

Libraries, Registration and Archives - Service Plan 2016-17

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Introduction

This service plan reflects the fact that on April 1st 2016 LRA became an internally commissioned service, aiming to support the delivery of KCC outcomes as set out in the [service specification](#) (page 93 of link). The service plan, which is a response to the service specification, aims to demonstrate how, with outcomes in mind, we are using evidence of community need to develop appropriately targeted services, and evidence the impact this activity has. This service plan represents the first step on this journey, driven by LRA's new status as an internally commissioned service accountable for the delivery of KCC outcomes.

While the service plan is focussed on in-year activities to deliver against the service specification LRA's transformation programme is focussed on activities which ensure that the organisation is fit for the future and delivers the Medium Term Financial Plan (MTFP). Together, these constitute the priority activities for LRA in 2016/17, which are reflected in the LRA's divisional and GET's cross-cutting priorities in [GET's 2016/17 Business Plan](#), listed in **Appendix I** and referenced in [blue](#) below

This service plan will be monitored by LRA SMT and will inform, along with LRA's KPIs, the quarterly reporting against the service specification to the GET commissioner. LRA's transformation programme will also be monitored by LRA SMT and report quarterly to GET's Portfolio Board.

Link to KCC's Strategic Statement and GET Business Plan

"Increasing Opportunities, Improving Outcomes: [Kent County Council's Strategic Statement 2015-2020](#)" links the vision and priorities of the council to a series of strategic and supporting outcomes that will drive the commissioning and service delivery across KCC. The three Strategic Outcomes are:

- Kent communities feel the benefits of economic growth by being in-work, healthy and enjoying a good quality of life
- Older and vulnerable residents are safe and supported with choices to live independently
- Children and young people in Kent get the best start to life

KCCs Strategic Statement directs and shapes the priorities for the **GET (Growth, Environment and Transport) Directorate Business Plan** which are set out under the following:

- **Divisional Priorities supporting KCC's Outcomes** and **Divisional Priorities supporting Business Transformation** which together set out the major priorities for GET's divisions this year. The service specification against which LRA is commissioned as an internally commissioned service had already set out broadly how LRA activities contribute to corporate outcomes. This service plan takes this further and indicates how LRA's divisional priorities listed in the GET Business Plan are to be delivered.
- **GET's Cross-Cutting Directorate Priorities:** Customers, commissioning and communities are central to GET activity - our approach to customer service coupled with commissioning equips us to build sustainable services for the future meeting the needs of our communities. LRA's service plan is structured to reflect the cross-cutting priorities, as well as LRA's fourth "C" - which is to develop a commercial approach.

LRA Overview

The purpose of LRA is to deliver Library, Registration and Archive services that support local people and businesses throughout their lives through our physical network of 99 libraries (in 28 of which customers can register a birth or a death) five mobile libraries, six register offices (including LB Bexley), ceremonies in 200 approved premises, and Kent's county archive and through a range of on-line services including the ability to renew and reserve books, download e-books, book a birth and death registration, access to a range of online resources, search the archive catalogue/

As well as supporting the delivery of KCC's strategic outcomes LRA also fulfils KCC's statutory obligations to:

- deliver a "comprehensive and efficient library service" - to those living, working and studying in Kent.
- provide Registration services to the people of Kent
- provide an approved place of deposit for certain public records.

