

National Library of Wales  
Indicators of Effective Service Delivery: Summary  
2015-2016

Outward Facing Indicators

Ref	Indicator	2015 - 2016 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	87000	20,410	22,745	19,757	23,494	86,406	99%	Under	
2	Number of visitors to Library websites (total)	900000	268,665	282,743	314,354	394,614	1,260,376	140%	Over	
3	Number of participants in activities at Library	16000	4,070	3,560	3,880	2,672	14,182	89%	Under	
4	Usage of reading rooms	25000	4,896	5,141	4,870	5,423	20,330	81%	Under	
5	User satisfaction (physical); good / very good	98%	99%	95.5%	93%	96%	96%	96%	Under	
6	User satisfaction (virtual)	60%	52%	57.5%	60%	53%	56%	56%	Under	% results of answers received to the question 'Was this page useful? Yes or No found on each individual page of the NLW's main website
			95%	82%	73%	67%				New Online User Questionnaire issued in June 2015.
7	Number of registered users (reader tickets)	12000	10,336	10,002	9,415	9,112	9,112	76%	Under	Note for Q3: data for the period 01/10/2015 - 06/12/2015 collected by Virtua, data for 06/12/2015 - 31/12/2015 collected by Alma
8	Number of registered users (online only)	13000	10,218	10,247	9,998	9,585	9,585	74%	Under	Note for Q3: data for the period 01/10/2015 - 06/12/2015 collected by Virtua, data for 06/12/2015 - 31/12/2015 collected by Alma
9	Number of outreach events	150	43	57	37	80	217	145%	Over	
10	Number of outreach events in Communities First areas	45	18	8	13	15	54	120%	Over	
11	Number of participants at outreach events	12000	4058	13,831	2,110	963	20,962	175%	Over	
12	Number of participants... in Communities First areas	1100	1059	76	425	138	1698	154%	Over	
13	Number of volunteers	700	381	538	339	856	856	122%	Over	
14	% of unemployed volunteers... who go on to gain employment	30%	8%	14.5%	25%	33%	20%	20%	Under	
15	Number of collection items on physical display	550	434 (+ 32 facsimili)	1144 (+ 23 facs	1013 (+ 58 ffacs	141 (+ 18 Facs)	2732	497%	Over	
16	Number of new digital items created through the Library's digitisation programme	130000	76,038	50,065	24,391	29,633	180,127	139%	Over	
17	Number of digital learning resources created by the Education Service & available online in Hwb	20 themes	7	4	5	5	21	105%	Over	<ul style="list-style-type: none"> <li>• Arms and technology</li> <li>• Life on the Western Front</li> <li>• Art and Design: The Charge of the Welsh Division at Mametz Wood</li> <li>• The Battle of Mametz Wood</li> <li>• Maps: World War I</li> <li>• Wales on Film in Wartime</li> <li>• The Home Front</li> <li>• Medicine and the war</li> <li>• Censorship and the Press</li> <li>• Welsh soldiers across the world</li> <li>• The role of women in the war effort</li> <li>• Christmas in the trenches</li> <li>• Gallipoli</li> <li>• Patriotism: First World War</li> <li>• Hedd Wyn</li> <li>• 1918 school day</li> <li>• Medicine during the First World War</li> <li>• The Treaty of Versailles</li> <li>• Conscientious Objectors</li> <li>• The end of the First World War</li> <li>• Wales and Britain after the First World War</li> </ul>
18	Number of e-resource titles available for offsite access	50	32	34	34	35	35	70%	Under	

Operational Indicators

Ref	Indicator	2015-2016 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
20	% of new materials (legal deposit) catalogued and available for public access	100% within 2 weeks	100%	97.5%	No data	98%	98%	98%	Under	Q3: Legal Deposit monographs were being processed within the target of 2 weeks until the change of system in Autumn 2015. During the period between the two systems (3 weeks) a backlog accrued and the target was not achieved.
	% of new materials (purchased) catalogued and available for public access	95% within two months	98%	98.5%	No data	98%	98%	103%	Over	

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21	Contribution to legal deposit shared cataloguing programme (candidate records on Virtua)	5000 bibliographic records	1100	1065	438	1625	4228	85%	Under	The LDLMG (Legal Deposit Libraries Metadata Group) Pilot Programme had an impact on the number of bibliographic records sent to the BL in Q3, for during the 8 weeks in question (September-October), the NLW and all other Legal Deposit Libraries were asked not to contribute records to the BL unless those books had been received within the exact dates of the pilot phase. Staff continued to catalogue, but could not send them to the BL. There then followed a period of three weeks during which the Library had no system to catalogue - but Shared Cataloguing staff could continue to contribute NACO records on Connexion in that period, which explains the good progress made in that work. Further delays arose with the new system, due to the problem of sending weekly Alma records to the BL. We were unable to do so for 3 weeks, but were able to by Christmas 2015. Additional progress is seen (+ 10%) in the number of bibliographic records in the 4th quarter due to successfully exporting the records that were 'missing' from the 3rd quarter due to export problems between Alma and the BL.
		1500 authority records	419	436	491	591	1937	129%	Over	
22	Median time of document processing (reading room item delivery)	45 mins	47min	48min	N/A	N/A	47min		Over	The new Library system (Alma) does not include a reporting function for this performance indicator, therefore no figures are available for Q3 and Q4.
23	Response time for curatorial enquiries	90% within 10 working days	98%	85.9%	85%	86.30%	89%	89%	Under	
24	% of collection in stable condition	67%	67%	67%	67%	67%	67%	67%	On target	
25	Number of treatment hours (conservation)	3500	1248	1236	1127	1513.35	5124	146%	Over	
26	Number of preventative treatment hours	4300	1095	1044	1072	1188.45	4399	102%	Over	
27	% of collection stored in appropriate environmental conditions	65%	65%	65%	65%	65%	65%	65%	On target	
29	% of staff time in training & development activities	2%	3.30%	1.17%	1.28%	2.69%	2%	100%	On target	
30	Satisfaction with training; 'good' / 'very good'	95%	98%	97%	98%	97%	98%	98.00%	Over	
31	External funding received through income generation	£420,000	£125,027	£162,197	£157,950	£134,668	£579,842	138%	Over	
32	External funding received through fundraising	£550,000	£366,727	£12,653.91	£1,804.68	£2,376.96	£383,563	69.74%	Under	
33	% of invoices paid within 30 days	98%	98.40%	100.00%	100.00%	100.00%	100%	102%	Over	
34	Carbon emission reduction from buildings & transport	Needs to be agreed								
35	Continue digitisation of ITV Archive material	735 Video tapes	674	262	258	160	1354	184%	Over	The UFH (BFI) project uses the same machines to copy film as the ITV project. The UFH work has been prioritised. Plans are in place to increase our capacity over the coming months.
		70 film cans	10	2	6	4	22	31%	Under	