

## Corporate Business Plan 2017/18 - By Portfolio

Key Activity	Deliverables and Targets	2017/18	2018/19	2019/20	2020/21
<b>1. Heritage Made Digital - Kristian Jensen</b>					
1.1 Save our Sounds Programme	Q1 Issue tender for Radio Archive IT build Q1 Begin HLF Delivery Phase & recruit BL staff (if funds awarded) Q1 Begin HLF digitisation at the BL Q2 Complete IT build for Digital Acquisitions (MVP/first iteration) Q2 Appoint supplier for Radio Archive IT build Q3 Deliver standardised contract and processes for voluntary deposit for audio Q3 Hold Front Hall SoS exhibition and first 'Season of Sound' Q3 Begin Radio Archive pilot build Q4 Assess new Digital Acquisition systems & workflows and identify any IT enhancements arising Q4 Deliver revised policy document for Radio Archive Q4 HLF hub partners recruit staff	Mar-18	Mar-19	Mar-20	
1.2 Book Digitisation	Two Centuries of Indian Print: Q1-Q4 <ul style="list-style-type: none"> <li>• 1000 unique early printed Bengali titles digitised, catalogue records created and enhanced, with a stretch target of 3,000 additional early printed Bengali titles scanned and catalogued.</li> <li>• Scanning of 6000 South Asian Vernacular Tracts series.</li> <li>• 2 digital workshops, 2 workshops on capacity building carried out, and 1 academic symposium, with proceedings uploaded to on-line resource in the form of videos, abstracts, finished papers and presentations</li> <li>• Content in a dedicated webspace, including further articles drawing on the research activity of year 1, and further contextual articles on the history of printing, publishing, and book culture in South Asia</li> <li>• Contributions to digital scholarship in South Asian book history, including contributing to OCR developments for Bengali</li> </ul> Google Books Digitisation: Q1-Q4 <ul style="list-style-type: none"> <li>• Content delivered to Google for digitisation at c.5000 books per month (assuming a standard number of pages per book)</li> <li>• One shipment sent per month from April 2017 to December 2017 - a total of 9 shipments in 17/18.</li> <li>• Ingest into Digital Library Store (DLS) in step with availability via Google download interface; 100% of books ingested 2 months after availability for download</li> <li>• Access via ALEPH in step with ingest into DLS, 100% of books accessible 2 months after ingest.</li> </ul>	Mar-18	Mar-19		
1.3 Qatar partnership	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. KPI Cumulative total of objects created: Q1 = 590k Q2=680k Q3=770k Q4=860k Q4 -Compete initial scoping of Phase 3 content and agree negotiation timeline with QF	Mar-18	Mar-19		

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1.4 Manuscript digitisation	Q1 535 manuscripts digitised; 565 catalogue records created; Genizah cataloguer in post Q2 660 manuscripts digitised; 715 catalogue records created; 300 digitised manuscripts transferred Q3 785 manuscripts digitised; 865 catalogue records created Q4 850 manuscripts digitised; 1015 catalogue records created; 500 digitised manuscripts transferred; Genizah cataloguing completed	Mar-18	Mar-19	Mar-20	
1.5 Establishing a digitisation operational team	Q1 Establishment of Digitisation Workflow team and the Digital Legacy capacity Q1 Establishment of Newspaper project management Q1 Ethiopic meta data curator Q1 Image Quality Assurance Q1 Scoping capacity Q2 Newspaper scoping 2017/18 Q4 150,000 newspaper images and 32,000 Ethiopic Manuscript images by end of 2017/18. To meet changes in external environment, especially acquisition of digital sound where we acquire less than 30% of in-scope sound against an desired 90%	Mar-18	Mar-19	Mar-20	

