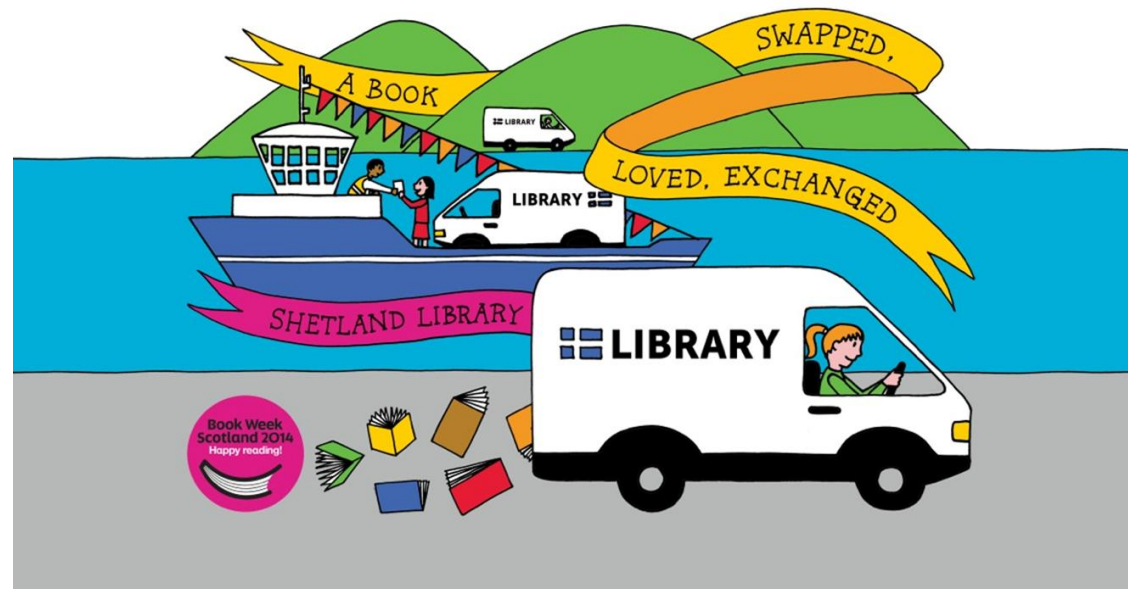


## Shetland Library Service 2015-16 Service Plan



Supporting the Children's Services Department vision:

**“Building a Brighter Future Together”**

## **Contents**

<b>Introduction.....</b>	<b>3</b>
<b>Vision Statement .....</b>	<b>3</b>
<b>Drivers for Change .....</b>	<b>4</b>
<b>About Us.....</b>	<b>5</b>
<b>Who We Are.....</b>	<b>5</b>
<b>Organisational Chart.....</b>	<b>6</b>
<b>Locations .....</b>	<b>7</b>
<b>Governance .....</b>	<b>7</b>
<b>Regulation and Compliance.....</b>	<b>8</b>
<b>What We Do .....</b>	<b>9</b>
<b>Our Customers .....</b>	<b>11</b>
<b>Engagement with customers .....</b>	<b>11</b>
<b>Our Costs and Income.....</b>	<b>12</b>
<b>Funding and resources .....</b>	<b>12</b>
<b>Aims and Objectives .....</b>	<b>13</b>
<b>Detailed Actions/Plan for Change .....</b>	<b>14</b>

<b>Previous Actions Completed in 2014/15 .....</b>	<b>14</b>
<b>Ongoing Actions/Projects Started prior April 2015.....</b>	<b>16</b>
<b>New Planned Actions Due to Start in 2015/16.....</b>	<b>16</b>
<b>Risks to Delivery .....</b>	<b>18</b>
<b>Performance Indicators .....</b>	<b>19</b>
<b>Performance Indicators from Council Wide Performance Measures .....</b>	<b>19</b>
<b>Key Service Indicators.....</b>	<b>20</b>
<b>Service Performance Indicators from the Local Government Benchmarking Framework.....</b>	<b>21</b>
<b>Contact Details .....</b>	<b>22</b>

## **Introduction**

Every year, each Service within the Council is required to produce a Service Plan for the following year. This Service Plan provides an overview of the Library Service for 2015/16, the Library Service is in the Children’s Services Directorate. This plan contains information on major activities, aims, objectives, actions, targets, performance indicators and risks.

