

# **Library Service & Community Centres**

## **Service Improvement Plan 2012-2013**

*Changing Lives, Building Futures•Newid Bywydau, Creu Dyfodol*

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## **Directorate of Education and Leisure•Cyfadran Addysg a Hamdden**

The Directorate of Education & Leisure will work with key stakeholders to increase educational opportunity, raise standards of attainment and quality in service provision. The development of community learning will improve the quality of life and enhance the life chances of adults, children, young people and communities in which they live.

Our aim is to secure equality of access by promoting and supporting the development of inclusive education and giving a commitment to providing the best possible quality of education and services within available resources.

Support will be provided by:

- facilitating the development of learning communities;
- promoting lifelong learning through increased opportunities for young people and adults to participate in learning activities and engage in a healthy active lifestyle;
- sharing good practice;
- supporting and challenging schools and other educational settings to improve;
- promoting inclusion whenever possible to meet the needs of all;
- providing a quality learning environment.

Delivering the 'Shared Planning for Better Outcomes' agenda is both challenging and exciting. Although there is no single blueprint or model, it is clear that effective leadership at a Council and school level will be at the heart of this change.

The Council recognises the need to provide leadership, vision and a framework, which will enable all learners to have an opportunity to succeed.

### **Vision Statement**

The Directorate of Education and Leisure seeks to:

develop a network of learning communities which will provide an inclusive range of quality accessible services and opportunities to help meet the needs of adults, children, young people, their families and the wider community – thus promoting a culture of lifelong learning and wellbeing.

To achieve this vision services will be guided by the aspiration that all children, young people and adults:

- have a flying start in life;
- have a comprehensive range of education and learning opportunities;
- enjoy the best possible health and are free from abuse, victimisation and exploitation;
- have access to play, leisure, sporting and cultural activities;
- are listened to, treated with respect and have their race and cultural identity recognised;
- have a safe home and a community which supports physical and emotional wellbeing;
- are not disadvantaged.

Commitment to this vision will be demonstrated by:

- working in partnership;
- listening to and respecting children and young people;
- creating and supporting opportunities;
- providing a platform to celebrate and share good practice.

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The Council is committed to improving the learning environment and to the development of 21<sup>st</sup> Century Schools. It is accepted that schools are not the only places where learning takes place and teachers are not the only people who can support learning. Therefore, a school can be viewed less as a building and more as a community of individuals sharing learning experiences and activities, recognising that school buildings are important assets for the community they serve.

### **Opening doors to learning beyond the classroom.**

The development of Community Focused Schools will play a major part in helping the Council realise its vision set out in the community strategy to make the county borough a place where people:

- like to live;
- want to stay and make a home;
- can find opportunities for (paid / unpaid) work that is rewarding;
- can develop a range of interests, knowledge and activities;
- can lead a full, healthy life, access treatment, support and care when required.

Schools can and should play an important part in helping to build strong and active communities. It is recognised that the key to raising achievement does not solely lie in good teaching, that pupil's general health, emotional and physical development and sense of values are also important. Schools alone are not equipped to deal with all of these relevant and important issues and therefore, must work in purposeful partnership with their community and other key stakeholders to maximise their potential to enhance learning and community cohesion.

The Council will work towards developing the concept of a learning community and in so doing will have clear aims for all stakeholders.

There is a strong commitment to promote high achievement and an enthusiasm for learning so that adults, children and young people will:

- value themselves and others;
- aspire to high achievement and lifelong learning;
- have high self esteem and motivation;
- respect, understand and enjoy the diversity of their community;
- contribute to their community through action;
- have the skills to meet the needs of a rapidly changing world;
- make informed life choices.

End of Year Evaluation 2011-2012

### Key Objectives

- (A) **Key Priority 1 – Objective 2. Develop flexible teaching and learning environments which will meet the needs of the 21<sup>st</sup> Century.**
- (B) **Key Priority 1 – Objective 1.1 Develop an effective community focused approach across all CCBC educational settings.**
- (C) **Key Priority 2 – Objective 2.1 Promotion of health, social care and wellbeing.**
- (D) **Key Priority 3 – Objective 3.1 Embed an effective model of advice, guidance, support and intervention across all schools and educational settings to ensure quality learning provision and better outcomes for all children and young people.**
- (E) **Key Priority 4 – Objective 1. Review Directorate Model of Service Delivery**

### What went well?

- (A) Bargoed, Risca, and Blackwood schemes were completed on schedule and to a high standard. Initial performance data is encouraging with significant uplift in visitor and lending activity at Bargoed and Risca in particular.
- (E) Schools Library Service decommissioned by December 31<sup>st</sup> 2011. Establishment of two School Library resource collections in Bargoed Hanbury Chapel and the Risca Palace facility.
- (E) Upgrade of the Vubis Smart Library Management System to version 3.0 completed as planned.
- (E) Caerphilly County Borough Library Service achieved the savings required toward the Council's MTFP.

