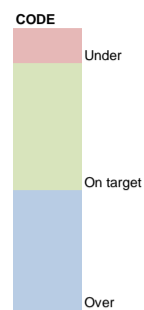


National Library of Wales  
Indicators of Effective Service Delivery: Summary  
2016-2017

Outward Facing Indicators

Ref	Indicator	2016-2017 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	87,000	20,637	20,370	17,804	16,397	75,208	86%	Under	Figure for Gregynog Annex Q3: 7925, Figure for Gregynog Annex Q4 2860
2	Number of visitors to the Library's digital sites	1,500,000	343,314	338,910	356,974	420,607	1,459,805	97%	Under	These figures are 16% higher than they were at the same time last year.
3	Number of participants in activities at Library	16,000	4,109	4,089	5,552	3,150	16,900	106%	Over	No data was available for the following events: 02/04/2016 National Eisteddfod Audit Committee, 07/04/2016 Stop Smoking Wales, 11/04/2016 Accounts Officer, 19/04/2016 BBC Radio Cymru, 15/10/2016 Wedding, 18/01/2017 Welsh Language Commissioner (meeting)
4	Usage of reading rooms	25,000	5,290	4,225	4,041	4,956	18,512	74%	Under	A problem with the data gathering system resulted in a number of users not being counted during September 2016.
5	User satisfaction (physical); good / very good	98%	95%	87.5%	100.0%	85%	92%	92%	Under	
6	User satisfaction (virtual)	60%	83%	76%	67%	46%	68%	68%	Over	
7	Number of registered users (reader tickets)	12,000	9,034	8,772	8,357	8,304	8,304	69%	Under	
8	Number of registered users (online only)	15,000	9,508	8,587	7,843	7,361	7,361	49%	Under	
9	Number of outreach events	150	50	41	46	27	164	109%	Over	Q1: No data was available for events relating to the Wales at War project
10	Number of outreach events in Communities First areas	70	10	6	6	10	32	46%	Under	Q1: No data was available for events relating to the Wales at War project
11	Number of participants at outreach events	12,000	1106	8,459	1,433	683	11,681	97%	Under	Q1: No data was available for events relating to the Wales at War project
12	Number of participants... in Communities First areas	1,100	205	248	41	143	637	58%	Under	Q1: No data was available for events relating to the Wales at War project
13	Number of volunteers	700	405	450	423	437	1032	147%	Over	PLEASE NOTE: Total for the year reflects the number of active volunteers during the year whereas quarterly figures reflect active numbers during the quarter
14	Number of collection items on physical display	1,000	265	213	37	337	852	85%	Under	
15	Number of new digital items created through the Library's digitisation programme	130,000	30,293	47,621	20,974	51,910	150,798	116%	Over	



Operational Indicators

Ref	Indicator	2016-2017 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
16	% of new materials (legal deposit) catalogued and available for public access	100% within 2 weeks	96%	95.0%	97%	98%	97%	97%	Under	
16	% of new materials (purchased) catalogued and available for public access	95% within two months	98%	98.0%	98%	97%	98%	103%	Over	
17	4300 bibliographic records		1139	911	808	1004	3862	90%	Under	
17	Contribution to legal deposit shared cataloguing programme	1500 authority records	423	497	386	496	1802	120%	Over	
18	Response time for curatorial enquiries	90% within 10 working days	86%	84%	86%	87%	86%	86%	Under	
19	% of collection in stable condition	67%	67%	67%	69%	69%	68%	68%	Over	
20	Number of treatment hours (conservation)	3500	792	940	827	1420	3979	114%	Over	More hours were recorded in the last quarter due to the appointment of Jenny Williamson in December 2016 and due to 3 trainee conservators having started work on items from the collections. This target will need to be reviewed next year (2017-18) due to changes in staffing levels.
21	Number of preventative treatment hours	4300	1121	1208	1094	1260	4683	109%	Over	
22	% of collection stored in appropriate environmental conditions	65%	65%	65%	67%	67%	66%	66%	Over	
23	External funding received through income generation	£660,000	£195,000	£144,356	£161,079	£169,900	£670,335	102%	Over	
24	External funding received through fundraising	£550,000	£4,197	£3,788.00	£1,997.21	£55,138.08	£65,120	11.84%	Under	
25	% of invoices paid within 30 days	98%	99.20%	99.20%	100.00%	98.40%	99%	101%	Over	
26	Carbon emission reduction from buildings & transport	10% reduction over five year period	No data							The Library is using Carbon Trust Wales's expertise, following an initial meeting with David Reilly of the Trust to work on completing an Audit of Completion of the Library's Carbon Management Plan 2013-2018. The original plan has been updated, supplementing the original data with input from the NLW's Building Management System, data of energy usage post installation and connection of the photovoltaic panels to the TLB, and replacement of lighting units with LED's and installation of movement sensors on various lighting units/circuits. Replacement of older boilers with new REHAMA Units has provided a heating source which is more efficient in its BTU output, fuel usage, etc. We will by the end of January 2017 have agreed a measurable baseline figure and a target figure within a reasonable time-scale for reducing the NLW's carbon footprint.