Service plans are approved and “signed off” at Director Level as part of the Executive Manager’s Employee Review and Development process.

## **Vision Statement**

The Library Service is committed to supporting the Children’s Services Directorate’s Vision of “Building a Brighter Future Together”.

## Drivers for Change

In 2013, the Medium Term Financial Plan identified a number of savings that would be required to meet our budget target in 2015/16. This will mean reductions in spending across the budget but particularly in relief staffing and the books budget. It is hoped that these cuts can be accommodated by careful management of resources, but there will be an effect on how quickly customers can get the materials they require.

In common with most other Council departments, we made a 10% budget reduction in 2012/13 and further cuts every year since. Staffing is down by 20% over this period, and opening hours have been reduced in school, mobile and public libraries – however, we have been able to make the majority of our savings through efficiencies and flexible working so that services to the public have generally been maintained. Further budget targets for the Children's Services department for the period 2016/17 to 2019/20 will prove very challenging and service cuts are likely.

Changes are driven by customer feedback, for example in our annual customer surveys. We consistently register good satisfaction levels, but some ongoing dissatisfaction with the space available in the public library buildings. This has prompted us to make a number of improvements in the way we use the three Lower Hillhead buildings, though layout continues to hamper efficiency.

External funding has allowed us to develop and improve some services despite budget cuts – e.g. expand early years work; introduce new e-services, improve wi-fi. Successful bids to the Government's *Public Library Improvement Fund* have proved invaluable in driving service development. The flexible and customer-focussed performance of Library staff has been key to pushing through so much change in recent years. This has allowed us to preserve a very positive public image.

In 2015, *How Good is Your Public Library?* a revised assessment regime run by the Scottish Library and Information Council (SLIC), will guide ongoing evaluation and improvement of our service. 2015 will also see the launch of a National Library Strategy and roll out of a Reader Development Strategy. These, and SLIC's Digital Participation Strategy, help set a framework for our services.

## **About Us**

The Library service came under local authority control after the First World War. It has been part of various Council departments and was placed in the Children's Services Department following the Council organisation and management restructure in 2011.

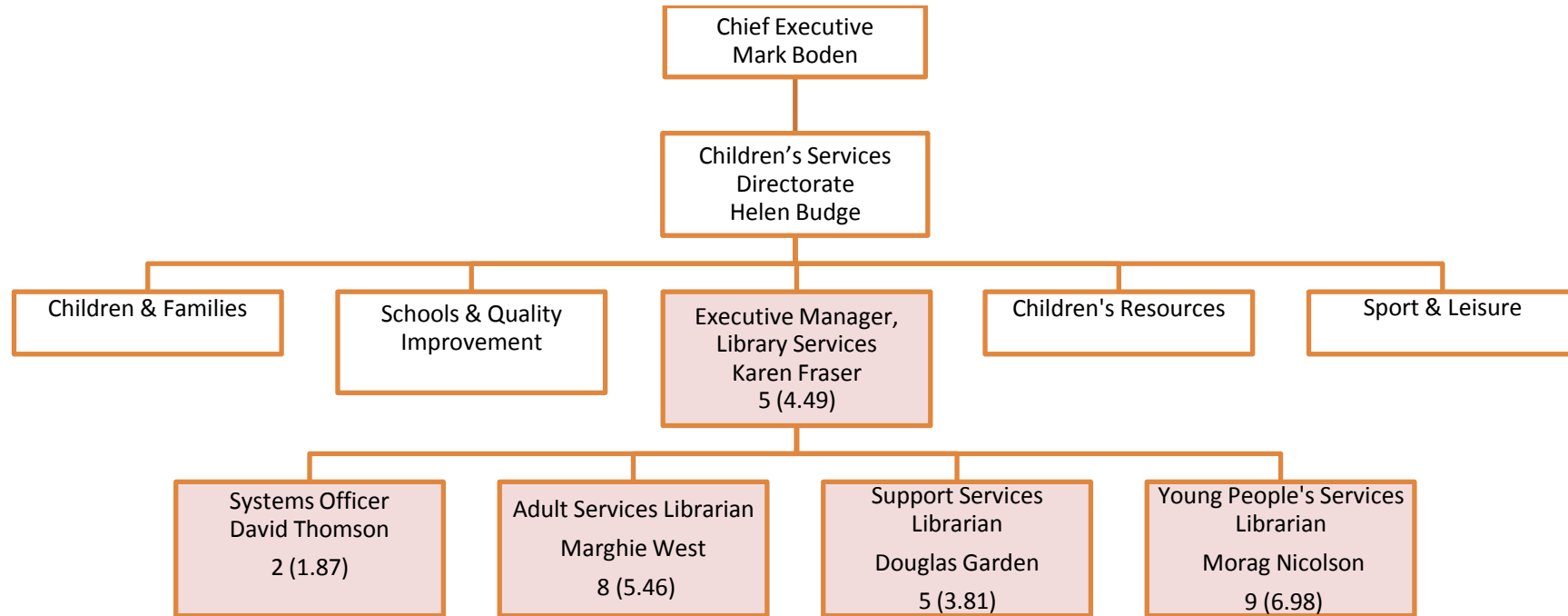
The Service comprises Public and School Library functions, with a high degree of integration between the two.