### What do we need to do to improve?

- (B) Planned programme of community outreach work, based on the Opening the Book training scheme did not commence. Alternative 'in-house' approaches to outreach and engagement activity need to be developed that offer consistency and are more readily achievable.
- (C) Library Basic Skills offer and partnership working with Council's Basic Skills team needs prioritisation following opening of new Palace Cinema facility in Risca which includes an area suitable for such joint activities.
- (D) Targeted activities to reach under 5's, young people, and older residents had a mixed impact.
- (E) Peer review activities have stalled due in part to the pressure from new Library building developments.

### Next Steps

- (B) Alternative approaches to outreach and engagement activity need to be developed that are more measured with regard to targets and expected outcomes and that lead to increased visitor and lending activity (see **page 10**).
- (C) Develop the Risca Palace site as a pilot location for joined up Library and Basic Skills activity (see **page 14**).
- (D) Improve the Library Services approach to supporting the needs of young people of all ages through targeted action in the new Hub and Portal locations (see **page 11**).
- (E) Peer review work between Library sites kick started and a sustainable model put in place (see **page 17**).

**Priorities 2012/13**

1. Establish and implement robust QA processes between the LA and the IAS to ensure statutory requirements are met.
2. Embed the culture of Performance Management to drive continuous service improvement.
3. Improve levels of skills, health & wellbeing in schools and communities

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### Improvement Plan 2012/13

**Key Priority 3:** Improve levels of skills, health & wellbeing in Schools and communities.

**Objective:** Deliver a number of new statement Public Libraries and community renovations including those at Abercarn, Newbridge, and in Caerphilly Town which will support wider citizen engagement.



#### Directorate Plan commitments

**Responsible Officer:** Senior Manager – Libraries  
Community Leisure Officer – Community Centres

<p><b>Reason for selection</b></p>	<p>The County Borough Council is continuing its significant Library building improvement programme with three new facilities planned over the next 2-year period (2012/14). During 2012/13 Abercarn and Newbridge Library developments are scheduled to be completed while the new Caerphilly Library and Customer Service Centre is expected to open during the summer of 2013. Each new development will include dedicated space for learners including study space, extensive IT provision, and community meeting areas.</p> <p>Caerphilly County Borough's Community Centre Service is supporting the management committees at a number of its facilities to bid and benefit from external funding to make significant improvements to the physical sites they occupy. Notably at Senghenydd and Fochriw Community Centre.</p>	<p><b>National / Local / Strategic Theme</b></p> <p>Libraries Inspire, Welsh Government Strategy for Libraries, 2012-16</p> <p>4<sup>th</sup> Framework of Public Library Standards (Welsh Government) – WPLS 9</p> <p>Community Strategy outcomes - 5, 6, 8, 9, 13,14, 16,23, 25</p> <p>The Local Development Plan</p> <p>Regeneration Strategy</p> <p>Corporate Improvement Plan priorities – 1,7,9, 10,12</p> <p>Library Service 5 Year Development Plan 2009-14</p>
<p><b>Predicted overall performance impact</b></p>	<ul style="list-style-type: none"> <li>• Abercarn Library completed May-June 2012</li> <li>• Newbridge Library relocation to Memo January-February 2013</li> <li>• Caerphilly Library and Customer Service Centre completed June 2013</li> <li>• Increase in visits, loan of materials, and customer registration totals from new Library buildings</li> <li>• Development of a sustainable model of Library co-location with the Council's Customer Services team and local community bodies</li> <li>• Improvements in the service offer (Youth Club provision at Fochriw) and accessibility at a number of Community Centre locations across the Borough</li> </ul>	