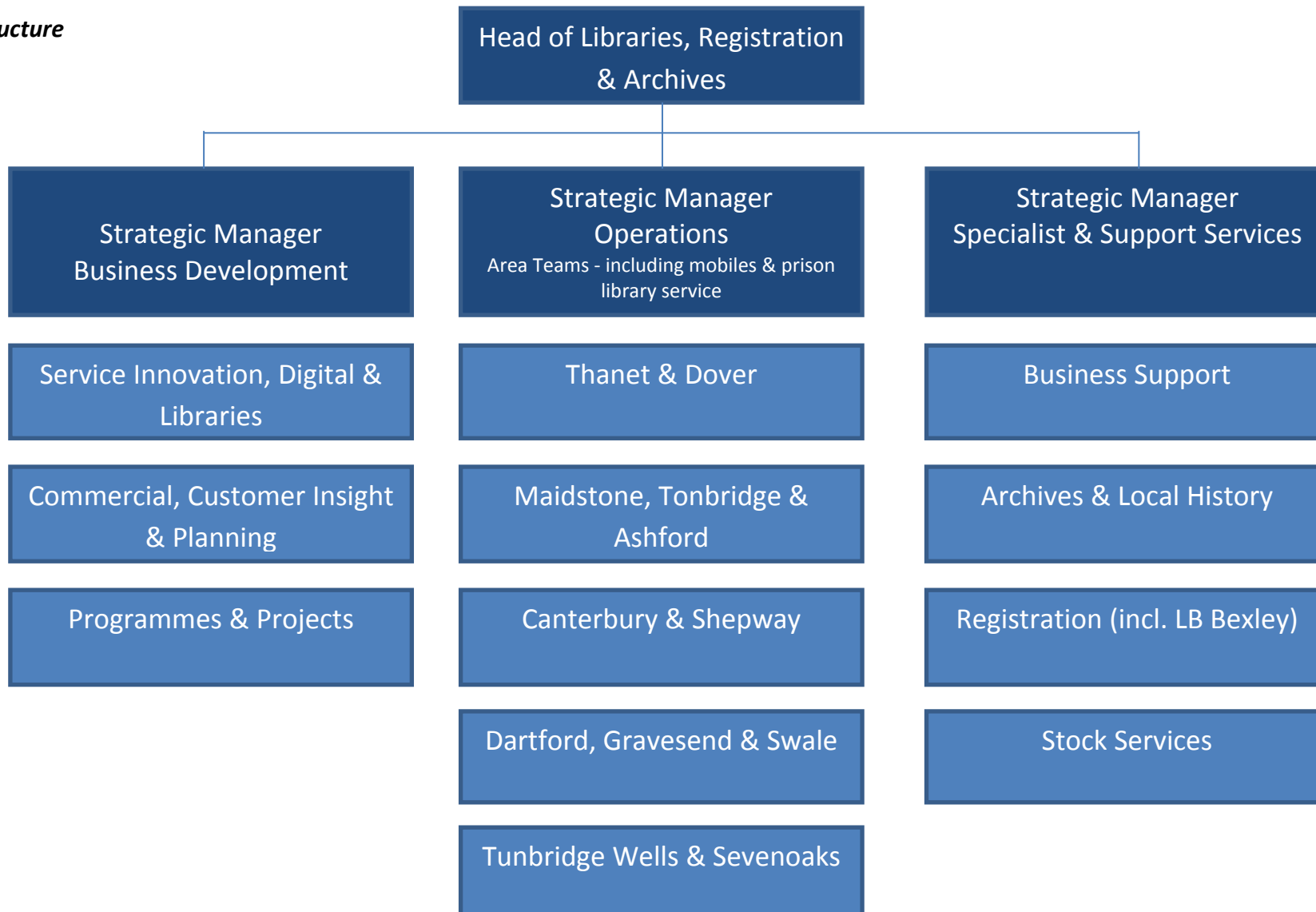
Our services are open to everyone, but also targeted to help those who most need our offer. Through these services, people can improve their literacy and foster a lifelong love of reading; are supported in finding information, developing the skills to use online channels and becoming more active citizens; register key points in their lives and the lives of their families; and come together to form strong community ties.

LRA Resources

With a net budget of £10.622 (£16.553m gross – which includes £5.891m income) LRA employs 875 people covering 440 full time equivalent staff. LRA also

utilises over 1500 volunteers to deliver a range of activities that add real additional value to the service such as home library service volunteers and web wizards who help people using our public access computers.

LRA Structure



LRA Staffing

The following table sets out our FTE staffing by grade.

Grade Band	FTE	%
KR6 and below	366	83.3%
KR7 - 9	56	12.8%
KR10 -13	16	3.6%
KR14 - 15	1	0.2%
Total	440	100%

LRA Budget – 2016/17

Staffing £000s	Gross		Income	Net	
	Non Staffing £000s	Total £000s	Total £000s	Total £000s	
Approved budget	11,544	5,009	16,553	(5,931)	10,622

LRA priorities for 2016/17

The overarching **Cabinet Member priority** for LRA is to : *“Quickly progress the transformation of LRA into an internally commissioned service”*

This means;

- A service that is focussed on making a positive difference to people’s lives and demonstrating through outcomes how we do this.
- A service that increasingly focusses on the local community and has a deeper understanding of what is needed to shape services to reflect that particular community need.
- A service that is held to account as any commissioned service should be to deliver excellent levels of service and value for money to the people of Kent.