## **Who We Are**

This Service sits within the Children's Services Department is lead by the Director of Children's Services (Helen Budge).

The following Services are also in the Children's Services Department: Children & Families, Schools & Quality Improvement, Children's Resources & Sport & Leisure

**Organisational Chart**



The Library does not have any managers at Team Leader level, rather four professional staff at a lower level have line management roles as well as professional responsibility for areas of work. The staff figures (full time equivalent in brackets) are for the number of staff directly line managed by each manager.

## **Locations**

The Library Service is located at:

- The main public (County) Library in Lerwick - St Ringans, Learning Centre and Old Library. This is also the base for support staff for the wider library service.
- 2 Mobile Libraries, one serving South, Central and West Shetland, one North Mainland and North Isles.
- Small garage at Grantfield.
- School libraries at Anderson High School; Sandwick JHS; Aith JHS, Brae High School; Whalsay JHS; Mid Yell JHS; Baltasound JHS.
- Small community collections in Skerries, Fair Isle, Foula and Papa Stour.

## **Governance**

The Library Service is part of the Children's Services Directorate and reports to the Education and Families Committee.

The Service's performance is reported to the Directorate Management Team monthly and five PIs from this plan are reported to the Education and Family Committee 4 times per year as part of the Department's quarterly performance report.

## **Regulation and Compliance**

The Scottish Library and Information Council (SLIC) is the main professional advisory body, setting quality standards and working closely with the Scottish Government. On an annual basis information on usage, income and expenditure must be supplied to Audit Scotland and The Chartered Institute of Public Finance and Accountancy (CIPFA).

The provision of a public library service is statutory under Section 163(2) of the Local Government (Scotland) Act 1973, which states that the Council is required “to secure the provision of adequate library facilities for all persons in their area”. The 2007 Culture Bill confirmed the relevance of the existing legislation and SLIC has introduced national performance indicators for public libraries (How Good is our Public Library), to help define adequacy. Computers and internet services in libraries nationwide were initially funded by the National Lottery, on condition that free access was given to the public. This ‘people’s network’ is now a core part of an adequate library service. Digital inclusion is a government priority, and libraries have a key role in enabling access.

There is no specific statutory requirement for school libraries, but the 1999 COSLA report ‘Standards for School Library Services in Scotland: A Framework for Developing Services’ made recommendations which were accepted by local authorities. The Standards in Scotland's Schools etc Act 2000 is also relevant, as school libraries are integral school facilities, inspected by HMI as part of Learning Communities. Curriculum for Excellence is particularly relevant to school libraries' role in facilitating information literacy and independent research skills. The Scottish Library and Information Council (SLIC) has produced an 'Improving Libraries for Learners' report in 2009, giving guidelines to facilitate self-evaluation and improvement. In Shetland, the school libraries also function as the public library for young people in our remote communities, so the school branches also have a public library function.



