

National Library of Wales  
Indicators of Effective Service Delivery: Summary  
2017-2018

Outward Facing Indicators

Ref	Indicator	2017-2018 Targets	Result Q1 (cumulative estimate 25% whole year)	Result Q2 (cumulative estimate 50% whole year Q1 + Q2)	Result Q3 (cumulative estimate 75% whole year Q1+Q2+Q3)	Result Q4 (cumulative estimate 100% whole year)	Cumulative Result	% of whole year target achieved to date	Under / On / Over target to date (based on cumulative estimate %)	Notes
1	Number of visitors to the Library	75,000	17,967	18,581	16,330	18,341	71,219	95%	Under	This target will be revised for 2018-19.
2	Number of visitors to the Library's digital sites (total)	1,800,000	343,999	380,499	375,779	415,019	1,515,296	84%	Under	Although the 2017-18 target was not reached, there has been an increase this year in the total number of visitors to the Library's digital sites, compared to last year's total of 1,459,805.
3	Number of participants in activities at the Library	15,000	3,705	2,822	4,310	3,595	14,432	96%	Under	Work has been carried out during the year to verify the accuracy of the figures submitted, and to ensure the number of participants reflect activities at the Library. There is now a centralised folder for all details to be kept and to avoid duplications and omissions. The Events Group is reviewing which events are successful and reasons for low attendance at other events.
4	Usage of reading rooms	20,000	4,528	4,117	3,451	3,917	16,013	80%	Under	Figures for North Reading Room (print collections) have declined while figures for the South Reading Room (unique collections) are steady. Decline in numbers for north reading room attributed to less students visiting due to more online resources provided by NLW and online teaching resources provided by Universities. Additional promotion of Reading Rooms is underway.
5	User satisfaction (physical); good / very good / satisfactory	98%	93%	94.0%	100%	100%	97%	97%	Under	Broadly steady - these figures are obtained via surveys and lower sample sizes sometimes can cause the percentage to change significantly
6	User satisfaction (virtual)	75%	68%	71.6%	59%	75%	68%	68%	Under	This SPI is made up of two figures, and is dependent on survey and answers on website to 'Was this page helpful?'. Figures vary from quarter to quarter.
7	Number of registered users: reader tickets	12,000	8,078	8,068	7,982	7,937	7,937	66%	Under	Directly linked to reading room figures - see comments on 4 above
8	Number of registered users: online only	15,000	7,079	6,805	6,532	6,180	6,180	41%	Under	All readers must register online first before upgrading to a full reading ticket. As the online collections are available without logging in, only access to a limited number of external e-resources gives users the incentive to register online. As a result these figures follow the trend in numbers using the reading rooms. It should also be noted that the figure is dependent on how many users registered 3 years ago as the number of live users in the system is counted and if a reader does not renew the reader will not be counted.
9	Number of outreach events	150	35	34	28	65	162	108%	Over	
10	Number of outreach events in Fusion Partnership areas	100	31	15	21	28	95	95%	Under	(1) Staffing levels – The Library has fewer staff available for outreach work generally following the end of a number of projects in 2016-17. (2) Delay in the crowdsourcing platform - a number of events around this work were due to take place in Quarter 2 and 3.
11	Number of participants at outreach events	12,000	760	7,229	884	1,452	10,325	86%	Under	
12	Number of participants at outreach events in Fusion Partnership areas	2,500	734	913	534	166	2,347	94%	Under	
13	Number of volunteers	700	397	409	458	660	660	94%	Under	These numbers are made up of physical volunteers of which their numbers are constrained by our capacity to supervise them (i.e. staff to volunteer ratio). The second element is the digital volunteers which have decreased with the end of the Cynefin project and a delay in the Crowdsourcing Platform. (Cumulative figures are quoted at the end of each quarter with the Q4 figure therefore equal to the total for the year.)
14	Number of collection items on physical display (in the Library building and on loan)	500	85	340	21	334	780	156%	Over	These figures depend on number of exhibitions falling in the quarter and the content/design of the exhibitions e.g. see difference in Q1 vs Q2
15	Number of new digital items created through the Library's digitisation programme	150,000	26,754	63,459	53,827	80,060	224,100	149%	Over	
16	% increase in traffic to social media channels	10%	4.12%	106.5%	10.4%	19.2%	19.2%	192%	Over	It appears that the #LoveArt and #LoveMaps campaigns along with publicity surrounding the Arthur Exhibition. Legends as a theme appears to be a topic that engages users.
17	Number of events held at the Library	100	40	15	38	30	123	123%	Over	
18	Use of Library facilities by outside organisations	50	66	54	57	55	232	464%	Over	
19	Increase in the % of volunteers from diverse and disadvantaged backgrounds	10%	14	20	24	24	24			New SPI. Number for physical volunteers in category supplied for Q1-4 due to lack of baseline data for comparison
20	Increase in the % impact of the Library's media and PR activities based on assessment in Pressdata reports of AVE, OTS and Reach	5%	25.80%	-30.10%	49.50%	19.23%	16.11%	322.15%	Over	Figures for each quarter are for increase/decrease compared to the previous quarter, e.g. there were 163 items in Q3 compared to 109 in Q2, an increase of 49.5%. The cumulative result is the average figure for Q1-Q4. The % of whole year achieved to date is the cumulative result divided by the target.

