**Appendix A: Performance of Library Contract - Harrow**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2013/14**  **(Sept 2013 – Aug 2014)** | | | **2014/15**  **(Apr 2014 to March 2015)** | | | **2015/16**  **(April 2015 to March 2016)** | | | **2016/17**  **(April 2016 to March 2017)** | | |
|  | **Harrow** | **%**  **Change Year on Year** | **%**  **National Change Year on Year** | **Harrow** | **%**  **Change Year on Year** | **%**  **National Change Year on Year** | **Harrow** | **%**  **Change Year on Year** | **%**  **National Change Year on Year** | **Harrow** | **%**  **Change Year on Year** | **%**  **National Change Year on Year** |
| Library Visits | 1,089,183 | 0.20% | -2.68% | 1,068,579 | -3.28% | -4.87% | 795,806 | -0.48% (comparison based on 6 libraries only) | -5.78% | 799,856 | 0.51% | n/a\*\* |
| Stock Issues | 1,070,198 | -15.6%\* | -6.27% | 996,300 | -13.18% | -9.71% | 786,795 | 1.18% (comparison based on 6 libraries only) | -7.11% | 755,637 | -3.96% | n/a\*\* |
| New Members | 14,140 | 3.32% | n/a | 14,513 | 5.98% | n/a | 11,580 | 5.76% (comparison based on 6 libraries only) | n/a | 12,066 | 4.20% | n/a |
| Customer Satisfaction (Undertaken every 2 years – not in 14-15 due to library closures) | n/a | n/a | n/a | n/a | n/a | n/a | 91.67% (Rated overall service as Excellent, Very Good, or Good) | n/a | n/a | n/a | n/a | n/a |

\*Change of Library Management System in Oct 2013 impacted on stock issues

\*\*National comparison statistics not yet available

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Service Credits (Non Compliance of KPIs)**  **Output Measures** | **Description** | **2013/14**  **Service Credit Due (Yes/No)** | **2014/15**  **Service Credit Due (Yes/No)** | **2015/16**  **Service Credit Due (Yes/No)** | **2016/17**  **Service Credit Due (Yes/No)** |
|  |  |  |  |  |  |
| Opening Hours | No library to be unavailable for public access during agreed Opening Hours for more than 30 minutes on more than 2 occasions in each quarter in a Contract Year | No | No | No | No |
| Maintenance | Delivery of at least 90% of the Service Provider's annual planned maintenance programme tasks in each quarter in a Contract Year | No | No | No | No |
| Environmental Conditions | No publicly accessible area in library buildings to fall below the air temperature standards set out in the Specification for more than 30 minutes on more than 2 occasions in each quarter in a Contract Year | No | No | No | No |
| Cleaning | Delivery of at least 90% of the Service Provider's cleaning schedule tasks to the cleaning standards set out in the relevant Method Statement in each quarter in a Contract Year | No | No | No | No |
| Reporting | All reports are provided in accordance with the specified requirements and frequencies in the Specification | No | No | No | No |
| **Outcome Measures** |  |  |  |  |  |
| Increasing Participation (Footfall and Issues) | Achievement of increase in a minimum of two of: Throughput (library visits); Issues (books and other materials); Library Members | Yes | Yes | Yes | Yes |
| Increasing Participation by target groups | Delivery of relevant actions in annual Service Plan (to include actions relating to home/community library visits and schools) | No | No | No | No |
| Community Hubs | Delivery of relevant actions in annual Service Plan to ensure use of library buildings by non-traditional groups. | No | No | No | No |
| Increased external grants and investment | Number of grant applications submitted for external funding in accordance with annual Service Plan | No | No | No | No |
| Improved User Satisfaction | % overall satisfied (PLUS survey by category every two years) | No | No | No | No |
| More word of mouth recommendation | Net promoter survey score | No | No | No | No |
| Higher quality service | Achieving the average assessment grade target for Mystery Shopper assessment reports | No | No | No | No |
| Environmental sustainability | Utilities consumption (achieve reduction in use of a minimum of two of Gas/Electricity/Water  Delivery of actions in annual Green Travel Plan | No  Yes | No  Yes | No  Yes | No  Yes |
| Social Sustainability | % of staff overall satisfied | Yes | Yes | Yes | Yes |
| Economic sustainability | Number of apprenticeships for Council resident | Yes | Yes | No | Yes |