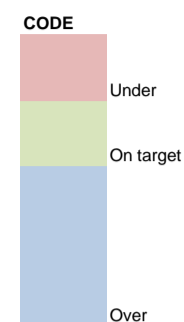


National Library of Wales  
Indicators of Effective Service Delivery: Summary  
2018-2019

Outward Facing Indicators

Ref	Indicator	2018-2019 Targets	To 30.06.2018	To 30.09.2018	To 31.12.2018	To 31.03.2019	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's sites and reading rooms	65,000	20,240	40,306	61,483	87,611	87,611	135%	Over	More than expected due to delays in construction and the statistics for Haverfordwest have added ~ 9,000 to the total 8.9% increase compared to 2017-18. SEO work during Q2 has meant a significant increase during the last 6 months of the year.
2	Number of visitors to the Library's digital sites (total)	1,800,000	366,528	739,925	1,155,889	1,650,055	1,650,055	92%	Under	
3	Number of participants in the Library's activities	15,000	5,138	9,382	14,053	16,209	16,209	108%	Over	
4	User satisfaction (physical); good / very good / satisfactory	96%	96.4%	99.0%	99%	99%	99.00%	99%	Over	
5	User satisfaction (virtual)	80%	69.5%	68.0%	75%	89%	89.00%	89%	Over	
6	Number of outreach events	100	42	67	94	141	141	141%	Over	
7	Number of outreach events in Fusion Partnership areas	50	23	41	60	74	74	148%	Over	
8	Number of participants at outreach events	8,000	2572	10,230	11,211	12,526	12,526	157%	Over	
9	Number of participants at outreach events in Fusion Partnership areas	1,300	570	1,102	1382	1706	1,706	131%	Over	
10	Number of volunteers	700	471	501	630	666	666	95%	Under	Cumulative total this year = 666; The number of volunteers is limited by the amount of space on the physical volunteering programme. Growth from the Crowdsourcing platform is expected to grow as more projects come online.
11	Number of collection items on physical display (in the Library building and on loan)	500	79	338	416	532	532	106%	Over	These figures depend on number of exhibitions falling in the quarter and the content/design of the exhibitions
12	Number of new digital items created through the Library's digitisation programme	200,000	87,288	205,078	285,469	333,443	333,443	167%	Over	
13	% increase in traffic to social media channels	15%	26.2%	-36.6%	-12.7%	-14.2%	-9.3%	-62%	Under	Q4 is down due to comparison with a big increase in 2017/18 as well as reduced posting on social media during December/January due to changes in staffing.
14	Number of events held by the Library	100	54	85	128	169	169	169%	Over	
15	Use of Library facilities by outside organisations	50	32	54	116	157	157	314%	Over	
16	Increase in the % of volunteers from diverse and disadvantaged backgrounds	10%	22	24	30	31	31	30		



Operational Indicators

Ref	Indicator	2018-2019 Targets	To 30.06.2018	To 30.09.2018	To 31.12.2018	To 31.03.2019	Cumulative Result	% of whole year target achieved to date	Under / On / Over target to date (based on cumulative estimate %)	Notes
17	Contribution to legal deposit shared cataloguing programme (candidate records on Alma)	5000 bibliographical records	1103	2417	3526	4781	4781	96%	Under	
		1500 authority records	527	1142	1749	2344	2344	156%	Over	
18	Response time for curatorial enquiries	90% within 10 working days	83%	89.0%	89.3%	87.00%	87.00%	87%	Under	
19	Number of treatment hours (conservation)	4200	1256.25	2130.00	3264.75	4158	4158	99%	Under	Owing to losing a member of staff two members of staff in training were relocated from preventative treatment to conservation to ensure that the target was met
20	Number of preventative treatment hours	4300	903.99	1727.00	2971.79	3747.17	3747.17	87.1%	Under	Owing to losing a member of staff and requirement to train staff in treatment techniques, the Section's targets for the 2018 -19 Operational Plan have been changed. Treatment Hours has been increased to 4,500 and Preventative Treatment reduced to 3,300. This means that we have reached 90% of the new Preventative target at the end of the third quarter.
21	% of invoices paid within 30 days	98%	98.70%	98.90%	98.10%	98.30%	98.30%	100%	Over	
22	Maintain building efficiency status at C	C rating	C	C	C	C	C		On target	The building efficiency status remains at C. This is unlikely to change until the work on the Main Building Envelope has been completed.