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<b>Current position</b>	<p>Progress varies across each project:</p> <ol style="list-style-type: none"> <li>a. Abercarn Library close to completion and ready for loose furniture and shelving installation – April to May 2012.</li> <li>b. Newbridge Memo – scheme of works commenced late January 2012 with anticipated completion date of December 2012.</li> <li>c. Caerphilly Library and Customer Service Centre – demolition works at former Post Office site commenced March 2012 (12 month build phase due to commence late Spring / early Summer).</li> <li>d. Preparation work underway at Senghenydd Community Centre following successful grant bid to CFAP worth £292k</li> <li>e. Cabinet approval to enter into a 25 year lease with Fochriw Community Centre management committee to support a CFAP grant bid for an extension to the current building</li> </ol>	Development Plan 2009-14
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<b>Improvement Actions</b>	<b>Success Criteria</b>	<b>Timescale</b>	<b>Progress</b>
Procurement of furniture, shelving and IT equipment for each Library development.	Shelving, furniture and IT equipment purchased within budget and to timescale for each development as required.	GE, JL, LT  Dependent on individual scheme dynamics	Completed – furniture purchased and installed on time.
Devise and implement an action plan to deliver the new Library developments on time, within budget, and with the maximum community impact possible.	Planned opening dates achieved.  Increase footfall in each new Library 10-15% increase on equivalent period in 2011-12.  Increase in lending of library resources, 10% increase on same period in 2011-12.	GE, JL, JC and Local Managers June 2012 to March 2013	Abercarn New Library opened as planned in May 2012 it has seen a 25% increase in visits and 12% uplift in loans to date.  Bargoed Hanbury Chapel facility has seen a 115% increase in visits since it opened and 91% improvement in loans.  Both Risca and Blackwood developments have seen marked improvements in book borrowing and



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<b>Improvement Actions</b>	<b>Success Criteria</b>	<b>Timescale</b>	<b>Progress</b>
			<p>additionally visits to the Palace site.</p> <p>All new developments have established 'Improvement' plans</p>
<p>Reports on Caerphilly and Newbridge schemes are prepared taking into account the particular recommendations and actions required in each instance.</p>	<p>Funding for each scheme agreed and in place.</p> <p>Any requested progress reports are prepared on time and receive the appropriate approvals to move each initiative forward.</p>	<p>SA, SM, GE</p> <p>Dependent on timing of reports for Scrutiny/Cabinet</p>	<p>Report on Newbridge Memo delayed – awaiting agreement of lease between the trustees and Council and confirmation of all related costs and future fees.</p> <p>A report on the staffing growth required at the new Caerphilly Library and Customer Service Centre is expected to be incorporated as part of a wide paper on the Library Service staffing structure in due course.</p>
<p>Community Centre building improvement works undertaken (including Senghenydd and preparation of bid for grant support on Fochriw).</p>	<p>Senghenydd Community Centre – Asset Management works completed (£100k). Planning for additional CFAP funded works undertaken and project milestones agreed.</p> <p>Grant application to CFAP for the extension of Fochriw Community Centre submitted for consideration, subject to sufficient match funding being identified.</p> <p>Nelson and Cascade Community Centres – Asset Management improvement works completed (£70k per site).</p>	<p>SH, Building Consultancy, Asset Management team, &amp; Management Committees</p> <p>Asset Management improvements completed by March 31<sup>st</sup> 2013</p> <p>External grant funded works adhere to separate timescales</p>	<p>Senghenydd Community Centre – Project ongoing.</p> <p>CFAP grant bid submitted for Fochriw Community Centre and a further application via HoV has also been progressed. Awaiting news on both grant applications before progress can take place.</p> <p>Cascade Community Centre – Commencement of improvement works delayed while service users are relocated to alternative sites.</p>

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**Risk Assessment**

	<b>Risk</b>	<b>Rating</b>	<b>Mitigating Action</b>	<b>Progress</b>
<b>1</b>	Building development at one of more of the new sites are delayed or put on hold.	8 (2 x 4)  <b>Low</b>	Dependent on the nature of any delay and the contractual obligations that the Council has negotiated with the site developer.	
<b>2</b>	Insufficient funding to undertake one or more project.	8 (2 x4)  <b>Low</b>	Funding has been identified in Council capital and revenue budgets for each project.  The cost of each scheme will require careful monitoring to ensure they remain within the funding levels agreed.	

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**Key Priority 2:** Embed the culture of Performance Management to drive continuous service improvement.

**Objective:** Establish vibrant well used Portal and Hub Library facilities serving the largest catchment populations of Caerphilly County Borough.

