

COMMUNITIES DIRECTORATE

Libraries & Archives

ANNUAL OPERATING PLAN 2008/09

Director: Des Crilley Unit Manager: Cath Anley

SECTION ONE - SERVICE PROFILE

PURPOSE OF THE SERVICE

Mission

To enhance the quality of life for all Kent's residents and communities, by stimulating lifelong imagination, exploration and discovery.

OPERATING CONTEXT

The Public Libraries and Museums Act 1964 is the defining act requiring local authorities to deliver a comprehensive and efficient public library service. The Local Government Act (1972) requires local authorities to take proper care of their records and archives. The Government's agenda for Libraries is set out in the DCMS (Department of Culture, Media and Sport) "Framework for the Future" and the Library Benchmarking Indicators (LBI). In 2004 the report of the Archives Taskforce produced an "in-depth analysis and review of the UK's unique and diverse archives" set out in "Listening to the Past, Speaking to the Future". The government's agenda for museums is set out in the Museums Libraries and Archives Council (MLA) report "Renaissance in the Regions: a new vision for England's museums".

Corporate priorities: Towards 2010

This Annual Operating Plan takes its strategic direction from the Kent County Council's (KCC) four year programme of actions "Towards 2010", the "Vision for Kent", the community strategy produced by the Kent Partnership and "Together we're better", the draft vision for the Communities Directorate.

Target 26 of Towards 2010 sets us the following challenge:

Modernise the library service to act as a focal point for KCC services and widen access to Kent's rich culture.

We will do this by:

- Continuing to modernise libraries in line with the priorities identified by the public in 2003. Plans will be progressed for 15 libraries: Canterbury, Tunbridge Wells, Southborough, Gravesend, Maidstone, Ashford, Cranbrook, Meopham, Paddock Wood, Queenborough, Whitstable, Snodland, Sandwich, Stanhope and Cheriton
- Completing in addition four libraries; Deal, Tenterden, Hadlow and Ramsgate
- Continuing to find ways to improve access to services by planning service provision in five new development areas: The Bridge, Chilmington Green, Cheeseman's Green, Eastern Quarry and Ebbsfleet and by working in partnership to target hard to reach and socially excluded groups and communities
- Continuing the process of exploring opportunities to deliver/provide access to, other KCC services through the network of libraries
- Progressing options to increase co-location of library services with other KCC and/or

partner organisations in order to deliver improved services to the public and more efficient services

- Continuing to find ways to improve access to Kent's rich culture through libraries and archives

(See the detailed actions in the Developments and Key Actions section, indicated Towards 2010)

This target builds on the progress made in the Library and Archives Strategy 2004-2014 and the service improvement plans:

- The Infrastructure Plan – buildings, computer services and other resources that enable us to deliver services
- Information Systems
- Stock Management
- Family and Lifelong Learning Services
- Information Services
- Access Services
- Archives and Local History
- Museums
- Public Involvement
- Staff Development

We will actively engage with Kent Agreement 2 themes and demonstrate the value that our services can bring to these themes. We will focus in particular on the themes of Enjoying Life; Learning for Everyone; Improved Health; Care and Wellbeing; Stronger and Safer Communities; Economic Success – opportunities for all and Environmental Excellence.

Also relevant are: Customer Care Strategy, Equality Strategy 2007 – 2010: Investors in People (IIP); Best Value Performance Indicators; the Children's and Young People's Plan (CYPP); the government paper Every Child Matters (ECM); and the Supporting Independence Programme (SIP).

Internal and External Influences affecting service provision

Demographics – The population of Kent has risen by approximately 1% annually for the past four years. This continues to put pressure on achieving targets for performance indicators that are population based, for example items purchased per 1,000 population, when the budget invested in materials remains static. The increase in population is particularly marked in the Ashford area and in North Kent, in the Dartford and Gravesham Districts. This is reflected in our planning for service provision in The Bridge, Chilmington Green, Cheeseman's Green, Eastern Quarry and Ebbsfleet. The KCC area is the second most deprived county council area of all the county councils in the South East Region (excluding Unitary authorities)

Budgetary influences – Libraries and Archives (L&A), as other public library authorities, continues to see a decrease in the income derived from the hire of audio-visual materials. Changes in loan periods and hire charges during 2007-8 have slowed this decrease. As a result of the joint work undertaken in 2007/8 with MLASE and SCL(SE) we are exploring options to try to compensate us for the loss of this traditional income stream. These options include: the sale of reproductions and facsimiles of items held by the service and the improvement of our merchandising and marketing operations.

The Libraries staffing review, undertaken in 2007 to deliver revenue savings across 07/08 and 08/09, resulted in a net reduction of 39.12 full time equivalent posts from the unit. In order to deliver these efficiencies we have radically changed the staffing structure and ways of working, whilst ensuring that the impact on the customer is minimal.

Following on from the Value for Money Review undertaken by Price Waterhouse Cooper in 2007 we will be progressing a number of reviews during 2008/9. We will be undertaking a full service review of the Archives and Local History Service to ensure that we are delivering the best service possible in line with our mission and core objectives. We will also be progressing a review of Access Services to ensure that we are meeting the needs of all our customers in the most cost effective way possible. We will continue to exploit the opportunities for delivering efficiencies through better stock procurement as opportunities arise and anticipate that the process of procuring our next Library ICT system, due to enter service April 2009, will enable us to deliver significant efficiencies over the existing system.

Significant changes to needs / demands – we will continue to work with our IT partners, KCC Information Services Group (ISG) and BT to provide our customers with improved remote access to our services. Customers are increasingly demanding improved access to the Web catalogue and we will continue our programme of improving bandwidth to satisfy this increasing demand. An indication of the increase in remote access is the 52.5% increase in renewals through the web catalogue, making it the 21st busiest service point in the county for renewals. Reservation notification by text and email and overdue notification by email were introduced in 2007/8 and overdue notification by text will be introduced in 2008. We will continue to publicise these services to assist customers with faster notification about the availability of stock and to drive stationery and postage costs down.

National Priorities –National Year of Reading: we will jointly lead with CFE to create a powerful focus on the opportunities and activities we deliver, so that children, families and adult learners understand the benefits that reading for pleasure and purpose can bring to change their lives.

USERS

Through its large variety of lending and specialist service KL&A serves just under 300,000 customers every year.

These customers use the service in many different ways, for example:

- Borrowing books or audiovisual items
- Using a public access computer
- Seeking information or advice
- Undertaking family history or house history research
- Supporting the service through a variety of volunteering activities
- Joining in activities such as Reading Groups, Baby Bounce & Rhyme and Homework Clubs
- Attending an event such as a Local Studies talk, or author talk

Throughout all these interactions our staff strive to treat each customer as an individual and deliver services tailored just for them. In order to achieve this we continue to monitor closely the large number of customer comments received this year by customer comment card, letter, telephone and increasingly by email. We will have individually responded to 1,000 customer comments by the end of the year. A number this year have expressed concern about the speed of internet access to our public access computers and as a direct result of these comments we have: instigated a programme of upgrading the WAN to improve speeds, notified customers of the programme of improvements and received positive responses to our plans. Customers and staff were also consulted on the process of using the customer comment cards and as a direct result of this consultation the card was redesigned early in the year to make it easier for customers to use, particularly for those with a visual impairment.

In 2007 our major customer consultation, the Public Library User Survey (PLUS) has been carried out with both adults and young people at one-third of our service points – 12,655 customers completed the survey over a two week period in September/ October 2007. The results show a continued increase in customer satisfaction: for example overall adult satisfaction with the library service has improved from 90.6% in 2006 to 93.4% this year. We are currently analyzing these results and preparing action plans to ensure that we respond to the expressed wishes of our customers.