Over the course of 2016/17, the organisation will continue to **transform** while delivering the **outcomes** as set out in KCC’s [service specification](#) (page 93 of link) for LRA – aiming to deliver the right services to the right people in the right way – while achieving the necessary KCC [Medium Term Financial Plan](#) income and savings targets.

LRA will achieve these objectives through a range of activities, which are grouped under four themes, **Community, Commissioning, Customer, and Commercial**.

1. **COMMUNITY – delivering KCC outcomes through modern, evidence-based, targeted services (BT2)***

- we aim to strengthen LRA’s understanding of local customer and community needs and demand. This insight will be used to develop local plans for targeted services to support the delivery of KCC’s outcomes, ensuring that we meet our **Equalities and Diversity Objectives** and that LRA will continue to understand its local communities’ needs, and tailor our services accordingly

2. **COMMISSIONING - making internal commissioning work (BT1)***

- LRA will contribute to the development of the internal commissioning model to be applied to other KCC services.
- LRA will complete a service plan to meet the KCC service specification. LRA will facilitate the KCC Commissioner’s review of the service specification and drafting of revised KCC service specification for 17/18, taking into account views of customers and staff.
- with staff dispersed across over 100 locations we will use all available channels to ensure staff feel they are part of LRA and have a voice in shaping its future, and ensure through personal development plans that all staff have the skills and training needed to provide excellent service to our customers.

- we will innovate and develop new service models, with strategies for maximising the impact and promotion of each LRA service: e.g. in libraries – looking at new ways to widen access to services, working with local communities on the delivery of services, and complete the redesign of the mobile library service, in the Registration service developing a greater role in public protection and counter fraud; and in Archives looking at increasing public access to digital materials. (B2, B3, B6)*
- 3. COMMERCIAL - developing a business & commercial approach, income generation, maximising assets (BT3)***
- we will work to maximise LRA's opportunities for income generation by, for example working with Property and partners to ensure LRA benefits from lettings of LRA space, continuing to progress archive digitisation to give wider access to our rich resources while generating income, and working with the General Register Office to explore new opportunities and greater flexibility for charging fees in Registration
- 4. CUSTOMER - improving customer service (BT4)***
- through all its services LRA reaches a large number of customers. Our aim therefore is to put customers at the centre of what we do, and to provide excellent customer service through our commitment to and involvement in GET's customer service programme we will be able to share our experience and learn from others to continue to improve our service to our customers, including the development of our digital offer. We are also fully committed to being part of the Customer Service Excellence Award Scheme and putting our service through a review on a yearly basis from external assessors to ensure we are benchmarked against others and learn from best practice.

LRA Service Plan 2016/17

This service plan – detailed below - responds to the KCC service specification. The aim of this planning process has been to develop activities based on an understanding of customer and community need, using customer information and feedback, community profiles (using Mosaic – see below for explanation of groups), and local knowledge, and indicators based on outcomes rather than outputs. This has been developed through a “bottom up” approach, with targeted activities from Area Service plans and service development activities for Registration, Archives, Service Development, and Stock Services, feeding into the overall LRA service plan. (B7)*

The challenge for LRA is to evaluate our contribution to delivering outcomes. This plan is a first step on that journey, and includes a mixture of outputs and outcomes, and qualitative and quantitative measures. Our aim is to demonstrate the impact LRA activities have on the people of Kent, and show what difference we make. We therefore propose to report quarterly with an overall commentary and RAG rating for each supporting outcome. This will be based on quarterly commentaries and RAG ratings from owners of each of the individual activities listed in the plan below, an approach that we will learn from and refine over time.