**Responsible Officer:** Senior Manager – Libraries



### Directorate Plan commitments

<b>Reason for selection</b>	The success of recent and forthcoming Library building developments is key to the services overall strategy to raise performance levels across the County Borough.	<b>National / Local / Strategic Theme</b>
<b>Predicted overall performance impact</b>	<ul style="list-style-type: none"> <li>• 15%+ increases in visitors to Portal and Hub locations and other recent new builds or refurbishments including Abercarn and Newbridge Memo initiatives.</li> <li>• 10%+ increase in book and non-book loans across Portal and Hub sites and other recent new developments.</li> <li>• 10%+ like for like improvement in overall service performance linked to impact of Hub and Portal schemes with regard to visits and book/AV loans.</li> </ul>	<p>Libraries Inspire, Welsh Government Strategy for Libraries, 2012-16</p> <p>4<sup>th</sup> Framework of Public Library Standards (Welsh Government) – WPLS 9</p> <p>Community Strategy outcomes - 5, 6, 8, 9, 13,14, 16,23, 25</p>
<b>Current position</b>	<ul style="list-style-type: none"> <li>• Performance at the Bargoed Chapel and Risca Palace ‘Hub’ facilities has been encouraging to date with a 100% increase in visitors to each location during their first two months of operation and improvements in book and non-book lending above 30% in each instance.</li> <li>• Performance at the refurbished Blackwood Library has proven more mixed with an improvement in loans for February 2012 set against an initial trend of below average visitor attendances for December 2011 to February 2012.</li> <li>• The Portal (Blackwood and Caerphilly) and Hub (Bargoed and Risca) Library facilities provide the critical mass necessary for any significant long term performance gains across the County Borough Library Service. It is imperative that the initial good work achieved in the new developments for Bargoed, Blackwood, and Risca are built upon.</li> </ul>	<p>The Local Development Plan</p> <p>Regeneration Strategy</p> <p>Corporate Improvement Plan priorities – 1,7,9, 10,12</p> <p>Library Service 5 Year Development Plan 2009-14</p>

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<b>Improvement Actions</b>	<b>Success Criteria</b>	<b>Timescale</b>	<b>Progress</b>
Implement an audience development plan for each completed Library facility (including community outreach and footfall improvement targets).	<p>Targets set in each plan are met and/or exceeded wherever possible.</p> <ul style="list-style-type: none"> <li>Increasing visitors (15%)</li> <li>Increasing book and non book lending (10%)</li> <li>Number of people attending events and activities at each site increase and feed other areas of delivery – lending, ICT usage, etc</li> </ul>	<p>KJ, GE, JL, and local Area Manager</p> <p>Plans developed by June 2012</p> <p>Performance improvements – ongoing measurement</p>	<p>Performance Improvement Plans for each new Library development have been implemented which focus on increasing footfall, book and non book lending, and other metrics.</p> <p>A draft Audience Development Plan has been prepared for trialling within recent Library developments.</p> <p>A brochure of events in Libraries has recently been launched.</p>
<p>Engage shared building visitors at Bargoed Chapel and Risca Palace with Library Service offer.</p> <p>Develop joint visitor promotions with Customer Services and other building occupants.</p>	<p>Lending levels increased in line with visitor throughput (at present visits outstrip book and AV borrowing).</p> <p>Increase in registered customer numbers at each joint Library and Customer Service Centre site.</p>	<p>KJ, GE, JL, local Area Manager and Customer Services team</p> <p>September 2012 onward</p>	<p>Re-scheduled for late autumn 2012 onward.</p>
Develop retail and bookshop orientated approach to customer care and engagement in Hub and Portal sites.	<p>Percentage of staff time spent floor walking, engaging with customers.</p> <p>Proportion of book and non book borrowing via Self Service kiosk exceeds 70% over full year at each new site.</p>	<p>KP, LT, JL and local Area Manager</p> <p>June 2012 onward</p>	<p>Floor walking and customer engagement ongoing at each site.</p> <p>Only Risca Palace achieves 70% borrowing and return of items via its self service kiosks. Blackwood (49%) and Bargoed (45%) have further improvements to achieve in this area.</p>
Targeted programme of events and activities to engage with young adults in the Portal and Hub Library locations.	More distinctive offer to young people and young adults developed in new developments –	CS, GE, KJ, JL, local Area Managers	Plans to develop film events and a young person's film club at the Risca Palace are still being progressed with

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	<p>evidenced through:</p> <ul style="list-style-type: none"> <li>• Visits/attendance at programmed events</li> <li>• Increased use of teenage areas in new developments</li> <li>• Lending and IT usage increases within this age group</li> <li>• Percentage of 'active' young adult customers increase by 5-10% in first year</li> </ul>	<p>and Youth Service Team colleagues</p>	<p>the Council's Arts Development Team.</p> <p>Consultation with young people on what they would like to see their local Libraries offering has recently been completed. Some 66 young people in the Basement, Infoquest, and Penllwyn Youth Centre participated in the consultation exercise. The findings will be incorporated in the plans for this customer grouping.</p> <p>Teenage reading groups are being established at Blackwood Library and Bargoed Hanbury Chapel site.</p>
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### Risk Assessment

	<b>Risk</b>	<b>Rating</b>	<b>Mitigating Action</b>	<b>Progress</b>
<b>1</b>	Audience development and visitor improvement plans are unrealistic or not sufficiently owned by local staff.	8 (2 x 4)  <b>Low</b>	Each team of staff are involved in developing a challenging but achievable plan, they own, monitor, and evaluate with the guidance and support of managers.	
<b>2</b>	Staff reluctant to floor walk and promote stock and services in a more retail book shop orientated manner.	12 (3 x 4)  <b>Medium</b>	Training, support and encouragement of frontline staff and their line managers – key to establishing a more retail orientated culture in Hub and Portal sites.	
<b>3</b>	The targeting of specific audience groupings, for example young adults proves difficult to instigate and/or retain momentum with.	12 (3 x 4)  <b>Medium</b>	Work closely with the Council's Youth Participation team to reach targeted age group and to maintain active interest. Training for Library staff in engaging successfully with young adults.	

