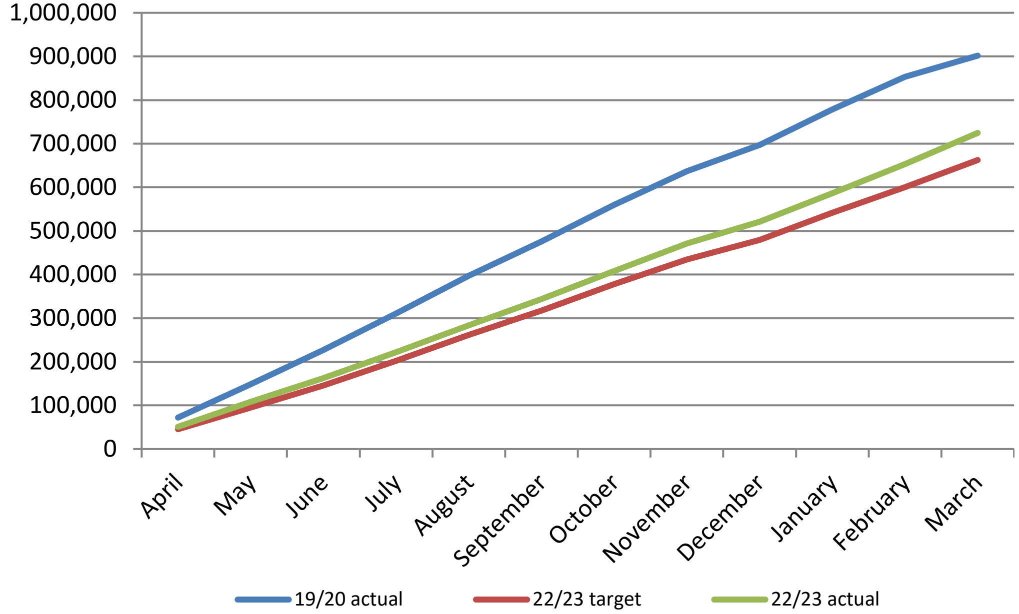
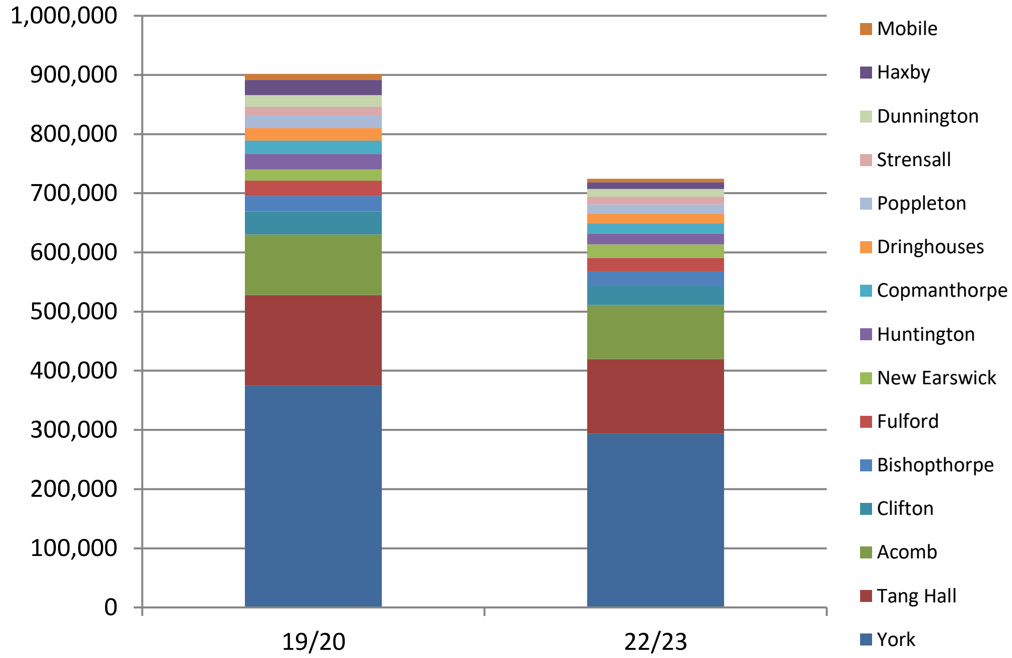
Explore KPIs 22/23

Physical Visits





	19/20 actual	22/23 target	22/23 actual	Vs target	% vs target	Vs Prev	% vs prev
April	72,065	45,401	50,995	5,594	12%	-21,070	-29%
May	76,511	49,350	56,962	7,612	15%	-19,549	-26%
June	78,403	50,962	54,684	3,722	7%	-23,719	-30%
July	83,689	56,490	59,077	2,587	5%	-24,612	-29%
August	86,249	59,512	61,753	2,241	4%	-24,496	-28%
September	78,443	55,302	60,018	4,716	9%	-18,425	-23%
October	84,567	60,888	64,387	3,499	6%	-20,180	-24%
November	76,680	56,359	63,652	7,293	13%	-13,028	-17%
December	60,433	45,324	49,283	3,959	9%	-11,150	-18%
January	81,201	62,119	65,770	3,651	6%	-15,431	-19%
February	75,249	58,694	66,133	7,439	13%	-9,116	-12%
March	48,339	62,104	72,003	9,899	16%	23,664	49%

Cumulative

19/20 actual	22/23 target	22/23 actual	Vs target	% vs target	Vs Prev	% vs prev
72,065	45,401	50,995	5,594	12%	-21,070	-29%
148,576	94,751	107,957	13,206	14%	-40,619	-27%
226,979	145,713	162,641	16,928	12%	-64,338	-28%
310,668	202,203	221,718	19,515	10%	-88,950	-29%
396,917	261,715	283,471	21,756	8%	-113,446	-29%
475,360	317,017	343,489	26,472	8%	-131,871	-28%
559,927	377,905	407,876	29,971	8%	-152,051	-27%
636,607	434,264	471,528	37,264	9%	-165,079	-26%
697,040	479,589	520,811	41,222	9%	-176,229	-25%
778,241	541,707	586,581	44,874	8%	-191,660	-25%
853,490	600,402	652,714	52,312	9%	-200,776	-24%
901,829	662,506	724,717	62,211	9%	-177,112	-20%

Visits: Branch Breakdown

22/23 actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Acomb	6768	7070	6498	7901	8389	7602	7999	7947	6621	8014	7696	9159	**91664**
Bishopthorpe	1549	1874	2164	2533	2476	2741	1928	1988	1371	1472	1759	2007	**23862**
Clifton	2572	2558	2542	3086	3055	2818	2523	2862	2044	2720	2663	3232	**32675**
Copmanthorpe	1180	1376	1272	1491	1498	1556	1521	1555	1253	1760	1414	1715	**17591**
Dringhouses	1359	1456	1299	1570	1722	1475	1617	1358	1153	1572	671	1105	**16357**
Dunnington	1101	1000	927	1092	1143	1023	1121	989	974	1137	1178	1196	**12881**
Fulford	1467	1733	1707	1920	1323	2145	2092	2622	1661	2180	1753	2365	**22968**
Haxby	1100	1028	34	79	46	45	0	0	0	3275	2505	3065	**11177**
Huntington	1312	1485	1263	1782	1680	1671	1564	1674	1149	1576	1469	1690	**18315**
Mobile	745	664	1427	477	363	395	327	530	178	317	383	387	**6193**
New Earswick	1553	1670	1704	1656	2264	2167	2309	2461	1719	1881	1587	1923	**22894**
Poppleton	1115	1093	1103	1329	1564	1399	1408	1381	1020	1340	1391	1489	**15632**
Strensall	980	1038	1012	1104	1183	1131	1182	1052	936	1116	1033	1196	**12963**
Tang Hall	7734	10195	10227	9267	8622	10104	11820	11739	9249	11730	11993	13371	**126051**
York	20460	22722	21505	23790	26425	23746	26976	25494	19955	25680	28638	28103	**293494**
Total	**50995**	**56962**	**54684**	**59077**	**61753**	**60018**	**64387**	**63652**	**49283**	**65770**	**66133**	**72003**	**724717**

Colour code

- Above target by >10%
- Above target by 5% to 10%
- Above target by 0% to 5%
- Below target by 0% to 5%
- Below target by 5% to 10%
- Below target by >10%

Visits: Commentary

In 22/23 we attracted 80% of the number of visits we had in 19/20. Whilst 19/20 was the year before the pandemic properly kicked in, the final week was effected by lockdown.

Nationally, Libraries Connected collect figures informally from around 30 library services to give an impression of the post-pandemic recovery. According to this work, library footfall nationally reached 70% of pre-covid levels in January, so Explore is performing above the trend. Explore's footfall has tended to be ahead of the trend for recovery, starting with us being early to bring back offers (early to open our doors again post-lockdown, to allow PC use, to re-start evening opening and storytimes). Nationally, some libraries reported that they had reduced footfall in July due to the heatwave and associated closures, but in York all libraries were able to stay open and the footfall didn't drop significantly.

Most libraries met their targets, and overall we exceeded the target by 9%. The targets were based on raising usage from 60% of pre-pandemic levels at the start of the year to 80% by the end of the year, and this final figure was reached in November with several months to spare.

Haxby exceeded their target for the year in spite of opening a few months later than anticipated, because their footfall once they did open was very positive - in Q4 they were already achieving 81% of the footfall they used to attract in their old building prior to closing in 2016. New Earswick also vastly exceeded their targets having become one of our most well used gateways libraries. At the other end of the scale, Dringhouses failed their target due to being closed for a month (13 Feb to 15 Mar) due to a broken boiler, and the Mobile also failed their target due to being off road several times throughout the year.

Across our libraries we have found that the cost of living crisis has meant that some residents are seeking out free and low cost entertainment, and others are seeking warm places to be, which may be impacting on the visitor count.

