

Library - Service Plan Actions

This shows the links between the Service's Actions and the Corporate Plans Themes and Aims.

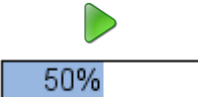
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OUR PLAN 2016-2020

A) YOUNG PEOPLE

2) Vulnerable Children and young people's opportunities



Children and young people, particularly those from vulnerable backgrounds, will be accessing the learning and development opportunities that allow them to best fulfil their potential.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement
SP668 Bookbug outreach	Further develop Bookbug programme to reach families not currently participating	Bookbug will be established in at least one new setting with positive impact on harder to reach families	Planned Start	01-Jun-2017		Good link up with one target area (Whalsay); extra training delivered and sessions will be established soon. Efforts will continue to engage partners in our other target area, Scalloway.
			Actual Start	14-Aug-2017		
			Original Due Date	31-Mar-2018	Expected success	
			Due Date	31-Mar-2018		
			Completed Date			

D) COMMUNITY STRENGTH

1) Community support

Communities will be supported to find local solutions to issues they face.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement
SP665 Digital Learning	Establish new digital learning opportunities including Code Clubs and 3D printing	Improved skills and digital inclusion of participants	Planned Start	01-Jun-2017		Three beginners Code Clubs and an Improvers one have been run successfully. There were some delays with 3D printing promotion due to equipment breakdown and staffing pressures. We plan to make Code Club a regular Library activity to promote STEM skills, and to use 3D printing to encourage interest in technology.
			Actual Start	14-Aug-2017		
			Original Due Date	31-Mar-2018	Expected success	
			Due Date	31-Mar-2018		
			Completed Date			

F) OUR "20 BY '20"

07) Procurement

Our arrangements for buying goods and services will be considered to be efficient and provide ongoing savings.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement
SP666 E-service review	Review of eBook, eAudio and eMagazine contracts and services	Improved e-service offer for public within available budget	Planned Start	01-Sep-2017		Considerable research carried out on performance and stock of current and new suppliers. We will complete a full options appraisal and hope to consolidate eBooks, eAudio and eMagazines into a more integrated service that is easier for staff and customers to access.
			Actual Start	14-Aug-2017		
			Original Due Date	31-Jan-2018	Expected success	
			Due Date	31-Jan-2018		
			Completed Date			

14) Equality The needs of the most vulnerable and hard-to-reach groups will be identified and met, and services will be targeted at those that need them most.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement
SP667 Vehicle Usage	Review mobile and housebound delivery systems to ensure services are resilient.	Our customer outreach will be efficient and effective in reaching the customers who most need it.	Planned Start	02-Oct-2017		Driver-led efficiencies in mobile routes have proved successful, completing routes in less time with no loss of service to customers. Further work this year will ensure home deliveries are aligned well with mobile runs and that the service is resilient.
			Actual Start	14-Aug-2017		
			Original Due Date	28-Feb-2018	Expected success	
			Due Date	28-Feb-2018		
			Completed Date			

15) Assets We will have a better understanding of the number of assets we can afford with the resources we have available, and will have reduced the number of buildings we have staff in.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement
SP488 Old Library refurbishment	Work with Capital Projects to plan Old Library refurbishment	Design and decant plans complete ahead of building work commencing in 17/18. Enables service move to more efficient building in 2018/19. Supports: Corporate Plan 20/20.15 Efficiency of built assets - 'we will have reduced the number of buildings we have staff in' National Strategy Aim 6: 'Libraries as excellent public services'	Planned Start	01-Apr-2016		Planning with Capital Programme Service ongoing and project likely to be tender ready by October 2017. Decant arrangements still to be clarified however and this has been delayed due to the North Ness situation.
			Actual Start	04-Apr-2016		
			Original Due Date	31-Mar-2017	Expected success	
			Due Date	01-Nov-2017		
			Completed Date			

Library - Council-wide Indicators

These indicators are reported for every Directorate and Service in the Council.

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Code & Short Name	Previous Years			Current year (to date)		(past) Performance & (future) Improvement Statements
	2014/15 Value	2015/16 Value	2016/17 Value	2017/18 Value Target		
OPI-4A-BL Staff Numbers (FTE) - Shetland Library	23.3	23.5	23.1	21.3		Performance: staffing is tight due to budget constraints. Good frontline service is being maintained but new projects and a 'decant' of the Old Library will add pressure and need careful handling. Improvement: Staff continue to work flexibly and seek out efficiencies in all areas of our work.
OPI-4C-BL Sick %age - Shetland Library	1.1%	1.9%	0.7%	0.7%	4.0%	Performance Statement: Absence rate well below target; absence management policy consistently applied. Improvement Statement: Continue to monitor absence and support staff.
OPI-4E-BL Overtime Hours - Shetland Library	58	14	21	0		Performance: Providing services by using overtime is often the most cost effective. Only very amounts of overtime are occasionally used in the Library. Improvement: We will continue to monitor overtime to ensure its use is appropriate to the service being delivered

Library - Service Performance Indicators

These are Service Level indicators and include statutory and/or compulsory indicators where these apply

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Code & Short Name	Previous Years			Current year (to date)		(past) Performance & (future) Improvement Statements
	2014/15 Value	2015/16 Value	2016/17 Value	2017/18 Value Target		
SPI12ai Number of Library visits per 1000 population	8,836	8,384	8,513		8,500	Performance: On target and small rise in visits during 2016/17. Number of visits remains healthy. Improvement: The Library will continue to promote services widely and to consult with customers so that the library meets changing needs..
LB01 Number of library items issued quarterly (1,000s)	156.8	147.9	144.8	35.0	144.0	Performance: Slightly under target, but we expect a increase next quarter because of summer reading promotions. Improvement: Continued promotions and review of ebooks services this year.
LB03 Number of library events held	149	192	163	46	120	Performance: Another lively programme of events exceeded target number this quarter, with 891 people attending. Improvement: Maintain varied events programme to encourage more non-members to come to the library; co-promote with partners.
LB04 Library Outreach: Number of events delivered	149	103	124	40	100	Performance: Over target for the quarter - 1,384 people were reached through our outreach events April - June 2017. Improvement: Continue targeted outreach events to encourage library use especially among the socially or geographically disadvantaged.
LB05 Library customer satisfaction rates from in-house survey	91%	93%	93%		88%	Performance: Maintained previous year's high of 93%. Annual survey also gathered valuable impact comments from customers which have been published on the Library website. Improvement: Continue to focus on customer service within reduced budget.
LB06 How satisfied are residents with local libraries? from My Local Council Survey	91.7%	88.7%				Performance: National survey used for Local Government Benchmarking Framework. Well above Scottish average of 77%. 99% of respondents who had used the service in the previous 12 months were 'very' or 'fairly' satisfied. Improvement: A refurbishment project is planned to address some issues with space, layout and availability of stock.