with Q2 being our highest footfall figure over the past 4 years. The impact of our summer exhibition, treasures' displays and events programme (including our two fringe shows) combined with our shop and popular café have all assisted in this upward trend.

Action Plan

Continue to deliver a sustainable programme of events, exhibitions and treasures' display alongside our café and shop facilities to support NLS footfall.

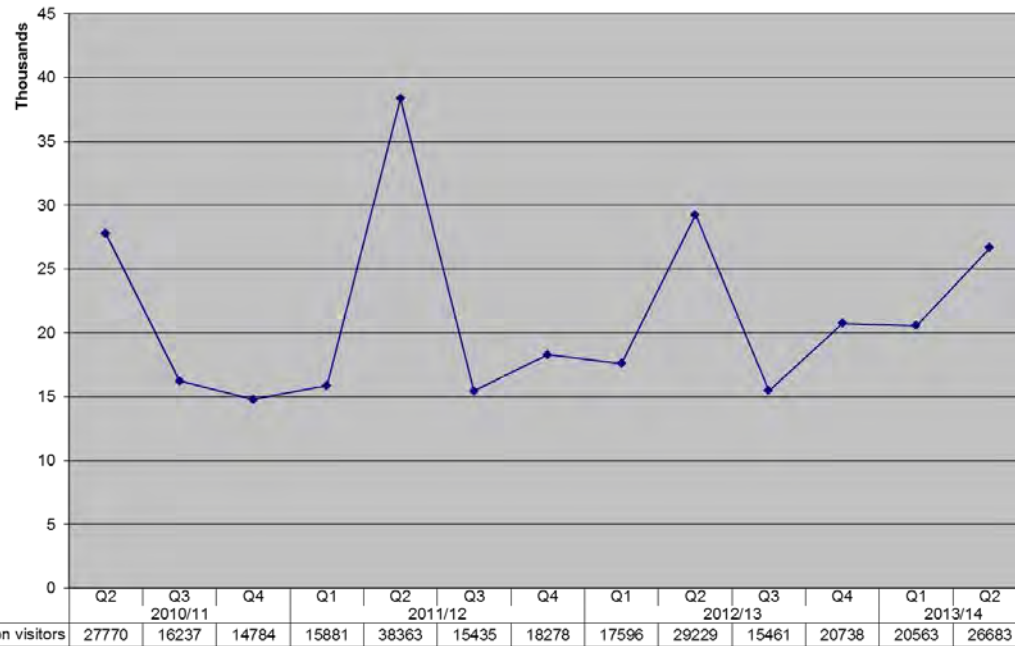


John Coll

14 October 2013

Visitors and Outreach – Exhibition Visitors

Jul - Sep 2013	Target	Actual	Traffic light at:
	20,000	26,683	Green



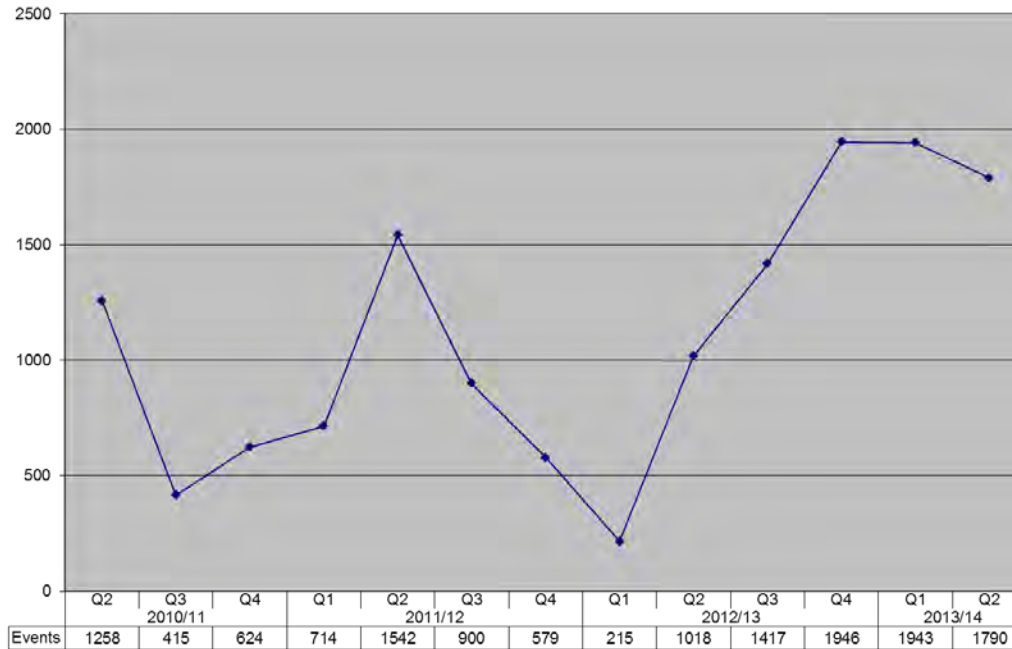
Analysis:

The total exhibition attendance for this quarter is well ahead of target. Overall the figure is slightly down on the same period last year, though the total for the key Festival period (August) shows a 4% increase on last year's.

John Coll

15 October 2013

Visitors and Outreach – Events attendance



Jul - Sep 2013

Target

Actual

Traffic light at:

950

1,790

Green

Analysis:

Although July was a quiet month for events due to staff holidays, August was a lot busier because we had two Fringe shows on for 21 days each. Although not as successful as last year's show financially, the two shows brought in similar crowds for August. September we were back to a normal month of events. The demand for the ongoing events programme is growing and bringing in new audiences mirrored by the numbers that are turning up at the increased volume of quality events.

Action Plan

Continue to strengthen the events programme with more quality events; at the same time, try to attract wider range of audiences with a varied programme and where possible make a connection with the event to our treasures at NLS.

John Coll

15 October 2013

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

Jul - Sep 2013

Target

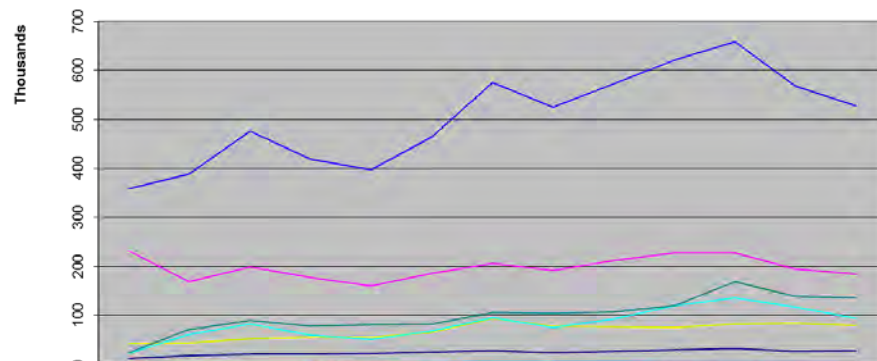
Actual

Traffic light at:

425,000

528,347

Green



	2010/11			2011/12			2012/13			2013/14			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
www.nls.uk	232,005	168,299	199,252	177,175	159,487	186,265	206,566	192,217	211,686	227,720	227,670	194,417	184,453
ssa.nls.uk	41,928	43,710	52,535	55,034	55,549	65,440	93,828	78,294	77,049	75,288	82,948	84,170	79,669
digital.nls.uk	21,803	60,636	82,971	59,816	50,349	68,794	96,073	75,662	93,181	119,445	136,249	117,031	94,647
scotbis.com	3,287	2,459	2,376	1,997	1,875	2,224	2,517	1,741	1,405	1,585	1,340	1,219	1,088
auth.nls.uk	12,296	17,370	21,184	20,508	21,970	24,712	27,838	23,765	26,587	29,982	33,051	26,189	27,948
maps.nls.uk	23,829	71,803	89,426	78,295	80,600	82,720	105,664	104,210	107,671	119,372	168,760	138,192	135,145
blogs.nls.uk				196	2,474	3,063	4,774	5,541	4,752	5,271	4,568	3,625	3,125
auchinleck.nls.uk								2,893	2,199	3,768	4,533	3,374	2,272
TOTAL	358,297	388,926	476,820	418,811	397,801	464,670	575,313	525,039	572,019	620,636	659,119	568,217	528,347

Analysis

Apart from auth.nls.uk – the site for registration, licensed digital collections and events bookings – all NLS sites show a drop in visitors in Q2 compared to last quarter.