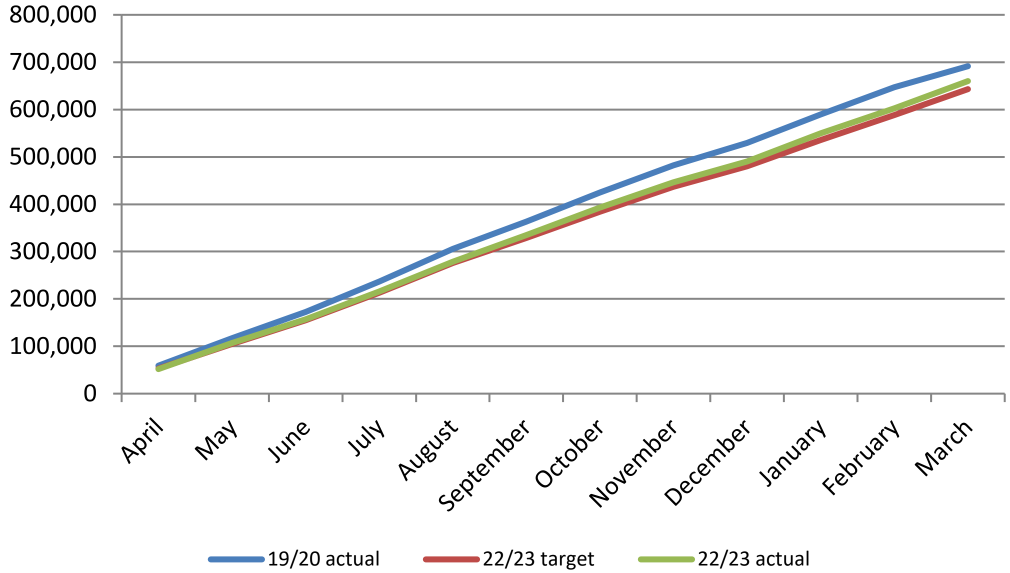
Visits: Notes

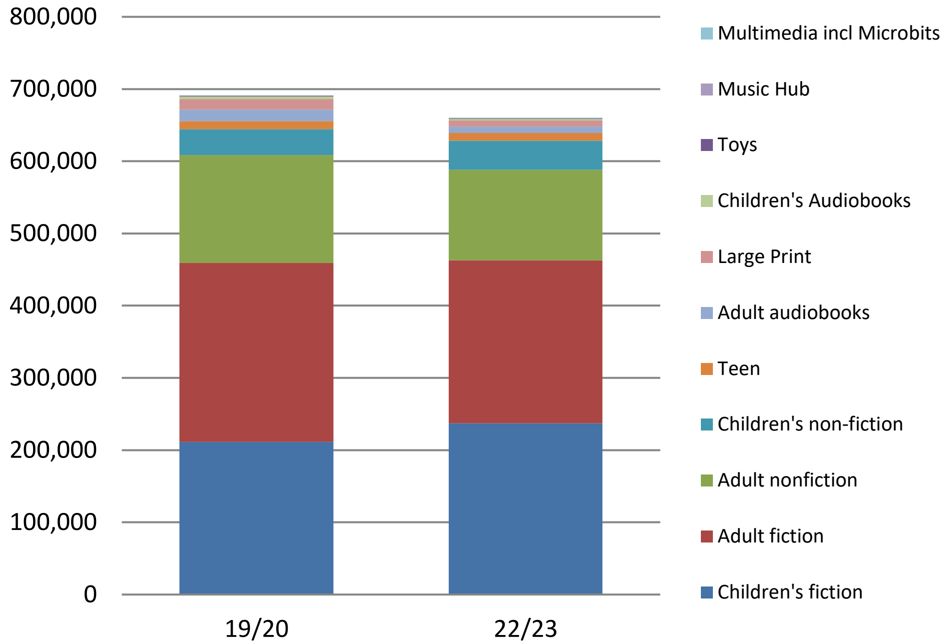
Physical Visits is a measure of footfall in buildings. Online usage does not form part of this measure.

Libraries are included, but additional locations like reading cafes and the stadium are not. The footfall at reading cafes is seasonal, fluctuating dramatically.

Most branches have a simple infra-red beam counter in the doorway to count footfall. The larger libraries (Acomb, Tang Hall and York) use thermal imaging devices with additional functionality. New Earswick is a shared use building with multiple entrances and non-library customers, therefore library footfall has to be estimated based on a calculation using other transaction data (issues, events attendance, volunteering, PC use, issues).

Physical Issues





	19/20 actual	22/23 target	22/23 actual	Vs target	% vs target	Vs Prev	% vs prev
April	59,015	53,022	51,812	-1,210	-2%	-7,203	-12%
May	58,033	52,139	55,268	3,129	6%	-2,765	-5%
June	55,238	49,901	49,939	38	0%	-5,299	-10%
July	64,441	58,215	58,568	353	1%	-5,873	-9%
August	68,739	62,437	63,402	965	2%	-5,337	-8%
September	58,039	52,718	55,998	3,280	6%	-2,041	-4%
October	61,246	55,933	57,759	1,826	3%	-3,487	-6%
November	57,424	52,443	53,822	1,379	3%	-3,602	-6%
December	47,069	43,218	43,783	565	1%	-3,286	-7%
January	60,417	55,474	59,346	3,872	7%	-1,071	-2%
February	57,487	53,068	52,616	-452	-1%	-4,871	-8%
March	44,321	54,499	57,758	3,259	6%	13,437	30%

Cumulative

19/20 actual	22/23 target	22/23 actual	Vs target	% vs target	Vs Prev	% vs prev
59,015	53,022	51,812	-1,210	-2%	-7,203	-12%
117,048	105,161	107,080	1,919	2%	-9,968	-9%
172,286	155,062	157,019	1,957	1%	-15,267	-9%
236,727	213,277	215,587	2,310	1%	-21,140	-9%
305,466	275,714	278,989	3,275	1%	-26,477	-9%
363,505	328,432	334,987	6,555	2%	-28,518	-8%
424,751	384,365	392,746	8,381	2%	-32,005	-8%
482,175	436,808	446,568	9,760	2%	-35,607	-7%
529,244	480,026	490,351	10,325	2%	-38,893	-7%
589,661	535,500	549,697	14,197	3%	-39,964	-7%
647,148	588,568	602,313	13,745	2%	-44,835	-7%
691,469	643,067	660,071	17,004	3%	-31,398	-5%

Physical Issues: Branch Breakdown

22/23 actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Acomb	7466	7661	6890	9725	10098	8034	8313	7491	6486	8064	7839	8660	**96727**
Bishopthorpe	1816	2121	2000	2274	2138	2191	2095	2116	1486	2087	1861	2323	**24508**
Copmanthorpe	1491	1819	1433	1870	1948	1535	1699	1535	1192	1659	1454	1521	**19156**
Clifton	3166	3365	3121	3629	3972	3585	3633	3534	2888	3311	3260	3693	**41157**
Community Stadium	886	831	831	968	922	787	855	310	635	901	745	712	**9383**
Dringhouses	1718	1879	1905	2004	2289	2126	2169	1758	1404	1697	811	962	**20722**
Dunnington	1097	1077	1060	1009	1270	1052	1248	1076	926	1150	1112	1106	**13183**
Fulford	1894	1978	1811	1893	1861	2005	2160	2159	1541	2344	1548	2180	**23374**
Hungate	201	165	72	127	162	139	141	122	153	144	149	137	**1712**
Homestead Park	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Huntington	1617	1761	1434	1869	2050	1878	1777	1666	1180	1564	1420	1627	**19843**
Haxby	1591	1589	264	543	522	602	567	549	447	3834	3333	3648	**17489**
Mobile	984	1016	1004	830	938	966	768	931	633	973	893	945	**10881**
New Earswick	1832	1824	1891	2156	2763	2654	2561	2659	1983	1953	1702	1967	**25945**
Poppleton	1604	1850	1802	2229	2093	2136	1975	2096	1659	2157	1880	2015	**23496**
Rowntree Park	352	457	385	488	517	469	400	383	317	387	490	362	**5007**
Strensall	1292	1324	1264	1243	1450	1440	1444	1265	992	1374	1277	1304	**15669**
Tang Hall	6626	7203	6251	7937	8070	6833	7532	7374	5683	7283	6352	6982	**84126**
York	16179	17348	16521	17774	20339	17566	18422	16798	14178	18464	16490	17614	**207693**
Total	**51812**	**55268**	**49939**	**58568**	**63402**	**55998**	**57759**	**53822**	**43783**	**59346**	**52616**	**57758**	**660071**

Colour code

- Above target by more than 10%
- Above target by 5% to 10%
- Above target by 0% to 5%
- Below target by 0% to 5%
- Below target by 5% to 10%
- Below target by more than 10%
- (no target is white)

Physical Issues: Commentary

In 22/23 Explore had 95% as many physical issues as we did in 19/20 before the pandemic. Nationally, a group of around 30 library services surveyed by Libraries Connected indicated that physical issues were still rising, but had only reached 80% of the pre-pandemic level by January, so Explore is performing well in comparison.

Only half of the libraries met their targets, but overall we comfortably exceeded the target. The libraries who most notably exceeded their targets were Haxby and New Earswick, Haxby because they hit the ground running as soon as they re-opened without the gradual build up we had targeted for, and New Earswick who have been on an upward trend for several years now. Additionally the community stadium, which does not have a target for issues, performed very well getting almost 1000 issues per month which is very substantial for an unstaffed branch and is higher than any of the reading cafes.

The libraries furthest from their targets were Dunnington and the Mobile. This may originally have been related to covid-caution (both branches being very small and with an elderly audience) and we're aiming to reach alternative new audiences with some of these customers staying away.

Over the year, the item types where issues decreased the most were large print and audio (-43%). These accessible formats do still have an audience who need them, but some people who used to borrow them have moved over to the e-library where the collection is bigger and the accessibility features greater. This trend is common across libraries nationally and poses a budgetary problem since sustaining audiobooks in both physical and electronic formats is costly. The other item type which performed relatively poorly was Adult Non-Fiction (-16%), but this did start to pick up towards the end of the year.

Children's regular print items issued +12% more than in 19/20, so these have more than recovered from the pandemic. It may be that families are keener to take advantage of library lending in the current cost of living crisis.

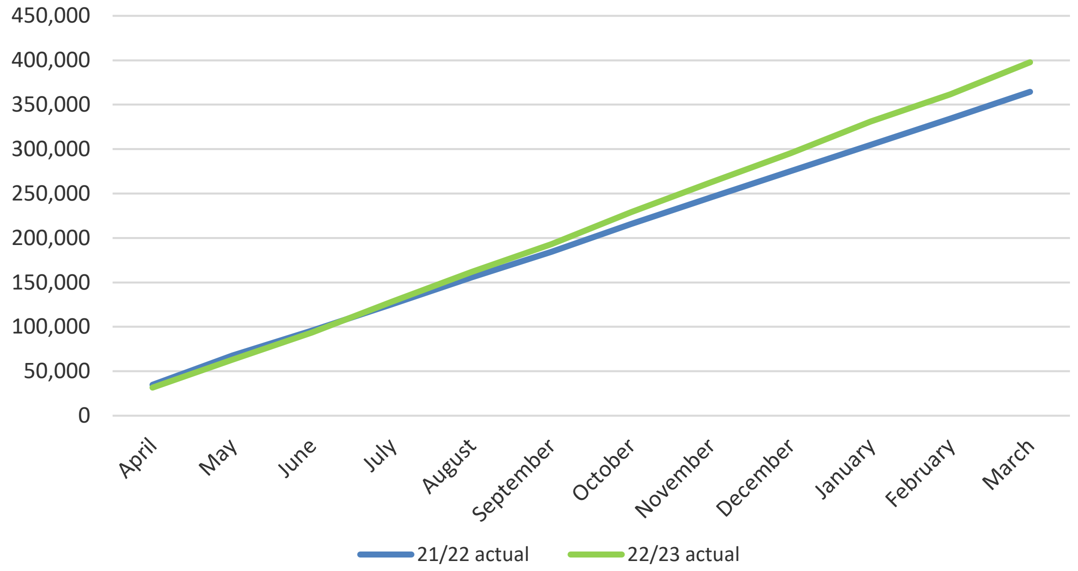
Physical Issues: Notes

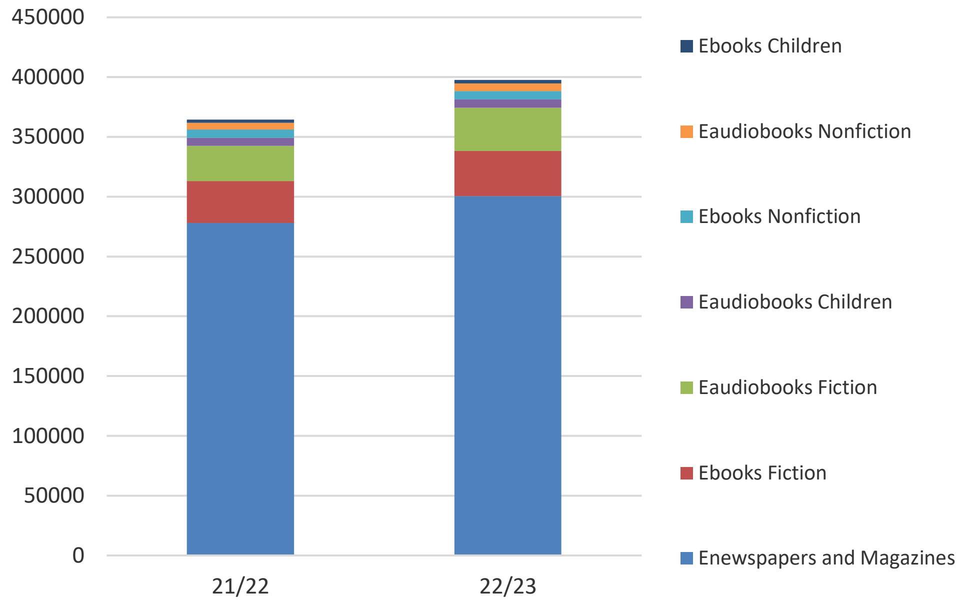
Issues include renewals as well as new loans, as defined by CIPFA.