## What We Do

The Public Library provides:

### 1. Access to information

- Free internet and wifi
- Assistance and support in using the Internet to find information
- Help with enquiries by phone, email or in person
- Free access to online reference sites
- Local history – enquiries, books and online information
- Website, online catalogue and social networking
- Help Yourself to Health collection with NHS Shetland

### 2. Reader development

- Books and other materials in a wide range of formats
- Mobile libraries, community collections and eBooks for wider access
- Book groups and events to encourage reading
- Free requests service
- Support for local writing, including dialect work

### 3. Services for young people

- Bookbug, the Government's early years literacy programme from birth to P1
- Outreach, events and partnership working to promote reading
- Space to meet and study – for all ages

### 4. Learning

- Informal, on-the-spot help with using computers

- Workshops, classes and drop-ins delivered by us or our partners
- Promotion of learning opportunities with partner organisations
- Free access to a range of computers and accessories
- Learning packs and online learning sites

#### 5. Community participation and inclusion

- Accessible formats e.g. large print, audio, ebooks
- Home delivery service
- Talking newspaper
- Materials in other languages
- Range of partnership activities and inclusive events
- Safe, welcoming community spaces

#### School Library staff:

- Take a lead role in teaching and learning information literacy across the curriculum
- Collaborate with teaching colleagues to embed information literacy across the curriculum
- Design, deliver and evaluate information skills programmes across the curriculum
- Provide an environment suitable for group and independent research
- Provide a wide range of resources
- Provide opportunities to browse and discover
- Stimulate independent learning
- Support attainment across the school curriculum
- Support the development of literacy, including reading confidence and fluency; through reader development programmes
- Create clear links between the library's literacy and information skills activities and the outcomes of Curriculum for Excellence
- Share expertise in the development of information literacy

There is a lot of cross-over work between public and school libraries and some staff work in both areas.

## **Our Customers**

Shetland Library currently has 9,436 members, of all ages and throughout Shetland. Visitors and residents who are not members also use the library extensively, particularly for wifi and internet but also for events, study or use of the safe community space.

Some of our customers receive a home delivery service service, and a proportion of rural users are also served by the mobile library service.

Customers use the library at our outreach events too, particularly early years work. The Library also reaches customers in partnership with other agencies, some of whom use library facilities, e.g. Vision Shetland; Adult Learning.

## **Engagement with customers**

The Library conducts an annual customer satisfaction survey. Other surveys are undertaken when investigating new service needs, e.g. eAudio in 2013.

Comments and suggestions from customers are also welcomed on a day-to-day basis.

We will acknowledge all enquiries promptly, and no later than within 5 working days.

We always try to communicate using plain and concise English, and to produce materials which follow accessibility guidelines.

We brand Library online services, leaflets and posters with a clear library logo so that customers can easily recognize our services.

We issue an annual performance report for the public, which summarizes our survey results, what we have achieved and what we plan to do.

We communicate with customers and welcome comments via our website, Facebook, Twitter, by phone, email, letter and face to face.

We also publicize our services through local media including regular Radio Shetland slots.

Key documents such as performance reports, our stock policy and this service plan are posted on our website.

## Our Costs and Income

The Service has 23.60 full time equivalent staff and annual revenue expenditure of £ 961,656 (2015/16 budget) as detailed below:

Service	Number of Staff (FTE)	Gross Expenditure	Income	Net Budget	Capital Budget
Public Library Services	19.35	845,221	10,200	835,011	Nil
School Library Services	4.25	126,645	0	126,645	Nil
<b>Library Service Total</b>		<b>971,866</b>		<b>961,656</b>	

## Funding and resources

The Library undertakes 'zero-based budgeting' when drawing up our budgets each year, meaning that every area of budget is scrutinized to assess the minimum spend required. In 2015/16 we had to meet a 2% savings target and found 2.27% savings. Totals savings over the current spell of SIC budget cuts have been:

2012/13: £99,124

2013/14: £62,450

2014/15: £13,400

2015/16: £21,028

During this period some fixed costs like energy, insurance, data systems and building costs have continued to rise, so most of the cuts have come from staffing and resources. Effects of the cuts have partly been mitigated by external funding, carry-forward of underspends, better discounts for books and flexible working. In 2015/16 only minor amounts could be saved from most lines of the budget, so the main areas cut were the relief staffing and book budgets. Future savings targets are challenging and service cuts may be inescapable.

