

## Corporate Business Plan

### Key Activities Summary 2015/16

	New Investment	Key Deliverables
<b>Deliver Financial Sustainability through development of New Funding Models and forward planning of resource constraints</b>		
Develop a financial strategy with associated systems and processes which will underpin a more commercially led; revenue generating; and fundraising focussed organisation		Q4: Deliver a financial strategy
Increase the Library's commercial revenue streams in a way which contributes to a reduced dependence on GiA	M511	Q2: Develop a commercial strategy Trading Income targets for 2015/16 are: Document Supply - increase to £1,900,000 Imaging Services - increase to £508,000 Picture Library - increase to £170,500 Commercial - increase to £1,202,775 Licensing and Copyright - maintain at £1,248,600
Increase the Library's income from fundraised sources		Q1: Agree fundraising capacity and associated fundraising targets
Work with partners and funding bodies to secure increased levels of external funding for specific projects in line with our revised Research Strategy		Q3: Strategy agreed and disseminated Q4: implementation plan set for 3-5 years
Undertake business and financial planning activities which include targeted reviews of 'business as usual' , in order to provide the best possible conditions to enable the Library to deliver any further budget reductions required		Q1 Agree process & draft timetable with Head of Finance Q4 Deliver final reviews per plan
Start to implement changes against an agreed e-Commerce roadmap which will streamline our technical infrastructure and business processes supporting existing and potential financial transactions, including compliance with regulatory guidelines	M521	Q1-Q4 1. ensure ALL new solutions procured which support online payments, are on roadmap to single shopping basket aspiration; scalable; PCI compliant; VAT compliant; support IT architecture roadmap; potential to support increased revenues 2. streamline back office processes and make accounting treatments consistent 3. support migration of services into new transaction management streams eg., imaging services and Ethos into BLDSS
Investigate a scaleable and sustainable <b>Membership Scheme</b> which would have national appeal and reach whilst generating additional net income	M515	Q1 Analyse research findings and deliver recommendations to ELT Q2 Develop further milestones and deliverables
<b>Develop effective and efficient Operational Performance throughout times of Transformational Change</b>		
Develop a series of Key Performance Indicators which will demonstrate how the Library is delivering against our Vision for 2023		Q1 Develop proposed KPIs Q2 Sign-off and begin baseline measuring
Deliver the People Strategy, re-defining how we will recruit, motivate, develop and manage our staff		Q1-4 Implement plan to embed values Q1 Develop and implement quarterly pulse surveys Q1-2 Seek further wellbeing-related benefits Q2 Review the staff and wellbeing action plans Q3 Deliver flu jabs Q4 Introduce a Corporate Knowledge Management system Q4 Consider ways of resource planning which accommodate Living Knowledge Develop a resource plan. Q4 Create and implement a leadership development programme Q4 Implement Northgate electronic performance management system

