

BY PORTFOLIO

Four Year Business Plan 2016/17 to 2019/20

Key Activity	Deliverables and Targets	2016/17	2017/18	2018/19	2019/20
1. Heritage Made Digital					
1.1 Save our Sounds Programme	<p>We will set up a major programme to save the UK's national sound collection and ensure that future audio production is properly identified, captured and preserved. This will include a roadmap on how to:</p> <ol style="list-style-type: none"> 1. preserve the Library's unique and vast sound collection for all types of users 2. create a sustainable framework for preserving future audio collections 3. create the national digital audio collection 4. reach out to all audiences who will value access to the UK's sound collection <p>Detailed deliverables/KPIs to be confirmed</p> <p>We will have an active fundraising campaign working towards a Stage 2 HLF bid for the Save our Sounds programme . This will involve matched funding for the project from individuals, trusts and corporate sources. Detailed deliverables/KPIs to be confirmed</p>	Mar-17	Mar-18	Mar-19	Mar-20
1.2 Two Centuries of Indian Print	<p>Scope and start to deliver a new project with associated fundraising campaign</p> <p>Detailed deliverables/KPIs to be confirmed</p>	Mar-17			
1.3 Qatar partnership	<p>Deliver Phase 2 representing between 2015 and 2018, creation of up to 1.125 million digital objects from the BL's collections relating to Gulf History and to Science in the Arabic World.</p> <p>2016/17 Q1 = 235k, Q2=325k, Q3=415k, Q4=500k</p> <p>Begin negotiations for Phase 3</p>	Mar-17	Mar-18	Mar-19	Mar-20
1.4 Manuscript digitisation	<p>Make our manuscript collections more accessible on an international scale for research and cultural purposes</p> <p>Q1-4 - expand and deliver our digitisation projects</p> <p>Hebrew Manuscripts in collaboration with NLI</p> <p>Pre-1200 Medieval, with BnF, funded by Polonsky Foundation</p> <p>Google Books</p> <p>Continue negotiation over other heritage digitisation projects</p> <p>Detailed deliverables/KPIs to be confirmed</p>	Mar-17	Mar-18	Mar-19	Mar-20

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1.5 Review and redefine our Digitisation Partnerships	<p>Q1-4 we will:</p> <ol style="list-style-type: none"> 1. Supporting the BL Commercial strategy, review the commercial service models associated with B2B, B2C and secondary publishing . Redefine to suit market needs, BL USPs and increased contribution. This will include – a marketing campaign, revised rate card and potentially technology upgrades. 2. Organise a series of workshops aimed at re-designing our governance and approval processes. Overlay service models onto digital workflows, then working with SLT, assign ownership. 3. Create central documentation database using standard templates and audit trails. 	Mar-17			

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2. StPancras Transformed (StP T)					
2.1 Phase 1 Procurement Partner	To procure a development partner to work with BL to Develop Land to the North (LTTN)and yield real estate for BL and/or funding for facilities redevelopment	Mar-17			
2.2 Changing spaces	Make interventions to public spaces for enhanced cultural, learning and membership experiences. ATI Phase 2 ready for ATI fit-out May 16 Select Competitive Dialogue winner July 16 FBC sign off by HMT August/Sept 2016 Completion of Members lounge Sept 2016 Catering Contract signed Sept 2016 Completion of Public Restaurant Development Dec 2016	Mar-17			
2.3 Retail and Catering	Procure new Catering Contract Sep 2016 and make sensitive changes to retail and public spaces. StP T Phase 1 - Espresso Bar and Pop-up coffee operation tender. StP T Phase 2 all other catering services tender. Increase customer satisfaction and revenues (to be reflected in financial and customer KPIs)	Mar-17			
2.4 Alan Turing Institute partnership	1. Deliver Phase 2 of ATI accommodation 2. Work with ATI on the development of Phase 3 within St Pancras programme 3. Negotiate and formulate all necessary financial and legal agreements 4. Develop collaborative research activity 5. Develop collaborative activities in relation to public and learning programmes 6. Support fundraising activity	Mar-17	Mar-18	Mar-19	Mar-20
3. Everyone Engaged					
3.1 Living Knowledge Network	Q1 - Design an institutional membership scheme for public libraries and discuss with key stakeholders Q2 - Launch by the Minister at SCL's annual conference in July 2016 Q3 - First partnerships begin Q4 - Evaluate Q3 data	Mar-17	Mar-18	Mar-19	Mar-20
3.2 BL Membership	Define and launch BL Membership scheme Q1-4: Build closer relationships with individual members; Grow the advocate and supporter base; Drive commercial return for the organisation Detailed deliverables/KPIs to be confirmed	Mar-17			
3.3 Knowledge Quarter	Q1: On-going delivery of the Knowledge Quarter's (KQ's) business plan as agreed by the Board and Steering Group Q1: Support the delivery of the KQ as a company limited by guarantee Q2-Q4: On-going KQ and joint partner activity	Mar-17			