## Aims and Objectives

The Directorate level actions or most strategically significant operational actions to be delivered are set out in the Directorate Plan and will be monitored each quarter by the Directorate Management Team and Committee Members as part of the quarterly reviews. The key actions for this service are set out in this operational Service plan.

Children's Service Directorate Plan Aims		Library Service Action
D.1	Our public services are high quality, continually improving, efficient and responsive to local people's needs	'How Good is Your Public Library' assessment and peer inspection
D.2	Our young people are successful learners, confident individuals, effective contributors and responsible citizens	Support for curriculum in all school libraries including research skills, use of new online resources and information literacy
D.3	Our children have the best start in life and are ready to succeed.	Continue to develop early years programme
D.4	We have improved the life chances for children, young people and families at risk	Bookbug Assertive Outreach
D.5	We live longer, healthier lives	Help Yourself to Health – joint promotion of health resources
D.6	We have tackled the significant inequalities in Scottish society	Ensure an adequate, free library service is maintained for everyone and that access is encouraged by disadvantaged people in particular

Library Service Aims/Priorities		Objectives/Actions (Details below)
P.1	Access to information with help and support from trained staff	Promotion of digital resources
P.2	Reader development – promotion of reading and literacy for all	Scottish Reading Strategy implementation
P.3	Early years literacy and family engagement	Bookbug including Assertive Outreach
P.4	Learning and Digital Inclusion	Continuation of Click sessions and online service promotion
P.5	Support for schools and Curriculum for Excellence	Increased library support for primary schools
P.6	Public and community engagement	Improve mobile library service
P.7	Inclusion	Talking Newspaper modernization

## Detailed Actions/Plan for Change

Previous Actions Completed in 2014/15		
Description	Delivered Early/on-time/late	Achieved original intention?
Membership drive	On time	Promotions and targeted outreach (eg supermarkets) ongoing all year. New membership figures available April 2015.
Introduce eAudio books	On time	Launched December 2014 and promotion underway.

Shetland Library Service Plan 2015/16

Promote eMagazine Service and increase awareness of eBook and e-reference services	On time	Gradual increase in uptake and awareness. Events held on remote islands and follow up promotion planned.
Improve access to stock e.g. regular Basement Browsing, varied reader development programme	On time	Basement browsing now regular and programme of events bolstered by externally funded Artworks for Libraries, First World War and 24 islands/24 hours projects.
Deliver family roadshows, Play Talk Read bus visit and other outreach partnership events	On time	Busy programme of well-attended events, including 24 islands/24 hours events – evaluations all positive.
Engage with latest feasibility study into renovating the Old Library building; seek partnership opportunities to improve accommodation for Library services	On time	Ongoing meetings with SIC Capital projects
Support school library services during upcoming consultations on school reconfiguration; look for opportunities to improve community access	On time	Mid Yell Community Library opened September 2014
Ensure materials are available to support the senior phase of Curriculum for Excellence	On time	Adequate stock secured and distributed
Strengthen partnership work with Vision Shetland; publish new Large Print Directory	On time	Directory published October 2014 – over half the copies delivered to public by January 2015
Ensure replacement of a mobile library is scheduled	On time	Specified and ordered after options appraisal: delivery May 2015

**Ongoing Actions/Projects Started prior April 2015**

<b>Title/Heading</b>	<b>Start</b>	<b>End</b>	<b>Output</b>	<b>Expected Outcome/Supported Aims/Objectives</b>
Shetland Library will target hard-to-reach families through outreach and partnership work, including the Assertive Outreach programme, while continuing to lead delivery of Bookbug.	April 2014	March 2016	Started April 2014, Assertive Outreach begins 2015, current project target is March 2016	Improved family engagement with early literacy; help ensure pre-school children reach developmental milestones; support the Council's aim of "The best possible start for every child".