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Ensure effective delivery of the benefits of the Library's overall portfolio of new investments		Q1 Agree TOR of Major Programmes Group Q2-4 Manage delivery of benefits of the programmes as part of the new governance.
Continue to focus on improving levels of customer satisfaction		Customer Satisfaction targets for 2015/16 are:  Reading Room Satisfaction - 92% (down from 93.5) Document Supply - aggregated speed of service targets all increased or maintained Web Ease of Finding Satisfaction - 90% (up from 88%) Exhibitions & Events Enjoyment - 93% (up from 92%)
Embed continuous improvement tools and techniques to foster a culture which continues to deliver more effective and efficient operational services		Q1-4 1. Identify divisional champions who can be trained and coached to co-ordinate activities. 2. Identify two high profile candidate projects to use as exemplar case studies. 3. Identify how to expose and publicise activities, possibly included within the People Strategy. 4. Organise the annual CI Convention to showcase and publicise.
Deliver digital processing capability improvements through realigned processes; development of skills; and technical enhancements enabling streamlined digitisation and ingest of content	M522	Q1 Sprint planning and project estimates confirmed - set quarterly milestones for Q2, Q3, Q4;
Ensure our digital storage capacity is affordable and scalable to support our digital archiving and digitisation operations now and in the future	M514	Q1-Q4: Analyse and forecast future requirements leading to investment proposals
Stabilise and enhance our IT operations and performance whilst supporting improved organisational capability and capacity		Q1: Finalise schedule of activity and changes for full year Q4: Implement prioritised changes
Work with DCMS to maintain the Public Lending Right (PLR) rate-per-loan on printed books and audio books		Q3: Finalise and sign-off the rate per Loan Q4: Deliver payment of rate per loan
<b>1. Custodianship: We build, curate and preserve the UK's national collection of published, written and digital content</b>		
Shape our <b>'Save our Sounds' programme</b> recognising how we save the UK's national sound collection and ensure that future audio production is properly identified, captured and preserved.	M513	Q1-4: 1. Complete digitisation of 20k at risk audio items and improve metadata enabling 40k digital audio files to move from interim to permanent storage 2. Amass body of content for user testing of radio archive pilot in 2016/17
Continue to develop our capacity and capability to implement NPLD (Non-print Legal Deposit) regulations	M527	Q2 1. Management Information required by DCMS Review 2. Evidence based MI which is capable of informing decisions relating to the review 3. Ability to share MI with other LDL's in a timely and transparent manner
Undertake a strategic review of our purchased acquisitions	M517	Q3 - evidence gathering (external and internal) Q4 - share initial findings with ELT and Board, plus wider consultation to develop recommendations
Work with DCMS to develop proposals for a <b>National Shared Storage and Collection Management</b> solution for printed material, based at Boston Spa		Q1 Review of Strategic Outline Case by DCMS Investment Committee, and approval to proceed to Full Business Case; Q3 Completion of Full Business Case and submission to DCMS for consideration as part of the 2015 Comprehensive Spending Review; Q3 Approval of Full Business Case; Q3 Completion of programme definition, strategy documents, and blueprint.
<b>2. Research – we support and stimulate research of all kinds</b>		

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Review the current document supply chain; review the current document supply market; and identify new markets to inform the redesign of document supply services. We will develop the best possible service provision and return on investment, while at the same time developing a vision for a single British Library on Demand service.	M516	Q1-Q4 Develop improved access & collection capability via the DCM (Digital Content Management) programme providing more robust solutions for improved online and digital services.
Improve our digital research knowledge and techniques through capital and infrastructure investment and through partnerships in order to exploit BL's digital data	M518	Q1: Agree schedule of activities for the full year Q4: Deliver the schedule of activities
<b>3. Business – we help businesses to innovate and grow</b>		
Continue to deliver the core Business & IP Centre service offering at StP and develop a National Network in six core cities alongside a plan for further expansion to 20 other cities by 2023, supporting the existing 10 Enterprising Libraries to develop their services.	M519	Q1-2: Pilot charging for BL workshops and events (subject to being able to deliver an acceptable customer experience) Q1-4: Deliver advice and support to 450 start-ups per quarter Q1-4: Deliver growth advice and support to 300 micro-companies per quarter Q1-4: Maintain average satisfaction levels at 4 or above Q1-4: Meet/exceed diversity targets of 50% women, 33% BAME and 3% disabled Q1-4: Continue to meet Barclays' expectations for national Inspiring Entrepreneurs programme and secure sponsorship renewal in Q4 Q1-4: Maintain BIPC footfall at 12,500+ per quarter Q1-4: Maintain BIPC page views at least 200k per quarter Q1-4: Help to create 100 companies and 150 jobs (demonstrated at year end) Q4: Secure £75K to maintain BIPC service
Manage the Library's continued involvement in the Knowledge Quarter (KQ), ensuring we meet the objectives as agreed by the KQ Board.		Q1 On-going delivery of the KQ's agreed business plan as agreed by the Board and Steering Group Q2 Deliver first year report Q2 – Q4 - On-going KQ and joint partner activity
<b>4. Culture – we engage the public with memorable cultural experiences</b>		
Take forward the <b>St Pancras Transformed programme</b> as part of a ten year vision, working with a commercial partner to develop land to the north of St Pancras. This will include simultaneously making sensitive interventions on the existing building to enhance gallery, learning, retail and public spaces.	M507	Q1 OJEU for Competitive Dialogue published Q1 Shortlist for Competitive Dialogue Q3 Dialogue start Q3 Indicative Date for announcement of partner appointment Q3 Indicative date for ATI Phase 2 (150 staff) occupation of designated area in St Pancras Main building
Complete our website developments and deliver the associated benefits	M509	Q1-4: 1. Complete delivery of the project, including formal project close and lessons learned 2. Increase website visits to 21million pa (from 18m) 3. Increase website items consulted to 3million pa (from 2.5m) 4. increase value sof website orders to £625,000 (from £400,000)

