

Paper Title	Corporate Dashboard
Nature of Meeting	National Library of Scotland Board
Date of Meeting	21 September 2015
Name of paper provider	John Scally john.scally@nls.uk 0131 623 3730
Purpose of paper	To update the Board on the performance against the 2015/16 Corporate Plan.
Any prior approval or comments from any other forum or committee	The Corporate Dashboard and the Key Performance Indicators have been reviewed by the Library Leadership Team at its August meeting.
<p>For Decision <input type="checkbox"/> For Discussion <input checked="" type="checkbox"/> For Information <input type="checkbox"/></p>	
If for Decision, please summarise recommendations	Not Applicable.
If recommendations approved, actions that will be taken, by whom and by when	Not Applicable.
Risks identified	None.
Mitigating action taken/required against risk	None.
Resource issues	None.
Sustainability issues	None.
Equalities issues	None.

Since the agreement of the 2015/16 Corporate Plan in March this year and the new strategy in June the Library Leadership team has been developing new ways in which performance can be measured.

As part of the Corporate Plan the Library agreed 14 corporate objectives and 95 targets for the year. Each of these is assigned to a Head of Department and progress is monitored by the Library Leadership Team. On a quarterly basis a Corporate Dashboard is produced and each of the targets is assessed and given a Red, Amber or Green flag. The assessment criteria for the colours are as follows:

Green – target/performance on track for the year;

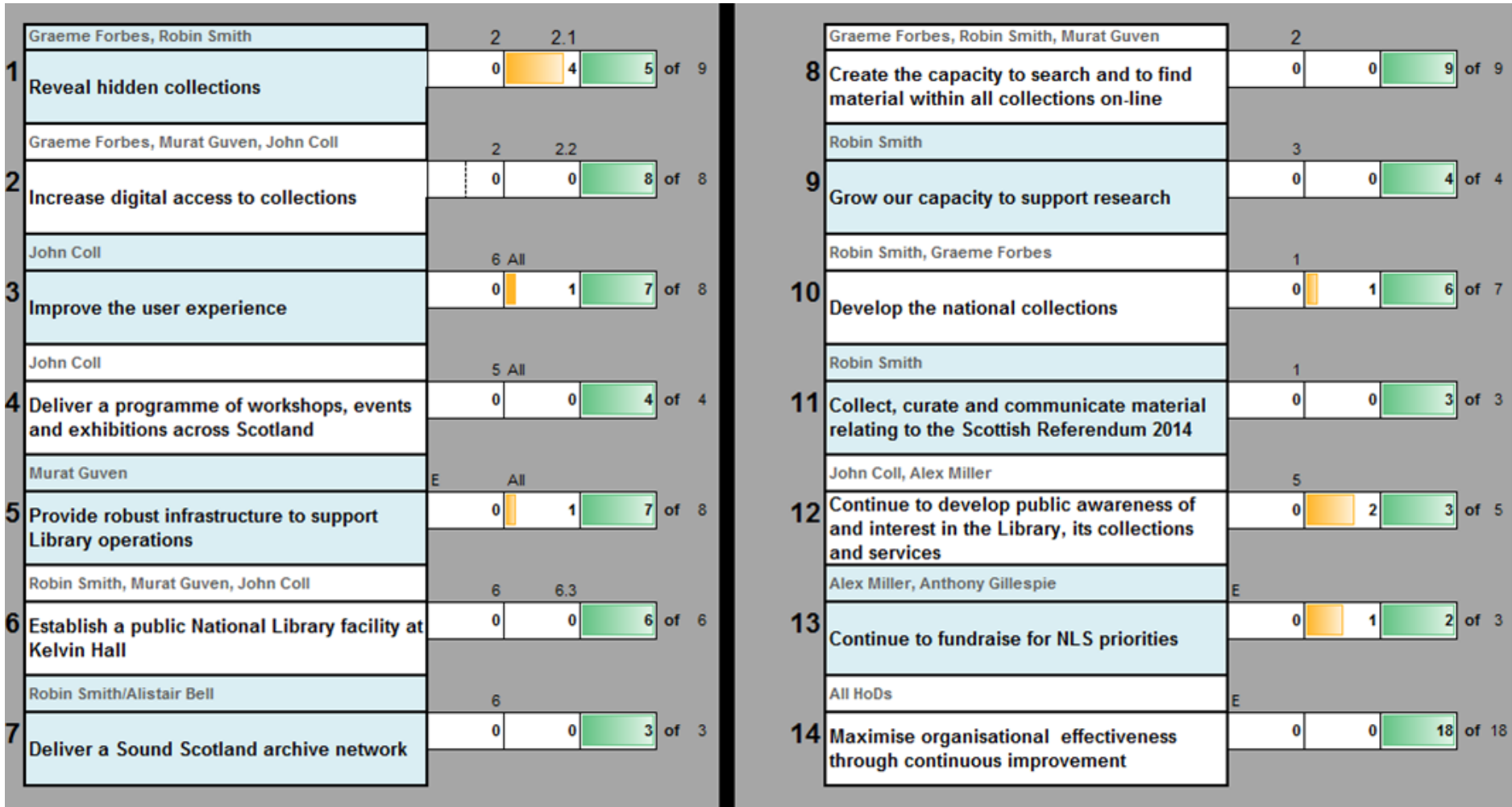
Amber – target/performance has slipped but should be recovered by the year-end;

Red – target/performance is unlikely to be met for the year.