*refer to Appendix 1

Outcome	Supporting outcome/Function	Activity	Justification (Mosaic profiles summarised below)	District
Outcome 1: Children and young people in Kent get the best start in life				
Kent's communities are resilient and provide strong and safe environments to successfully raise children and young people				
	Area operations	MakerSpace Day to promote Code Club and Maker Space events	ONS and profiling data show children in wards in central Gravesend wards are more disadvantaged	Gravesham
	Area operations	Develop Code Clubs using young volunteers	ONS and profiling data show children in wards in central Gravesend wards are more disadvantaged	Gravesham
	Area operations	Gypsy Roma - target schools for Summer Reading Challenge	Identified significant population in catchment area for 3 branches	Maidstone
	Area operations	Work with Children's Centres to address low attainment,	High level of Family Basics (M) and Rural Reality (G) Urban Cohesion (I)	Shepway
	Area operations	Deliver Chill with Dads with Homestart sessions	High level of Family Basics (M)	Ashford
	Archives	Local History Collections - create uniform approach to collection management & new spaces for collections when libraries are being refurbished.	Ensure collections are accessible and used within the communities they represent.	Countywide
	Service Development	Review schools offer (A1)*	Drop in school usage following introduction of charges & schools' request for mobile service	Countywide
The attainment gap between disadvantaged young people and their peers continues to close				
	Area operations	Big Talk - small play	Profiling data shows high level of Family Basics (M)	Dover & Thanet
	Service Development	Establish Film Club pilot – work with Operations team to identify locations to pilot	Has proved successful in fostering social development/inter-personal relationships, confidence and critical thinking. To be piloted in areas identified as having young people	One location in Dover, Thanet, Shepway, Gravesend, Swale

		facing disadvantage	
Service Development	Build on the work done to develop Code Clubs by establishing a Makerspace pilot -	Areas of high level of young people and deprivation. Targets audience we are trying to encourage into libraries (teen boys)	tbc
All children, irrespective of background, are ready for school at age 5			
Area operations	National Bookstart week events	Target locations with above average numbers of 0-4s	Tonbridge
Area operations	Introduce a Toddler Time session	Target locations with above average numbers of 0-4s	Ashford
Children and young people have better physical and mental health			
Area operations	Continue to promote and increase use of Wellbeing Zone	Public Health identified Sittingbourne as a high health risk population	Swale
Area operations	World Mental Health Day Speak up CIC wellbeing Zone. Form partnership to encourage teenagers with mental health issues to use the library	High levels of disability claimants in Dover. Can be assumed a number of these have Mental Health issues. Promotion to existing partners.	Dover
Area operations	BOP Shelf Life launched with Youth Hub	Target locations with low level qualifications 16+	Tonbridge
Area operations	Healthy Living Centre events	Demographic indicators for poor health amongst local residents	Dartford and Sevenoaks
Area operations	Increase children's sessions, regular or one off, set up new Woolcraft children's sessions	Above average numbers of 0-4s. 70% of Sevenoaks issues come from YP stock - focus on events for this demographic	Sevenoaks
Area operations	Further promotion of Wellbeing Zone to maintain momentum and explore new agencies to match community profile	Location identified as having high proportion of Rental Hubs (J) Modest Traditions (K)	Shepway
All children and young people are engaged, thrive and achieve their potential through academic and vocational education			

Area operations	Engage with Youth Hub. Provide an offer for Youth Workers and another for Hub users	Target locations with low level qualifications 16+	Tonbridge
Area operations	World Book Night with local youth facility	Location identified as those 16+ having low qualifications 49% (Kent 37%)	Maidstone
Area operations	Promoting homework clubs at schools	Targeted using demographic data on academic attainment	Gravesham
Stock	Working with the Operations team to support, promote and roll-out the Summer Reading Challenge 2016 "The Big Friendly Read" in celebration of Roald Dahl	To increase the number of children drawn into their local libraries to inspire them to read for pleasure	Countywide
Service Development	Support promotion & roll out of Year 6 to 7 ASCEL transition app. National initiative aimed at keeping young people engaged with reading when moving to secondary school.	Target audience we are trying to encourage into libraries	Countywide
Archives	Work with heritage partners to widen access to archive collections to young people. History week with Maidstone Museum for Key Stage 2	Profiling shows that Mosaic groups M and D are under-represented in archives users	Countywide
Kent young people are confident and ambitious with choices and access to work, education and training opportunities			
Area operations	Summer Reading Challenge volunteering opportunities	Location identified as those 16+ having low qualifications 49% (Kent 37%)	Maidstone
Area operations	Apprentices	Location identified as those 16+ having low qualifications 49% (Kent 37%)	Maidstone
Area operations	Job Club	Northfleet North - highest level of long term unemployment in District	Gravesham
Area operations	Aim to recruit volunteers to run job clubs	Low employment rates in Gravesend	Gravesham
Area operations	Work with Community Learning & Skills to get Young Adults - passport to the library	Encourage young people to engage with library in a more positive way	Dover