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<b>2. St Pancras Transformed (StP T) - Jerry Shillito</b>					
2.1 Development Partner Implementation	Agree CR2 solution with TfL & developer Finalise Development Agreement with developer Commence detailed stakeholder engagement alongside developer Agree BL requirements with developer and commence detail design / planning process	Mar-18			
2.2 Visitor Spaces	Deliver Creative Spaces workpackages <b>as enabled by fundraising strategy TBA</b>  Q1-Q4: Open new gallery on Floor 2, and programme new formats of framed works shows. Open new KLT interpretation on Floor 1; partner with google cultural institute for associated 'streetview' Interim Save our Sounds display if appropriate for HLF. Revise Entrance Hall Gallery, with new programme starting Q3	Mar-18	Mar-19	Mar-20	Mar-21
2.3 Reading Room Spaces	Further develop options for Reading Room Futures in conjunction with St Pancras Campus Transformed, including a feasibility study for an open reading room	Mar-18	Mar-19		
2.4 Alan Turing Institute Partnership - Accommodation	1. Agree Terms and Conditions for Phase 3 of the Alan Turing Institute accommodation 2. Agree requirements for the Alan Turing Institute accommodation in the new development 3. Agree legal and financial detail of the deal for Phase 3	Mar-18	Mar-19	Mar-20	Mar-21
<b>3. Everyone Engaged - Jamie Andrews / Liz White</b>					
3.1 Living Knowledge Network	Q1 Secure Year 2 funding from ACE for pilot Q2 Articulate emerging Everyone Engaged offer and links to Living Knowledge Network	Mar-18	Mar-19	Mar-20	
3.2 Membership Scheme (Phase 2)	To research and develop three potential new membership product routes:Outside LondonEstablish what people are looking for, from the British Library, outside London and what we can do to meet those needs in a way that contributes to growth, engagement and income: Q1 Market Research Q2 Proposition Development Q3 Product Development Q4 Delivery Planning	Mar-18			
3.3 BL Treasures to China	Q1 Joint Exhibition at the National Library of China, Beijing Q1 Launch the Chinese language online resources Q2 Staff exchange with the Shanghai Library and Muxin Art Museum Q3 Pop-up exhibition in Muxin Art Museum, Wuzhen Q4 Pop-up Exhibition in Shanghai Library	Mar-18	Mar-19		

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3.4 UK and International Culture programme	<p>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</p> <ol style="list-style-type: none"> <li>1. Undertake and complete engagement with local communities for Library of Birmingham collaborative migration exhibition; recruit to temporary Touring Exhibitions role</li> <li>2. Open Library of Birmingham collaborative migration exhibition, and provide curatorial animation and wrap around events.</li> <li>3. Open Punk touring exhibition in either Belfast or Liverpool (venue tbc); open touring Quentin Blake exhibition (venue tbc); agree touring Harry Potter New York venue for 2018/19.</li> <li>4. Begin Alice touring exhibition Far-East tour (subject to Conservation assessment)</li> </ol>	Mar-18	Mar-19	Mar-20	Mar-21
3.5 Develop BIPC national network	<p>Continue to develop the Business &amp; Intellectual Property Centre (BIPC) National Network in 10 cities and rollout the plan for expansion to 10 other cities</p> <p>Q1-4 Deliver advice and support to 1150 start-ups per quarter</p> <p>Q1-4 Deliver growth advice and support to 630 micro-companies per quarter</p> <p>Q1-4 Meet/exceed diversity targets of 50% women, 30% BAME</p> <p>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>Q1-2 Negotiate volume discounts on key online databases</p> <p>Q1-4 Continue to track the performance of the the National Network and produce quarterly reports</p> <p>Q1-2 Launch BIPCs in Hull &amp; Norwich</p> <p>Q1-2 Coordinate National Network involvement in Global Entrepreneurship Week</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>Q2-4 Scope requirements for shared BIPC national website.</p>	Mar-18	Mar-19	Mar-20	Mar-21
3.6 Support entrepreneurs and Small / Medium Enterprises (SMEs).	<p>Continue to deliver a 'value added' service for entrepreneurs and Small / Medium Enterprises (SMEs).</p> <p>Q1-4 Deliver advice and support to 600 start-ups per quarter</p> <p>Q1-4 Deliver growth advice and support to 350 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 55% women, 37% BAME and 10% disabled</p> <p>Q1-4 Maintain BIPC footfall at 17,000 per quarter</p> <p>Q1-4 Meet/exceed target of 90k unique web visits per quarter</p> <p>Q1-4 Facilitate 24 cross national entrepreneur exchanges</p> <p>Q1-4 Help to create 320 companies and 330 jobs (demonstrated at year end)</p> <p>Q4 Generate £200K+ to maintain BIPC service through a combination of corporate sponsorships and revenue generation.</p>	Mar-18	Mar-19	Mar-20	Mar-21