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**Key Priority 3:** Improve levels of skills, health & wellbeing in Schools and Communities

**Objective:** Improve services to different Library catchment groups, including under 5's, working adults, and older residents

**Responsible Officer:** Senior Manager – Libraries

<b>Reason for selection</b>	The County Borough Library Service must improve its offer to a range of distinct customer groupings if it is to enhance its core performance and become more relevant to the residents it serves.	<b>National / Local / Strategic Theme</b>
<b>Predicted overall performance impact</b>	<ul style="list-style-type: none"> <li>• Increase the number of families with young children who use their local library.</li> <li>• Older users form one of the Library Services larger customer groupings – more managed/structured activity could lead to further increases in use and facilitate a softer approach to outreach work in hard to reach communities.</li> <li>• Improved Library offer to residents with Basic Skill needs.</li> <li>• Development of a targeted reading plan for working adults, via Council employees initially, that can be replicated with other employers in the County Borough.</li> </ul>	Library Service 5 Year Development Plan 2009-14  Community Strategy outcomes - 16, 17, 23, 25  Children and Young Peoples Plan – Core Aim 1, 4, 7  Corporate Improvement Plan priorities – 10
<b>Current position</b>		

Improvement Actions	Success Criteria	Timescale	Progress
Review the impact and value of the Library Services approach to reaching under 5's their parents and carer.	Assess 2009-14 Five Year Development Plan that targeted 60% of under 5's being registered Library users by 2014.	CS, GE, JL, LT, AMs and CLs	Children and Young Peoples Manager is currently reviewing services to under 5's their parents and carers.

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	<p>Introduce measures to increase the number of under 5's, their parents and carers, who join a County Borough Library (5% increase on 2011-12 attainment).</p>	<p>Review of present position – June 2012</p> <p>New measures introduced September 2012 onward</p>	
<p>Introduce Older Persons Library Strategy</p>	<p>Template for activities and outreach work with older people introduced across all static sites and Library Link vehicles. Targets set for each Library to improve its core usage with older residents with regard to:</p> <ul style="list-style-type: none"> <li>- Book and AV lending</li> <li>- Visits / events</li> <li>- Computer Use</li> </ul>	<p>KJ, JL, GE, AMs and CLs</p> <p>Strategy prepared by September 2012</p> <p>Improvement template in place by November 2012</p>	<p>An initial desktop study has been completed on Older Person Library Strategy's based on best practice from other UK Local Authorities.</p>
<p>Develop joint Basic Skills and Library offer at the Risca Palace site.</p>	<p>Basic Skills resource point, including quick read collection and other targeted book materials, incorporated within Learning suite section of Palace Cinema building.</p> <p>Baseline on interaction between basic skills provision and specialist library resources identified.</p>	<p>KP, Basic Skills Manager, AD, JL</p> <p>Joint offer and resources in place October 2012</p> <p>Baseline established by February</p>	<p>An 'Adult Basic Skills Statement' for Library Services in Caerphilly County Borough has been developed.</p> <p>The Basic Skills statement will inform the development of resources and offer at the Risca Palace site, the creation of future partnerships, and the appropriate training of frontline staff.</p>

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		2013.	
Pilot 'reading through work' initiative targeting Council employees.	<p>Develop employee marketing plan Introduce calendar of activities and events to reach employees and to engage them in reading and using their local County Borough Library.</p> <p>Consider what good practice could be used in developing workplace library-reading initiatives with other local employers.</p>	<p>KJ, KP, JL</p> <p>Marketing Plan developed by July 2012</p> <p>Activities in place from end of July 2012 onward</p>	<p>Pilot underway.</p> <p>Reading promotion recently took place at Ty Penallta Offices. Further promotions are scheduled for November 2012 and January 2013.</p> <p>A staff reading group has been established in Ty Penallta meeting every six weeks.</p> <p>The lessons learned from pilot activities at Ty Penallta will be developed for adoption at other Council Offices as this work strand progresses.</p>



**Risk Assessment**

	<b>Risk</b>	<b>Rating</b>	<b>Mitigating Action</b>	<b>Progress</b>
<b>1</b>	Increasing the number of families, and in particular under 5's, who are registered Library customers proves difficult via traditional routes employed (e.g. Book start scheme, etc)	9 (3 x 3) <b>Low</b>	The Library Service will work with a range of partner agencies/services that specialise in supporting families and under 5's in order to reach non users more effectively.	