On auth.nls.uk visits for events bookings were up by 121% from Q1, while the registration / licensed collections login page saw a 96% rise in visits. Notably, visits to the [British Newspaper Archive](http://BritishNewspaperArchive.org) – a new licensed digital collection, launched in May 2013 proving once again that newspapers are a key area of interest for our web visitors.

On digital.nls.uk, directories, scientists and broadsides were highly popular again this quarter. There was a surge in visits to the [First Scottish books](http://FirstScottishbooks.org) web feature on 6 September – the day we announced that there would be a rare chance to see these treasures on display on 9 September.

Visits from mobile devices were down this quarter, apart from on auth.nls.uk and ssa.nls.uk. Mobile devices accounted for the following percentages of visits in Q2:

www.nls.uk	– 12% of total
digital.nls.uk	– 20% of total
maps.nls.uk	– 15% of total
ssa.nls.uk	– 28% of total
blogs.nls.uk	– 13% of total
auth.nls.uk	– 8% of total
auchinleck.nls.uk	– 10% of total
scotbis.com	– 4% of total

Action Plan

Continue to monitor web usage to note trends and usage across our digital collections.

John Coll

14 October 2013

Reading Room Visits

Jul - Sep 2013

Target

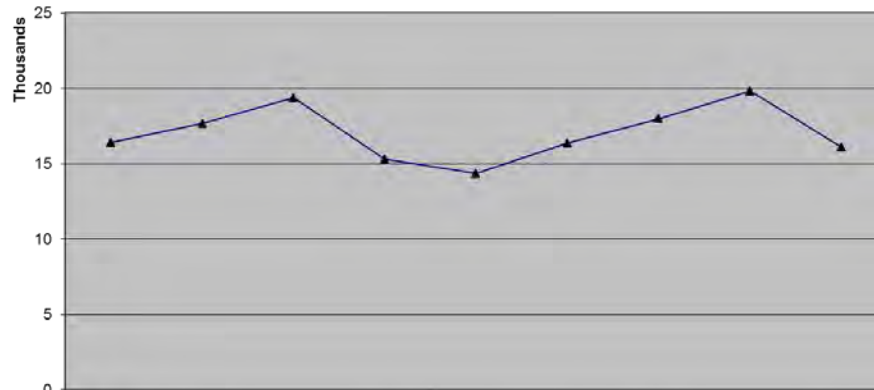
Actual

Traffic light at:

tbc

16,117

n/a



Reader Visits	16425	17678	19383	15317	14362	16366	18009	19832	16117
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Analysis

Q2 2013/14 Reading room visits were up an encouraging 12% on the same quarter in 2012/13 and mirror similar encouraging growth in new readers. Historically, there is a fall in Q2 reading room visits over Q1, reflecting the drop off in academic usage. However, the much steeper fall in Q2 2013/14 (down 28% from Q1) compared with a fall of only 6% for the same period in 2012/13 seems to be linked to a spike in Q1 2013/14 usage.