Around 300 customers were surveyed in November in the National Survey of Visitors to British Archives which took place in all our three archive centres. Results from the survey will be with us in early 2008-9 and an action plan will be developed as a result.

Customers are using our “You Choose” facility to suggest items for stock in ever increasing numbers and we estimate that suggestions received by card and e-mail this year (2007/08) will have increased by 100% on 2006/07 to 4100. Of the suggestions made 3,100 items were purchased as a direct result, 410 items were already in stock, or on order, 206 items were out of print and the remaining items related to general subject suggestions, rather than specific titles which were already in stock across the county.

Currently we have 14 User groups, including a virtual group for people with disabilities. These groups are popular with staff and customers. The groups are led and managed by group members with support from library staff and meet at intervals agreed by the group members themselves. They continue to support our services in many practical ways, such as assisting with PLUS survey distribution and sharing their views with us on key issues like the modernisation of service points. User groups have been actively involved in this way with a number of key projects including the redevelopment of The Beaney at Canterbury and service modernisation at Margate, Ramsgate and Gravesend. Customer consultation has informed all key changes to services including the replacement of fixed service points at Dymchurch and Whitfield with mobile library provision.

In Access Services, annual surveys undertaken with 5% of postal loan service customers and 10% of residential home customers continue to drive service improvement. Introduction of a newsletter in Large Print format; initiatives to increase staff awareness of the Reminiscence service so they can promote more effectively to homes; and the increase in the number of AV items in loan boxes to residential homes, have been introduced as a direct result of consultation in 2006/7.

In response to the KCC target to achieve level three of the Equality Standard, Libraries & Archives have undertaken Equality Impact Assessments on policies, procedures and guidelines, resulting in equalities objectives being built into service plans. Review dates for all these EIAs have been agreed in 2008/9 and along with our continuing programme of customer consultation will continue to drive forward service improvement.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator <i>Local indicators as well as national ones, categorised if appropriate e.g. as 2010, LAA1, Best Value, CPA, PAF. (2008/09 target n/a for LAA1)</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09 (and 2009/10 for 2010 targets)**
2010			
Continue the programme of modernising library environments and library buildings to act as a focal point for KCC services	5	7 (Cumulative figure)	11 (Cumulative figure)
Best Value Performance Indicators			
BVPI 220: Score out of 4 for the national Public Library Service Standards now includes BVPI 118c	3	3	3 (target to be discontinued)
BVPI 170a: The number of visits to/usages of KCC supported museums services per 1,000 population*	117	166	N/A target to be discontinued
BVPI 170b: The number of visits made in person to KCC supported museum services per 1,000 population*	99	137	N/A target to be discontinued
BVPI 170c: Number of pupils visiting KCC supported museums & galleries in organized school groups*	9417	9068	N/A target to be discontinued
Discontinued BVPI 118a: % of users who found the book they wanted	88%	N/A	N/A
Discontinued BVPI 118b: % of users who found the information they wanted	77%	N/A	N/A
Discontinued BVPI 118c: Adults rating the Library Service as good or very good in PLUS (Now included in BVPI 220)	90.6%	N/A	N/A
National Indicator Set			
NI 9. Use of Public libraries Number of adults (16 years+) who say they have used their public library service in Kent in the past 12 months. Expressed as a % of the total Kent adult resident population.	N/A	N/A	National Target yet to be advised
NI 10. Visits to Museums and Galleries Numbers of adults (16 years+) who say they have attended a museum or art gallery in Kent in the last 12 months. Expressed as a % of the total Kent adult resident population.*	N/A	N/A	National Target yet to be advised

* These figures are heavily reliant on the visitors and virtual visitors to the Museum of Kent Life.

** T2010 Targets – 15 (cumulative figure)

From 1st April 2008 the new Library Benchmarking Indicators will be introduced. We have been informed of the majority of the performance indicators to be measured but have not yet received details of the methodology of calculation of some of these indicators nor the final targets.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Modernisation

L&A continues to make major strides forward to achieve its Towards 2010 target of modernising services. The new Thanet Gateway opened in Margate, a partnership between KCC and Thanet District Council. The building has been updated into a light and airy space and service delivery to the customer has been modernised. In Canterbury a bid to the HLF was successful in securing First stage funding of £6.5 million to transform The Beaney in partnership with Canterbury City Council. The Stage Two HLF submission will be made in April 2008 with an expected project completion date in September 2010. The re-building of Ramsgate Library, after the fire of August 2004, began earlier this year and continues on target to re-open in Autumn 2008.

Sevenoaks Kaleidoscope continues to offer a new concept in service delivery with its integration of library, museum and gallery. This has been reflected in the programme of events that have attracted significant media attention. One example is the Beatles anniversary exhibition and programme of events in the library and wider community, in partnership with the Museum, Archives and Knole House, which were well attended and received positive press coverage. Customer engagement and participation in activities and events has improved as a result of increased staff floor-walking and the innovative design of the public areas. The 2007 Children's Reading Challenge, the Big Wild Read, was most successful here with over 2,000 children reading three, or more, books over the summer. Kaleidoscope has also won the Sevenoaks Inclusion Group Award and in December 2007 was Runner up in the Kent Design Awards in the Renovated Buildings category.

The make over at Coldharbour Library continued with the opening of the teen room. Continuing the concept of customer engagement, the room was designed by teenage customers and includes a wide screen TV, comfortable seating and books selected by the young people themselves. Teenage issues have since increased by over 90% compared to issues in 2006/7. Sherwood Library re-opened in June 2007 as TN2, a partnership with local community groups which offers improved access to the library, a flexible and multi-use community space and increased opening hours through the involvement of community centre staff and volunteers.

Expanding access to our culture continues through our museum at Sevenoaks Kaleidoscope, where visitor numbers have increased to over 21,000 due to the focus on family learning and the programme of regular school and under 5's visits that have been arranged. Community engagement has also been key here where a group of visually impaired volunteers have brailled exhibit labels and another community group provided a display of archaeology. Plans are also well on the way to transform Folkestone Museum into the Folkestone History Resource Centre allowing greater access to some of the 10,000 items currently in the collection than is possible at present.

Stock Services

We continued to achieve the Public Library Service Standard of items purchased per 1,000 population. We have also decreased the number of items requested via Inter Library Loans from other library authorities as we have managed to satisfy a greater number of requests in house. Stock Services have achieved supplier selection for 80% adult fiction and 50% children's stock, thus reducing overall staff time involved in selection and have re-invested increased supplier discounts in purchasing additional titles. Stock audits of every service point were completed, allowing greater accuracy of statistics and access to information about our stock holdings for all staff.

Kent Year of Innovation

We have actively engaged with Kent Year of Innovation. This has helped to develop skills and a culture of innovation. The Innovation Catalogue on Knet highlights 8 specific L&A innovations ranging from Ask a Kent Librarian to Time2Give, Recruitment Fairs and Kaleidoscope.

Family and Lifelong Learning Services

There has been an increase in many of our activities most notably the target figure of 13,000 pupils visiting a library with their school has been exceeded by 100% this year. In service points such as Greenhithe, Dashwood, Sherwood, Swan Valley, Boughton, Stanhope, Bearsted, Vigo and Newington items issued to children make up 50% of the overall issue and across the county children's issues are showing an increase on 2006/7. Over 32,000 children have attended Baby Bounce & Rhyme, Toddler Time or Storytime sessions during the year, exceeding the target by 39%. Through the partnership with Registrars the vast majority of children born in the county have received their first Bookstart pack. We have also worked in partnership with pre-school settings and health visitors, and received funding from CFE's Early Years Team to deliver Bookstart Plus and Bookstart Treasure Chest packs. A successful collaboration with the Children Families and Education Directorate has also resulted in the national Booktime project being implemented in Kent for the first time, gifting a free book to every Reception-aged child. Partnership with the Youth Service has been instrumental in the success of Headspace, launched in Folkestone in September 2007 as part of a Reading Agency national pilot. Using Café IT, a Youth Service space opposite the library, young people have helped shape the concept, chosen books and furnishings for their venue and now offer coffee and books to their peers. By the end of November 2007, over 660 IT skills sessions have taken place in libraries.