CODE  
Under  
Over

Operational Indicators

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21	% of new materials (legal deposit) catalogued and available for public access	98% within 2 weeks	97%	98.6%	97%	98%	98%	98%	On target	There is still a small percentage of material that needs more attention and this varies from month to month
22	% of new materials (purchased) catalogued and available for public access	95% within two months	98%	98.0%	98%	98%	98%	103%	Over	
23	Contribution to legal deposit shared cataloguing programme (candidate records on Alma)	5000 bibliographical records	1024	1079	822	1080	4005	80%	Under	It was suggested that the bibliographic target be modified due to the reduction in the number of books that now reach us. We will not reach the target of 5,000 books.
		1500 authority records	449	475	357	540	1821	121%	Over	
24	Response time for curatorial enquiries	90% within 10 working days	85%	86.3%	87.5%	89.30%	87%	87%	Under	Performance has improved during the year, however, it is influenced by the number and nature of the enquiries received as well as availability of specialist staff across the Library
25	% of collection in stable condition	67%	67%	67%	67%	67%	67%	67%	On target	Conditions in Bookstack1 do not meet standards but the Capital Program will resolve this. The work on the bookstack has started and will be completed in May 2018
26	Number of treatment hours (conservation)	4200	1208.75	1228.09	965.5	786.66	4189	99.7%	Under	Lack of available staff capacity in the final quarter.
27	Number of preventative treatment hours	4300	1099.5	851.50	1228	804	3983	93%	Under	Lack of available staff capacity in the final quarter.
28	% of collection stored in appropriate environmental conditions	65%	65%	65%	65%	65%	65%	65%	On target	Conditions in Bookstack1 do not meet standards but the Capital Program will resolve this. The work on the bookstack has started and be completed in May 2018
29	External funding received through income generation	£700,000	£136,073	£202,270	£189,882	£180,999	£709,223	101%	Over	This includes internal recharges
30	Funding received through income/increase in the value of capital on charitable investments	£300,000	£207,450	£177,010	£341,420	-£373,023	£352,857	118%	Over	The value of investments has fallen significantly in Quarter 4
31	Funding received through donations	£20,000	£2,410	£1,803	£1,814	£8,875	£14,902	75%	Under	New SPI. There has been insufficient time to create campaigns and staff changes have occurred.
32	Funding received through external charitable funds	£50,000	£22,500	£0	£2,500	£0	£25,000	50%	Under	New SPI. Although applications to charitable trusts have been made, the Trust takes longer to consider an application. Sufficient time required to apply
33	Funding received through legacies	£50,000	£6,000	£6,000	£5,000	£0	£17,000	34%	Under	New SPI. It is not easy to plan receipts from wills. A new donor management strategy is under consideration.
34	% of invoices paid within 30 days	98%	100.00%	99.20%	100.00%	98.00%	99%	101%	Over	
35	Carbon emission reduction from buildings & transport	10% reduction over five year period								Installation of 74 LED security/emergency lights completed 29/03/2018. Energy usage has reduced from 4440 W to 1184 W but is dropping down to 10% usage (118.4 W) between 10.30pm and 7.00am. 3 new chillers have been installed. Energy/power demand is down from 174 KVA to 69 KVA. The efficiency and economic advantages of this fall in demand will be monitored over the next 12 months. Refurbishment of Bookstack 1 will allow for the replacement of the existing light fittings with new LED fittings managed by PIR movement sensor activation.