Only issues of physical stock (books, audiobooks, toys) are included in this measure, not e-issues.

Physical issues are measured using automated systems, no estimates or manual counts are required.

Elibrary Issues





	21/22 actual	22/23 actual	Vs Prev	% vs prev
April	34,794	31,599	-3,195	-9%
May	32,890	31,597	-1,293	-4%
June	28,290	30,373	2,083	7%
July	29,328	34,660	5,332	18%
August	30,401	33,576	3,175	10%
September	28,871	31,210	2,339	8%
October	31,284	36,084	4,800	15%
November	30,001	33,650	3,649	12%
December	29,516	32,725	3,209	11%
January	29,564	35,438	5,874	20%
February	29,209	30,596	1,387	5%
March	30,369	36,260	5,891	19%

Cumulative

21/22 actual	22/23 actual	Vs Prev	% vs prev
34,794	31,599	-3,195	-9%
67,684	63,196	-4,488	-7%
95,974	93,569	-2,405	-3%
125,302	128,229	2,927	2%
155,703	161,805	6,102	4%
184,574	193,015	8,441	5%
215,858	229,099	13,241	6%
245,859	262,749	16,890	7%
275,375	295,474	20,099	7%
304,939	330,912	25,973	9%
334,148	361,508	27,360	8%
364,517	397,768	33,251	9%

E-Issues: Commentary

E-issues have increased throughout the year, so 22/23 ends up with 9% more e-issues than we had in 21/22. The target was to maintain our e-issues at the 21/22 level on the assumption that it would be a challenge to retain customers whose e-borrowing was tied to the unique circumstances of the pandemic. Achieving post-pandemic growth has been a very positive achievement. Nationally, the Libraries Connected figures for around 30 libraries appeared to indicate that e-lending reached 180% of pre-pandemic levels a year ago and then held steady rather than continuing to increase.

Comparisons are made with last year, rather than pre-pandemic, because the scope of our e-library service is so different to before the pandemic, when we did not have PressReader, and had a smaller ebook and eaudiobook collection.

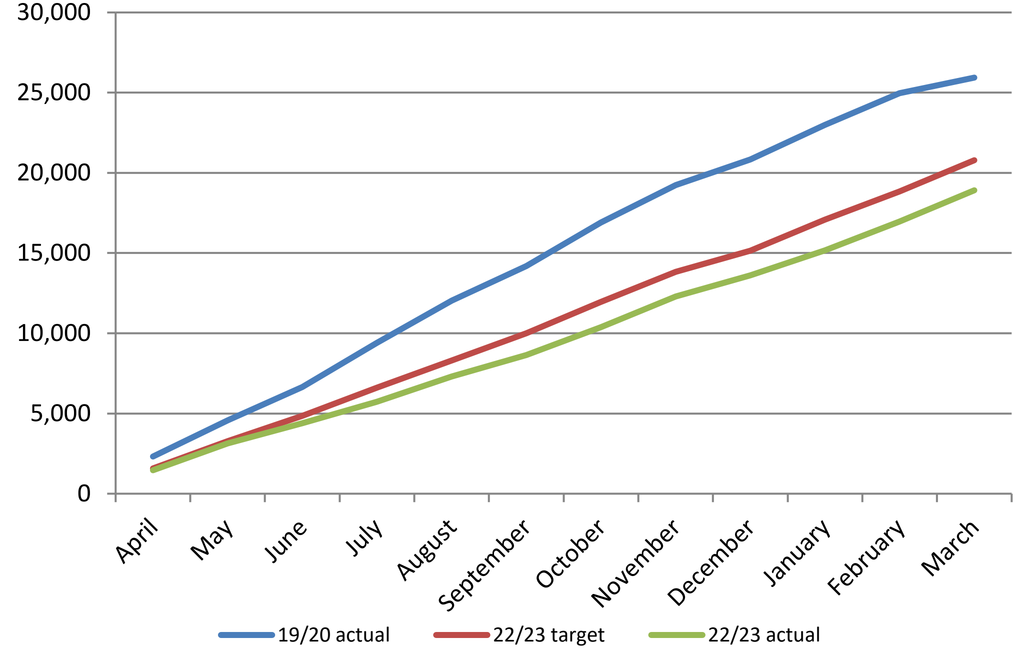
All three components of the e-library saw increased issues compared to last year: e-newspapers & magazines (+8%); e-books (+6%) and e-audiobooks (+19%). The component with the poorest relative performance was Adult Nonfiction ebooks, which attracted -2% fewer issues than last year.

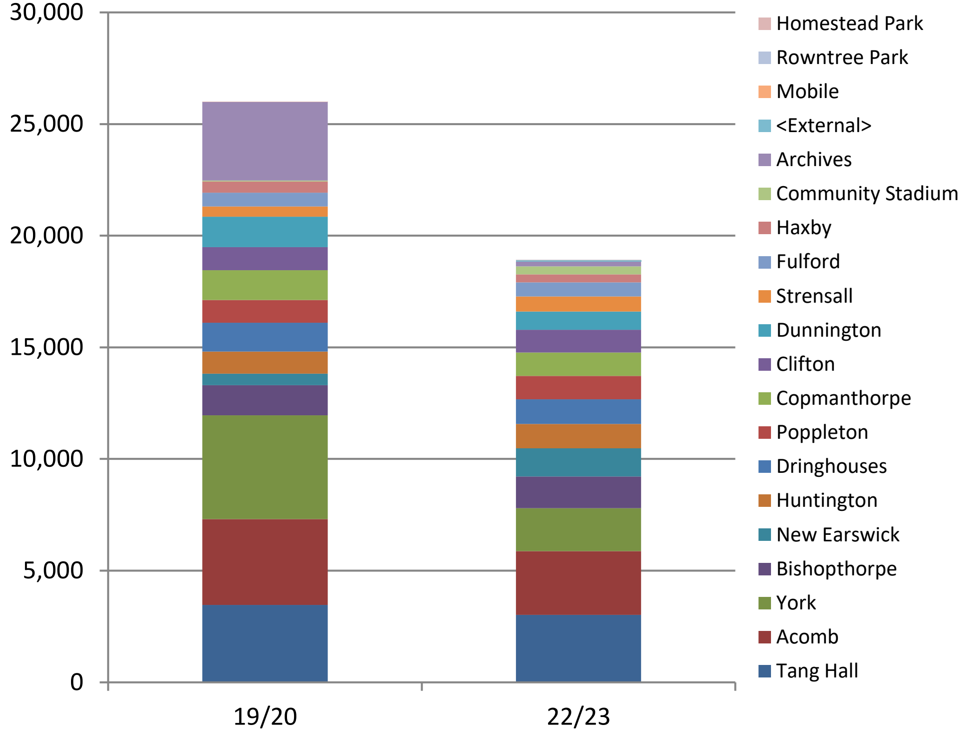
E-issues: Notes

The E-issues measure covers Ebooks, Eaudiobooks, Enewspapers & magazines

E-issues are measured using automated systems, no estimates or manual counts are required.

Volunteer Hours





	19/20 actual	22/23 target	22/23 actual	Vs target	% vs target	Vs Prev	% vs prev
April	2,316	1,576	1,462	-114	-7%	-855	-37%
May	2,255	1,692	1,680	-12	-1%	-575	-26%
June	2,071	1,582	1,247	-335	-21%	-824	-40%
July	2,759	1,755	1,335	-420	-24%	-1,425	-52%
August	2,625	1,701	1,590	-111	-7%	-1,035	-39%
September	2,171	1,704	1,339	-365	-21%	-832	-38%
October	2,713	1,943	1,727	-215	-11%	-985	-36%
November	2,337	1,880	1,913	33	2%	-424	-18%
December	1,582	1,316	1,311	-5	0%	-271	-17%
January	2,156	1,943	1,567	-375	-19%	-589	-27%
February	1,991	1,755	1,785	30	2%	-206	-10%
March	961	1,943	1,958	16	1%	997	104%

Cumulative

19/20 actual	22/23 target	22/23 actual	Vs target	% vs target	Vs Prev	% vs prev
2,316	1,576	1,462	-114	-7%	-855	-37%
4,571	3,268	3,141	-126	-4%	-1,430	-31%
6,642	4,850	4,389	-461	-10%	-2,254	-34%
9,402	6,604	5,723	-881	-13%	-3,678	-39%
12,027	8,305	7,313	-992	-12%	-4,714	-39%
14,198	10,009	8,652	-1,357	-14%	-5,546	-39%
16,910	11,952	10,379	-1,573	-13%	-6,531	-39%
19,247	13,832	12,292	-1,540	-11%	-6,955	-36%
20,829	15,148	13,603	-1,544	-10%	-7,226	-35%
22,986	17,090	15,171	-1,920	-11%	-7,815	-34%
24,976	18,845	16,956	-1,889	-10%	-8,021	-32%
25,937	20,788	18,914	-1,874	-9%	-7,023	-27%

Volunteer hours: Branch Breakdown

22/23 actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Acomb	215	269	215	254	292	195	212	247	176	268	266	247	**2855**
Archives	16	0	6	2	5	5	30	91	12	9	16	32	**222**
Bishopthorpe	112	123	111	126	118	119	125	140	100	121	112	115	**1419**
Clifton	96	125	70	57	61	65	82	107	66	76	82	132	**1017**
Community Stadium	45	19	16	0	0	0	58	55	42	14	52	43	**345**
Copmanthorpe	91	121	106	62	93	75	104	102	85	0	97	114	**1048**
Dringhouses	113	114	105	100	127	87	113	102	82	31	64	62	**1099**
Dunnington	54	60	55	53	48	55	58	86	63	79	103	104	**818**
Fulford	66	59	45	23	59	55	65	59	45	56	40	48	**620**
Haxby	83	0	0	0	0	0	0	0	18	94	95	81	**371**
Homestead Park	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Huntington	85	98	79	92	101	90	79	83	77	106	96	112	**1100**
Mobile	0	4	2	0	0	0	0	0	0	0	0	0	**6**
New Earswick	82	110	14	15	115	100	131	190	93	126	128	147	**1250**
Poppleton	81	96	70	69	102	57	116	85	82	87	101	103	**1049**
Rowntree Park	0	0	0	0	0	0	0	2	0	2	0	2	**5**
Strensall	37	65	51	57	50	23	71	80	43	48	72	85	**680**
Tang Hall	150	297	190	204	183	291	324	309	187	275	296	320	**3023**
York	135	123	112	162	239	123	160	177	142	175	165	214	**1926**
Total	**1462**	**1680**	**1247**	**1335**	**1590**	**1339**	**1727**	**1913**	**1311**	**1567**	**1785**	**1958**	**18914**

Colour code

Above target by more than 10%

Above target by 5% to 10%

Above target by 0% to 5%

Below target by 0% to 5%

Below target by 5% to 10%

Below target by more than 10%

(no target is white)

Volunteer Hours: Commentary

In 22/23 the number of volunteering hours was 73% of the number in 19/20, and we saw this figure rise fairly steadily through the year, ending with 90% in February (March not being an ideal comparator due to March 2020 being effected by lockdown). Whilst the final figure was beneath our target for the year (-9%) we knew it was a stretching target and several libraries did meet their own branch targets.

In July our volunteers donated almost 60 hours of their time at our inaugural fundraising event at St Crux, which is shown on the chart as "external".

The Archives had a lot less volunteering than in the pre-pandemic comparison year (-94%) but this is largely because their volunteering is often project-based and linked to external funding cycles, hence having no target set. The Mobile Library aimed to start their volunteering offer this year, but struggled to get it off the ground.

