

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
SP742 Every Child a Library Member	Progress the national Every Child a Library Member (ECALM) initiative to ensure all Shetland's children are library members by Primary 1.	98% of Primary 1 children will be library members and will be encouraged and enabled to use libraries.	Planned Start	01-Apr-2018		National strategic aim. Library organises several key sign up times from birth to nursery followed by concerted membership drive in partnership with schools at P1. Aim is 98% membership by P1 each year leading to 98% membership of all primary children by 2021. Main aim however is not just membership but active membership so work includes ensuring children visit and use the library.
			Actual Start	01-Apr-2018		
			Original Due Date		Expected success	
			Due Date	31-Jan-2019		
			Completed Date	12-Feb-2019		

5) Listen to young people



Young people will feel that their voices are being heard by the council, having regular opportunities to put forward their thoughts on the issues that affect them.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement
SP744 Participation of Young People	The Library will increase engagement with young people during Year of Young People 2018, including a full programme of events for The Big Takeover festival.	More 8-26 year olds will be actively using the library, and their views being considered in service development.	Planned Start	30-Mar-2018		The Library worked with a young people's participation group to plan and deliver a series of successful events for The Big Takeover 2018. Young Writer attracted a high number of entries and strong engagement with schools and media. Young people were encouraged to fill in the annual customer survey and 25% of returns were from people 30 and under, up from 13% the previous year.
			Actual Start	30-Mar-2018		
			Original Due Date		Expected success	
			Due Date	25-Feb-2019		
			Completed Date	12-Feb-2019		

D) COMMUNITY STRENGTH

5) Vulnerable people's opportunities


People, particularly those from vulnerable backgrounds, will be getting access to the learning and development opportunities that allow them to best fulfil their potential.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement
			Planned Start	Actual Start		
SP743 Increase e-services	Increase uptake of eBooks, eAudiobooks and eMagazines over the course of the year through targeted promotion and improved online services.	Encourage more people to read in ways which are convenient for them, especially when physical visits to libraries are difficult for any reason.	Planned Start	12-Mar-2018		Library e-services have been consolidated into one site and are being successfully promoted. Ease of use for customers and staff has been improved and e-comics introduced. Issues have risen and full year comparable figures will be available in April.
			Actual Start	30-Mar-2018		
			Original Due Date		Expected success	
			Due Date	01-Mar-2019		
			Completed Date		Likely to meet target	

F) OUR "20 BY '20"



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
			Planned Start	Actual Start		
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		Underused van has been retired and newer, more customer friendly vehicle being used to cover all routes, with no loss of service to customers. Timetables will gradually be developed to give better service resilience, better advance information for customers, and more stops that can serve new users.
			Actual Start	14-Aug-2017		
			Original Due Date	28-Feb-2018	Expected success	
			Due Date	30-Mar-2019		
			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
			Planned Start	Actual Start		
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 well advanced. Decant delayed due to the North Ness situation however and costs have risen meantime so further reports to Council due linking to wider asset strategy. Temporary maintenance being carried out on Old Library.
			Actual Start	04-Apr-2016		
			Original Due Date	31-Mar-2017	Expected success	
			Due Date	30-Aug-2018		
			Completed Date		Likely to meet target	

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 and Future Improvement Statements
	2015/16 Value	2016/17 Value	2017/18 Value	2018/19 Value Target		
OPI-4A-BL Staff Numbers (FTE) - Shetland Library	23.5	23.1	21.3	21		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	1.9%	0.7%	2.6%	2.8%	4.0%	Performance: Absence rate well below target; absence management policy consistently applied. Improvement: Continue to monitor absence and support staff.
OPI-4E-BL Overtime Hours - Shetland Library	14	21	27	28		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
OPI-4G-BL Employee Miles Claimed - Shetland Library	7,651	7,450	4,939	4,292		

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 and Future Improvement Statements
	2015/16 Value	2016/17 Value	2017/18 Value	2018/19 Value Target		
SPI12ai Number of Library visits per 1000 population	8,384	8,513	8,960		8,500	Visitor numbers are up from the previous year. Figure includes 'virtual' (website) visits which are down slightly. It is physical visits, including folk attending events which are up, which indicates high customer engagement.
SPI12a Number of Library visits	194,497	197,504	206,808			Visitor numbers are up, with a good proportion of these (155,034) being physical visits and 51,774 being 'virtual' (website) visits. Although the Library offers and promotes e-services, the physical visit figure is still a better indicator of engagement with the Library.
LB01 Number of library items issued quarterly (1,000s)	147.9	144.8	130.8	97.1	93.0	Issues up on previous quarter and up on same quarter last year.
LB03 Number of library events held	192	163	148	152	90	Over target, 1,151 people attended a range of events in the Library in quarter 3.
LB04 Library Outreach: Number of events delivered	103	124	171	185	75	Over target - 1,903 people attended our events held outside the library in quarter 3.
LB05 Library customer satisfaction rates from in-house survey	93%	93%	96%			Increase from previous year. Backed by customer comments on the importance of the library to social and economic wellbeing.
LB06 How satisfied are residents with local libraries? from My Local Council Survey	88.7%	86.7%			88%	Performance: Local Government Benchmarking Framework statistic. Slightly under target but well above Scottish average of 74.7%. 93% of respondents to the Scottish Household Survey who had used the service in the previous 12 months were 'very' or 'fairly' satisfied. Improvement: Old Library refurbishment project plans.