Appendix C – Cost per visit

Statistical Summary – 2015/2016

Riverside House

	Workload					Resource			
	Enquiry Total	**Enquiry/Week**	**Enquiry/Day**	**Average No. of Staff on Duty**	**Enquiry/Person /Day**	**Total days per year**	**Cost per staff**	**Cost/ person/day**	**Overall Cost per transaction**
Total	39824	766	153	3	31	260	£27,775	£107	**£3.45**
WDC only	38009	731	146	5	29	As above	As above	£107	**£3.68**
WCC only	1815	35	7	5	1	As above	As above	£107	**£107.00**
WDC %	95%								

Shire Hall, Warwick

	Workload					Resource			
	Enquiry Total	**Enquiry/Week**	**Enquiry/Day**	**Average No. of Staff on Duty**	**Enquiry/Person /Day**	**Total days per year**	**Cost per staff**	**Cost/ person/day**	**Overall Cost per transaction**
Total	27360	526	96	2	24	286	£27,775	£97	**£4.04**
WDC only	7047	136	25	4	6	As above	As above	As above	**£16.00**
WCC only	20313	391	71	4	18	As above	As above	As above	**£5.38**
WDC %	26%								

Kenilworth

	Workload					Resource			
	Enquiry Total	Enquiry/Week	Enquiry/Day	Average No. Of staff on Duty	Enquiry/Person/Day	Total days per year	Cost per staff	Cost/person/day	Overall cost per transaction
Total	14,121	272	49	4	12	286	£27775	£97	**£8.08**
WDC only	2810	54	10	4	2.5	As above	As above	As above	**£39.00**
WCC only	11311	218	40	4	10	As above	As above	As above	**£9.70**
WDC %	20%								

Whitnash

	Workload					Resource			
	Enquiry Total	Enquiry/Week	Enquiry/Day	Average No. Of staff on Duty	Enquiry/Person/Day	Total days per year	Cost per staff	Cost/person/day	Overall cost per transaction
Total	2716	52	35	2	18	78	£27775	£356	**£19.77**
WDC only	760	15	10	2	5	As above	As above	As above	**£71.00**
WCC only	1586	31	21	2	11	As above	As above	As above	**£32.00**
WDC %	28%								

Lillington

	Workload					Resource			
	Enquiry Total	Enquiry/Week	Enquiry/Day	Average No. of staff on duty	Enquiry/Person/Day	Total days per year	Cost per staff	Cost/person/day	Overall cost per transaction
Total	5472	105	70	2	35	78	£27775	£356	**£10.17**
WDC only	1632	31	21	2	10	As above	As above	As above	**£36.00**
WCC only	3794	73	49	2	25	As above	As above	As above	**£14.00**
WDC %	30%								

Whilst looking at these figures need to consider that library staff outside the times that Warwickshire Direct staff are at Whitnash input issues onto Civica therefore the true number of enquiries that Warwickshire Direct staff input is likely to be less (Cannot isolate reported issues between Warwickshire Direct staff and library staff) A large number of the issues reported for Whitnash are for Assisted Digital support which library staff also deal with. Therefore the Enquiry total recorded above includes a proportion of Assisted Digital Support issues that Warwickshire Direct staff are likely to input, whereas the WDC only figures do not include Assisted Digital Support numbers