

## 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
<b>Outcome Measures</b>					
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	No	No	No	No

	assessment reports				
Environmental sustainability	Utilities consumption (achieve reduction in use of a minimum of two of Gas/Electricity/Water)	No	No	No	No
	Delivery of actions in annual Green Travel Plan	Yes	Yes	Yes	Yes
Social Sustainability	% of staff overall satisfied	Yes	Yes	Yes	Yes
Economic sustainability	Number of apprenticeships for Council resident	Yes	Yes	No	Yes