The libraries which were furthest ahead of their targets were New Earswick and Bishopthorpe, which each have more than one volunteer hour per opening hour, so are likely to have a couple of volunteers assisting with different activities simultaneously.

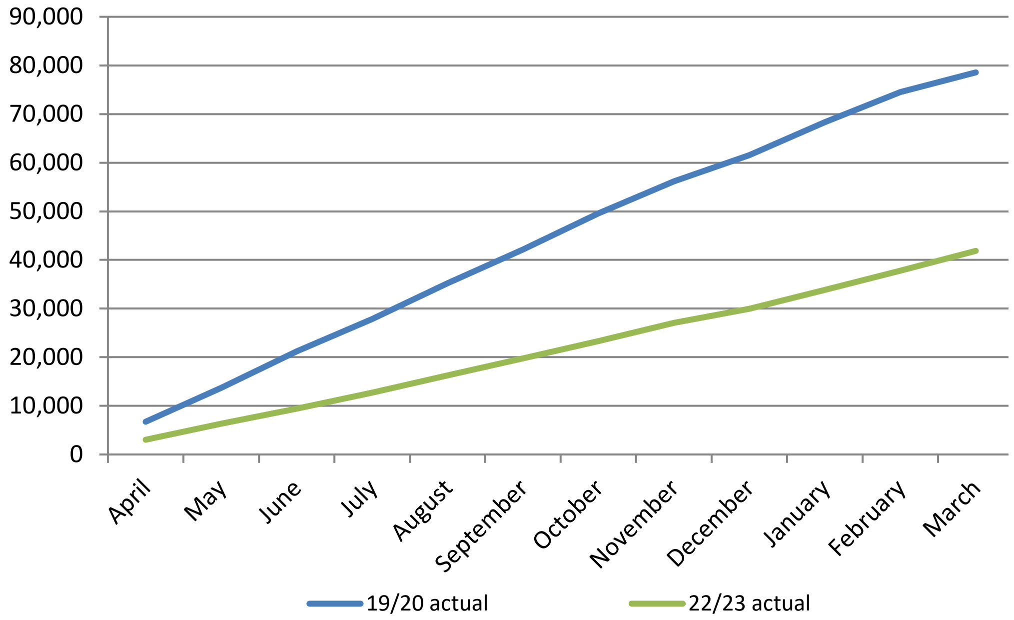
Volunteer Hours: Notes

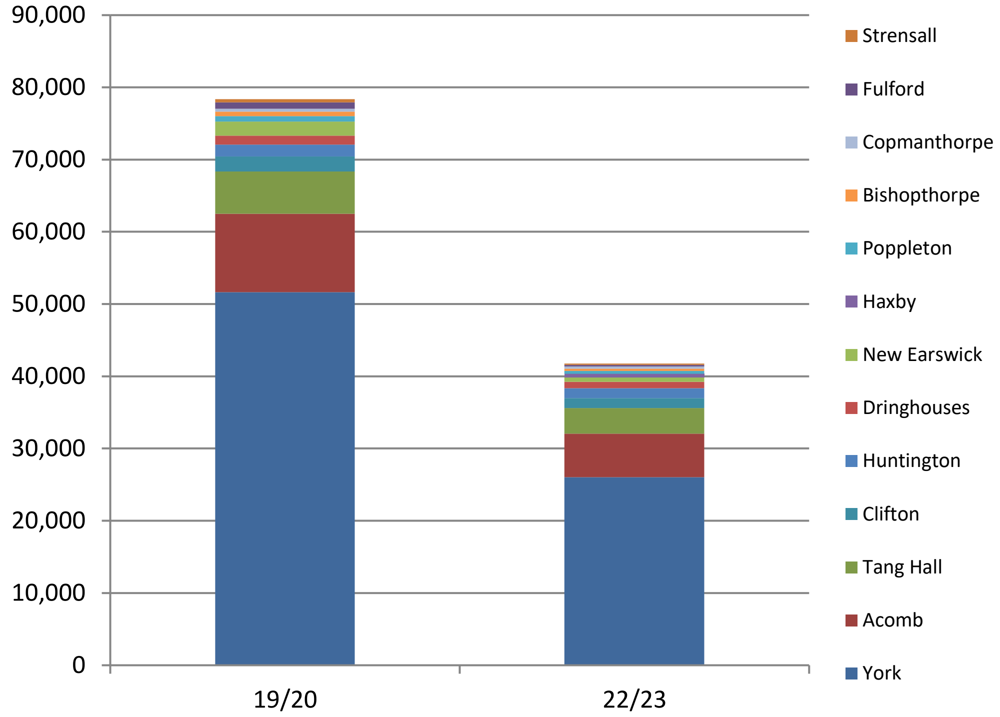
Volunteer hours are recorded by library staff onto a database throughout the month, and reflect actual shifts worked. The only exception is Home Library Service volunteering, which are based on a set number of hours per month per volunteer (this is specific to each volunteer and reflects the average time they estimate they spend per month across all elements of the role: book selection, admin (reservations, returns), and collection/delivery visits.

Volunteering includes any non-paid work, including work experience placements and short term volunteering like the Duke of Edinburgh scheme. Adult and young people's volunteering are both covered.

Targets are for all libraries to have one volunteer hour per opening hour, with the exception of the Mobile which aims to have one volunteer hour per day on the road. The aim is to get the volunteering offer and take-up more even across branches, so all libraries are benefitting from the additional capacity. Targets have not been adjusted to take account of 21/22 performance, so some libraries have very stretching targets, and it was never assumed that they would all be met.

PC Use





	19/20 actual	22/23 actual	Vs Previous	% vs previous
April	6,727	3,027	-3,700	-55%
May	6,968	3,298	-3,670	-53%
June	7,531	3,096	-4,435	-59%
July	6,626	3,259	-3,367	-51%
August	7,372	3,595	-3,777	-51%
September	6,937	3,508	-3,429	-49%
October	7,399	3,517	-3,882	-52%
November	6,612	3,751	-2,861	-43%
December	5,400	2,902	-2,498	-46%
January	6,760	3,894	-2,866	-42%
February	6,192	3,974	-2,218	-36%
March	4,046	4,045	-1	0%

Cumulative

19/20 actual	22/23 actual	Vs Previous	% vs previous
6,727	3,027	-3,700	-55%
13,695	6,325	-7,370	-54%
21,226	9,421	-11,805	-56%
27,852	12,680	-15,172	-54%
35,224	16,275	-18,949	-54%
42,161	19,783	-22,378	-53%
49,560	23,300	-26,260	-53%
56,172	27,051	-29,121	-52%
61,572	29,953	-31,619	-51%
68,332	33,847	-34,485	-50%
74,524	37,821	-36,703	-49%
78,570	41,866	-36,704	-47%

PC Use: Branch Breakdown

22/23 actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Acomb	489	457	461	482	510	503	534	528	420	566	528	570	**6048**
Bishopthorpe	27	25	21	17	42	32	27	20	20	26	26	25	**308**
Clifton	67	86	86	100	83	114	127	138	97	144	157	189	**1388**
Copmanthorpe	24	23	28	31	26	16	24	19	20	22	33	30	**296**
Dringhouses	74	83	74	91	76	71	73	90	61	96	29	41	**859**
Dunnington	1	4	3	4	12	9	14	11	7	9	14	11	**99**
Fulford	22	19	16	7	17	19	18	27	16	24	9	16	**210**
Haxby										146	166	162	**474**
Huntington	97	123	86	111	124	122	102	138	105	161	115	103	**1387**
New Earswick	31	44	44	53	85	45	57	62	59	41	73	47	**641**
Poppleton	45	38	22	13	34	39	47	32	30	41	33	53	**427**
Strensall	22	12	13	19	9	26	10	29	13	17	13	9	**192**
Tang Hall	211	269	252	261	279	309	325	339	247	307	371	346	**3516**
York	1917	2115	1990	2070	2298	2203	2159	2318	1807	2294	2407	2443	**26021**
Total	**3027**	**3298**	**3096**	**3259**	**3595**	**3508**	**3517**	**3751**	**2902**	**3894**	**3974**	**4045**	**41866**

PC Use: Commentary

PC usage in 22/23 was around half of the level seen in 19/20 (53%), and this proportion increased throughout the year, ending at 64% in February (March not being a good comparator due to the lockdown starting in March 2020). This figure is still rising but is unlikely to reach 100% since PC usage has been on a long term downwards trend unrelated to the pandemic. Nationally, an informal survey of around 30 library services suggests that PC usage has stalled at around 40% to 50% of pre-covid levels, so Explore is doing well in comparison.

The new Haxby library has four PCs, and these have been popular in their first few months. Haxby have had no PCs since they closed in July 2016, and customers were encouraged to use New Earswick PCs instead. The New Earswick PC usage didn't fall dramatically when the Haxby usage started, so the PC usage at Haxby is having a positive impact on the total figure across the service.

At the other end of the spectrum, Dunnington and Strensall PCs are getting low use: just 2 or 3 sessions per week, but these branches do have relatively short opening hours.

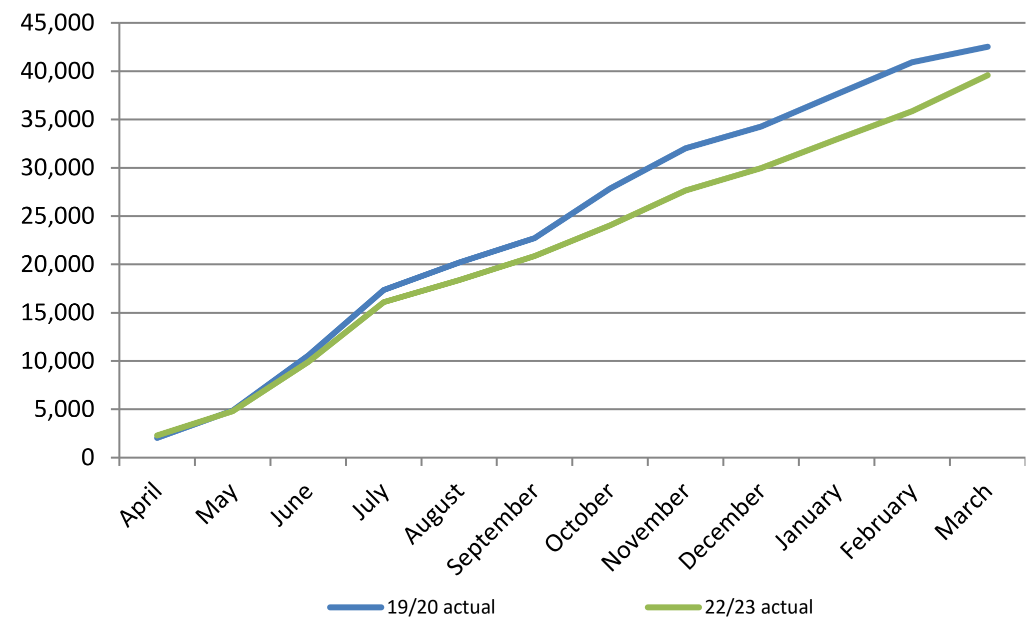
Across all libraries, the PCs were in use for 19% of their available time, and while this is higher for some libraries (Acomb, Haxby, Tang Hall, York) no libraries have PC utilisation of more than 25% across all their PCs & opening hours.