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3.7 Alan Turing Institute Partnership - Collaboration	Living Knowledge Purposes Research: Drive innovation in large scale data analytics...and work with partners to increase the BL's capacity as an independant research orgn. 1. Agree key collaborative research programmes 2. Work together to obtain funding and create capacity to take forward the joint collaboration programme 3. Develop and deliver the joint programme of Data Debates 4. Run joint workshop and events to make links between relevant staff in two organisations 5. Develop and agree strategy for research funding and targets with the Turing Institute 6. Submit three to four new bids in 2017-18	Mar-18	Mar-19	Mar-20	
3.8 Develop our Learning offer	Q1 Agree new Development and Financial Learning action plan Q1 Launch Chinese learning site Q1 Submit Learning requirements for Development agreement Q2 Launch Discovering Literature: Drama Q2 Complete feasibility study and options paper for expanded Learning spaces in existing STP estate Q3 Deliver Harry Potter onsite sessions to expanded schools audience Q3 Agree future funding plan for Family programme Q3 Agree future funding plan for Adult programme Q4 Complete options paper for additional commercial online Learning offer Q4 Launch new Business onsite programme (subject to successful fundraising)	Mar-18	Mar-19	Mar-20	
<b>4. Boston Spa Renewed - Alasdair Ball</b>					
4.1 Develop BSpa site and service offering	Q1: Gather internal and external economic, financial and service evidence to support the SOP Q1: Prepare SOP for submission to SLT and BL Board Q2/3: Submit SOP to BL Board and DCMS	Mar-18	Mar-19	Mar-20	Mar-21
4.2 Develop the appropriate digital infrastructure to support BSR, and other portfolios	Q1: Integrate DCM programme into the Infrastructure Renewal strand of BSR Q1: Consider ongoing and future development activity and reprioritise in light of DAMPS procurement exercise Q1: Create dependency map with other portfolios and commercial plan. Agree deliverables and timescales. Q1 to Q3: Ensure robust implementation of the prioritised outputs. Initiate planned activity and ensure effective management of the Programme. In conjunction with IT, design effective mechanisms for engagement between business and IT stakeholders	Mar-18	Mar-19	Mar-20	
4.3 Deliver enhancements to end-to-end processing of, and access to, digital content [DCM and DAMPS]	Q1: Build business requirements for Digital Asset Management & Preservation System (DAMPS) tender Q2: Publish tender and appoint preferred supplier Q3/4: Create implementation plan and embed system in new workflows Q1: Agree NPLD Phase 2 schedule with Legal Deposit Libraries Q2/4: Deliver functionality and capability as per schedule Q1/2: Embed end-to-end digitisation workflows to support HMD, commercial operations and preservation digitisation. Q1/3: Design an appropriate structure to manage the diverse digitisation porfolio. Recruit to posts.	Mar-18	Mar-19	Mar-20	