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**Key Priority 2:** Embed the culture of Performance Management to drive continuous service improvement

**Objective:** Development of Caerphilly Library Service 'Social Media' offer as an aid to improve virtual visitor traffic

**Responsible Officer:** Information and ICT Manager

<b>Reason for selection</b>	Following the upgrade of the Council's Library Management Computer System (Vubis Smart) in 2011-12 there is increased potential to reach existing and/or new customers through a range of electronic communication routes.	<b>National / Local / Strategic Theme</b>  Libraries Inspire Welsh Government Strategy for Libraries in Wales 2012-16  Library Service 5 Year Development Plan 2009-14
<b>Predicted overall performance impact</b>	Improvement in the range and type of communication routes between the Library Service and Customers. Increased online profile for customers who prefer to access services via this route. Increase in website visitor numbers (virtual visitors). More efficient method of communication with regard to informing customers that requested items are available for collection.	
<b>Current position</b>	Little if any utilisation of web 2.0 tools to date by the County Borough Library Service. The Council has begun to explore and exploit web 2.0 products and services for authority wide communication and promotions with residents.	

Improvement Actions	Success Criteria	Timescale	Progress
Introduce electronic communication tools between the Library Service and customers utilising the Vubis Smart Computer System.	Electronic text messaging service for requested items introduced for all customers with a mobile phone number.  E-Mail service established to notify customers of overdue items and requested titles.	LT, KJ, GE October 2012	Work progressing.

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	Use of text-messaging and e-mail contact with customers increases reducing costs associated with conventional correspondence.		
Develop a Library Service presence on Facebook.	<p>Facebook page established with support and guidance of Council's IT and Communications section.</p> <p>Baseline for virtual visitors to the Library Service Facebook page established which increase website visits per annum.</p>	LT, KJ, Communications January 2013	The Library Service launched its presence on Facebook and Twitter during July and August 2012 and current has between 100 and 200 visitors per week.
'Micro site' or blog for the new Caerphilly Library scheme established to keep customers and stakeholders aware of the project as it progresses.	<p>Blog or Micro site scoped, designed and launched.</p> <p>Increase in virtual visitor traffic to Library Service pages of Council web site.</p>	LT, KJ, GE Communications September 2012	Options under consideration awaiting commencement of work on site.

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**Key Priority 2:** Embed the culture of Performance Management to drive continuous service improvement.

**Objective:** Performance improvement culture embedded within the County Borough Library Service (Go4it and Peer review)

**Responsible Officer:** Senior Manager – Libraries

<b>Reason for selection</b>	Developing a culture of challenge and performance improvement is central to the future success of the County Borough Library Service. The Library Service will only remain valued and at the heart of each community served if residents choose to make use of the services and facilities it has to offer.	<b>National / Local / Strategic Theme</b>  Library Service 5 Year Development Plan 2009-14  4 <sup>th</sup> Framework of Public Library standards, 2011-14
<b>Predicted overall performance impact</b>	<ul style="list-style-type: none"> <li>• Culture of peer review embedded across the Library Service</li> <li>• Go4it scheme continues to be effective supporting staff to achieve higher book and audio visual loans. Year on year 5% improvement target in lending maintained.</li> <li>• New performance improvement strategies in relation to resource lending, visits, and ICT use are developed</li> </ul>	
<b>Current position</b>	<p>Go4it scheme fully underway across all static library sites. Issue statistics showed a 4% increase in 2010-11. Performance for 2011-12 is expected to show an improvement on 2010-11 but at less than the 4% achieved.</p> <p>A first Library Peer Review (Llanbradach Library) was completed but no further activity took place in 2011-12 due in large part to the pressure of Library refurbishments and new builds. The papers, processes, and review and reflection guidance required for peer review sessions were all established as part of the first assessment and can be rolled out relatively easily for other locations.</p> <p>All Libraries prepare an annual 'Library Improvement Plan' based on the Directorate priorities.</p>	