Outcome 2: Kent communities feel the benefit of economic growth by being in work, healthy and enjoying a good quality of life

Physical and mental health is improved by supporting people to take more responsibility for their own health and wellbeing			
Area operations	Introduce new partners to the Health Zones	Location identified as having high levels of Family Basic (M)	Tonbridge
Area operations	Develop Healthwatch drop-ins	Location identified as having high levels of Transient Renters (L) and Family Basics (M)	Ashford
Area operations	Deliver health themed event during Self Care Week (November)	Location identified as having high levels of Transient Renters (L) and Family Basics (M)	Ashford
Area operations	Promote Shelf Help (books on prescription) aimed at years 13-19 to professionals who support this age group	Location identified as having high levels of Transient Renters (L) and Family Basics (M)	Ashford and Shepway
Area operations	Introduce a new Talk Time	Location identified as having high levels of Rural Reality (G)	Shepway
Stock	Develop joint strategy with service development teams on additional stock support for the health & wellbeing initiatives.	Better use of wider stock collections, to enable sustainability of initiatives within available resources.	Countywide
Kent business growth is supported by having access to a well skilled local workforce with improved transport, broadband and necessary infrastructure			
Area operations	Contact and develop links with seasonal workers. Assess demand for dual language books. Possible meet and practice English group	Significant population on profiling tool – and, anecdotally, significant numbers who may not appear in statistics	Maidstone
Area operations	Deliver work and careers advice across the district through partnership working	Profiling shows need to provide regular job clubs and info about accessing work	Tunbridge Wells
Area operations	Set up volunteer run job club for Adults with learning difficulties	Low qualifications above average and local community would benefit	Sevenoaks
Stock	Develop new collection policy, stock and delivery of the community language collections shifting from county reserve to circulating collections on the open shelf.	Better focused service supporting current needs and requirements, providing accessible, browsable, refreshed collections at service point.	Countywide

Service Development	Assisted Digital: LRA part of framework agreement with Society of Chief Librarians to bid for government contracts to support people acquiring basic IT skills/accessing on-line services.	National income-generating initiative	Countywide
Kent residents enjoy a good quality of life, and more people benefit from greater social, cultural and sporting opportunities			
Area operations	Coffee Cart - sustain through volunteering	Supporting employment and training skills in Maidstone. Also supports income generation	Maidstone
Area operations	Queen's birthday: participation in events – including special citizenship ceremony for 90 people at Danson House	Celebration of the Queen's 90th Birthday	Countywide
Area operations	Host events for Whitstable Literature Festival and support Town Read – to increase borrowers in these groups	Suburban Stability (E) and Senior Security (F) are highest groups with fewer library users	Canterbury
Area operations	Shakespeare event on World Book Night	Location identified as having high levels of Thriving families (D)	Tonbridge
Area operations	Meet and Practice English group to be established in Folkestone	Identified older Ghurka and Roma population	Shepway
Area operations	Establish a Knit and Natter group	Poor take up in Vintage Value (N) group compared to library users. Charing above average 70+	Ashford
Area operations	Enhance Local History section	Development of Dartford Library as a cultural hub - shared aspiration with Dartford DC	Dartford
Stock	Streamline music stock collections and amalgamate into fewer but better stocked collections.	Small out-of date collections spread across the county, which are not issuing.	Countywide
Service Development	Celebration activities/events linked to SCL/BBC Get Reading campaign: Shakespeare 400th anniversary, Awesome Authors & Books that made Britain	Work with Operations to target activities based on local knowledge of need/interest	Countywide
Service Development	Tunbridge Wells Cultural Hub (B1)*	Key partnership project with Tunbridge Wells Borough Council and Community Learning and	Tunbridge Wells