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4.4 Legal Deposit 2017	<p>Q1: Engage with JCLD and DCMS lawyers to clarify legal issues Draft initial responses for agreement with RIG Create first draft to identify gaps Commence DPC assessment</p> <p>Q2: First report from DPC Build iterative versions of NPLD case</p> <p>Q3: Final DPC assessment JCLD to sign off final version</p> <p>Q4: Submit Review</p>	Mar-18			
4.5 Implement changes to Public Lending Right (PLR)	<p>Q1 following the Feb Board paper, start refining the assumptions and analysis. Embark on author consultation and feed into the review. Manage BAU by supporting from Boston Spa (BSP) and undertaking Continuous Improvement (CI) activities.</p> <p>Q2 Undertake further consultation and modelling. Ensure good communications and TUS/staff engagement.</p> <p>Q3 Prepare and submit the Oct paper. Communicate the outcome.</p> <p>Q4 Start planning implementation</p> <p>Q1 - Q4 Having completed the "as is" define the solution. Plan the parallel running and safe transition, including knowledge transfer. Interim, provide back up support from BSP. Provide a detailed implementation plan reflecting the operational review milestones and the normal BAU activities.</p>	Mar-18	Mar-19		
<b>5. Everything Available - Torsten Reimer</b>					
5.1 Implement Purchased Acquisitions policy and practice	<p>1. Contribute to delivery of savings targets.</p> <p>2. Review and refresh the overarching and Discipline-level content strategy in FY17-18.</p> <p>3. Help manage the introduction of Just In Time access to e-journal content.</p> <p>4. Contribute to ebook pilots led by CDI.</p>	Mar-18	Mar-19	Mar-20	Mar-21
5.2 Discipline and customer-focused research services.	<p>Identify and develop discipline- and customer-focused research services, based on clear value propositions and evidence of demand and in line with future strategy for purchased acquisitions.</p> <p>1. Plan and carry out Value Proposition Design (VPD) work with existing and potential users of BL research services, onsite and online, B2B and B2C. This will be used to inform decision about future services and the Services Design blueprint - see 2 below.</p> <p>2. Service Design blueprint - this document will build on the VPD work described in 1. It will cover all BL services and provide a clear picture of what BL will offer in future, who for and how (including pricing and business models), which makes sense to users and staff.</p> <p>3. Input to and build on initiatives and opportunities for service development including St Pancras Transformed, Living Knowledge Network and BIPC Networks, and existing relationships with Crick, Turing, CMI etc</p> <p>4. Consolidate findings from BL user research already conducted and carry out/commission specific user and potential user research in conjunction with other parts of BL as necessary.</p>	Mar-18	Mar-19	Mar-20	Mar-21
5.3 Open Access Strategy & Policy	Q1-Q4 Develop an Open Access strategy and policy for the Library	Mar-18			

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<b>6. Enabling Strategies</b>					
<b>6.1 Financial</b>					
6.1.1 Deliver our Finance Strategy 2017-2021	2017/18 Financial outturn is in line with 2017/18 budget Q1-Q4 Quarterly reporting on performance to Business Performance Group (BPG) and Board Q1-Q4 Quarterly budget management and forecasting Q1-Q4 Quarterly programme/business case/project assurance reporting to ensure benefits, budgets and milestones are delivered Q4 Corporate plan 2018/19 is underpinned by the 2018/19 budget and ensures plans are affordable and realistic	Mar-18	Mar-19	Mar-20	Mar-21
<b>6.2 People</b>					
6.2.1 Provide our staff with the right environment and support to be engaged and effective	<b>1.Ensure the Library is a good place to work</b> Q1-Q4 Continue to implement plan to embed values Q1-Q2 Seek further wellbeing-related benefits Q3 Deliver flu jabs Q3-Q4 Implement Medical Cash Benefit Scheme to enhance staff wellbeing Q3-Q4 Implement full staff survey (dependent on joining CS staff survey) <b>2. Shape the Library to deliver our strategy within our resources</b> Q1-Q4 Promote and embed the Corporate Knowledge Management system Q1-Q4 Develop a resource plan to support Apprenticeships Q1-Q4 Provide HR support to key Living Knowledge programmes Q3-Q4 Develop a Remote Working Strategy and Policy <b>3. Develop our staff to learn and adapt to change</b> Q1-Q4 Embed and further develop Open Minds inclusive leadership development programme Q1-Q4 Review and refresh corporate training course provision Q1-Q4 Extend the reach of Unconscious Bias training <b>4. Motivate our staff in a fair and affordable way</b> Q1-Q4 Simplify HR policies and processes for a smaller more responsive organisation Q1-Q4 CI Onboarding Review Q1-Q2 CI Absence and Wellbeing Review Q1-Q4 Implement the results of the PMR Audit undertaken in 2016/17 Q1-Q4 Continue the Allowance Review <b>5. Recruit the skills and knowledge the Library needs now and in the future</b> Q1-Q4 Design and implement the Library's Apprenticeship programme Q1-Q4 Implement strength based and values based recruitment methods (in the job profile, in advertising, shortlisting and at interview)	Mar-18	Mar-19	Mar-20	Mar-21
<b>6.3 IT</b>					