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Design and deliver our major exhibition programme including Alice 150 and Shakespeare 400 exhibitions	M520	Q1-2 Magna Carta Law, Liberty Legacy 80k visitors Q1 Open Magna Carta (An Embroidery) 50k visitors Q2 Open Animal Tales 60k visitors Q3 West Africa: Word, Symbol, Song 40k visitors Q3 Alice In Wonderland 80k visitors Q4 Open Shakespeare 400 exhibition Q4 1.26m total public visits to galleries, exhibitions and events
Attract new visitors to the Library by engaging with a broader sector of the public through our collections and expertise		Q1 Finalise contractual and loan arrangement for 'Picture This' exhibition in Newcastle; establish internal BL public library group; respond to Leadership for Libraries regarding expanded scope of BIPC network to include cultural engagement; work with ACE to programme ELN-related event at Library of Birmingham Q2 Launch 'Picture This' exhibition; deliver curatorial events at Laing as part of Picture This tour; identify further potential venues including activities with City Library partners; implement plan for increased cultural visibility of BSP site, and increased penetration of BL cultural themes across site; chair workshop at CILLIP conference on UK cultural engagement Q3 Scope and agree strategy, business model, and operational policy for sustainable UK touring collection sharing; implement new strategy for adding curatorial value for BL out-loans. Q4 Scope and agree strategy, business model, and operational policy for new digital broadcast channels to reach beyond STP alongside physical interventions
<b>5. Learning – we inspire young people and learners of all ages</b>		
Develop and deliver a sustainable and enhanced Learning programme		Q1: Final delivery of Magna Carta - My Digital Rights Q1-2: Magna Carta learning programme with 5.5k participants Q3: Launch community and learning programme accompanying West Africa Q4 Launch new family programme Q4: Launch <i>Discovering Literature</i> 20th Century and Shakespeare phases Q4: 30,000 participants in onsite Learning Programme Q4: 3.5m individual visitors to Learning websites
<b>6. International – we work with partners around the world to advance knowledge and mutual understanding</b>		
Develop and deliver the first year of a revised South Asia strategy to increase BL impact in South Asia and with South Asia communities in the UK		Q1-3: finalise and agree South Asia Strategy Q3-4: form forward plan for projects and actions, and undertake assessment of risks and their mitigations
Begin to deliver Phase 2 of the QATAR Programme		Monthly image capture & QA monthly rate: Q1=25k, Q2=25k, Q3=26k, Q4=27k Monthly cataloguing (files/MS): Q1=80, Q2=80, Q3=90, Q4=100 Images published on QDL (cumulative): Q1=525k, Q2=600k, Q3=675k, Q4=750k Context pieces published on QDL (cum.): Q1=130, Q2=150, Q3=175, Q4=200 <u>Other Milestones:</u> Q2 = annual QF audit; Q3=Partnership Board (London)