			Skills. Building in need of investment.	
Service Development	Southborough Community Hub- library re-located into the new community hub building (B1)*		Partnership project with Tunbridge Wells Borough Council and Southborough Town Council. Current building library is located is in need of significant investment	Tunbridge Wells
Service Development	Meopham Library re-location		The school where the current library is based is being demolished. Rebuild not include public library space so public library will be relocated on another part of the school site.	Gravesham
Service Development	Dartford Library Plus		Asset collaboration to maximise use of KCC estate, and opportunity to work in partnership with KCC Good Day programme and Dartford Borough Council to widen access to services in Dartford Library	Dartford
Registration	Development of heritage offer. Aim to recruit volunteers to run heritage open days		Service development	Bexley
Registration	Establish a Café at Danson House		Income generation opportunity	Bexley
All Kent's communities benefit from economic growth and lower levels of deprivation				
Area operations	Develop artisan pop up shops in a library location		High levels of unemployment	Thanet
Registration	Promote Danson House and look for business opportunities locally		Income generation	Bexley
Stock	Development of the supplier selection and acquisition of prison library stock		Better stock provision tailored to the needs of the prison community	Prisons
Outcome 3: Older and vulnerable residents are safe and supported with choices to live independently				
Families and carers of vulnerable and older people have access to the advice, information and support they need				
Registration	Establish Registration offer at Bexleyheath		To meet EqiA for older and vulnerable people	Bexley

	Library		
Area operations	Colouring Groups for Adults	Number using library in groups (F & N), Disability claimants, over 70s, Mental Health stats	Thanet
People with mental health issues and dementia are assessed and treated earlier and are supported to live well			
Area operations	MIND group	Groups benefit from social interaction and signposting to service offerings	Dartford
Area operations	Rethink (Asian women with mental health issues) and Asperger Support Group	Groups will benefit from social interaction and signposting to service offerings	Gravesham
Area operations	Monitor the CCG's Social Prescribing initiative through pilots and adapt activities based on demand and feedback.	Involvement in health pilot aimed at tackling social inclusion. Increases attendance to activities and volunteering	Canterbury and Swale
Older and vulnerable residents feel socially included			
Area operations	Promote work for those with dementia	Supporting KCC DFC agenda in location of high Senior Security (F) and Vintage Value (N),	Shepway
Area operations	Deliver new, regular Reminiscence Box talk time sessions throughout the District.	Above average levels of 70+ in location	Tunbridge Wells
Area operations	World book Night activity with ILS and Meet and Practice English groups	Ashford has higher representation of black and minority ethnic communities than county average	Ashford
Area operations	Older peoples day	Locations identified as having above average levels of 70+	Dover & Thanet
Archives	Licence Internet Agreement - to provide access to materials digitally Tender process completed and digitisation commenced	Customer feedback	Countywide
Stock	Introduce an additional platform for e-audio stock.	Current e-book contractor unable to provide full range of e-audio stock available for purchase in a developing marketplace.	Countywide

	Stock	Development of Collection HQ as the key tool for stock work including target setting and further staff guidance	Improving the use of stock and well presented at the service point to meet the needs of customers.	Countywide
Outcome 4: KCC complies with all legislation relating to Libraries, Registration Services and Archives				
	Area operations	Searchroom training - integrated programme for staff - measured by customer satisfaction	Reduced customer satisfaction recorded in comment cards by Archive Users	Maidstone
	Area operations	Good to Great customer service trial	Support GET customer service strategy	Dover & Thanet
	Archives	Retain Place of Deposit status from the National Archives and meet PD 5424 for security and storage of Archives (B4)*	Requirement of Archives Accreditation	Countywide
	Archives	3 year National Archives funded Manorial Records Project to end in March 2019	The Manorial Records Act requirement	Countywide
	Archives	Deliver training to district staff working with local collections to create greater knowledge and understanding of the collections and answering queries.	Feedback from customers	Countywide
	Archives	Generate income to achieve target through: in house digitisation Licence Internet agreement funding for HLF/BFI for Hopping Exhibition HLF Skills for the future Kent History Project – publication (B4)*	Income generation/service need	Countywide
	Registration	Introduce Enhanced RO ceremonies - following a successful pilot in Canterbury	Income generation opportunity	Countywide
	Registration	Review ceremony fees	Feedback from Approved Premises	Countywide
	Registration	Promote Welcoming Ceremonies at Birth registrations	Income generation opportunity	Countywide
	Registration	Establish a procedure for retention and disposal of documents	Requirement under revision of the KPTs for Registration	Countywide
	Registration	Develop a strategy for Counterfraud and Public Protection to meet the new Home	Public Protection and Counter-fraud	Countywide