Key Activity	Deliverables and Targets	2017/18	2018/19	2019/20	2020/21
6.3.1 Implement the IT Strategy	<p>Initiate activities to deliver against IT strategy roadmap:</p> <p>Q1-Q4:</p> <ul style="list-style-type: none"> <li>• Issue ITT and complete procurement of a Digital Asset Management &amp; Preservation System to replace core DLS functionality and improve scalability and performance.</li> <li>• Issue ITT for procurement of a new LMS to replace the ageing Aleph catalogue solution and cater for future content types</li> <li>• Replace existing telephony systems with an integrated IPT and unified communications solution to improve communication and collaboration across the BL</li> <li>• Issue ITT for procurement of a managed infrastructure service, to cover operational management and re-architecture of the organisations core storage, server and network infrastructure.</li> <li>• Issue ITT for procurement of a managed desktop service, to cover management and upgrade of the BL's end user computing systems</li> <li>• Complete design and re-architecture of Web Archive crawler applications and supporting infrastructure to enhance scalability and performance of the Web Archive function.</li> <li>• Complete design and re-architecture of PLR systems to enable operational changes and reduce risk of systems failure</li> </ul>	Mar-18	Mar-19	Mar-20	
6.3.2 Cyber Security Remediation	<p>Review and implement the recommendations from the Cyber Essentials review, expected to include :-</p> <ol style="list-style-type: none"> <li>1. Implementation of new technology controls to prevent risk of data loss or service disruption due to a cyber attack, such as: <ul style="list-style-type: none"> <li>• Distributed Denial of Service (DDoS) attack</li> <li>• Ransomware</li> <li>• Malware Encryption</li> </ul> </li> <li>2. Review and implementation of a revised Active Directory structure to control access rights and permissions to IT systems and data</li> <li>3. Segmentation of critical production, development and operational infrastructure environments to provide a layered security approach</li> </ol>	Mar-18			
<b>6.4 Security and Safety</b>					
6.4.1 Develop a Security and Safety Enabling Strategy	Q2 Present Security & Safety Strategy to SLT for review and comment	Mar-18			
6.4.2 Security and Safety of our Staff & Visitors	<p>Security Digitisation Project:</p> <p>Q4 - Complete the digitization of all BL security systems, together with their migration to the dedicated Security network. Work has been ongoing for 5 years and with additional capital resources can be completed in 2017 /18. This timescale coincides with the departure of the Tech Consultant in April 18.</p> <p>Security Scanning Project:</p> <p>Q2 - Assuming success of 16/17 trial, install - End July 17</p>	Mar-18			
<b>6.5 Commercial and Fundraising</b>					



Key Activity	Deliverables and Targets	2017/18	2018/19	2019/20	2020/21
6.5.1 Increase our fundraising capacity and impact	<p>Including St Pancras Transformed, Save Our Sounds, Two Centuries of Indian Print, Curatorial Initiatives in China, Major Acqs Bids</p> <p>St Pancras Transformed:  <b><u>Q1 Identify specific deliverables for in year St Pancras Transformed projects.</u></b>  <b><u>Q2 500K target TBA</u></b>  <b><u>Q3 £1.5m target TBA</u></b>  <b><u>Q4 £1.5m TBA</u></b></p> <p>Two Centuries of Indian Print:  Q1 Raise fundraising profile of Indian project  Q2 Target 500K  Q3 Target £500K  Q4 Target £500K</p> <p>Save Our Sounds - Funding needs on outcome of Heritage Lottery Fund (HLF) bid. Notional targets to support the campaign are:  Q2 £600K  Q3 £700K  Q4 £700K</p> <p>Identify fundraising levels required to support existing funding of China activities.  Work with BL colleagues to underpin acquisitions  Agree Singapore Memorandum of Understanding (MOU) and grow relationship  To secure required matched funding for the project from individuals, trusts and corporate sources.</p>	Mar-18	Mar-19	Mar-20	Mar-21
6.5.2 Increase income from new and improved commercial services	<p><b>Details TBA to include:-</b>  Membership Phase 1  Catering Offer  Exhibitions &amp; Online Retail  Brand Licensing  Commercial Events  Extended Opening eg) Hary Potter Exhibition  Fl 4 ex Exec Suite  Publishing List  Picture Library</p> <p>Q4 Existing FutureLearn and additional space to be marketed from Q4 17 and lease negotiated.</p> <p>Q4 Cumulative Targets - Income of £15.7m, costs of £8.5m, giving a combined contribution of £7.2m set against the 16/17 FY targets of £12.8m; £8m; £4.8m respectively. The headlines being the growth in margin of 50%</p>	Mar-18	Mar-19	Mar-20	Mar-21