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Improvement Actions	Success Criteria	Timescale	Progress
Go4it Performance Improvement targets reviewed and new levels of attainment set for each service point.	4-5% improvement in book and non book lending maintained during 2012-13. Long term target to raise lending from 3.6 items per person to the average for Wales (currently 4.9) through year by year incremental increases.	GE, LT, JL, AM's and JC  July 2012	Targets set as planned. Ongoing monthly monitoring arrangements in place.
Peer Reviews undertaken on 4 Libraries with timetable in place for all 17 service point to be completed within a 4 year period.	Programme for peer reviews set and agreed by managers. Two reviews must be underway or planned during each quarter of the business plan year.	JL, AM's and JC  May to July 2012 then ongoing	Improved peer review scheme being introduced alongside Customer care standards / assessments.
Review impact of 'Library Improvement Plans' (LIP) as a means of embedding a culture of performance challenge among all staff.	LIPs used at local service point level as a means to drive improvements, to recognised areas for change and to celebrate successes.	GE, JL, JC  August to September 2012	More simplified improvement plan template for each site is being developed at present.

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Risk Assessment

	<b>Risk</b>	<b>Rating</b>	<b>Mitigating Action</b>	<b>Progress</b>
<b>1</b>	Go4it targets deemed unrealistic or not sustainable at some locations by front line staff and managers.	8 (2 x 4)  <b>Low</b>	Awareness and challenge from senior management team through regular sessions with front line staff regarding the need to drive continuous improvement forward and the requirement to raise the County Borough's attainment to median or better in Wales.	
<b>2</b>	Peer review process stalls or moves more slowly than required.	12 (3 x 4)  <b>Medium</b>	Energy and time must be channelled into establishing a viable timetable for peer review investigations – led upon by senior staff.	

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**Key Priority 2**      Embed the culture of Performance Management to drive continuous service improvement

**Objective:**            Deliver County Borough Library Service efficiency savings as part of the Directorate MTFP by 2015

**Responsible Officer:** Senior Manager – Libraries

<b>Reason for selection</b>	Ensure the County Borough Library Service implements efficiency savings taking account of delivery needs and the Directorate MTFP priority areas.	<b>National / Local / Strategic Theme</b>  N/A
<b>Predicted overall performance impact</b>	<ul style="list-style-type: none"> <li>• Dependent on the approval of a revised senior manager and professional staffing structure for the County Borough Library Service, efficiency savings of £98,000 will be made toward the Council's MTFP.</li> <li>• Efficiencies prioritised in lower risk areas as service balances the introduction of a number of new building developments that will require on-going targeted investment.</li> </ul>	
<b>Current position</b>	Withdrawal of Schools Library Service during 2011-12 with a saving of £120,000 toward MTFP. Relocation of Aberbargoed Library, Pant Street to Hanbury Road Baptist Chapel, Bargoed in March 2012.	

Improvement Actions	Success Criteria	Timescale	Progress
<p>Introduce new structure for senior and professional staff within the County Borough Library Service.</p> <p>Save £98,000 toward Council's Medium Term Financial Plan by 2015.</p>	<p>Structure endorsed by Scrutiny and approved by Council Cabinet.</p> <p>Consultation undertaken with staff affected and relevant trade unions.</p>	<p>Dependent on adoption of the Structure and consultation timeline.</p>	<p>Draft report has been prepared awaiting input from the Council's HR Section prior to progressing.</p>

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	<p>Possible redundancies minimised or removed through the re-appointment of at risk employees into suitable alternative posts. Some employees may take early retirement.</p> <p>New structure introduced at the most appropriate time to meet the efficiency targets of the MTFP and operational/delivery needs of the Library Service.</p>	<p>Savings must be achieved by March 31<sup>st</sup> 2015.</p>	
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**Risk Assessment**

	<b>Risk</b>	<b>Rating</b>	<b>Mitigating Action</b>	<b>Progress</b>
<b>1</b>	Savings cannot be realised at the levels identified.	8 (2 x 4) <b>Low</b>	Close monitoring of relevant budget areas by lead officers involved.	

## Ffynnon Scorecard: Libraries and Community Centres

Title	Actual 10/11	Actual 11/12	Target 12/13	Actual To date	Owner	Comments
Expenditure on buildings and other service posts under their management minimum threshold for publicly accessible space of 27m <sup>2</sup> per thousand residents.	19.32	23.72	24		GE	
The number of visits to Public Libraries during the year per 1,000 population.	4,319	4,652	4,900		GE	Directorate SC
Percentage of available computer hours in use	24.28%		26%		GE	
Number of Library Standards met	9 of 14	<b>6 of 9</b>	6 of 9	<b>6 of 9</b>	GE	Service deemed to also meet 'in part' two further standards. Average for Wales is 6 standards met.
The number of library materials issued, during the year, per 1,000 population	3606	4,022	4,200	1,885	GE	Directorate SC
The percentage of Library material reports supplied within 7 calendar days.	77.37%				GE	
The percentage of resident's population who are deemed as "active" Library customers.	17.69%		23%		GE	