**New Planned Actions Due to Start in 2015/16**

	<b>Title/Heading</b>	<b>Start</b>	<b>End</b>	<b>Output</b>	<b>Expected Outcome/Supported Aims/Objectives</b>
A.1	eBook, eAudio, eMagazine and e-reference promotion	April 2015	March 2016	Increased awareness and uptake of online options	Digital inclusion; reader development; access to information, especially in remote areas
A.2	How Good is Your Public Library – evaluations of two factors	April 2015	March 2016	Updated service evaluations in preparation for inspection	Service improvement; maintain eligibility for external funding
A.3	Digitize talking newspaper	June 2015	March 2016	Talking newspaper available on digital devices	Accessibility to more users
A.4	Increase engagement with primary schools	April 2015	March 2016	Improved support network for teachers to access resources	Support for schools and Curriculum for Excellence



**New Planned Actions Due to Start in 2015/16**

	<b>Title/Heading</b>	<b>Start</b>	<b>End</b>	<b>Output</b>	<b>Expected Outcome/Supported Aims/Objectives</b>
A.5	Every Child A Library Member pilot	April 2015	March 2016	Increase in membership among children in the pilot target groups	Increased membership and library use by children; enhanced family engagement with reading projects
A.6	Launch new Mobile Library	May 2015	July 2015	New vehicle to spec required and on road	Improved accessibility for customers and more reliable service in rural areas; community engagement
A.7	Project to Install hyperlinks to all e-resources in online catalogue	April 2015	June 2015	Better integrated browsing of hard copy and electronic resources	Easier access to information; digital inclusion
A.8	Buildings – work with other departments to improve efficiency and cost-effectiveness of library accommodation	April 2015	March 2016	Plan for more efficient building layout	Reduce costs by finding all possible efficiency savings; Medium Term Financial Plan; Directorate savings requirements
A.9	Upgrade customer notification system	September 2015	March 2016	New module installed and working on library management system	More flexible and customer-friendly formats for notifications e.g. request or overdue reminders; easier for all staff to use without special systems knowledge

## Risks to Delivery

Operational risks for the Library service are recorded on the SIC online risk register, and brief details are listed below. Departmental risks which affect us and the wider Children's Services directorate are listed in the Children's Services directorate plan.

Risk Profile	Risk Category	Details	Control measures
Medium	Failure of Key supplier	One main supplier for book products – risk of delay in supply and staff costs to set up new supplier systems	Contract with reliable major supplier. Various sources identified for interim supplies
Medium	Misc- sick building syndrome	Some buildings are old, there are no opening windows in the Library or LC – risk of customer complaints and staff illness/absence	Investigation and remedial measures eg. air quality survey; flexible timetabling of staff; portable fans and extra air-con units installed.
Medium	Storm, Flood, other weather related	Range of library buildings - recurring leaks in St Ringans and cracked windows in old museum, where roof is also in poor condition – risk of damage to property or injury to people	Insurance; diligent regular checks of all areas and timely reporting to Building Services
Medium	Theft	Service is public facing and stock is freely available for browsing	CCTV; staff monitoring; mobiles garaged overnight
Medium	Travel	Library operates 3 vehicles in service delivery – risk of breakdown, injury or damage.	Vehicle maintenance; driver training and experience
Medium	Other	Temperature control difficult in St Ringan's: excessive heat on warm days – can cause staff and customer discomfort	Air-con; fans; doors open; water fountain
Medium	Budget control failure	Unexpected maintenance costs in old buildings – all extra works come from revenue budget so could reduce funds for staffing and materials.	Weekly close checks; advised by Building Services on optimum maintenance levels; old museum cracked windows boarded up 2013