Access Services

This year has also seen significant changes in the delivery of library services to prisons and the Dover Immigration Removal Centre. National changes to funding from the Ministry of Justice over two years has meant an increase of 42% in Librarian's hours and 88% increase in Library Assistants hours. These increases have meant improved access for prisoners and detainees to library services and opportunities to participate in reading groups and family reader development projects and enabled us to promote the value of the prison library as one of those services that can reduce the risk of re-offending. We have extended the Galaxy Library Management System to all eight establishments allowing staff direct access to information on all L&A stock holdings and enabling us to satisfy more reservations more quickly. This has supported our efforts to promote the Reading and Writing campaign (RaW), Family Literacy, Reading Champions and the National Year of Reading throughout the prison library service in Kent.

Residents of nursing and residential homes have taken up the offer of poetry and prose sessions in their establishments and 12 sessions have been attended by 137 customers during 2007/8. We are developing a training package in reminiscence work for residential and nursing home staff, again supported by our expanding Reminiscence Loan collection. Some customers of the Spoken Word Postal Loan service have been trialing a pilot download of audio materials for us and we are investigating the development of this service to meet future needs.

Information Services

The Information Services Team has had a major focus on the health agenda during the year which has received both local and national recognition. We have established collections on cancer care to complement our Books Can Help Scheme, run Stop Smoking sessions in local service points and have initiated a joint approach to assisting the bereaved. This has all been as a result of working in partnership with PCTs, Macmillan Cancer Care, Kent & Medway Cancer Network and Communities Directorate colleagues. In addition to its successful programme of

awareness and training, the team has fully revised the front of house Information Skills training in response to staff feedback and new unit structure demands and will start delivery of the new programme (36 sessions to be provided each year across all 12 districts based on five modules) in April 2008.

The team delivered library service inductions to secondary school pupils and teachers which has resulted in over 100 pupils joining the library service. Our work in partnership with the Connexions service has seen successful joint publicity for our online and library-based career resources. Extensive use of the large network of L&A service points was made to raise awareness of other KCC services through display and distribution of KCC materials, including Kent Adult Education Service (KAES) and Kent Registrars brochures, Clean Kent displays and a range of consultations.

This year has also seen the integration of The Information Point with the rest of the Information Services Team, the establishment of its new Informal Members Group and launch of the new fortnightly Communities Directorate and monthly Kent Partnership current awareness bulletins.

Opening hours

Following on from the changes to opening hours in 2006 we have continued to monitor opening hours with a few minor changes being made in response to customer comments. Customer satisfaction has now risen to 92% from 76.8% for adults and 86.9% from 58.3% for children (PLUS and CPLUS 2007 and 2003).

Information Systems

The Information Systems Team continues to respond to customer consultation (PLUS 2006) and comments. A rolling programme of bandwidth improvements has been completed this year with all service points now offering a minimum of one Mb connectivity, to improve access to the internet and our public access pcs. Working in partnership with ISG, over 100 upgraded pcs have been installed throughout the county as part of ISG's programme of recycling high-spec pcs. These have benefited both customers and staff and achieved budget efficiencies. The Archives service has seen the extension of their local stock management system, which will allow speedier cataloguing of data, making items more accessible to customers and in August 2007 the library management system was upgraded to the newest version of Open Galaxy. A project team was appointed in October 2007 to ensure the delivery of ICT to support all the customer and library service requirements from April 2009, when our current contract expires.

Volunteers

Volunteers have made a significant contribution to achieving many of our targets this year. The increase in the number of children attending Baby Bounce & Rhyme, Toddler Time and Storytime sessions could not have been achieved without their support to the staff delivering these activities. The PLUS survey was supported at a number of service points by volunteers. Some have helped by gardening. As a result we won first prize in the Sittingbourne Gardens in Bloom competition for the second year running and at Staplehurst our partnership with CSV helped us gain an Action Earth grant to turn part of the garden area into a wildlife meadow. The Time2Give project, delivered under contract by CSV, which has received national recognition for its innovative approach to volunteer involvement, has meant that we are able to offer 74 different volunteering opportunities, been able to access training expertise in recruiting, retaining and developing volunteers and offer an additional 7,000 hours of volunteer activity to library and archive services during 2007/8.

Archives and Local History

During the year we have seen a greater integration of Archives with other parts of the L&A service, especially through work on local history. We obtained an HLF grant of £48,000 to fund a project on slavery which has enabled us to look for relevant stories in the Kent archives, work with arts practitioners and take these stories out to schools. This expands on other work undertaken with young people, such as the work with the National Youth Theatre on the Isle of Sheppey during Summer 2007 using archives to provide ideas for drama work.

Widening access to Kent's rich culture has been reinforced through the open days offered at archive centres and at the Dover Discovery Centre during the year, as well as induction sessions for "New and nervous users" and 85 outreach events, exceeding the target for such events by 58%. We also played a major part in setting up the first two community archives in Kent at Marden and Smarden with the first being based in the library. Positive feedback on the series of talks offered in 2006/7 at Sessions House has resulted in a new programme in 2007/8 on such diverse topics as the Abolition of the Slave Trade, Historic Kent Films and William Lambard's Perambulation of Kent. These events were attended by over 160 people, some of whom have not previously used the archive service.

Staffing

The beginning of the year saw the library service undertaking a wide ranging staffing review. The review was completed on target and with a minimum number of compulsory redundancies. Despite the net loss of 39.12 FTE there have been significant achievements against targets in 2007/8.

A new development in the Staffing Review was the introduction of the first joint post with KAES, the Equality & Diversity Manager. The post provides expertise on equality and diversity issues and legislation for both departments. It is anticipated that this post may lead the way for further joint working in the future with KAES and other departments in the Directorate. The review also saw the introduction of two new posts in the Project Support Team; the post of Strategic Manager—Projects and Project Manager. These posts were identified as a direct result of self-assessment work carried out for the Regional Commentaries, post project evaluation of the Sevenoaks Kaleidoscope project and identification of the large number of projects in which L&A is currently involved. (See Service Comparisons and External Validation below)

Innovative Recruitment Fairs have been a feature of our recruitment initiative again this year, especially in recruiting front of house staff. Fairs were held in 4 service points across the County and have been successful in attracting a high calibre of customer focused staff. They have also achieved efficiencies in advertising and staff costs whilst improved consistency of recruiting methods. The recruitment drives were followed up through our staff development programme with a bi-monthly Induction to L&A services offered to all new and existing staff and volunteers. Following the re-structuring staff were offered a programme of training including middle management, five sessions of Local Studies Awareness training for 14 Customer Service Development Librarians and Action Learning Sets on Community Engagement for Community Development Librarians, funded by MLA(SE).

This year also saw the introduction of Staff Awards, presented at our November Ideas Into Action Training Day by the Director of Community Cultural Services. These awards were made for Innovation, Customer Focus, Continuous Improvement, Community Engagement, Employee of the Year, Volunteer of the Year and a special award for the staff member that brightens peoples' day.