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3.4 BL Treasures to China	Deliver a plan to ensure we have the greatest impact from DCMS ring-fenced fund to take a selection of BL Treasures to China: 2016/17 - £800k; 2017/18 - £400k; 2018/19 - £400k Detailed plan to be developed	Mar-17	Mar-18	Mar-19	
3.5 Grow our capacity for independent research	Detailed plan to be developed	Mar-17	Mar-18	Mar-19	
3.6 UK and International Culture programme	Engage a broader public with our collections and expertise; raise awareness of our collections and expertise across UK and beyond; support the Library's strategy, brand development and purposes; set the national and international cultural agenda; entertain, enlighten, and surprise Q1-4 1. Research, open, and provide curatorial animation for Library of Birmingham collaborative Shakespeare exhibition 2. Tour two exhibitions beyond London (Alice and Picture This) to meet income targets in M638 3. Research and agree strategy, business model, and operational policy for Birmingham South Asians exhibition in 2017/2018 4. Complete Phase One of China 'Ten Literary Icons' project . 5. Confirm funding for India ReImagine Collection pop-up displays	Mar-17	Mar-18	Mar-19	Mar-20
3.7 Expand our online audience	Complete our Web Redevelopment Programme to deliver benefits of increase online reach by 15% year-on-year and increase online items consulted by 20% year-on-year Q1 1. Project initiation and detailed prioritisation of activities 2. Complete any Year 3 work (e.g. Portals) carried forward to 2015-16 3. Commence work on transfer of Sounds, Endangered Archives, and other high priority/high effort areas to Sitecore 4. Commence work on transfer of Reader registration screens to Sitecore (if revised business case approved) 5. Detailed plans, analysis, and user experience work for 3 and 4 complete and development underway by 30 June Q2 1. Completion of high priority/high effort developments, including Sounds, Endangered Archives, etc. 2. Initiate and complete high priority/low effort developments (e.g. transfer of blogs to Sitecore) 3. Programme review and closure Q4 1. Final benefits realisation review	Mar-17			

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3.8 Develop BIPC national network	<p>Develop in 8 cities and rollout the plan for expansion to 12 other cities. Q1-4: Hold quarterly steering group meetings with Heads of Services to agree major initiatives, share best practice and ensure we keep on track</p> <p>Q1-4: Hold an annual meeting to share knowhow and success stories across the National Network.</p> <p>Q1-4: Continue to track the performance of the National Network and produce quarterly reports</p> <p>Q1-4: Support our partner libraries to give direct advice & guidance to 3,000 SMEs and entrepreneurs</p> <p>Q1: Sign new MOU with the IPO to include IP training for new BIPCs</p> <p>Q1-2: Launch BIPCs in Exeter & Northamptonshire</p> <p>Q1-2: Coordinate National Network involvement in the International Festival for Business 2016</p> <p>Q1-4: Add three new pilots to the network</p> <p>Q1-4: Maintain up-to-date online content (BIPC web pages, social media)</p> <p>Q1-4: Hold monthly webinars and an average of 1 Inspiring Entrepreneurs screening per library pa</p> <p>Q1-3: Assist network libraries to bid for European funding to sustain their activities and engage with LEPs.</p>	Mar-17			
3.9 Continue to deliver a 'value added' service for entrepreneurs and SMEs.	<p>Q1-4: Deliver advice and support to 450 start-ups per quarter</p> <p>Q1-4: Deliver growth advice and support to 300 micro-companies per quarter</p> <p>Q1-4: Maintain average satisfaction levels at 4 or above</p> <p>Q1-4: Meet/exceed diversity targets of 50% women, 33% BAME and 5% disabled</p> <p>Q1-4: Maintain BIPC footfall at 15,000+ per quarter</p> <p>Q1-4: Meet/exceed target of 60k unique visits per quarter</p> <p>Q1-4: Help to create 100 companies and 150 jobs (demonstrated at year end)</p> <p>Q1-2: Pilot new income generating streams (partner membership fees, BL workshop charging and commercial room hire)</p> <p>Q4: Generate £130K+ to maintain BIPC service through a combination of corporate support and revenue generation.</p>	Mar-17			
4. Boston Spa Renewed					
4.1 UK Printed Collections Management Hub at Boston Spa	<p>Q2: September 2016 - Complete FBC for proposal and submit to HMT for approval</p> <p>Q4: March 2017: Completion of programme definition, strategy documents, and blueprint.</p> <p>Q4: March 2017: Decision from government on whether or not to proceed</p>	Mar-17			
4.2 Define and document an outline business case for a Shared Digital Collections Hub service	<p>Work with Collections Management to identify and document options for a shared digital collections hub, engaging with other institutions across DCMS and Government to define benefits across the sector.</p> <p>Detailed deliverables/KPIs to be confirmed</p>	Mar-17			