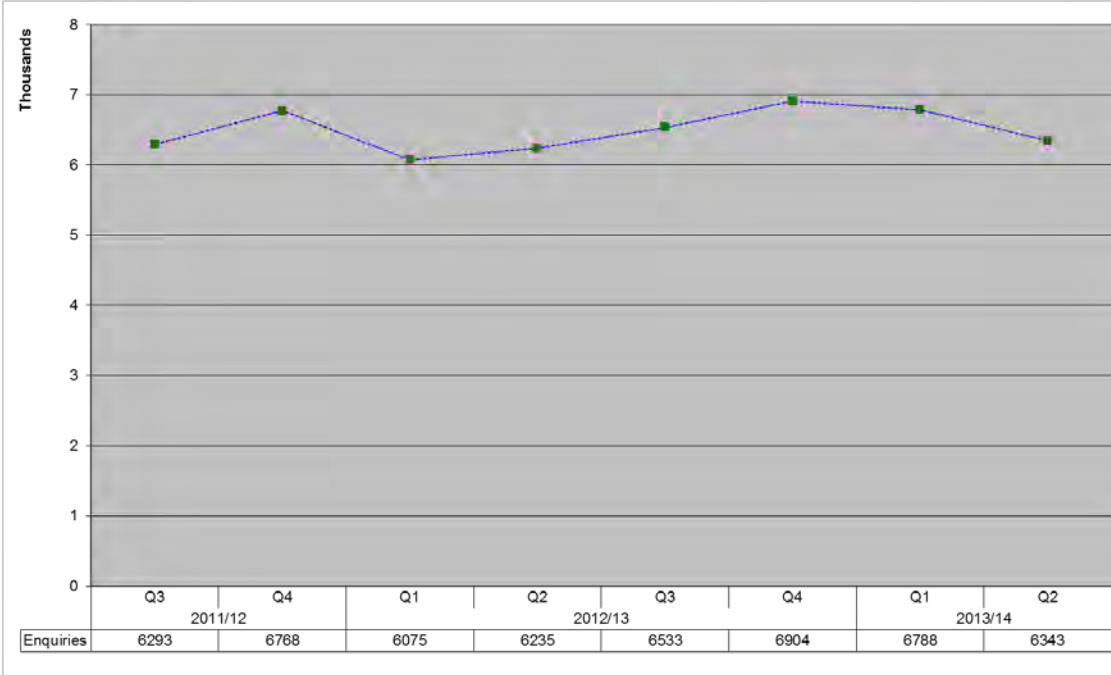
Action Plan

Identify likely factors behind spike and monitor Q3 usage to establish whether previous trends are repeated.

John Coll

14 October 2013

Catalogues Coverage	Jul - Sep 2013	Target	Actual	Traffic light at:
	% intake processed on time	100%	93%	Amber
	Uncatalogued material catalogued	None	917	-
	<p>Analysis</p> <p>Cataloguing of the intake has dropped by 3% compared to the previous quarter, largely the result of time spent on training for the new cataloguing standards, RDA.</p> <p>Concentration on current intake has resulted in less time dealing with uncatalogued collections, compared to last year.</p>			
	<p>Action Plan</p> <p>Overtime being worked during Q3 to compensate for cataloguing time lost during training.</p>			
Graeme Forbes	10 October 2013			

Enquiries	Jul – Sep 2013	Target	Actual	Traffic light at:																											
 <table border="1" data-bbox="136 981 1243 1037"> <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> <th>Q2</th> </tr> <tr> <th></th> <th colspan="2">2011/12</th> <th colspan="4">2012/13</th> <th colspan="2">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> <td>6343</td> </tr> </tbody> </table>		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2		2011/12		2012/13				2013/14		Enquiries	6293	6768	6075	6235	6533	6904	6788	6343		N/A	6,343	n/a
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2																							
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Enquiries	6293	6768	6075	6235	6533	6904	6788	6343																							
	<p>Analysis Enquiries for Q2 2013/14 were broadly in line with Q2 12/13 but did not mirror a rise from Q1 as happened the previous year. From reviewing other usage data such as reading room visits and web traffic we believe that Q1 12/13 saw a spike in usage that has impacted on trends across a number of KPIs. A rise in enquiries in Q3 13/14 would confirm such an analysis and establish that a previous trend remains evident.</p>																														
	<p>Action Plan Monitor Q3 enquiry statistics to determine if a comparable trend can be established against previous years.</p>																														
John Coll	14 October 2013																														

Use of Collections

Jul – Sep 2013

Target

Actual

Traffic light:

n/a

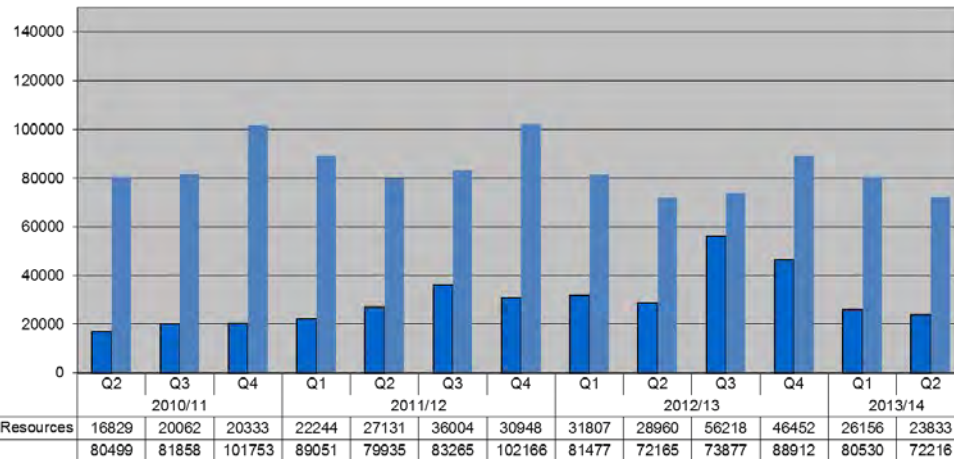
72,216

Analysis

Q2 13/14 physical collections usage fell by 9.5% from Q1, mirroring previous and similar reductions in use of the physical collections in the second quarter of the year. However, actual usage in Q2 13/14 was broadly in line with Q2 12/13. While overall usage of physical collections seemed static, licensed digital usage fell over both Q1 13/14 and also compared with Q2 12/13. Although the low usage of Licensed Digital Collections is a cause of concern, we should await the impact of Summon which is due to go live by the end of October. Evidence from other libraries suggests a significant increase in usage of such digital resources as they become exposed through Summon.

Action Plan

Review impact of Summon on use of LDC in Q3/Q4.



John Coll

14 October 2013

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

Jul – Sep 2013

Target

Actual

Traffic light:

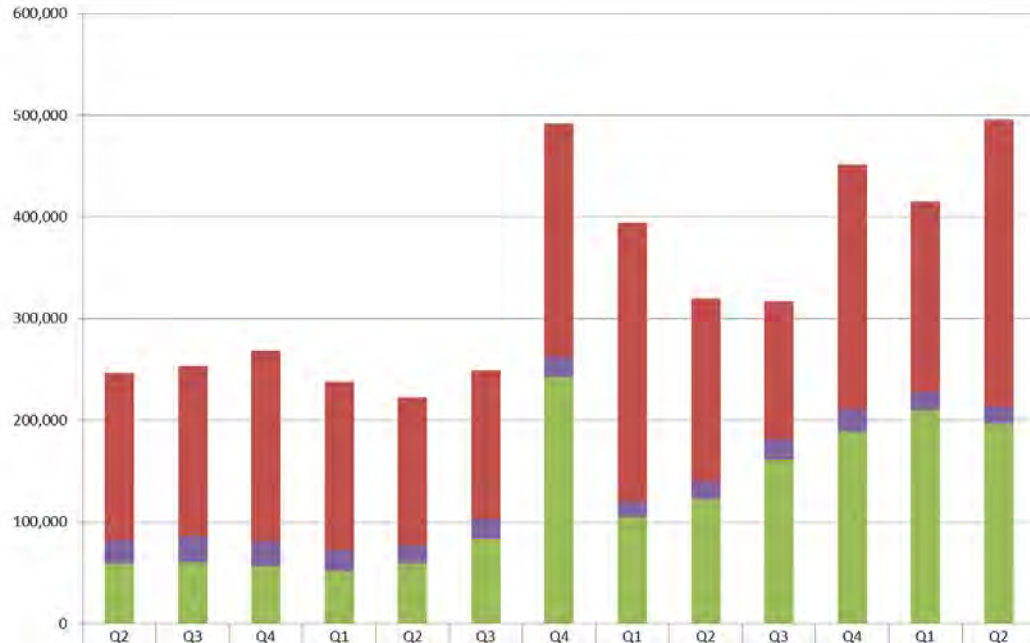
n/a

495,460

Analysis:

This is the highest ever total usage of these digitized collection materials, and reflects the showing of the website usage figures, which continue to show steady growth – more than half of web traffic coming from visits to the more specialized, ‘content-rich’ subsites such as the Maps, Scottish Screen Archive and Digital Gallery. Usage growth is particularly strong for our Internet Archive and Flickr presence.

Action Plan:



	2010/11			2011/12				2012/13				2013/14	
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
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	281,763
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	17,343
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	196,354
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	495,460

Paul Hamblton

17 October 2013