SERVICE COMPARISON

The renewal of our Chartermark Award at the end of March 2007 came with significant improved performance. The 2006 criteria judgment of five partial compliance, 55 full compliance and three Best Practice was improved to three partial compliance, 56 full compliance and four Best Practice. Feedback from the Assessor on best practice indicated that “Partnerships are a strong feature of your service”, “exemplary practice continues, confirmed throughout my visit” that “you ask your customers and staff for their views on how to improve choices” and that “feedback supports the positive impact of your work, including greater visibility and access to opportunities for volunteers, many of whom have physical, mental health or learning disabilities.”

In partnership with Cultural Services colleagues we undertook a self-assessment using the Regional Commentaries model and the recommendations from the South East Regional Commentary team included a suggestion that we work with colleagues in “using the Single Improvement Tool for the development of Cultural Services”, “seek regional agency support with the development of Kent’s Cultural Strategy” and to “ensure that potential investment is maximised for the delivery of sustainable communities within the growth areas.”

Further self-assessment was undertaken early in 2007 using the national Towards an Excellent Service (TAES) model. As a result of this self-assessment we identified areas for improvement for L&A in assessing business risks and project management. This analysis helped inform the staffing review and resulted in the creation of a dedicated project co-ordination team who have established new processes for project governance and management and are planning training of key managers to deliver improved performance in these key areas.

SECTION TWO - PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
T2010	Target 26 – Modernise the library service so it also acts as a focal point for KCC services and widens access to Kent’s rich culture	Lead on Target Cath Anley
LAA (2) targets	(tbc) – it is highly likely some of these will mirror Directorate priorities	Support for Target Gill Bromley
Directorate Priority	Reduce numbers of young people entering the youth justice system	Support for Target Lindsay Prestage/Janet Davies
Directorate Priority	Contribute to the improvement in health and well being of the people of Kent	Support on Target Christel Pobgee
Directorate priority (and CYPP)	Improve safety for young people, and their sense of safety	Support for Target Lindsay Prestage/Janet Davies
Directorate priority	Direct or develop services in order to help adults improve their skills	Support for Target Lindsay Prestage/ Janet Davies/ Christel Pobgee
Directorate Priority	Maximise the potential benefit from the Turner Contemporary and/or legacy from the 2012 Olympics and Paralympics	Support for Target Sue Sparks
Directorate Priority	Review and respond to possible increased numbers of people in Kent for whom English is 2nd language	Support for Target Sheila Golden
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed	Support for Target Diane Chilmaid
Directorate priority (and T2010 42)	Achieve ISO 14001 EMS roll-out by 31 December 2008	Support for Target Jackie Taylor-Smith
Directorate Priority	Develop and demonstrate cross-unit and partnership working	Support for Target Cath Anley
Directorate priority	Ensure that arrangements for recruiting and managing volunteers in the service demonstrate good practice	Support for Target Diane Chilmaid
Directorate Priority	Continue to develop service strategies/policy in order to inform asset management; capital programming; and development planning	Support for Target Cath Anley/Sue Sparks/Lesley Spencer/Diane Chilmaid

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

OPERATIONAL OBJECTIVES

Core objectives

We will work with all the people of Kent and other partners to develop and promote:

- A network of welcoming and attractive libraries and mobiles which are centres for local communities, open at convenient times, and where everyone can:
 - share and enjoy books and other creative works
 - use computers and the Internet
 - find information
 - explore local history
 - meet people, and join in events and activities
- The enjoyment of reading for people of all ages, especially the young
- Opportunities for learning, especially in digital skills, as a gateway to personal success. This will include services for those who need special help to achieve independence
- World-wide links to information and services, which are relevant to the needs of local businesses and people, and support active citizenship
- Access to Kent's rich culture and heritage in order to foster a sense of place and community identity

These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery, and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. Separate risk management plans, including separate business continuity plans, have been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Operational Services

The management and delivery of the buildings, vehicles and staff that directly deliver the public library service to our customers via fixed and mobile library service points across the county. Services include book and audiovisual lending, information and local studies service. Events, displays and access to ICT all aim at promoting reading and literacy.

Forecast activity: 6,932,200 items issues; 5,103 physical visitors and 953 virtual visitors per 1,000 population.

Operational Services-Trading

The management of the income generating services which form part of our service offer, e.g. audiovisual hire and merchandising.

Forecast activity: Income of £725,000 from the hire of AV materials, fines and other charges and merchandising activities.

Book Fund

The budget for purchasing book stock for Kent Libraries is £1,970,000.

Forecast activity: 230,000 books ordered, receipted and accessioned.

Stock Services

Responsible for the acquisition and management of all library materials including:

- cataloguing
- inter-library loans
- reader development and promotion

Forecast activity: 6,000 items lent/borrowed through inter-library loans (see also forecasts for the Bookfund).

Access Services

The management of teams dedicated to improving access to our services for all:

- Open Access serves customers in residential and nursing homes, sheltered accommodation and day centres in Kent and Medway. Visually impaired customers benefit from the postal talking book service.
- The Home Library Service delivers books throughout Kent to homebound customers. Services are co-ordinated centrally but delivered by volunteers working from 69 libraries throughout the county.
- The Prison Library Service is provided at 7 penal establishments in Kent and the Dover Immigration Removal Centre. Services are provided under contract to the Ministry of Justice.
- The Transport section provides a fleet of vans, which provide a regular delivery service between all sites and manages the Mobile Library fleet.
- Advice is provided on equality and diversity issues including legislative requirements.

Forecast activity: 432 Open Access customers; 1326 postal loan service customers; and delivery of services to 3,400 clients within the Prison Library Service.

Archives and Local History

The Archives and Local History Service delivers:

- Three centres offering specialist storage and access to Kent's manuscript, printed and illustrative collections spanning 14 centuries
- A modern records management service for KCC and Canterbury City Council
- Advice, training and co-ordination of local history services delivered through the library network

Forecast activity: 12,500 visitors to archive search rooms; the management of 1300 m³ of manuscript collections; 3,500 postal enquiries; 28,000 telephone enquiries, and 60 outreach activities.

Information Services

The Information Service and County Central Library provide:

- Ask a Kent Librarian; a remote enquiry answering service
- Information Point service for Members
- A range of information supporting higher and further education
- Access to specialist collections; including music, drama, business information, central and local government materials

Forecast activity: 27,000 enquiries; 62,000 visits in person; 23,000 loans to Kent branches and other organizations; 2,500,000 visits to Libraries web pages (not inc. web catalogue, calendar of events or discussion forum); 90,000 visits to Archives web pages; 7,000 visits to Museums web pages and; 40,000 online resources sessions.

Family and Life-long Learning

The management of teams dedicated to enriching lives by stimulating imaginations and helping people develop the skills they need to play a full part in society.

Family and Lifelong Learning Services works with:

- Children and young people, their families and carers. The service provides books for recreation and information, audio visual materials and information to help with formal education and personal development.
- Adult learners to develop skills for life (e.g. literacy and numeracy), ICT skills and family learning.
- Schools to support them by providing information, consultancy services and training to enhance teaching and learning.

Forecast activity: 30% of all issues in libraries will be to children and young people; Bookstart packs for the three stages will be delivered to 75% overall of preschool children; 48 Lifelong Learning activities will take place and 11,500 loans will be made to schools through the Kent School Library Service (KSLAT).

Museums

The service leads on the development of KCC's museums, offering specialist and curatorial advice to several registered and non-registered museums in the County. The Museums and Heritage Development Manager has a wide leadership role for museums in Kent.

Forecast activity: National benchmarking indicator NI10 – Number of adults (16 years plus) who say they have attended a museum or art gallery in the Kent area in the last 12 months. Expressed as a % of the total adult resident population for Kent. (National target yet to be set.)