		Office requirements		
	Registration	Develop a training programme for Nationality Checking Service/Joint Citizenship & Passport service (B5)*	Service development	Countywide
	Registration	Informants ID documents to be produced at registrations	Public Protection and Counter-fraud	Countywide
	Stock	Set up and rollout of stock rotation plans	Creates ongoing choice within limited resources, optimising issues and customer satisfaction.	Countywide
	Stock	Portfolio of stock guidance for all staff	Guidance for frontline staff. Current guidance needs updating and difficult to locate.	Countywide
	Stock	Deliver new collection development policy, including core stock principles and policies for selection, acquisition and disposal.	Provides a framework for the growth and development of library stock to support the service core objectives.	Countywide
	Stock	New stock disposal policy and guidelines/procedures for decommissioned and withdrawn stock	Income generation opportunity	Countywide
	Stock	Review fees and charges for the Music & Drama Service	Income generation opportunity	Countywide
	Stock	Re-organisation of stock and related services for the delivery of new mobile service.	Stock re-presented and fit for purpose for the new mobile service.	Countywide
	Service Development	Implementation of the Mobile library Service redesign (C1)*	Usage and visits of the mobile library service have declined in recent years and a full review has now been completed utilising data on our customers and usage of the service.	Countywide

Mosaic Groups		
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A	Country Living	Well-off owners in rural locations enjoying the benefits of country living
B	Prestige Position	Established families in large detached homes living upmarket lifestyles
C	City Prosperity	High status city dwellers living in central locations and pursuing careers with high rewards
D	Domestic Success	Thriving families who are busy bringing up children and following careers
E	Suburban Stability	Mature suburban owners living in settled lives in mid-range housing
F	Senior Security	Elderly people with assets who are enjoying a comfortable retirement
G	Rural Reality	Householders living in expensive homes in village communities
H	Aspiring Homemakers	Younger households settling down in housing priced within their means
I	Urban Cohesion	Residents of settled urban communities with a strong sense of identity
J	Rental Hubs	Educated young people privately renting in urban neighbourhoods
K	Modest Traditions	Mature homeowners of value homes enjoying stable lifestyles
L	Transient Renters	Single people privately renting low cost homes for the short term
M	Family Basic	Families with limited resources who have to budget to make ends meet
N	Vintage Value	Elderly people reliant on support to meet financial or practical needs
O	Municipal Challenge	Urban renters of social housing facing an array of challenges

LRA's KPIs for 2016/17

LRA's **Key Performance Indicators** have been revised in to reflect a wider range of LRA activity:

Performance Indicators relating to Customer Service

Ref	Indicator Description	2015/16 Target	2015/16 Actual	2016/17 Floor	2016/17 Target
LRA06	Customer satisfaction with Birth and Death Registration	95%	93%	90%	95%
LRA07	Customer satisfaction with ceremonies	98%	98%	90%	95%
LRA12	Customer satisfaction with Libraries (Revised)	93%	94%	90%	95%
LRA13	Customer satisfaction with Archives (New)	-	82%	82%	90%
DT09	% of automated book renewals (online, self-service and automated phone) (New)	-	71%	71%	75%
DT10	Birth Registration appointment booked online	-	69%	69%	75%