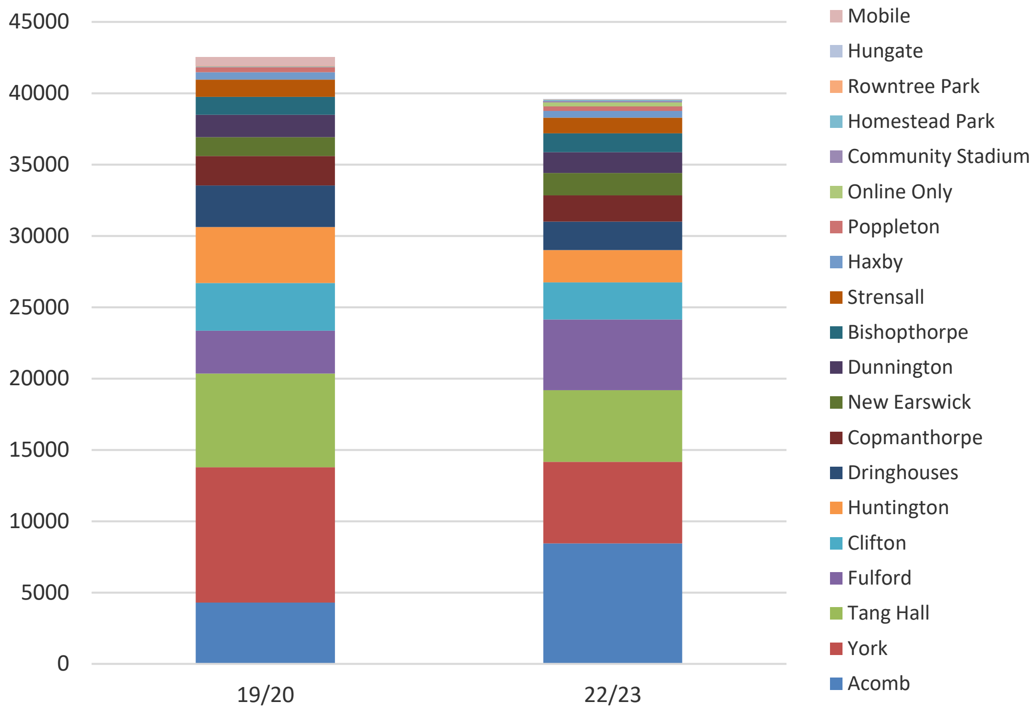
PC Use: Notes

This measure reflects the number of sessions used on the public PCs, regardless of duration. These may be pre-booked or walk-up sessions.

The data is recorded as part of the PC booking management software, with no manual counting or estimates

Events Attendance





	19/20 actual	22/23 actual	Vs Previous	% vs previous
April	2,038	2,289	251	12%
May	2,841	2,504	-337	-12%
June	5,678	5,115	-563	-10%
July	6,776	6,183	-593	-9%
August	2,875	2,267	-608	-21%
September	2,509	2,510	1	0%
October	5,133	3,164	-1,969	-38%
November	4,174	3,598	-576	-14%
December	2,248	2,330	82	4%
January	3,339	2,971	-368	-11%
February	3,321	2,924	-397	-12%
March	1,597	3,723	2,126	133%

Cumulative

19/20 actual	22/23 actual	Vs Previous	% vs previous
2,038	2,289	251	12%
4,879	4,793	-86	-2%
10,557	9,908	-649	-6%
17,333	16,091	-1,242	-7%
20,208	18,358	-1,850	-9%
22,717	20,868	-1,849	-8%
27,850	24,032	-3,818	-14%
32,024	27,630	-4,394	-14%
34,272	29,960	-4,312	-13%
37,611	32,931	-4,680	-12%
40,932	35,855	-5,077	-12%
42,529	39,578	-2,951	-7%

Events Attendance: Branch Breakdown

22/23 actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Acomb	366	475	773	3206	517	251	741	551	403	373	365	434	**8455**
Bishopthorpe	76	82	100	131	57	100	112	154	149	90	125	164	**1340**
Copmanthorpe	118	186	168	127	173	125	150	229	142	55	116	233	**1822**
Clifton	176	224	208	166	255	256	173	240	149	289	218	256	**2610**
Community Stadium	18	0	0	73	0	0	0	0	0	0	0	0	**91**
Dringhouses	84	111	123	854	100	104	150	137	144	136	18	32	**1993**
Dunnington	54	70	64	291	56	289	67	132	104	57	110	148	**1442**
Fulford	325	338	375	131	47	656	637	631	359	296	502	652	**4949**
Hungate	0	0	0	15	0	0	0	0	0	0	0	0	**15**
Homestead Park	0	0	0	0	0	0	35	0	0	0	0	45	**80**
Huntington	175	121	448	516	133	95	117	226	73	113	115	137	**2269**
Haxby	60	104	5	16	14	6	0	0	0	60	57	145	**467**
Mobile	0	0	0	0	0	0	0	0	0	0	0	0	**0**
New Earswick	77	129	141	42	74	79	201	196	89	217	117	227	**1589**
Poppleton	106	2	13	8	4	6	23	59	15	27	44	18	**325**
Rowntree Park	0	0	0	0	18	0	0	0	0	0	0	0	**18**
Strensall	73	96	94	34	98	50	95	58	208	60	104	124	**1094**
Tang Hall	312	250	623	297	368	357	350	616	248	486	704	420	**5031**
York	222	282	1980	202	353	136	313	330	247	665	282	688	**5700**
Online Only	47	34	0	74	0	0	0	39	0	47	47	0	**288**
Other	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Total	**2289**	**2504**	**5115**	**6183**	**2267**	**2510**	**3164**	**3598**	**2330**	**2971**	**2924**	**3723**	**39578**

Events Attendance: Commentary

Events attendance in 22/23 was at 93% of the level seen in 19/20 overall. Unlike other KPIs in the set this proportion didn't seem to increase steadily through the year, but had a lot of peaks and troughs depending on the events programme.

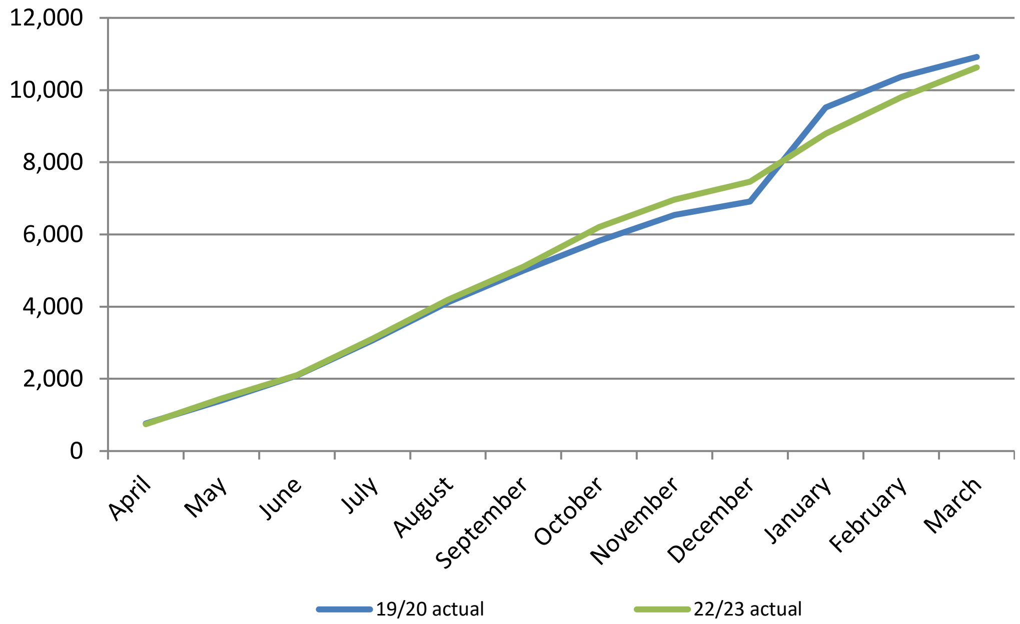
Particularly high attendance was recorded when we held events for large projects such as the Summer Reading Challenge, The Big City Read, York Unlocked, and the York Literature Festival. These events supplement our regular events offering around storytimes, reading groups, crafts groups etc. The new Haxby storytime has already built up a steady attendance of 15 children per week.

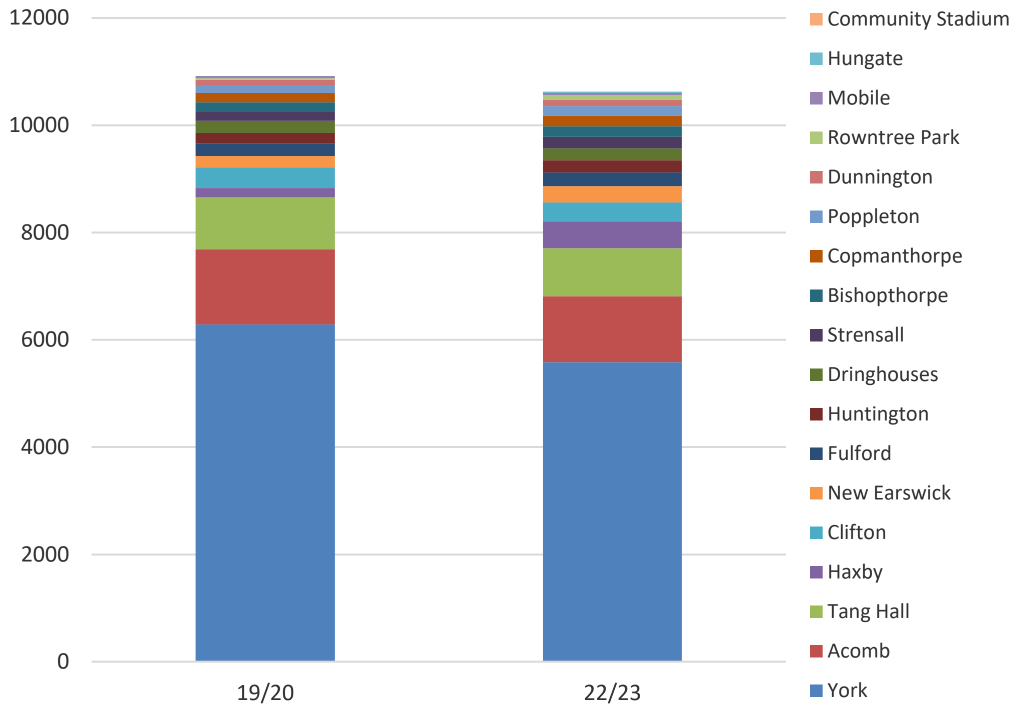
Events Attendance: Notes

Events attendance covers all types of public-facing events. Private events for a specific invited audience (e.g. teaching a class of university students research skills) are excluded due to not being public-facing, however school class visits are included because these are available for all schools.

Events attendance is measured using a spreadsheet completed by staff following the events.

