



BRITISH LIBRARY BOARD

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Paper No: BLB 18/33

KEY PERFORMANCE INDICATORS REPORT 2017/18

PURPOSE

For Review (and comment)

To report performance for Q4 2017/18 against indicators specified in the Library's Management Agreement with DCMS.

ABSTRACT / CONTENTS

The paper consists of a table detailing the KPIs we report to DCMS and includes performance at the end of 2016/17, the targets for 2017/18 and performance at the end of 2017/18 (Q4).

Of the 14 KPIs at the end of 2017/18 against targets:

- 5 measures were performing on or above their full year targets.
- 3 measures were performing slightly below target, achieving 90% or more of their full year targets. These measures relate to the number of items consulted in Reading Rooms, the number of British Library website items consulted and the number of visitors to the British Library.
- 3 measures were performing significantly below target, achieving 89% or less of their full year targets. These related to charitable giving, the charitable giving Ratio to GiA and loans to other institutions.

GOVERNANCE

The following persons/bodies are responsible for:

<i>Background analysis/assessment</i>	:	Planning, Performance and Assurance
<i>Deciding any recommendation(s)</i>	:	n/a
<i>Introducing this paper</i>	:	Phil Spence, Chief Operating Officer
<i>Final approval/sign-off</i>	:	n/a
<i>Implementing any decision/actions</i>	:	n/a

KEY PERFORMANCE INDICATORS REPORT 2017/18

Performance Indicator	Actual 2016/17	2017/18 Target	2017/18 Full Year Actual
Financial			
Charitable Giving (donations & sponsorship) Note – does not include grants from other government funded bodies	£7,449,380	£9,000,000	£7,631,792*
Charitable Giving (donations & sponsorship) ratio to GIA%	7.90%	9.60%	8.14%*
Commercial (Trading) Income	£13,657,658	£15,550,000	£16,093,400*
Visitors			
Number of visits to BL - excluding virtual	1,459,817	1,600,000	1,475,792
Number of visits to BL website - virtual	21,516,812	25,000,000	25,657,779
Use of collections/content			
Number of items consulted in Reading Rooms (includes physical and digital)	1,655,343	1,660,000	1,520,987
Number of Visitors to the Reading Rooms	398,919	415,000	423,628
Number of BL website items consulted	3,689,240	4,000,000	3,945,951
Young People			
Number of <18 learners (/teachers) at on-site learning sessions	32,930	32,350	32,695
Number of visitors to the BL's learning website	7,041,455	6,600,000	8,088,394
National and International Engagement			
Number of loans (for exhibitions) to other institutions	255	500	294
Number of visitors to events and exhibitions outside London (UK)	61,697	17,500	785,150*
Number of people supported by the network of BIPCs	16,590	18,200	18,693
Number of International engagements hosted	241	240	410

* Financial figures subject to year-end audit. Therefore may be subject to further adjustments ahead of sign off in the annual report and accounts

**The figure includes audiences of 768,556 visitors to *Harry Potter: A History of Magic Panel displays* at 40 local authority host Libraries. It should be noted that these visitor figures are based in part on estimates and were provided by partner libraries based on either door count totals for the area the panels were displayed in or informed estimates based on average visitors to these areas. 8 library partners were unable to provide figures, therefore the actual number is likely to be higher.