A copy of the Corporate Dashboard to the end of June is included below. This shows that the majority of targets (90%) have been assessed as Green and are on line to be met by the end of the year. Approximately 10% have been assessed as Amber, these have slipped but should be recovered by the year-end. No targets have been assessed as Red.

The Corporate Dashboard is supported by the monitoring on Key Performance Indicators. A copy of these for the end of Q1 has also been included. The Library also monitors a number of Key Performance Indicators on a Historical basis. Details of these have also been included.

Corporate Dashboard



Overall Performance



By Objectives

0.0% 10.5% 89.5%

Snapshot

Last Snapshot Taken on 03/09/15

Main Sheet

Dashboard 2015-16 for KPIs Q1

Indicator No.	Indicator	Target	Responsible Person					RAG
				Q1	Q2	Q3	Q4	
1.1	Additions to physical collections	N/A	Head of Collections Management	51,714				
1.2	Environmental Compliance	95%	Head of Collections Management	99.00%				
1.3	Percentage of National Bibliography digitised	0%	Head of Collections Management	Under development				
2.1	Percentage of collections catalogued	0	Head of Collections Management/Head of Collections & Research	Under development				
2.2	Percentage of NLS' collections available in a digital format	0%	Head of Collections Management	Under development				
3.1	Research income generated as a percentage of Grant in Aid	0.80%	Head of Finance & Planning	2.4%				
3.2	Number of research collaborations the Library is involved in.	6	Head of Collections & Research	10				
4.1	Number of school workshops/educational events delivered	80	Head of Access	33				
4.2	% of users who agree that Library makes contribution to their education, learning, research, development of business.	N/A	Head of Access	To be developed via audience research programme				

Dashboard 2015-16 for KPIs Q1

Indicator No.	Indicator	Target	Responsible Person	Q1	Q2	Q3	Q4	RAG
5.1	Exhibition Visitors	99,451	Head of Access	29,345				
5.2	Number of public engagement/event attendees	70 events, 500 attendees	Head of Access	26 events, 1599 attendees				
6.1	Website Usage (Web sessions)	2.3 million	Head of Access	792,527				
6.2	Reading Room Visits	N/A	Head of Access	16,155				
6.3	Overall User Satisfaction levels	N/A	Head of Access	Being developed via mystery visit programme				
7.1	Staff Absence Rate (Days per Employee)	8	HR Manager	2.2				
7.2	Percentage raised against Fundraising target	£ 565,000	Head of Governance & External Relations	19%				
7.3	Central Support costs as a percentage of Library income	6%	Head of Finance & Planning	3.60%				
7.4	Media Profile (Advertising Value Equivalent)	£2,000,000	Head of Governance & External Relations	£410,473				

Historical KPIs

Indicator No.	Indicator	2010/11	2011/12	2012/13	2013/14	2014/15	Notes
KPI 1	Additions to physical collections	260,489	247,544	224,452	222,065	209,366	The reduction in print intake, particularly printed serial publications is due in part to the transition to e-Legal Deposit since April 2013. Up to the end of March 2015 cumulative e-Legal Deposit intake statistics were as follows: 13,343 ebooks; 655,661 ejournal articles.
KPI 2	Digital objects created	410,138	525,504	705,000	148,215	545,658	Pause in digitisation project during 2014. New Digitisation programme started during 2014/15
KPI 3	Library Memberships	-	13,057	19,816	22,593	24,441	Figures provided from 2011 only onwards as we moved to a new online registration system from this year
KPI 5	Reading Room Visits	89,271	74,968	64,054	74,598	63,989	In the summer of 2012 we moved from a simple clicker system to a new and more accurate system which scans individual reader cards and tracks visits.
KPI 6	Website Usage (Web sessions)	1,576,557	1,856,595	2,376,813	2,264,571	2,916,333	Traffic to the NLS website has increase by 84% since 2010/11
KPI 7	Exhibition Visitors	69,289	87,957	83,024	97,107	101,796	There has been an increase of 47% in Exhibition Visitor numbers since 2010/11

Indicator No.	Indicator	2010/11	2011/12	2012/13	2013/14	2014/15	Notes
KPI 8	Event Attendees (Public & Education)	3,442	4,751	6,187	9,016	10,680	The Library has developed a more extensive outreach and events programme which has had a significant and positive impact on numbers of attendees
KPI 9	User Satisfaction levels	93%	-	95%	-	93%	Measured every two years against biennial customer survey
KPI 10	Collection Environment compliance	99.20%	98.30%	99.50%	99.60%	99.10%	Target set of 95%
KPI 11	Staff Absence rate (Days per Employee)	7.9	6.5	7.9	7.5	8.6	An electronic workflow for the submission of Self Certificates and the recording of Return to Work meetings has been developed and went live in July 2015. It is anticipated that this will assist in reducing the levels of absence.
KPI 12	Development income raised	£65,550	£152,962	£374,000	£369,000	£462,000	The totals for 2014/15 include £93k for the Muriel Spark Archive. Development income comes from a combination of trusts, foundations, patrons and major donors/high net worth individuals.
KPI 13	Media Profile (Advertising Value Equivalent)	£1,529,516	£2,146,935	£2,584,977	£2,960,151	£3,300,000	Media coverage is at record levels, having more than doubled over the past five years