Business Support

Provides business support for the unit, including:

- business planning
- library IT systems
- overall budget planning and monitoring
- customer consultation
- income generation
- marketing and promotion
- quality assurance and
- co-ordination of staff training

Forecast activity: 13,000 PLUS and CPLUS (Public Library User's Survey and Children's PLUS) customers surveyed; 1,000 customer comment cards logged; 50 staff and 50 customer comment card users surveyed; six Induction sessions and; 63 training sessions/programmes organized and delivered.

PROJECTS, DEVELOPMENTS AND KEY ACTIONS IN 2008/09

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects

Core Objectives:

Working with all the people of Kent and other partners to:

<p>1 Develop and promote a network of welcoming and attractive libraries which are centres for local communities, open at convenient times and where everyone can;</p> <ul style="list-style-type: none"> • Share and enjoy books and other creative works • Use computers and the internet • Find information • Explore local history • Meet people, join in events and activities 				
Project/Development/key action	a/c manager	Links to Corporate/Directorate targets	• Deliverables or outcomes planned for 2008/09	Target dates
Work with ISG and LMS partner to plan for future IT provision for KL&A.	Business Support Manager	KCC ICT Strategy Library Benchmarking Indicators (LBI) T2010 Target 26 Directorate Priority(DP)	<ul style="list-style-type: none"> • Implementation of the procurement process for the new L&A system from 1st April 2009. • Planning for the implementation of the new contract and any necessary changes in equipment and IT infrastructure. • Continue to investigate new and emerging technologies in public library IT. 	May 08 Mar 09 Mar 09
Improve the existing system to increase speed and effectiveness of the equipment	Information Systems Manager	LBI T2010 Target 26	<ul style="list-style-type: none"> • Monitor the upgraded Internet communications link for speed of public PCs. • Upgrade individual WAN circuits and equipment where possible 	Mar 09 Mar 09
Work with BT and DS to upgrade Archives software to the latest version and to continue to improve the performance of the upgraded Library Management System.	Information Systems Manager	LBI	<ul style="list-style-type: none"> • Evaluate the impact of the upgrade and make recommendations to DS and BT if required. 	July 08
Continue to embed public involvement into all our activity and involve the public in decisions that affect their services	Area Managers Public Involvement Manager Resource Development	F4F Kent Volunteers PI Plan N4Y SIP DP	<ul style="list-style-type: none"> • Embed customer involvement in staff recruitment through customer representation on interview panels and involvement in opening hours revision • Develop and evaluate the role of Community Development Librarians. Use CDLs to model 	Sept 08 Sept 08

	Manager		the new local relationship for service improvement	
Continue to develop a culture of confidence - empowering our staff to deliver tailor-made services to all our customers	Business Support Manager	Chartermark	<ul style="list-style-type: none"> Review current evidence portfolio for "Chartermark" in the light of the new government customer service standard and progress towards the new standard All town centre library staff to be trained in and carry out floor-walking techniques. With a minimum of 36 people completing the Frontline training scheme. 	Mar 09
	Area Managers			Mar 09
Encourage people to add value to our services by contributing their knowledge, skills and expertise to us on a voluntary basis.	Public Involvement Manager	F4F Kent Volunteers PI Plan SIP N4Y DP	<ul style="list-style-type: none"> Extend volunteering opportunities through the amalgamation of home library service and T2G volunteers Extend the range of volunteering opportunities and locations 	Mar 09
				Mar 09
Inform all stakeholders, of the breadth and quality of our activity.	Public Involvement Manger	F4F Kent Volunteers PI Plan SIP N4Y	<ul style="list-style-type: none"> Relaunch the annual report Review and update marketing campaigns to promote the service to users and non-users 	Mar 09
				Mar 09
Work in partnership to develop services to meet the needs of minority groups and socially excluded groups or communities.	Access Services Manager	L&A Strategy SIP T2010 Target 26 DP	<ul style="list-style-type: none"> Development of services for people with Learning Disabilities in two more libraries Develop services in four SIP wards 	Mar 09
				Mar 09
Develop the role of libraries as centres for local communities by providing access to communication and social networking	Access Services Manager Area Manager (E) District Managers	L&A Strategy T2010 Target 26 DP	<ul style="list-style-type: none"> Hold a Living Library session in one community library Take part in community events and festivals in 10 locations 	Mar 09
				Mar 09
Embed equalities into everyone's role	Access Services Manager/Business Planning Manager	KCC Equality Strategy DP	<ul style="list-style-type: none"> Support the completion of Equality Impact Assessments and any new policies, procedures and practices and ensure equalities actions are built into service improvement plans Deliver an Ideas into Action day on E&D Ensure that minimum of 50% of staff 	Mar 09
	Resource Dev.			May 08 Mar 09

	Manager/Access Services Manager		<ul style="list-style-type: none"> complete KCC Diversity ELearning tool Deliver two Recruitment & Selection/Positive Action in recruitment courses for staff Deliver four Cultural Awareness training sessions in partnership with KAES 	Dec 08 Mar 09
Take action to increase book issues	Stock Services Manager District Managers	LBI V4K T2010 Target 26	<ul style="list-style-type: none"> Link stock revision/ selection specifications to stock profile reports Deliver three stock management training sessions to each Area Increase in book additions by 3% through optimum use of new CBC contract Target one library per District with activities and events specifically designed to increase issues 	Mar 09 Mar 09 Mar 09 Mar 09
Develop libraries to meet the needs of 11-19 year olds	District Managers	T2010 Target 26 F4F Fulfilling their potential ECM DP	<ul style="list-style-type: none"> Set up eight new teenage reading groups, and use these as forum for discussion 	Mar 09
Undertake a review of the archive and local history service	Archives and Local History Services Manager	L&A Strategy	<ul style="list-style-type: none"> Complete Review Make recommendations Evaluate and consult on recommendations Begin rolling out new working practices/structures 	Oct 08 Nov-Dec 08 Jan – Feb 09 Jan 09
Develop activities within libraries that widen access to Kent's rich culture	Local Studies/Archives Projects Manager Area Managers	L&A Strategy	<ul style="list-style-type: none"> Prepare and submit an HLF Reader Development bid – Their Past Your Future, First World War Deliver these activities in libraries (if bid successful) Deliver a series of at least 20 educational events in Sevenoaks, Folkestone and Canterbury libraries which bring together museum, archives, arts and library activities 	May 08 Sept 08 Mar 09

Continue to develop the programme for modernising library buildings	Strategic Modernisation Manager	L&A Strategy T2010 Target 26 F4F V4K LBI DP	<ul style="list-style-type: none"> • Complete the modernisation of four libraries;¹ • Continue to develop plans for 15 libraries² including Gateway developments where appropriate • Plan new service provision for five new development areas³ • Continue to improve methods for tracking the performance of all libraries and develop plans for improved and alternative service provision 	Mar 09 Mar 09 Mar 09 Mar 09
Maintain and develop opportunities for shared use of premises with other Community Services units	Area Managers	Communities Vision V4K T2010 Target 26 DP	<ul style="list-style-type: none"> • Establish shared use at 10 new locations • Continue work with Borough, District, Town and Parish Councils to establish local service needs 	Mar 09 Mar 09
2 Develop and promote the enjoyment of reading for people of all ages, especially the young				
Project/Development/key action	a/c manager	Links to Corporate/Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
Ensure National Year Of Reading initiatives are inclusive and reflect the diversity of Kent's communities and their reading needs	Stock Services Manager Access Services Manager Family and Lifelong Learning Services Manager	T2010 Target 26 DP	<ul style="list-style-type: none"> • Deliver a range of activities in and outside libraries, with internal and external partners, to promote the enjoyment of books and reading. • Develop reading based projects using different technologies e.g. texting, email 	Dec 08 Mar 09
Promote the physical, emotional, social and intellectual development of young children so they flourish at home and at school.	Family and Lifelong Learning Services Manager (LP)	LBI LAA DP	<ul style="list-style-type: none"> • Develop partnerships with Children's Centres – deliver library offer to 6 centres and develop proposals for Children's Centres mobile. 	Mar 09
Work in partnership with schools	Family and Lifelong	LBI LAA	<ul style="list-style-type: none"> • Deliver Booktime to Reception-aged children in all Kent's primary schools 	Nov 08