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4.3 Develop a Programme for Boston Spa Renewed	<p>Establish leadership and governance model for a new 'portfolio' of activities to deliver a new BSpa Masterplan. This will include portfolio definition, defining vision and scope, agreeing strategic objectives, defining benefits and deliverables, and resources required.</p> <p>Develop a business case to be reflected in the financial plan.</p> <p>Develop an implementation plan.</p> <p>Detailed deliverables/KPIs to be confirmed</p>	Mar-17	Mar-18	Mar-19	Mar-20
4.4 Legal Deposit 2017	<p>Q2: Deliver Management Information required by DCMS Review</p> <p>Q2: Evidence based MI which is capable of informing decisions relating to the review</p> <p>Q2: Share MI with other LDL's in a timely and transparent manner</p>	Mar-17			
5. Everything Available					
5.1 Develop a programme for digital collection and access technical capability	<p>Ensure robust implementation of the outputs developed within the Programme. Initiate planned activity and ensure effective management of the Programme. In conjunction with IT, design effective mechanisms for engagement between business and IT stakeholders</p> <p>Detailed deliverables/KPIs to be confirmed</p>	Mar-17	Mar-18	Mar-19	Mar-20
5.2 Deliver enhancements to end-to-end processing of, and access to, born digital content	<p>Q1: Sprint planning and project estimates confirmed - set quarterly milestones for Q2, Q3, Q4;</p> <p>Sprint reviews/planning will track progress and deployment on an on-going basis</p> <p>Q4: Automated matching, improvements to metadata aggregator and ingest GUI and delivered to deployment</p> <p>Q4: Document Harvester integration & eBooks without ISBNs</p>	Mar-17	Mar-18	Mar-19	Mar-20
5.3 Agree a new strategy for Purchased Acquisitions	<p>Q1 Share recommendations from initial findings to SLT and Board</p> <p>Q2-Q4 Development and testing of new service propositions, including new operational requirements, etc.</p>	Mar-17			
5.4 Review research services	<p>Q1-4: Identify and develop discipline and customer focused services strategies in line with future strategy for purchased acquisitions.</p> <p>1. Map and scope existing services and planned service development; include map against disciplines, SWOT and action plan</p> <p>2. Input to and build on initiatives and opportunities for service development including St Pancras Transformed, Crick, Turing, MBS and Social Welfare portals, BIPC, Government and Official Information</p> <p>3. Carry out specific user and potential user research programmes</p>	Mar-17	Mar-18		
5.5 Define and develop new 'just in time services'	<p>Q1-4: Redefine the BL On Demand B2C access to the BL's out of copyright collections.</p> <p>Building on new digital workflows and CRM, redesign "on demand" digitisation services for online users.</p> <p>Link into the above, permission and reuse.</p> <p>Explore "added value" services to enhance pure digitisation (3D, data, metadata etc).</p> <p>Detailed deliverables/KPIs to be confirmed</p>	Mar-17			