New Members





	19/20 actual	22/23 actual	Vs Previous	% vs previous
April	763	744	-19	-2%
May	635	715	80	13%
June	691	643	-48	-7%
July	979	1,011	32	3%
August	1,051	1,082	31	3%
September	882	907	25	3%
October	823	1,099	276	34%
November	718	761	43	6%
December	372	504	132	35%
January	2,607	1,326	-1,281	-49%
February	844	1,006	162	19%
March	553	830	277	50%

Cumulative

19/20 actual	22/23 actual	Vs Previous	% vs previous
763	744	-19	-2%
1,398	1,459	61	4%
2,089	2,102	13	1%
3,068	3,113	45	1%
4,119	4,195	76	2%
5,001	5,102	101	2%
5,824	6,201	377	6%
6,542	6,962	420	6%
6,914	7,466	552	8%
9,521	8,792	-729	-8%
10,365	9,798	-567	-5%
10,918	10,628	-290	-3%

New Members: Branch Breakdown

22/23 actuals	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Acomb	93	95	93	153	161	105	117	85	62	120	83	63	**1230**
Bishopthorpe	18	11	7	25	25	21	21	12	5	23	14	16	**198**
Copmanthorpe	14	16	6	32	20	14	19	16	7	11	26	15	**196**
Clifton	35	24	20	41	32	39	37	18	21	35	29	26	**357**
Community Stadium	0	0		1			5						**6**
Dringhouses	15	16	5	25	41	15	31	16	13	23	6	16	**222**
Dunnington	5	9	5	9	9	6	19	12	11	11	9	13	**118**
Fulford	27	12	15	21	34	42	35	19	10	24	7	10	**256**
Hungate	1	1			1		5	3		1	2		**14**
Homestead Park							4						
Huntington	12	19	9	31	34	21	24	17	11	20	16	15	**229**
Haxby	8	15	12	10	8	16	17	4	8	191	135	76	**500**
Mobile	2	13	1	2	2	1	10	5		3	4		**43**
New Earswick	13	28	11	19	25	43	42	33	22	20	18	26	**300**
Poppleton	4	8	11	19	24	17	34	12	7	10	13	18	**177**
Rowntree Park	8	4	8	5	4	11	12	4	3	9	12	8	**88**
Strensall	21	15	11	21	24	25	21	16	8	22	17	13	**214**
Tang Hall	76	48	47	97	68	75	101	77	35	111	92	67	**894**
York	392	381	382	500	570	456	545	412	281	692	523	448	**5582**
Total	**744**	**715**	**643**	**1011**	**1082**	**907**	**1099**	**761**	**504**	**1326**	**1006**	**830**	**10628**

New Members: Commentary

The number of new members signing up in 22/23 was -3% down on 19/20. The drop was largely down to a relatively low performance in January, compared to January 2020, but this is illusory - the YorkCard is no longer attached to library membership, so Residents Festival no longer causes the spike it used to cause, but January is still a very high month for new members compared to other months in the year. Outside of this (relative) drop in January, performance was generally up on previous figures for most of the year, which we believe is related to the cost of living crisis, and families looking for low cost entertainment.

The new Haxby Library attracted 400 new members in its first three months open.

New Members: Notes

New members are counted automatically by our Library Management Software. The measure only counts new members, not modified member records or lost card replacements. Expired customers are deleted from the database after 2 years of being expired and inactive, so if these members re-join they would count as a new member.

Reservation Supply Times

	7 days					15 days					30 days				
Month reservation placed	**19/20 actual**	**22/23 target**	**22/23 actual**	**Vs target**	**Vs prev**	**19/20 actual**	**22/23 target**	**22/23 actual**	**Vs target**	**Vs prev**	**19/20 actual**	**22/23 target**	**22/23 actual**	**Vs target**	**Vs prev**
April	43.9%	50%	44.2%	-6%	0%	57.0%	70%	62.6%	-7%	6%	66.0%	85%	79.3%	-6%	13%
May	44.8%	50%	42.4%	-8%	-2%	57.5%	70%	61.2%	-9%	4%	65.7%	85%	77.1%	-8%	11%
June	34.6%	50%	45.2%	-5%	11%	48.0%	70%	61.2%	-9%	13%	58.7%	85%	75.3%	-10%	17%
July	32.3%	50%	39.6%	-10%	7%	47.3%	70%	59.9%	-10%	13%	60.8%	85%	77.8%	-7%	17%
August	36.6%	50%	39.5%	-11%	3%	51.9%	70%	59.5%	-11%	8%	61.6%	85%	75.6%	-9%	14%
September	40.3%	50%	39.0%	-11%	-1%	53.9%	70%	57.8%	-12%	4%	62.4%	85%	72.8%	-12%	10%
October	41.3%	50%	40.0%	-10%	-1%	54.6%	70%	58.6%	-11%	4%	63.2%	85%	72.7%	-12%	10%
November	39.9%	50%	39.8%	-10%	0%	53.1%	70%	60.1%	-10%	7%	61.3%	85%	75.1%	-10%	14%
December	29.7%	50%	32.6%	-17%	3%	44.7%	70%	53.5%	-17%	9%	52.4%	85%	70.1%	-15%	18%
January	31.6%	50%	40.8%	-9%	9%	50.5%	70%	60.5%	-10%	10%	62.4%	85%	75.3%	-10%	13%
February	35.9%	50%	39.7%	-10%	4%	52.3%	70%	60.5%	-10%	8%	60.3%	85%	75.5%	-10%	15%
March	27.1%	50%				36.6%	70%				37.5%	85%			

Reservation Supply Times: Commentary

Reservation supply time throughout the year has performed well compared to 19/20, but has not been on target. It was particularly poor for reservations placed in December, which was probably related to the availability of both the van and the volunteers around this time. Looking forward, we may find that reservation supply time is adversely effected by the increased demand for reservations following the removal of the fee, so this KPI will be watched with interest during 23/24.

Reservation Supply Times: Notes

Reservation Supply times are calculated automatically by our Library Management Software

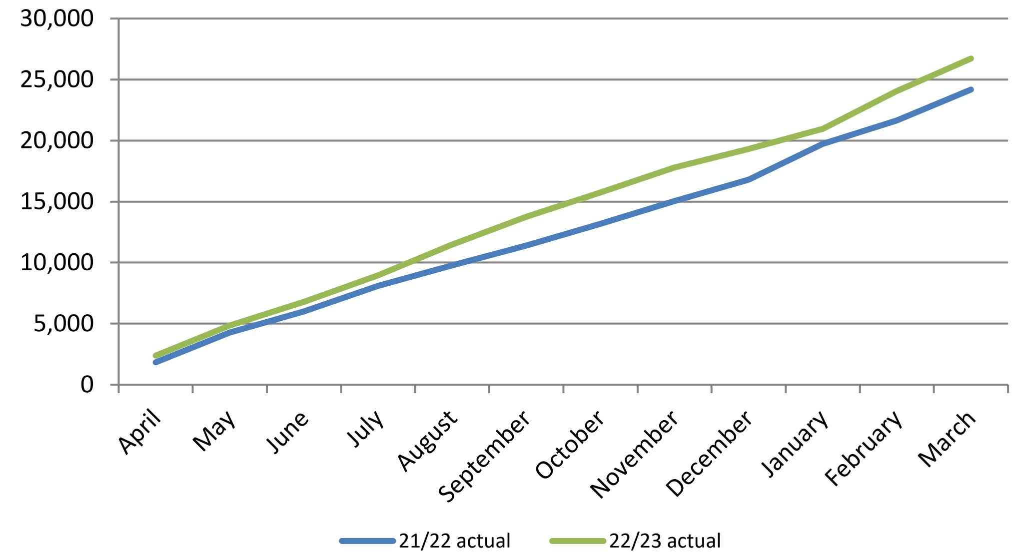
Explore enables customers to place reservations as soon as the book is ordered, which can be 3 months in advance of publication. These reservations inevitably cannot be supplied within 7, 15 or 30 days, so the figure will never be 100%.

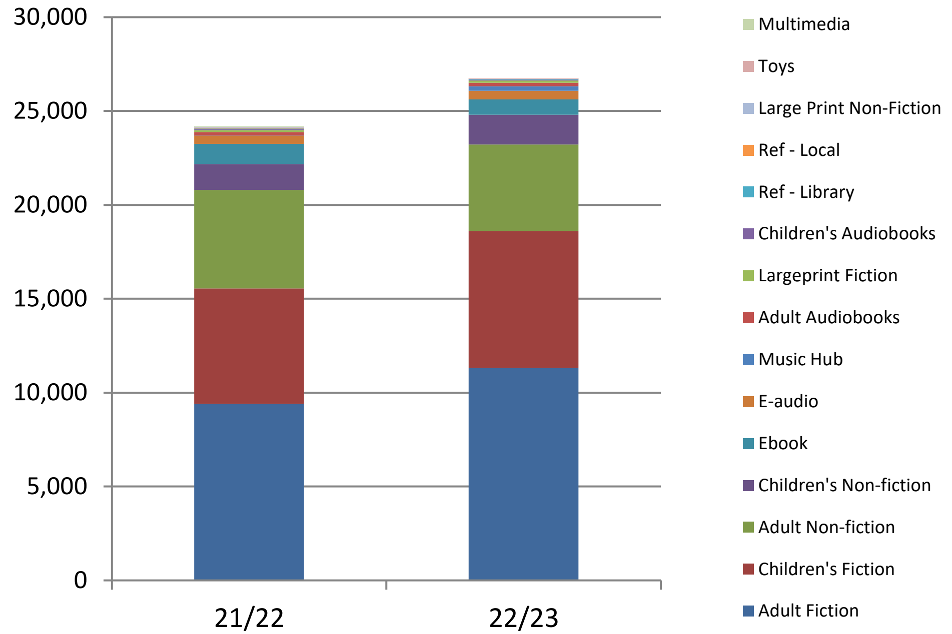
The figures for each month concern reservations placed in that month. Given that some of the reservations are placed at the very end of the month, in order to calculate the proportion supplied within 30 days the report needs to be run a month after month end i.e. we retrieve figures for April on 1st June.

Cancelled reservations are excluded, because Explore cannot usually be held responsible for failing to supply a reservation which a customer placed and then cancelled. However, excluding cancelled reservations does mean that the figures continue to change over time as customers cancel long standing unsupplied reservations. Explore always uses figures from 1st of the following month for monthly and quarterly figures, but runs the report additionally at year-end for the year-end figure reported to CIPFA, to be more consistent with other authorities. This means that the year end figure is not compiled from the month-end figure and does not correspond.

This PI reflects the speed of the van service; whether we are on top of stock-work like shelf-checking and marking missing; whether we have sufficient copies of popular books; and whether it's an attractively priced service.

New Books (including donations)

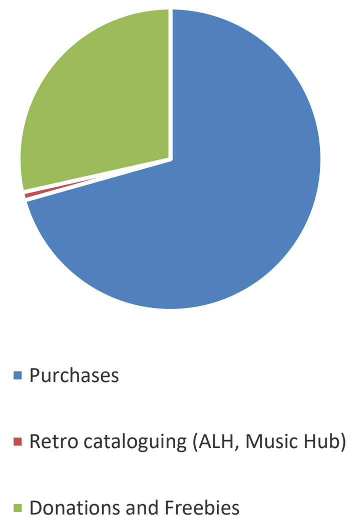




	21/22 actual	22/23 actual	Vs Prev	% vs prev
April	1,834	2,381	547	30%
May	2,445	2,457	12	0%
June	1,714	1,946	232	14%
July	2,109	2,184	75	4%
August	1,666	2,506	840	50%
September	1,636	2,286	650	40%
October	1,770	1,992	222	13%
November	1,861	2,042	181	10%
December	1,758	1,517	-241	-14%
January	2,941	1,662	-1,279	-43%
February	1,915	3,087	1,172	61%
March	2,531	2,662	131	5%

Cumulative

21/22 actual	22/23 actual	Vs Prev	% vs prev
1,834	2,381	547	30%
4,279	4,838	559	13%
5,993	6,784	791	13%
8,102	8,968	866	11%
9,768	11,474	1,706	17%
11,404	13,760	2,356	21%
13,174	15,752	2,578	20%
15,035	17,794	2,759	18%
16,793	19,311	2,518	15%
19,734	20,973	1,239	6%
21,649	24,060	2,411	11%
24,180	26,722	2,542	11%



New Books: Commentary

In 22/23 we added 11% more items to stock than in 21/22 in spite of the core stock fund not rising to meet rising book prices. The increase was due to a range of factors. Some of the stock for the new Haxby Library was paid for by Explore funding identified from beyond the normal stock budget. The reading group sets were refreshed using income from subscriptions to the service. The number of donations rose 10% from last year partly due to a campaign encouraging these. Finally, there were some music hub items added by volunteers retrospectively cataloguing some items already hidden in the collection.

The stock fund is having to be spread thinly with item prices rising as they are, and this issue may worsen in May/June 2023 when the main stock contracts are re-procured, since the new contracts offered may have less favourable discounts than the current contracts.