¹ Deal, Tenterden, Hadlow, Ramsgate

² Canterbury, Tunbridge Wells, Southborough, Gravesend, Maidstone, Ashford, Cranbrook, Meopham, Paddock Wood, Queenborough, Whitstable, Snodland, Sandwich, Stanhope, Cheriton

³ The Bridge, Chilmington Green, Cheeseman's Green, Eastern Quarry, Ebbsfleet

	Learning Services Manager(JD)	ECM DP	<ul style="list-style-type: none"> Provide training, resources and advice to schools in Kent through KSLAT: 50 visits to schools to provide advice/carry out redevelopment work, 150 hours of training for school staff and 11,500 loans 	Mar 09
Extend the Home Library service	Access Services Manager	L&A Strategy	<ul style="list-style-type: none"> Increase customers by 2% 	Mar 09
Develop reading experiences for people in homes, sheltered accommodation and day centres	Access Services Manager	L&A Strategy	<ul style="list-style-type: none"> 12 Poetry and prose sessions Facilitate two Reminiscence training sessions 	Mar 09

3 Develop and promote opportunities for learning, especially digital skills, as a gateway to personal success

Project/Development/ action	a/c manager	Links to Corporate/Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
Enable and support lifelong learning	Family and Lifelong Learning Manager (LP)	LBI DP	<ul style="list-style-type: none"> Deliver the KEY training programme at Canterbury and Gravesend Libraries. One set of four weekly sessions at each location Deliver six ICT/Help your child with homework sessions to Foster Carers in partnership with Foster Carers Team, CFE in three libraries Deliver the Six book challenge in partnership with Swale Skills Plus Centre Use Inspiring Learning for All to assess the impact of activities. 	Mar 09 Mar 09 Mar 09 Mar 09
Joint working between Prison and District Libraries to provide learning opportunities for prisoners to assist with resettlement.	Access Services Manager	SIP DP	<ul style="list-style-type: none"> IT skills sessions in two libraries for prisoners released or on temporary license 	Mar 09
Create a rolling programme of training to address succession planning issues for L&A staff.	Resource Development Manager	V4K T2010 Target 26	<ul style="list-style-type: none"> Create training menu to tailor courses to individual needs Nominate eligible candidates Undertake career reviews for each candidate Develop training programme for individual candidates 	April 08 May 08 July 08 Dec 08

4 Develop and promote worldwide links to information and services, which are relevant to the needs of local businesses and people, and support active citizenship.

Project/Development/key action	a/c manager	Links to Corporate/Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
Contribute to Kent Agreement Outcome 6 and 14 to 24 strategy, including developing the Folkestone Headspace project in partnership with the Youth Service	Information Services Manager/ Family and Lifelong Learning Manager (JD)	LAA Fulfilling their potential DP T2010 Target 26	<ul style="list-style-type: none"> • Five activities • 30 young people participating • 150 instances of books used/consulted at Headspace 	Mar 09 Mar 09 Mar 09
In partnership with KCC and PCT colleagues, contribute to the improvement of the health and wellbeing of Kent residents	Information Services Manager	SIP T2010 Target 26 Live Life to the Full –A Strategy for Public Health in Kent DP	<ul style="list-style-type: none"> • 10 new smoking cessation programmes held in libraries • Six health promotion events and/or activities delivered/contributed to • All six East Kent districts participating in the INVOKE project 	Mar 09 Mar 09 Mar 09
Work in partnership with the Member Information IMG and contribute to the Review of Policy, Performance and Knowledge to achieve information flow improvements within the council	Information Services Manager	DP	<ul style="list-style-type: none"> • Contribute to meetings, carry out relevant research and implement improvements 	Mar 09
Work in partnership with Communities Directorate colleagues to support individuals and families, including young people, who are bereaved	Information Services Manager	T2010 Target 26 SIP Communities Vision DP	<ul style="list-style-type: none"> • Referral to help, advice and support including Books can Help service 	Mar 09

5 Develop and promote access to Kent's rich culture and heritage in order to foster a sense of place and community identity

Project/Development/key action	a/c manager	Links to Corporate/Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
Devise a programme of activities and events celebrating the Cultural	Strategic Manager -	DP	<ul style="list-style-type: none"> • Programme of events finalised • Programme evaluated to inform events 	Sept 08 Mar 09

Olympics from Autumn 2008	Modernisation		programme for 2010 – 2012	
Continue to work towards a new library and history centre for Kent's historic collections	Strategic Manager – Projects	T2010 Target 26	<ul style="list-style-type: none"> • Work with preferred developer to progress development of library and history centre towards Stage Two of the HLF funding after Stage One pass • If HLF bid unsuccessful undertake further options appraisal as to way forward 	Sept 08
				Sept 08
Ensure that major projects reflect the local communities' cultural heritage and local identity	Strategic Manager – Projects/Area Managers		<ul style="list-style-type: none"> • Canterbury Beaney Stage Two bid submitted and planning permission obtained. Library temporarily relocated • Plans for Ashford Gateway Plus finalised and planning permission obtained. Library temporarily relocated • Plans for Gravesend Library finalised and planning permission obtained 	Dec 08
				Mar 09
				Mar 09
Assess the library galleries – the current programme of exhibitions and activities - in the light of changes to the Arts Development	Strategic Modernisation Manager		<ul style="list-style-type: none"> • Assessment completed • Proposals for library galleries produced 	Jun 08 Sept 08
Implement forward plan for Museum Service	Museums Development Manager	T2010 Target 26 Kent Cultural Strategy DP	<ul style="list-style-type: none"> • Develop and open History Resource Centre (HRC) at Folkestone • Widen community engagement with HRC by building in community learning opportunities for all ages • Explore partnership arrangements for future delivery of local history services at Ramsgate • Sevenoaks Museum to achieve accreditation 	Sept 08
				Mar 09
				Mar 09
Develop strategic Museum role	Museums Development Manager	T2010 Target 26 Kent Cultural Strategy MLASE Strategy for Museum Development DP	<ul style="list-style-type: none"> • Manage MLASE Museums Development Officer ensuring targets are met • Improve curatorial and accreditation support to museums in Kent being invited to achieve accreditation 	Sept 08
				Mar 09
				Mar 09

In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the

USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	<i>Start date/ end date</i>	<i>Consultation type</i>	<i>Target Group</i>	<i>Target area (Kent, Town, district, ward etc</i>	<i>Brief summary</i>	<i>What we want to find out and how we will use the information,(approx 25 – 50 words)</i>	<i>Statutory Yes/No</i>	<i>Feedback to public date</i>	<i>Contact name, email & phone No.</i>
Public Library User Survey	Sep 08/ Oct 08	Leisure and Culture	Adult Library customers	Kent	1/3 of all Libraries conduct surveys of current users	Customers opinions of the service and potential improvements	Yes	March 09	Teresa Pritchard 01622 696527
Children's Public Library User Survey	Sep 08/ Oct 08	Leisure and Culture	Young People	Kent	1/3 of all Libraries conduct surveys of current users	Customer opinions of the service and potential improvements	Yes	March 09	Teresa Pritchard 01622 696527
User groups	All year	Leisure and Culture	All customers	Kent	Meeting of representatives of all user groups	Customers opinions and feedback of the service and potential improvements	No	At regular user group meetings	District and Area Managers Countywide
User Group Seminar	Nov 08		ditto			ditto	No		Teresa Pritchard Springfield 01622 696527
"You Choose"	All year	Leisure and Culture	All Customers	Kent	A5 cards in all libraries	Customers can suggest items to be added to library stock	No		Rob Sale Kings Hill 01622 605212
Modernisation /refurbishment of library	All year	Leisure and Culture	Users of libraries listed for modernisation	As per list of libraries on page 1	Consultation prior to commencement, during and at completion of	Feedback from users and non-users that can be used to input into the project and to evaluate it at the end.	No	Throughout project design and implementation, and	Sue Sparks 01622 696446