Performance Indicators relating to Business Activity

Ref	Indicator Description	2015/16 Target	2015/16 Actual	2016/17 Floor	2016/17 Target
LRA14	Number of customers using outreach services (Home Library Service, and Touch a New World)	-	1,478	1,500	1,600
LRA15	Total number of customers attending events in Libraries and Archives – 000s	-	203	200	210
LRA16	Number of archival documents utilised by the public – physical and digital	-	41,565	41,565	42,500

Activity Indicators Relating to Business Activity

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2016/17 Expected
LRA01	Number of visits to static libraries (excluding mobiles due to current redesign of service) - 000s	Upper	1,268	1,399	1,204	1,180	5,051
		Lower	1,159	1,279	1,100	1,078	4,616

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2016/17 Expected
LRA02	Number of books issued (includes eBooks and audio books) - 000s	Upper	1,240	1,390	1,210	1,185	5,025
		Lower	1,135	1,270	1,105	1,085	4,595
LRA04	Number of online contacts to Libraries, Registration and Archives ¹ - 000s	Upper	314	388	343	385	1,430
		Lower	288	356	315	354	1,313
LRA05	Number of ceremonies conducted by KCC officers, including Bexley	Upper	1,800	2,800	1,200	660	6,460
		Lower	1,600	2,500	1,070	600	5,770

Appendix 1

LRA's Divisional Priorities in 2016/17 GET Business Plan

A) Children and Young people in Kent get the best start in life

A1 LRA service offer for Schools: Review the current LRA offer for schools and explore how we can meet the need of this key audience group in future.

B3) All Kent's communities benefit from economic growth and lower levels of deprivation

B1 Pop-up shops/Community cafes: Continue to look at ways LRA can generate income by providing space for additional customer offers such as pop-up shops and artisan fairs that focus on locally produced crafts and gifts and café spaces

B2 Public Wi-Fi expansion: Complete the rollout of Wi-Fi to an additional 66 libraries so that every library has this option to improve our service to customers, **Completed**

B4) Kent residents enjoy a good quality of life, and more people benefit from greater social, cultural and sporting opportunities

B3 Develop Community and Cultural Hubs in partnership with district and town councils which will bring local services together with LRA's, such as the Tunbridge Wells Cultural Hub and Southborough Community Hub

B4 Sandgate & other community libraries: Complete the agreement for Sandgate Parish Council to be commissioned to deliver library services on a day to day basis at Sandgate library. Use this model to explore potential for this model of operation on other locations where the local appetite to be more involved in the delivery of library services exists.

B5 Open+: Explore the potential for a pilot of an innovative way of offering access to a library building without the need for staff as a way to complement times when a member of staff is present

B6 Archives: Enhance our Archives service by progressing plans to digitise some of the Archive collections to widen access to these materials for customers, and work to apply to The National Archive for Archive Accreditation, the nationally recognised benchmark for Archives

B7 Passport application checking service: Having piloted this service with HMPO this now has sign-off to be embedded as part of our service offer alongside the Nationality Checking service

B8 LRA promotion & marketing: Review how we promote and market the service by looking at new ways of reaching out to customers. This will include looking at the website for all elements of the service as well as regular customer newsletters for Library and Archive services. In addition, we will also be surveying people who do not currently use our services to inform how we shape future service offers as well as how we do adapt our marketing to reach a wider audience.

B9 In response to the KCC service specification, LRA will develop service plans for all elements of the service which will detail how the service will meet KCC outcomes and will include targeted local delivery of services to meet specific areas of need

C4) Older and vulnerable residents feel socially included

C1 Mobiles redesign: Complete a redesign of the mobile library service following the completion of customer engagement. This will also include looking at how we promote the new service offer

Divisional Priorities Supporting Business Transformation

BT1 Making internal commissioning work through the service specification review, pursuing freedoms and flexibilities, developing Service Level Agreements, promoting staff engagement and culture and innovation through new service models and technology

BT2 Delivering KCC outcomes for the benefit of communities through modern, evidence-based targeted services that are shaped by a stronger understanding of local customer and community needs

BT3 Developing a business and commercial approach, maximising income generation and use of assets, not only to better deliver the service specification's outcomes but place LRA in a position to be commissioned to deliver outcomes for other services and organisations

BT4 Improving our customer service through implementation of GET's Customer Service Programme; sharing LRA's experience and learning from others in the directorate