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5.6 Develop our online learning offer	<p>We will 1) create a single online destination to support English literature study supporting key user groups and 2) bring together an extensive and broad range of the British Library's Literature content, as well as offering background source material to aid the study of the historical context.</p> <p>Q1: launch 20th Century – with 14 authors and poets, 300 collection items, 60+ articles.</p> <p>Q1: Report from education consultant on new commercial partnership opportunities to leverage the British Library's brand, content, interpretation, and learning expertise in the online education course provision and accreditation environment</p> <p>Q2: Pursue opportunities following report</p> <p>Q3: update DL: 20th Century with 7 additional playwrights, 80 collection items, 20 articles</p> <p>Q4: launch Phase 3 – part 1 (content tbc)</p>	Mar-17	Mar-18	Mar-19	Mar-20

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6. Enabling Strategies					
6.1 Financial					
6.1.1 Deliver our Finance Strategy 2016-2020 through accurate and robust financial management	2016/17 Financial outturn is in line with 2016/17 budget Corporate planning for 2017/18 updates the 2017-2020 financial strategy and ensures plans are affordable and realistic Quarterly reporting on performance to BPG and Board Quarterly programme/business case/project assurance reporting to ensure benefits, budgets and milestones are delivered	Mar-17	Mar-18	Mar-19	Mar-20
6.1.2 Develop a robust Commercial Strategy	Q1-2 Deliver workshop with BLAC to identify new opportunities - the What! Deliver workshop with front line income Commercial team members and others to identify new opportunities - the What! Deliver workshop with relevant SLT / Commercial Team members to identify the How! Determine commercial model to convert the what into reality Deliver Commercial Strategy for approval to Board in Sep 2016	Mar-17			
6.2 People					
6.2.1 Ensure the Library is a good place to work	Q1-4: Continue to embed our values Q1-2: Seek further wellbeing-related benefits Q3: Deliver flu jabs	Mar-17	Mar-18	Mar-19	Mar-20
6.2.2 Shape the Library to deliver our strategy within our resources	Q1-4 Introduce a Corporate Knowledge Management system Q1-4: Consider ways of resource planning which accommodate Living Knowledge and develop a resource plan	Mar-17	Mar-18	Mar-19	Mar-20
6.2.3 Develop our staff to learn and adapt to change and keep them motivated	Q1 Create and start to implement a leadership development programme Q1 piloting Q2 -4 Complete the Implementation Q1-2: Create and implement a service delivery staff development IT programme Q1-4: Motivate our staff in a fair and affordable way Q1-2: Simplify policies and processes for a smaller more responsive organisation	Mar-17	Mar-18	Mar-19	Mar-20
6.2.4 Recruit skills and knowledge	Q1-2: Recruit the skills and knowledge the Library needs now and in the future Q1-4: Identify and introduce values based recruitment methods (in the job profile, in advertising, shortlisting and at interview) Q1-2: Develop and introduce a Volunteer Scheme	Mar-17	Mar-18	Mar-19	Mar-20

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6.3 IT					
6.3.1 Define and deliver the IT Strategy for the BL	Define roadmap and financial plans for the delivery of the IT Strategy, in support of both the BL50 programme aims and wider BL business objectives. Initiate activities to deliver against IT strategy roadmap. Detailed deliverables/KPIs to be confirmed	Mar-17			
6.4 Commercial and Fundraising					
6.4.1 Increase our fundraising capacity and impact	Deliver £4.5m income by identifying a pipeline of priority projects that support each purpose, as per the following Custodianship £2.6m; Culture £250k; Business £50k; Learning £200k; International £1m; Unrestricted income £250k; Endowment £150k. Fundraising income is forecast as Q1 10% of yearly target; Q2 15% of yearly target; Q3 25% of yearly target; Q4 50% of yearly target.	Mar-17	Mar-18	Mar-19	Mar-20
6.4.2 Increase income from new and improved commercial services	Detailed deliverables/KPIs to be confirmed	Mar-17	Mar-18	Mar-19	Mar-20
6.5 Operational Effectiveness					
6.5.1 Customer engagement	Detailed deliverables/KPIs to be confirmed through Business Performance Group	Mar-17	Mar-18	Mar-19	Mar-20
6.5.2 Service levels	Detailed deliverables/KPIs to be confirmed through Business Performance Group	Mar-17	Mar-18	Mar-19	Mar-20
6.5.3 Operational efficiencies	Detailed deliverables/KPIs to be confirmed through Business Performance Group	Mar-17	Mar-18	Mar-19	Mar-20
6.5.4 Review PLR	Q1-4: Research options and develop business case to identify alternative model for delivering PLR services Final implementation date Nov 2019	Mar-17	Mar-18	Mar-19	