New Books: Notes

New book figures are counted via automated processes. For physical books, the statistic comes from the Library Management Software, simply the number of new items added to stock in the month, including donations. For ebooks and eaudiobooks we count the number of new titles - we would not be able to measure copies, in order to equate to the physical books, because some ebook titles are licenced for simultaneous issues so are essentially an infinite number of copies. We counted around 7000 new emagazine and enewspaper titles when we first added the PressReader collection, but we do not count new e-magazine and e-newspaper titles each month because new titles are relatively tricky to identify, and not necessarily equivalent to new books within our core stock.

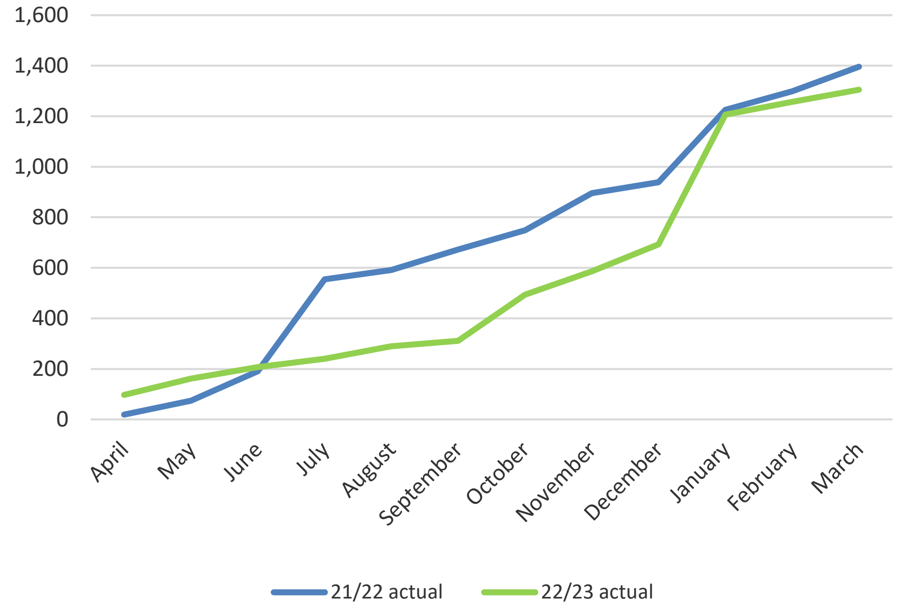
Archives and Local History

ALH: Staff Mediated Engagement

	21/22 actual	22/23 actual	Vs Previous	% vs previous
April	19	97	78	411%
May	55	64	9	16%
June	116	46	-70	-60%
July	365	33	-332	-91%
August	36	49	13	36%
September	82	22	-60	-73%
October	76	183	107	141%
November	147	92	-55	-37%
December	43	107	64	149%
January	286	513	227	79%
February	74	51	-23	-31%
March	97	48	-49	-51%

Cumulative

21/22 actual	22/23 actual	Vs Previous	% vs previous
19	97	78	411%
74	161	87	118%
190	207	17	9%
555	240	-315	-57%
591	289	-302	-51%
673	311	-362	-54%
749	494	-255	-34%
896	586	-310	-35%
939	693	-246	-26%
1,225	1,206	-19	-2%
1,299	1,257	-42	-3%
1,396	1,305	-91	-7%



Staff Mediated Engagement - Commentary

The staff-mediated engagement figure for 22/23 was -7% down on last year. The number of visitors to the reading room has been relatively low all year, which is a pattern seen nationally, as people's expectations have shifted more towards digital content. The main component of this KPI though is events attendance, which this year was largely focussed on October (York Unlocked + student inductions) and January (Residents Festival).

Staff Mediated Engagement - Notes

This is a locally defined KPI which has been identified as the most appropriate way to identify trends and evaluate performance in this area.

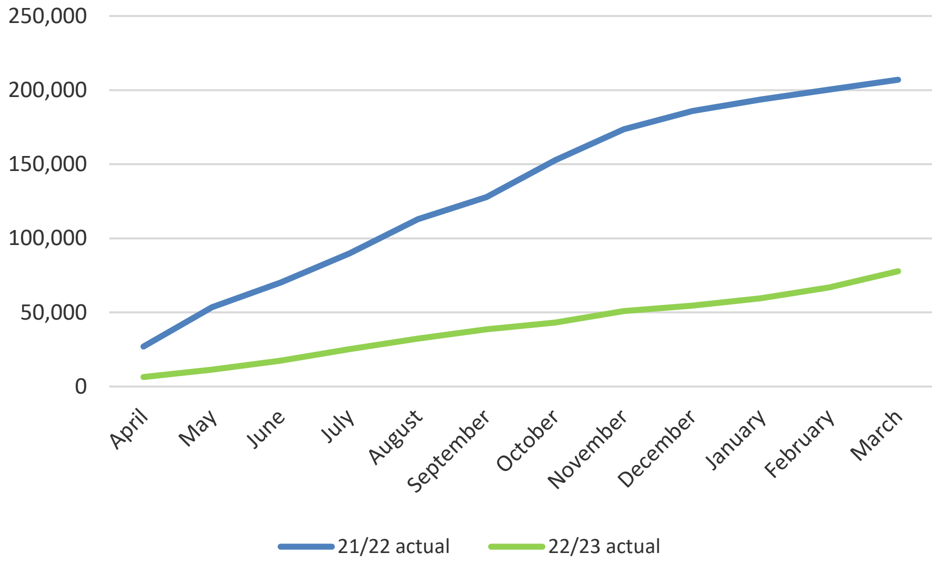
Staff Mediated Engagements include researchers in the reading room plus attendees at events (be they on site, off-site or online; for adults or for children; public facing or for targeted audiences)

ALH: Self-Directed Engagement

	21/22 actual	22/23 actual	Vs Previous	% vs previous
April	26,988	6,426	-20,562	-76%
May	26,456	4,980	-21,476	-81%
June	16,683	6,002	-10,681	-64%
July	19,732	7,716	-12,016	-61%
August	23,145	7,297	-15,848	-68%
September	14,911	6,096	-8,815	-59%
October	24,772	4,555	-20,217	-82%
November	20,931	7,825	-13,106	-63%
December	12,304	3,711	-8,593	-70%
January	7,794	5,024	-2,770	-36%
February	6,717	7,259	542	8%
March	6,565	10,922	4,357	66%

Cumulative

21/22 actual	22/23 actual	Vs Previous	% vs previous
26,988	6,426	-20,562	-76%
53,444	11,406	-42,038	-79%
70,127	17,408	-52,719	-75%
89,859	25,124	-64,735	-72%
113,004	32,421	-80,583	-71%
127,915	38,517	-89,398	-70%
152,687	43,072	-109,615	-72%
173,618	50,897	-122,721	-71%
185,922	54,608	-131,314	-71%
193,716	59,632	-134,084	-69%
200,433	66,891	-133,542	-67%
206,998	77,813	-129,185	-62%



Self Directed Engagement - Commentary

The self-directed engagement figures for 22/23 were -62% down on last year, but this is largely an unrealistic comparison because for most of last year our online genealogy tools (Ancestry and Find My Past) were available remotely as a temporary measure due to lockdown, whereas this year they have reverted to being available on site only, so usage has inevitably fallen. In fact the last couple of months are the most relevant comparison, and these figures are looking strong due to expanding our online genealogy offer by adding the 1921 census records to Find My Past.

Self Directed Engagement - Notes

This is a locally defined KPI which has been identified as the most appropriate way to identify trends and evaluate performance in this area.

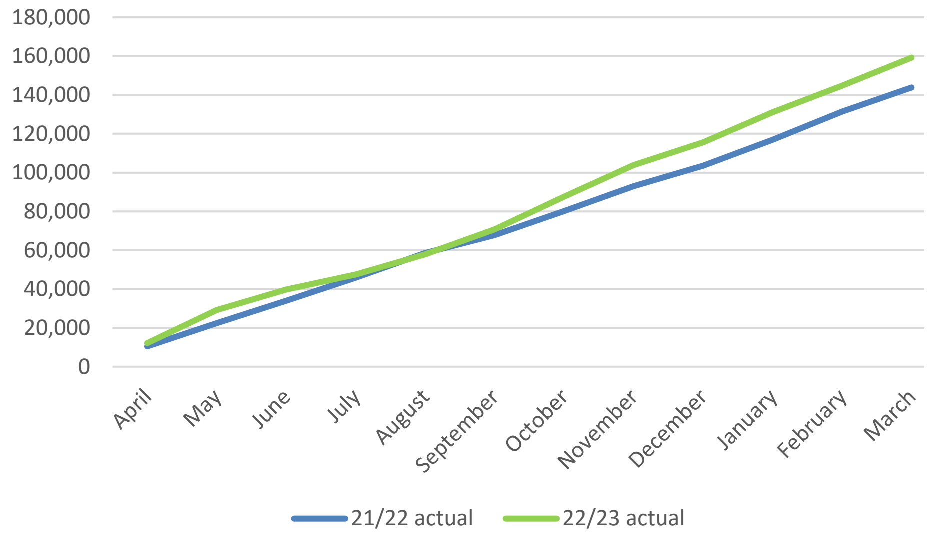
Self Directed Engagements include: Flickr views, sessions on the Images website, Ancestry Documents retrieved, Find My Past records viewed. Coming soon we plan to add uses of the digital touchscreen at the stadium to this measure.

ALH: Catalogue Views

	21/22 actual	22/23 actual	Vs Previous	% vs previous
April	10,473	12,140	1,667	16%
May	12,013	16,996	4,983	41%
June	11,433	10,632	-801	-7%
July	11,994	7,783	-4,211	-35%
August	12,619	10,379	-2,239	-18%
September	9,208	12,835	3,627	39%
October	12,332	16,857	4,525	37%
November	13,004	16,287	3,283	25%
December	10,556	11,703	1,147	11%
January	13,319	15,503	2,184	16%
February	14,494	13,710	-784	-5%
March	12,417	14,438	2,021	16%

Cumulative

21/22 actual	22/23 actual	Vs Previous	% vs previous
10,473	12,140	1,667	16%
22,486	29,136	6,650	30%
33,919	39,768	5,849	17%
45,913	47,551	1,638	4%
58,532	57,930	-601	-1%
67,740	70,765	3,025	4%
80,072	87,622	7,550	9%
93,076	103,909	10,833	12%
103,632	115,612	11,980	12%
116,951	131,115	14,164	12%
131,445	144,825	13,380	10%
143,862	159,263	15,401	11%



Catalogue Views - Commentary

In 22/23 catalogue views were 11% up on last year. This is largely about usage of our own online catalogue growing as more collections are added and customers grow increasingly accustomed to using it following it's launch in August 2021.

The views of our own catalogue website form just under 90% of this KPI, with views of our listings within Archives Hub and National Archives Discovery making up the other 10%. These are bigger resources with an international audience, so they reach different researchers.

Catalogue Views - Notes

This is a locally defined KPI which has been identified as the most appropriate way to identify trends and evaluate performance in this area.

