From: **Mike Hill, Cabinet Member for Community Services**

            Barbara Cooper, Corporate Director Growth, Environment & Transport

To: **Growth, Economic Development and Communities Cabinet Committee – 13 December 2016**

Subject: **Libraries Registration and Archives progress on delivery of the service specification**

Classification: **Unrestricted**

Past Pathway of Paper:

Future Pathway of Paper:

Electoral Division: All

Summary: This report outlines the progress that Libraries, Registration and Archives (LRA) have made against its outcome based specification

Recommendation: The Cabinet Committee is asked to note the progress made, comment on the proposed template for the end of year report and the actions and next steps outlined.

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1. **Introduction and background**

    1.1. In January 2016 LRA reported to the Growth, Economic Development and Communities Cabinet Committee (GEDC) that as one of the first KCC services to be internally commissioned that the service would be commissioned against the KCC outcomes framework. This was articulated through a service specification which outlined what KCC commissioned LRA to deliver.

    1.2. The LRA service specification was endorsed by the GEDC Cabinet Committee in January and was then subsequently agreed by the Cabinet Member and came into effect on 1st April 2016. This paper summarises the progress to date in delivery against this service specification.

2. **Commissioning LRA against outcomes: Progress to date**

    2.1. The service specification has required LRA to look at two different approaches as to how it measures performance:

    - **Key Performance Indicators:** These are mainly outputs; numbers that indicate level of use, for example, the number of people who visit one of our buildings. This is the traditional way that LRA has been measured and is still an important benchmark of performance.

- **Outcomes:** These criteria are a really important development and something that LRA endorses as a way forward. Outcomes allow a focus on the quality of the experience/services for the customer which is at the heart of what we do. This enables LRA to better demonstrate the positive difference these services can make to the people of Kent.

2.2. The service specification articulated **what** was required to be delivered and in response LRA has produced a service plan that explains clearly **how** it will deliver against this.

2.3. The LRA service plan was developed through a number of workshops involving key LRA service managers; fundamental to this process was the use of local intelligence and other data to ensure activities meet local needs. This service plan was then agreed with the commissioner for the LRA service, Barbara Cooper the Corporate Director for the Growth, Environment & Transport directorate. A copy of the KCC service specification and the LRA service plan are included as Appendix 2 and 3

2.4. This report is based on the outputs and outcomes LRA has delivered up to the end of the second quarter of 2016. This first year of using this approach is very much a 'test' which will then be refined for future years.

2.5. LRA will continue to update on performance and review fully at the end of the year. The draft LRA update report included with this paper as Appendix 1 is an outline template for how LRA could present its performance on an annual basis and members comments are welcomed
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LRA performance to date: key highlights

2.6. A full progress update paper is included as Appendix 1. The key highlights and activities delivered to date are;

2.6.1. Key Performance Indicators

	Type of KPI	Target	Quarter 1	Quarter 2	Year-end target	Year to date	Direction of travel
KPI 1a	**Visits to libraries and Archives venues[1]**	**Q2 Upper 1,399k**	1,313,107	1,392,509	**Upper 5,051k**	2,705,616	↑
		Q2 Lower 1,279k			**Lower 4,616k**		
KPI 1b	**Visits to the Archive search room**	**n/a**	**1,232**	**1,211**		**2,443**	↓

[1] Does not include mobile data as per LRA 01

KPI							
KPI 2	Library Issues[2]	Q2 Upper 1,390k / Q2 Lower 1,270k	1,200,690	1,318,305	Upper 5,025k / Lower 4,595k	2,518,995	↓
KPI 3a	Events across LRA venues	n/a	6,023	5,086		11,109	↑
KPI 3b	Attendees at LRA Events	Annual 210,000	53,422	53,203		106,625	↑
KPI 4	Active Library and Archive Borrowers (rolling year)	n/a	168,208	167,334		167,334	↓
KPI 5a	Customer Satisfaction – Libraries	95%				93% [3]	
KPI 5b	Customer Satisfaction – Archives	90%				75% [4]	
KPI 5c	Customer Satisfaction – Births and Deaths	95%				97%	
KPI 5d	Customer Satisfaction – Ceremonies	95%				97%	
KPI 6a	% of Registration appointments booked online	n/a	31%	35%		35%	↔
KPI 6b	% of birth appointments booked online	75%	68%	68%		68%	↔
KPI 6c	% of death appointments booked online	n/a	36%	36%		36%	↔
KPI 7	PC Use in Libraries	n/a	125,529	123,021		248,550	↓
KPI 8	Library Community Outreach	Q2 1,600	1,511	1,494	1,600	1,494	↓