## Performance Indicators

### Performance Indicators from Council Wide Performance Measures

Indicators / Measure	Council		Children Services Directorate		Library Service		Performance Statement	Improvement Statement
	2014/15	2015/16 Target	2014/15	2015/16 Target	2014/15	2015/16 Target		
Sickness Absence Rates (Projected)	3.9%	3.9%	3.4%		1.2%	3.9%	Absence rate has gone down this year.	Continue to monitor absence and support staff as per Council policy
Employee Review and Development Meetings held in Policy Period (Mar-May)	26%	100%	33%	100%	85%	100%	All reviews were held in policy period except new staff and reviews delayed by ill health.	Schedule meetings efficiently to ensure continued good practice
Employee Review and Development Meetings held in the previous 12 months (as at Jan 2015)	57%	100%	100%	100%	100%	100%	All reviews completed	As above
Return to Work Interviews	N/A	100%		100%	100%	100%	All reviews completed as per policy	Ensure admin and management systems continue to prompt timely reviews

**Key Service Indicators**

Performance Management indicators, reported to Children and Families Committee quarterly

	<b>Indicator</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Target 2015/16</b>	<b>Performance Statement</b>	<b>Improvement Statement</b>
1	Number of items issued	N/A	161,975 pa	119,437 to date (Apr – Dec 14)	175,000 issues per year	Gradual fall in items borrowed - this is a national trend, probably allied to greater use of internet and books being cheaper to buy.	Issues are still some of the highest in Scotland and promotion of reading is a priority
2	Number of visits to libraries	9,402 visits per 1,000 pop'n	9,552	N/A	At least 9,000 visits per 1,000 population	Visitor numbers remain very healthy.	Promotion, outreach and accessibility prioritized to ensure customer focus
3	Number of events held	N/A	153 events	108 so far (Apr – Dec 14)	At least 120 events a year	On line to meet annual target with variety of regular and one-off events. 2,096 attendees Apr-Dec 2014	Adult and junior events a key part of reader development and community engagement
4	Outreach: Number of hours delivered	N/A	146 hours	121 hours (Apr – Dec 14)	At least 100 hours per year	24 islands/24 hours and Play Talk Read brought extra outreach and partnership events, including events in most islands. 2,248 attendees Apr – Dec 2014	Outreach remains key part of service, especially for early years services
5	Customer satisfaction rates	91%	91%	91%	Above 88%	Satisfaction rate remains high despite cut in opening hours.	Use feedback from customer survey and other evaluations to improve service

## Service Performance Indicators from the Local Government Benchmarking Framework

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
C&L 2 - Cost Per Library Visit				11/12	4.59	26		Visitor numbers remain healthy due to strong promotion of services. Cost per visit is down as budget cuts are being managed mainly through efficiencies rather than service cuts.	Continue to ensure awareness of Library services among residents, keep services accessible and ensure consistency in visitor counting.
				12/13	4.77	26			
	3.07	3.43	6.95	13/14	4.04	23			
C&L 5a - % of adults satisfied with libraries				10/11	93.3	1		Good satisfaction level maintained despite cuts in budget. Satisfaction level is in line with that achieved in in-house customer surveys.	Maintain high level of satisfaction by ensuring strong customer focus and managing service development within continually reducing budgets.
				12/13	93	4			
	81	82	96	13/14	90	5			

## Contact Details

Executive Manager	Support Services Librarian	Systems Officer	Adult Services Librarian	Young People's Services Librarian
Karen Fraser Lower Hillhead Lerwick ZE1 0EL <a href="mailto:Karen.fraser@shetland.gov.uk">Karen.fraser@shetland.gov.uk</a>	Douglas Garden Lower Hillhead Lerwick ZE1 0EL <a href="mailto:douglas.garden@shetland.gov.uk">douglas.garden@shetland.gov.uk</a>	David Thomson Lower Hillhead Lerwick ZE1 0EL <a href="mailto:david.i.thomson@shetland.gov.uk">david.i.thomson@shetland.gov.uk</a>	Marghie West Lower Hillhead Lerwick ZE1 0EL <a href="mailto:marghie.west@shetland.gov.uk">marghie.west@shetland.gov.uk</a>	Morag Nicolson Lower Hillhead Lerwick ZE1 0EL <a href="mailto:morag.nicolson@shetland.gov.uk">morag.nicolson@shetland.gov.uk</a>
01595 743868	01595 743868	01595 743868	01595 743868	01595 743868