Catalogue Views include: pageviews of our own archives catalogue, plus pageviews of our records within the UK-wide Archives hub catalogue. Coming soon we hope to add pageviews of our records within National Archives Discovery

This KPI is completed quarterly, due to external sources collating figures on a quarterly basis

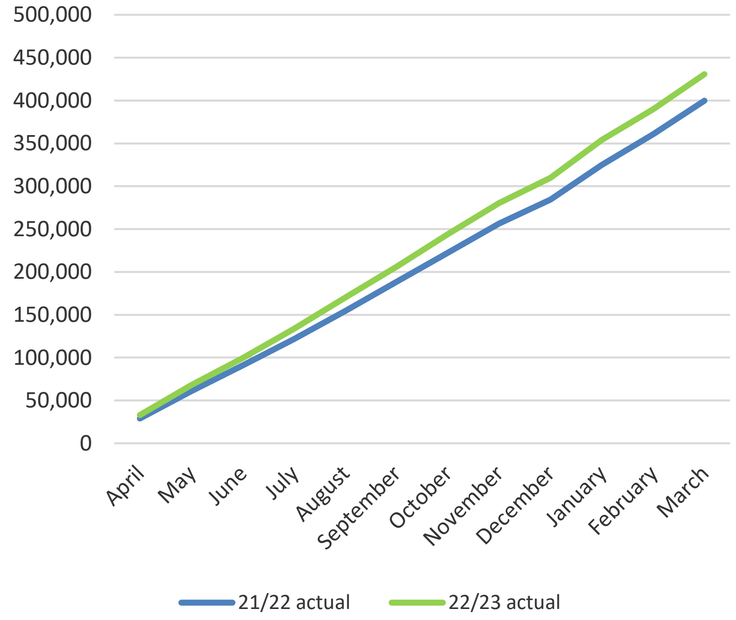
Website

Total Visits across Main Site and Catalogue Site

	21/22 actual	22/23 actual	Vs Previous	% vs previous
April	28,903	32,937	4,034	14%
May	32,011	34,976	2,965	9%
June	29,898	31,463	1,565	5%
July	30,475	33,923	3,448	11%
August	33,150	36,818	3,668	11%
September	33,722	35,737	2,015	6%
October	34,260	38,278	4,018	12%
November	34,114	36,062	1,948	6%
December	27,929	29,683	1,754	6%
January	40,473	44,201	3,728	9%
February	35,864	35,572	-292	-1%
March	38,991	41,063	2,072	5%

Cumulative

21/22 actual	22/23 actual	Vs Previous	% vs previous
28,903	32,937	4,034	14%
60,914	67,913	6,999	11%
90,812	99,376	8,564	9%
121,287	133,299	12,012	10%
154,437	170,117	15,680	10%
188,159	205,854	17,695	9%
222,419	244,132	21,713	10%
256,533	280,194	23,661	9%
284,462	309,877	25,415	9%
324,935	354,078	29,143	9%
360,799	389,650	28,851	8%
399,790	430,712	30,922	8%



Top 15 Referrers to Main Site

		Referrals
1	york.gov.uk	1859
2	york.mumbler.co.uk	1230
3	visityork.org	1075
4	<our own catalogue website>	752
5	gov.uk	658
6	livewellyork.co.uk	421
7	yorkrestaurantweek.co.uk	296
8	newearswickfolkhall.com	265
9	accessable.co.uk	219
10	better.org.uk	201
11	hwyca.co.uk	178
12	discovery.nationalarchives.gov.uk	149
13	maps.apple.com	146
14	archiveshub.jisc.ac.uk	111
15	yorklearning.org.uk	101

Top 15 pages on Main Site

		PageViews
1	<home>	315947
2	/libraries/	23328
3	/york-explore/	19485
4	/search/	16005
5	/jobs/	11423
6	/getting-a-library-card-or-yorkcard/	11334
7	/whats-on/	10941
8	/acomb-explore/	9902
9	/tang-hall-explore/	7122
10	/cafes/rowntree-park-reading-cafe/	6898
11	/elibrary/e-books/	5793
12	/children/storytimes/	5631
13	/archives/	5514
14	/clifton-explore/	5496
15	/haxby-explore/	4903

Website: Commentary

In 22/23 our websites had 8% more visits than last year. January was the highest month with Residents Festival and the Haxby opening. We ended the year with the online catalogue getting a lot more traffic than usual in March, which may be related to an increase in customers placing reservations now that they are free.

As usual, CYC and Mumbler were the sites which directed people to us most frequently, but there were a range of other key referral sites from our partners e.g. at the Folk Hall and Oaken Grove. In the summer we were pleased to get some national interest via a link in the Guardian.

The pages on our main website which attracted the most visits are shown in the table. The jobs site is very popular whenever we have a vacancy to list.

Website: Notes

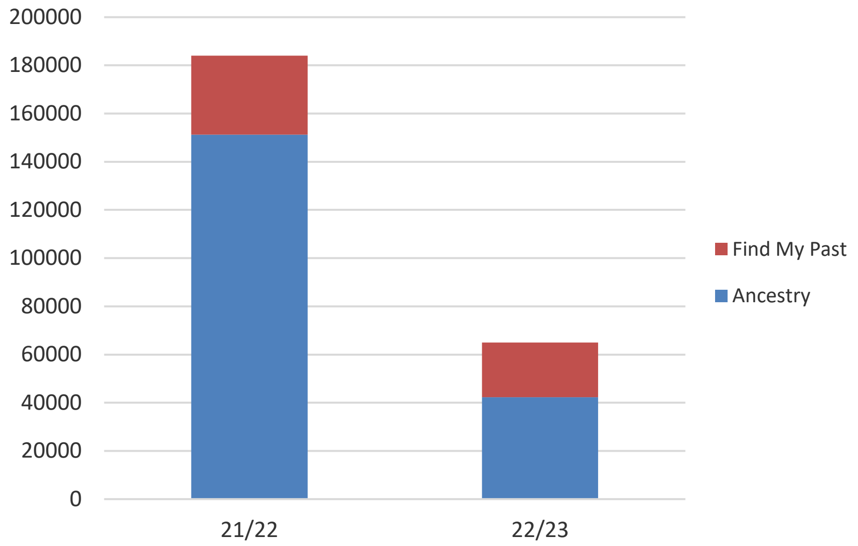
Website KPIs are collected using Google Analytics.

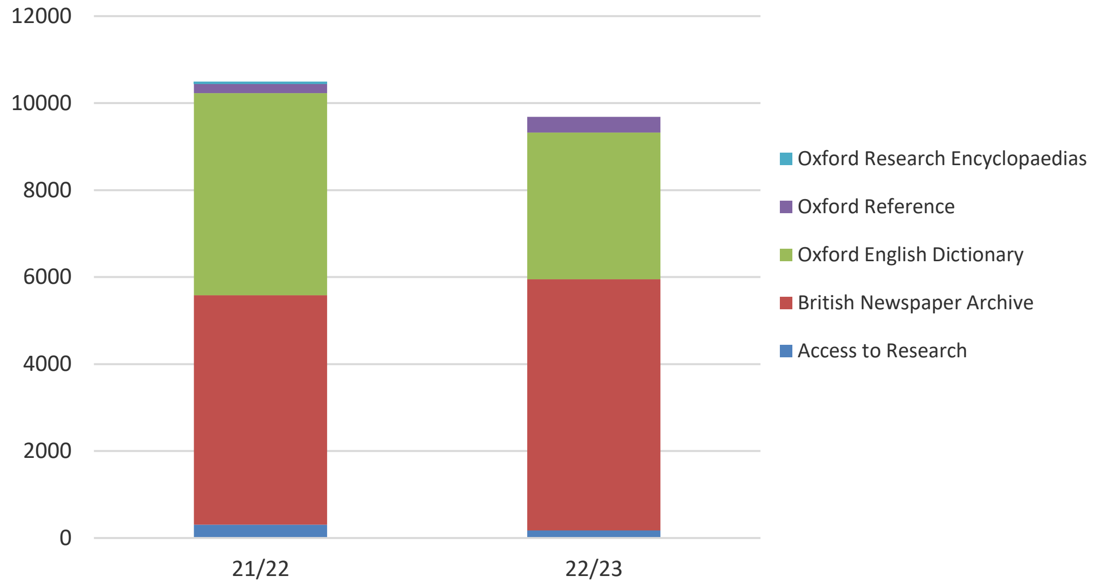
A visit is a "session" - where somebody visits the website, regardless of how many pages they visit during that session.

The visits measure is the sum of sessions on the main website plus sessions on the catalogue website, with an adjustment downwards to avoid double-counting sessions where people navigate from the catalogue website to the main website or vice versa. The figure used for the downwards adjustment is set annually, based on last year's actual referrals between the two sites.

We have a suite of other websites including the images site, the archives catalogue, the PC bookings site, the YorkCard site etc. These other sites are not included within this KPI, but are monitored regularly for internal purposes.

Online Reference: documents/articles accessed

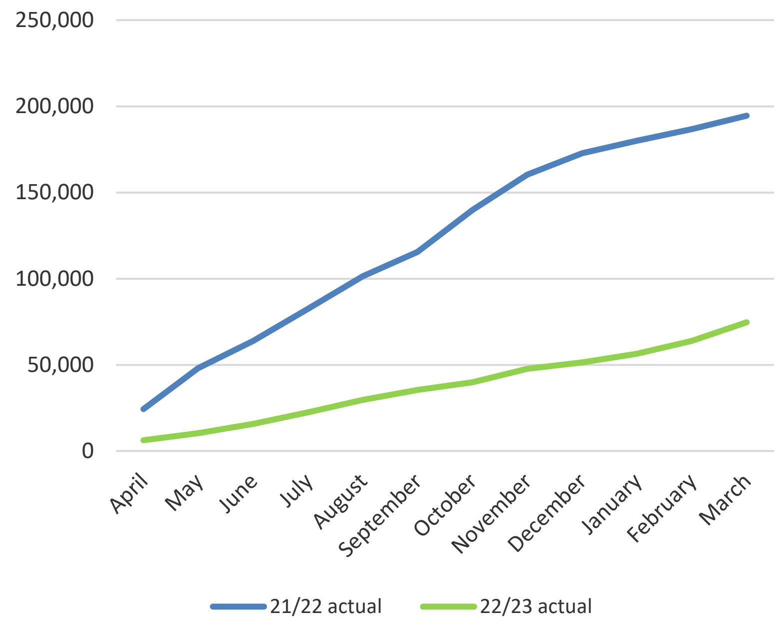




	21/22 actual	22/23 actual	Vs Previous	% vs previous
April	24,305	6,245	-18,060	-74%
May	23,712	4,025	-19,687	-83%
June	15,755	5,409	-10,346	-66%
July	18,693	6,733	-11,960	-64%
August	18,907	7,235	-11,672	-62%
September	14,186	5,865	-8,321	-59%
October	24,366	4,453	-19,913	-82%
November	20,399	7,714	-12,685	-62%
December	12,381	3,798	-8,583	-69%
January	7,335	4,872	-2,463	-34%
February	6,759	7,546	787	12%
March	7,744	10,781	3,037	39%

Cumulative

21/22 actual	22/23 actual	Vs Previous	% vs previous
24,305	6,245	-18,060	-74%
48,017	10,270	-37,747	-79%
63,772	15,679	-48,093	-75%
82,465	22,412	-60,053	-73%
101,372	29,647	-71,725	-71%
115,558	35,512	-80,046	-69%
139,924	39,965	-99,959	-71%
160,323	47,679	-112,644	-70%
172,704	51,477	-121,227	-70%
180,039	56,349	-123,690	-69%
186,798	63,895	-122,903	-66%
194,542	74,676	-119,866	-62%



Online Reference: Commentary

Genealogy and non-genealogy resources are plotted separately above due to being very different in scale - the genealogy resources account for most (80% to 90%) of our online reference usage so would dwarf the non-genealogy figures if plotted on the same chart.

Usage of our genealogy sites was -65% down on last year, but this is a factor of the comparison year as was explained within the commentary for the ALH Self Directed Engagement KPI on page 23. The figures picked up considerably at the end of February 2023 with the introduction of the Census 1921.

Usage of non-genealogy resources fell -8% compared to 21/22, which was largely due to a reduction in the use of the Oxford English Dictionary. The British Newspaper Archive usage was very variable through the year but overall rose by 10%. The Oxford resources have a high cost/use and the decision was made to drop these with effect from 1 April 2023.

Online Reference: Notes

Each supplier provides metrics for the uses of their resource. This measure covers articles or documents accessed via the resources, so one person may view several articles during their session, and these would each be counted.

For Find My Past, the figures relate to Find My Past as a resource for our customers. The number of documents retrieved by people in our libraries, regardless of whose documents they are - the fact that York's own records are held digitally and accessed internationally via this resource is not relevant to this KPI.