Key

Green - performing within specification or above

Red - Under target

Amber/Yellow - Performing just below target

No colour – no agreed target, will be informed by this year's performance

More information on performance, outcomes and actions LRA is taking is provided in Appendix 1.

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[2] Does not include music as per LRA 02
[3] Insufficient data at present to provide a statistically valid result
[4] Insufficient data at present to provide a statistically valid result

2.6.2. **Progress against Outcomes:** Work is underway to develop how best to measure progress towards KCCs outcomes. The service plan includes a section which outlines the activities LRA is   delivering shown against the KCC outcomes. While not all of these activities have been delivered the majority are on track to be delivered as per the service plan.

2.6.3. A qualitative example of how we can evaluate for outcomes is feedback received from customers, which is described more fully in Appendix 1. We have already delivered a number of initiatives that have enabled us to demonstrate through feedback an excellent contribution to the KCC outcomes, for example:

- The Summer Reading Challenge 2016: Not only a was there an overall 7% increase in those taking part and a 17% increase in those completing it in Kent, but it is also evident from the comments received that this does make a difference to children in maintaining reading skills ahead of the new school year in September, as illustrated by this parent's comment:

  "My middle child completed your Summer Reading Challenge this year. Before the Challenge she was on Level 8 of the Oxford Reading Tree. After the summer holidays she was assessed as a Free Reader (normally you would need to be on Level 11 or above to be promoted to a Free Reader). I'm convinced that the Summer Reading Challenge inspired her to read more frequently and more confidently than she had done before. Thank you so much!"

- Customer Service Excellence Award 2016: LRA has once again achieved this externally evaluated award which is a good external benchmark of the customer service. An example of the feedback we received from the assessor was;

  "The commitment to ensure access to services for the harder to reach and more vulnerable was exemplified by local library staff developing services aimed at specialist needs within their local communities"

2.6.4. We have made good progress on a number of our major projects to develop the LRA service for the future, including:

- Progressing our plans for Archive Digitisation to widen access to these rich collections

- Following a successful pilot of an enhanced registration ceremony offer at Canterbury, this will now be rolled out to Ramsgate, Dartford and Tunbridge Wells

- Completion of Dartford Library Plus project in November 2016, in partnership with Dartford District Council and KCC's Good day programme

- Continued partnership working to progress other key projects including the Tunbridge Wells Cultural Hub and Southborough Community Hub

3.   Future development

3.1.   Next steps for the service include:;

- Completing the first year of operation and comparing performance against the service specification. Working with the commissioner LRA will then agree any changes needed to the specification and adapt accordingly.

- LRA will evolve the service plan for 2017-18; some activities may roll forward from the current year but we will also look at developing new initiatives to meet the GET business plan priorities for next year.

- The National Libraries Taskforce is currently developing a new Libraries Ambition strategy which is expected to be published by the end of this year. Once this is available, this will be a key document that we will review to ensure that Kent's Library service aligns to the national direction. As part of this work we may consider piloting some new initiatives that support this direction.

4.   Recommendation

Summary: This report outlines the progress that Libraries, Registration and Archives (LRA) have made against its outcome based specification

Recommendation: The Cabinet Committee is asked to note the progress made, comment on the proposed template for the end of year report and the actions and next steps outlined.

5.   Attachments

Appendix 1- LRA performance update report
Appendix 2- KCC service specification
Appendix 3- LRA service plan

6.   Contact details

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