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6.5.3 Enhance our Web Enabled Services	<p>Improve Customer Relationship Management : Q1 - Q4 Design and upgrade of the organisation's core CRM database and consolidation of other customer data stores, to enable a single view of customer interaction</p> <p>Deliver enabling technologies for e-Commerce : 1. Q4 Move towards single shopping basket experience</p> <p>2. Registration as a Service (Raas) - Migration of up to 3 services Q1 Agreement by the service owners of the core registration pages Q1 Delivery of the Architectural Design Document (ADD) for RaaS which identifies both the business and technical design. Q1 Delivery of the ADD for <b>Reader Registration</b> Q2 ITT for automation identity services to be issued and procured Q2 Release of RaaS levels free and paid for Q2 Proof of concept with Membership Q3 <b>Membership</b> use RaaS Q4 <b>Portals</b> use RaaS Q4 Release of RaaS level identification</p> <p>3. Membership Phase 1 Release 2 Integrate Learning and BIPC events with core ticketing system, providing a consolidated ticketing service for customers</p> <p>4. Membership Phase 2 Enhance and expand the Membership scheme offering</p>	Mar-18  Mar-18	Mar-19		
6.5.4 Commercial Digitisation	<p>Q1 New web pages and tender / bid monitoring training. Design new brochureware. Produce a marketing video and add to web pages. Recruit new personnel. Work up requirements for the new system. Q2 Design the marketing strategy to increase demand. Investigate potential suppliers of the new ordering system and amend requirements to match. Issue tender Q3 Recruit new staff, train and embed. Overhaul the complex tender response approach and design reusable case studies. Shortlist system suppliers and place the order. Q4 Review and "tune" the above. User Acceptance Testing (UAT) and implement new system.</p>	Mar-18			
<b>6.6 Operational Effectiveness</b>					
6.6.1 Customer engagement	<b>Detailed deliverables/KPIs to be confirmed through Business Performance Group</b>	Mar-18	Mar-19	Mar-20	
6.6.2 Service levels	<b>Detailed deliverables/KPIs to be confirmed through Business Performance Group</b>	Mar-18	Mar-19	Mar-20	

<b>Key Activity</b>	<b>Deliverables and Targets</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
6.6.3 Corporate Knowledge Management System	Q1 Request for Information (RFI) Q2 Procurement exercise Q3 Initial installation & configuration Q4 1st Pilot - meeting management workflow for senior decision making meetings	Mar-18	Mar-19	Mar-20	Mar-21
6.6.4 Non-Commercial Imaging	Q1 Work with major programmes group and Heritage Made Digital (HMD) in order to design planning model. Update internal costing matrix for pricing paper. Purchase / build more machine capacity to match the predicted demand. Q2 Embed new processes. Restructure in order create the organisational capacity to suit the predicted demand. Q3 Work with related stakeholders to ensure successful delivery - Conservation, meta data etc. Agree the process of prioritisation and selection of delivery via internal v secondary publisher v fundraising. Q4 Review and "tune" the above. Explore "added value" services to enhance pure digitisation (3D, data, metadata etc).	Mar-18			
6.6.5 Review Reading Rooms and Reference Services	Q1 Commence initial high level options review Q2 Commence consultation process Q2-4 Develop plans / continue consultation Q4 Finalise proposed new structure	Mar-18	Mar-19	Mar-20	
6.6.6 Facilities Management (FM) Contract	Q2 Finalise and present procurement options for FM contract Q4 Undertake procurement exercise	Mar-18	Mar-19	Mar-20	Mar-21