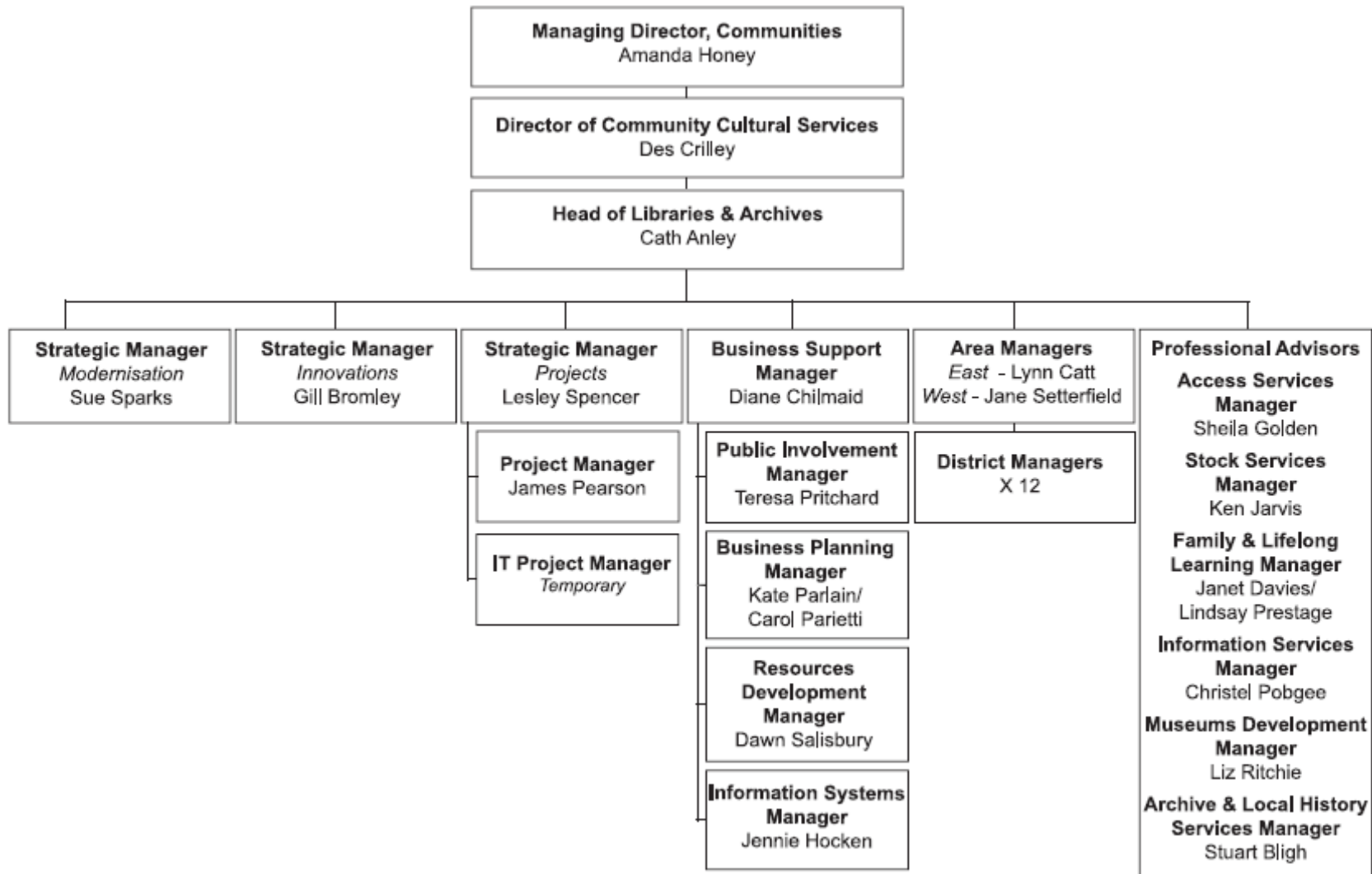
buildings			/refurbishment this year		project			following post project evaluation	
Modernisation/refurbishment of library buildings	All year	Leisure and Culture	Young people – users and non-users of libraries listed for modernisation/refurbishment this year	As per list of libraries on page 1	Consultation during planning for project, during and at completion of project	Feedback from users and non users that can be used to input into the project and to evaluate it at the end	No	Throughout project design and implementation, and following post project evaluation	Janet Davies Kings Hill 01622 665211
Home Library Service Survey	Nov/Dec 08	Leisure and Culture	Home Library Service users	Kent	Sample survey of users	Satisfaction levels. Make changes to improve satisfaction	No	Mar 09	Sue Fordham Kings Hill 01622 605213
5% Talking Books Postal Loan Service Survey	Nov/Dec 08	Leisure and Culture	Visually impaired customers	Kent	Sample survey of users	Satisfaction levels. Make changes to match customer requirements more closely	No	Mar 09	Sue Fordham Kings Hill 01622 605213
10% Open Access Customer Survey	Apr/May 08	Leisure and Culture	Customers in residential homes/sheltered accommodation	Kent	Sample survey of users	Satisfaction levels. Make changes to match customer requirements more closely	No	Oct/Nov 08	Sue Fordham Kings Hill 01622 605213
Prison Library Customer Survey	Oct/Nov 08	Leisure and Culture	Prisoners	Kent	Checks satisfaction levels and plan developments	Satisfaction levels survey to comply with SLA. Identifies need to make changes to match requirements more closely	No	Mar 09	Sue Fordham Kings Hill 01622 605213
Prison	April/May	Leisure and	Prisoners	Kent	Checks	ditto	No	Oct/Nov 08	Sue

Library Stock Survey	08	Culture			satisfaction levels				Fordham Kings Hill 01622 605213
Customer Comment User Survey	Jun and Dec 08	Leisure and Culture	Customers using the comments process	Kent	To ascertain the access of the Customer Comment process for all	Ease of use of the customer comment process, modify the process.	No	Mar 09	Diane Chilmaid Springfield 01622 696420
Staff Comment Survey	Jun and Dec 08	Leisure and Culture	Staff	Kent	10% of respondent surveyed	Gather suggestions to improve system and modify process	No	Mar 09	Diane Chilmaid Springfield 01622 696420
Fees and Charges Survey	Nov 07 – Autumn 08	Leisure and Culture	Customers, Staff and Non users	Kent	Consultation with a wide range of customers	Obtain feedback on amended fees and charges	No	Autumn 08	Diane Chilmaid Springfield 01622 696420
Review of archive and local history service	Nov 07 – Mar 09	Leisure and Culture	Customers, staff, non users, other archive services	Kent	Consultation with wide range of stakeholders	Obtain feedback to inform review and act on recommendations of review	No	Dec 08	Stuart Bligh Sessions House 01622 694791
Ask a Kent Librarian customer survey	Feb/Mar 09	Leisure and Culture	Direct service users	Kent	Sample survey of users	Customer satisfaction with the service and suggestions for improvement	No	Apr 09	Christel Pobgee 01622 696410
Music and drama sets survey	Jan/Feb 09	Leisure and Culture	Music/drama hire service users	Kent	All registered music and drama societies are sent an annual survey form	Customer satisfaction and suggestions for improvement	No	Apr 09	Christel Pobgee 01622 696410
Newspaper Survey	Nov 2008	Leisure and Culture	Service users	Kent (selected libraries)	Voting forms available for users to indicate their	Judge the appropriateness of the newspaper provision for the users of those	No	Dec 08	Christel Pobgee 01622 696410

					choice	libraries			
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RESOURCES

STRUCTURE CHART



STAFFING

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	5	5
KS 12 and below (FTEs)	607.39	611.36
TOTAL	612.39*	622.46
Of the above total, the FTE which are externally funded	11.81	13.01

*(2007/8 predicted FTE based on establishment before end of consultation on new structure. Actual figure 616.61)

Total FTE in 2006/07 was 653.42 reducing to the 2007/08 total through a budget reduction.