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Expenditure on staff training and development per member of staff – Welsh Public Library Performance Indicator 9(i)	£332		£350		GE	
Customer overall satisfaction with Libraries – Welsh Public Library Standard 13 (i) resident population satisfaction and 13 (ii) percentage of library users who feel their library is good or ok: Adult Children	74%				GE	
	96.5%					

**Key :**

Directorate SC

**= Included in the Directorate Scorecard.**

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**Caerphilly County Borough - Annual Equalities Monitoring Form**

What contribution does your service make to:	Key evidence - what has your service area achieved in the last year?	What additional contribution could your service make?	Actions for next 12 months (Transfer to main Service Improvement Plan)
<i>General Equalities Information - What has your service area achieved in Equalities terms, in relation to the following?</i>			
<ul style="list-style-type: none"> <li>• <b>Policy Development</b> (i.e. in terms of Links to Strategy in council reports; have policies been sent for consultation with relevant individuals or groups?)</li> </ul>	<ul style="list-style-type: none"> <li>• Community Education and Libraries seek to include the views of representative service user groups in the development of strategies and appropriate plans.</li> <li>• The views of young people and older residents were included in the review of Library provision to Aberbargoed.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• A Library Older Persons Plan is being prepared to support wider use by residents 50+. The Council's 50+ Positive Action Partnership will be consulted as part of this process.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Staff / Member Awareness and Training</b> (i.e. have staff been offered places on the Equalities courses on the Learning and Development Intranet site? any other Equalities related training?)</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>

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	<ul style="list-style-type: none"> <li>• <b>Equality Impact Assessments</b> (i.e. have service-specific policies, procedures and functions been impact assessed in line with the corporate list?)</li> </ul>	<ul style="list-style-type: none"> <li>• The review of Public Library provision in Aberbargoed included an Equality Impact Assessment.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Equality Impact assessment processes will be incorporated into Community Education and Libraries policy development, report preparation work, and strategy formulation.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Recruitment and Selection</b> (i.e. what use have you made of the quarterly HR Equalities statistics?)</li> </ul>	<ul style="list-style-type: none"> <li>• Community Education and Libraries work to the Council's Corporate HR strategies and process in all matters of recruitment and selection which include Equality considerations.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Monitoring / Complaints / Feedback</b> (i.e. are your systems able to record such information by Equality category and what actions have resulted?)</li> </ul>	<ul style="list-style-type: none"> <li>• The Council's Adult and Child Public Library User Surveys (PLUS) include specific questions relating to a range of equality factors.</li> <li>• County Borough Library Service comments forms are produced in large print and are bilingual. All responses received in Welsh are replied to in the same language.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>

**Specific Equalities Information - What changes have been made to your service to meet the needs of the following?**

	<p><b>Directorate of Education and Leisure • Cyfadran Addysg a Hamdden</b></p> <ul style="list-style-type: none"> <li>• People with different forms of disabilities (Disability Issues)</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of a wide range of learning activities in partnership with other ACL providers and organisations that support residents with learning needs.</li> <li>• All static Libraries now offer improved disabled access including automatic entrance doors and ramped access where required.</li> <li>• Disabled parking bays have been introduced at Bedwas Library during 2011-12.</li> <li>• New Bargoed and Risca Palace facility, completed in 2011-12, are DDA compliant.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing programmes of learning delivery.</li> <li>• Abercarn, Newbridge Memo, and planned new Library in Caerphilly will all be DDA compliant.</li> <li>• New Blackwood Youth Centre being constructed on the local Comprehensive School site will be fully DDA compliant.</li> </ul>
	<ul style="list-style-type: none"> <li>• Different Ethnic Groups (Race Issues)</li> </ul>	<ul style="list-style-type: none"> <li>• Community Education and Libraries support the needs of their users regardless of race or ethnicity.</li> <li>• Where requested Library book materials in a number of different languages can be provided to support residents from different ethnic/racial backgrounds.</li> </ul>	<ul style="list-style-type: none"> <li>• Collections are available upon request at any of the County Borough's Library sites.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
	<ul style="list-style-type: none"> <li>• Men, Women and Transgendered people (Gender Issues)</li> </ul>	<ul style="list-style-type: none"> <li>• Community Education and Libraries support the needs of their users regardless of gender.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
		<ul style="list-style-type: none"> <li>• Community Education and Libraries support the needs of Welsh speakers and strive to other facilities that are accessible to residents with hearing impairments.</li> <li>• The County Borough</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Adult Community learning will, continue to offer courses through the medium of Welsh where need is identified</li> </ul>