Total FTE increased in 2007/8 due to an additional post of Senior Support Officer (Areas) added to the new structure and 1FTE Project Manager and 1FTE Senior Support Officer (IT Project) added to the establishment until July 2009 to manage the new library contract. There are also an additional 2.85FTE externally funded posts in the Prison Library Service as a result of the new Prison Library service agreements.

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Profile of Libraries & Archives staff;

Gender profile - A predominantly female gender profile (79%) although there has been an increase in male staff in the past two years, attracted through the new recruitment Fairs initiative.

Age profile – 53.1% of staff are aged between 45 and 65 years, with only 14.2% of staff aged under 25 years. The recent recruitment fairs have attracted more, younger staff and continued recruitment through this means will hopefully continue to attract younger staff to the service to replace the 25% of staff who will be reaching retirement age over the next 10 years.

Ethnic profile – 70% of staff are recorded as White British, with only 4% of staff recorded as from other racial backgrounds. (The ethnic origin of 26% of staff are not currently recorded)

From the work undertaken during the Staffing Review in 2007 it has become obvious that L&A needs to plan for the future provision of managerial staff within the service. Succession planning, through developing home grown talent and also through successful external recruitment is one of the key actions in the Staff Development Service Improvement Plan for this year and future years. This integrates both the training and development of existing staff within the service and building on the successful recruitment campaigns carried out for front of house staff in the last two years. Currently first line managerial staff, Customer Support Officers (CSO), are being offered training in action learning sets on managerial skills. This training programme will continue in 2008-9.

The loss of staff, as a result of the Staffing Review, has meant the loss of some skills which need to be replaced and the requirement for new skills in areas such as community engagement through the development of new posts in the current structure. Staff in posts such as Quality Performance Officers, Customer Service Development Librarians and Service Development Librarians are already being offered relevant opportunities through the Staff Development programme and initiatives such as Action Learning Sets focussing on Community Engagement, funded by MLA(SE) have been offered to Community Development Librarians. Working with senior managers, the Staff development team will continue to develop and adapt the Staff Development Service Improvement Plan to address both skills gaps and succession planning.

Our largest turnover of staff is amongst the 443 (288.69 FTE) Customer Support Assistants (CSA). Turnover is currently running at 10.8% of this group of staff. The reasons for this turnover, indicated from staff records and exit interviews are due to internal promotion (a large number of CSO posts became vacant this year as a knock-on effect of the Staffing Review) and staff in their first job, or returning to work being able to secure promotion outside L&A after gaining customer care skills in the post of CSA.

Work currently being undertaken to prepare for a new ICT contract in April 2009 will mean that all staff will be taking part in consultation on the new LMS system and will begin training in this system during 2008-9. This will be a major undertaking and the programme for this consultation will be developed and delivered by the IT Project Team and our new ICT partner under the management of the Strategic Manager-Projects and Business Support Manager.

REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Project £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
1666.3	25.6	Service Management	28.6	947.3	645.2	83.0	1675.5	224.2	106.8	1344.5	MH
3907.9		Library Systems	4.0	119.3	3796.6		3915.9		8.0	3907.9	MH
12248.8	501.5	Operational Services (Areas)	469.5	10224.8	2657.1	2.2	12884.1	632.5	2.8	12248.8	MH
-421.4		Operational Services (Trading)			400.1		400.1	821.5		-421.4	MH
1009.4	53.3	Access Services	42.1	1181.1	226.9		1408.0	380.0	18.6	1009.4	MH
609.5	20.0	Stock Services	21.2	552.4	98.5	30.0	680.9	71.4		609.5	MH
1908.5		Bookfund			1908.6		1908.6			1908.6	MH
318.9	7.0	Information Services	9.5	289.7	27.2	4.0	320.9	2.0		318.9	MH
200.6	6.0	Family & Lifelong Learning	7.0	222.8	63.0	31.0	316.8	8.0	108.2	200.6	MH
1122.0	41.1	Archives	39.1	1181.0	331.7	17.0	1529.7	155.5	252.2	1122.0	MH
134.5	1.6	Museums	1.6	66.8	71.9	1.0	139.7	5.2		134.5	MH
22705.0	656.0	Controllable Totals	622.5	14785.2	10226.8	168.2	25180.2	2300.3	496.6	22383.3	
		<u>Memoranda Items:</u>									
		Central Overheads Directorate					0.0			0.0	
		Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
22705.0	656.0	Total Cost of Unit	622.5	14785.2	10226.8	168.2	25180.2	2300.3	496.6	22383.3	

CORPORATE THEMES

Equalities & Diversity –

This has been established as a priority throughout L&A, particularly in the Staff Development Service Improvement Plan and the Access Services Improvement Plan
We have already implemented the following:

- A joint Equality and Diversity Manager post established with KAES
- Equality and diversity included in all new and existing job descriptions
- Equality Impact Assessment(EIA) screening on all existing plans, policies and procedures
- A log of EIAs and a process for regular review

We intend to:

- Review EIAs annually
- Allocate specific staff development budget for Equality and Diversity training available to all staff
- Deliver an Ideas into Action staff development day on Equality and Diversity
- Ensure that a minimum of 50% of our staff complete the KCC Diversity ELearning Tool

Section 17 Crime & Disorder Act (Community Safety) –

We have already implemented the following:

- 24 libraries used as a base for Community Wardens including access to Knet
- Community Wardens Team assisting in the extended provision of library services at Bockhanger
- Work in local communities with Community Wardens to engage young people
- H&S budget – programme of internal and external CCTV monitors being rolled out in libraries where incidents have been reported

We intend to:

- Allocate H&S budget to continue a rolling programme of H&S improvements to benefit customers and staff

Corporate Environmental Performance and Climate Change Adaptation –

We have already implemented the following:

- Active promotion of good environmental practice through out public information role
- Partnership with Kent Association of the Blind to set up all service points as collection points for recycling mobile phones
- Green guardians in all Districts and teams working with local councils to ensure efficient recycling of materials
- Quarterly meetings for Green Guardians to share good practice
- Water hogs in all public service lavatories to save water
- Maximising car sharing
- Promoting public transport
- Drought resistant planting at the refurbished Coldharbour Library garden
- Discarded books recycled
- Use of recycled copier paper

- Signed up to ISO14001 Environmental Management Standards
- A Review of Mobile and van routes to maximise fuel efficiency and minimize traffic congestion
- Reduction of transport budgets

We intend to;

- Investigate the purchase of an electric mobile vehicle when the next renewal comes due
- Adopt Ways 2 Success environmental targets
- Implement the use of Electronic Data Interchange (EDI) for ordering our book stock which will result in a reduction of paper consumption If testing is successful

Please note that this document is available in other formats and languages upon request. Please contact the Business Planning Manager on 01622 696530

This plan has been screened for Equality Impact on 17 January 2008