

Item No: 57.1	Classification: OPEN	Committee: COUNCIL ASSEMBLY	Date: 27th November 2002
From: STRATEGIC DIRECTOR OF EDUCATION AND CULTURE		Title of Report: Annual Library Plan 2002/2003	

1 **Purpose**

1.1 To consider the Annual Library Plan for 2002/2003.

2 **Recommendations**

2.1 That Council Assembly considers the comments and recommendations of the Executive and approves the Annual Library Plan 2002/03

3 **Background**

3.1 Under the 1964 Public Libraries and Museums Act, the Secretary of State for Culture, Media and Sport has a duty to superintend the public library service in England and Wales to ensure that all library authorities are providing "a comprehensive and efficient library service for all those desiring to make use thereof".

3.2 In order to carry out this function more effectively, from 1998/99 all library authorities are required to submit to the Department of Culture, Media and Sport (DCMS) by the end of September each year an Annual Library Plan for assessment. Detailed guidelines are issued by DCMS concerning the content and structure of the Plan, including how the library service plans to meet key government priorities, and these have been closely followed. The guidelines also state that the Plan should be approved formally by full Council in order to give it the authority that the government wishes to see. Plans are assessed and scored from no stars to three stars, both on the content and on how well DCMS considers that the authority is planning to meet the new Library Standards. The results are published. Southwark's Annual Library Plan for 2001-2 received the highest, 3 star assessment.

3.3 The Plan to be considered here is a 3 year rolling plan which reviews the achievements of the previous year and gives a medium term strategy and action plans for the current and next 2 years, covering 2002/3 to 2004/5. Because of the length of the full Plan, the final two sections only (6.3 – the Medium Term Strategy and 7 - Rolling action plans and targets) are given at Appendix 2. Sections 1 to 5 contain an Introduction (including general descriptions of the borough, the council and its structures, organisation of the library service, etc.), a Statement of Objectives, Service Delivery and Resources, Performance Appraisal (with assessment against the Library Standards and customer response), and a Review of the Plan and progress for the previous financial year. A full copy of the Plan has been placed in the Members' Rooms.

3.4 The Plan being considered here was submitted to the DCMS at the end of September as a draft, pending approval by the full Council meeting to be held on 27th November 2002.

4 **Summary of the Plan**

4.1 Because of the considerable length of the Plan, a summary of the main points is given as Appendix 1.

5 **Concurrent report of the Borough Solicitor and Secretary**

5.1 The plan has been prepared in accordance with central government guidance and in the light of statutory requirements under Section 1(2) of the Public Libraries and Museums Act 1964.

6 **Resource implications**

6.1 There are no immediate resource implications arising from this report apart from the need for all expenditure outlined in the Annual Library Plan to be contained within the current budget allocation. Other future budget implications will be considered as part of the Council's general budget setting and allocation process.

7 **Local Agenda 21 considerations**

7.1 The library service plays an important role in providing information concerning environmental and energy efficiency issues to the public, both in the form of its book stock, which is selected to provide a balanced and comprehensive coverage, and in the leaflets, pamphlets and other promotional material from a variety of environmental agencies.

7.2 The action plan contains items relating to ensuring that new and refurbished library buildings have strong environmental and energy efficiency measures built into the plans. It also includes an energy efficiency audit and action plan for all existing library buildings to be completed by June 2004.

7.3 Libraries in the borough are ideally positioned at the centre of transport and shopping hubs to enable access by public transport and to encourage multi-purpose visits in one journey. The location of proposed new or replacement libraries will take these factors into account.

8 **Equal Opportunities implications**

- 8.1 The social inclusion and equalities agenda is an important issue for the council and has been identified by the government and by the service locally as a key area in which public libraries can play a significant part. This is included in the library strategy and covered in detail in the action plans.
- 8.2 In particular, the Best Value Inspection identified the need for the library service to take a more strategic approach to issues of equalities and diversity and to engage more proactively in consulting with and promoting services to black and ethnic minority groups, whilst recognising that the service has already implemented a wide range of excellent and effective services in meeting the equalities and diversity agenda. These recommendations from the inspectors have been addressed in the action plan which the Executive Committee approved on 17th September 2002.

9 **Consultation**

- 9.1 The DCMS timetable relating to the issue of its guidance and the submission of the agreed plan has allowed no room for specific or detailed public consultation on this annual plan, nor is it a DCMS requirement at this stage. However, recent consultation exercises on specific issues are mentioned in the plan, such as with teenagers in relation to the Teenage Reading Groups, and a full consultation process has been a key part of the Best Value Review of the service.
- 9.2 The plan was discussed and considered by the Education, Youth and Leisure Scrutiny Sub-Committee on 9th October 2002.

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Background Papers:

Library Plans for 1998/99, 1999/2000, 2000/2001 & 2001/2;
DCMS Library Plan Guidelines 2002;
DCMS Planning Profile May 2002;
Library Service Best Value Vision and Improvement Plan November 2001.

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Appendix 1

Summary of the Annual Library Plan 2002-3

Statutory nature of the service

There is a statutory requirement under the Public Libraries and Museums Act 1964 to provide a “comprehensive and efficient” public Library and Information Service to all who live, work or study in the borough. Book lending and the provision of information have to be free but a charge can be made for other services such as lending CDs, DVDs and videos.

Extent of the service

The service consists of:

- 12 lending libraries divided into strategic libraries (Dulwich, Newington, Peckham), town centre libraries (Blue Anchor, Camberwell, John Harvard, Nunhead) and community libraries (Brandon, East Street, Grove Vale, Kingswood, Rotherhithe);
- The range of services provided include the core statutory book lending and information service for adults and children, plus inter-library loan service, audio-visual hire (CDs, videos, DVDs, talking books, spoken word, and computer games), ICT facilities (the Internet, CD-Rom network, on-line community information, computerised catalogue, word processing and other office software), newspapers and periodicals, photocopiers (colour and black and white), equipment for the blind and partially sighted, fax facilities, halls for hire, reading groups, author and reading development activities, children’s events and activities, nursery and school class visits, baby and toddler sessions, homework help clubs, teenage reading groups;
- It is not possible or affordable to provide all services in depth in all libraries. Therefore services are arranged hierarchically from the community libraries, which cater for more popular and local needs, particularly children and the elderly who may not be able to travel, through the town centre libraries, which have a medium range of stock and services, to the strategic libraries, which have a full range;
- 2 discrete reference libraries (Newington and Dulwich), plus reference and homework sections in all libraries;
- Special Services section (Housebound & Bookbus), providing services for the elderly and disabled;
- Local Studies Library is officially part of the Library and Information Service but is managed as part of the Arts and Culture Business Unit).
- Education Library Service (provides services to schools and other educational establishments on a trading budget basis and is considered part of the Education SSA).

Mission of the service

To meet Government and Council objectives in relation to lifelong learning, social inclusion, and modernising government, as expressed in the Community Plan.

Vision (derived from the Best Value Review)

To further the mission for the service our vision is to enhance the library experience for customers and increase their use and satisfaction by:

- Focusing on the diverse needs of the local community and reflecting the Council's wider aims for the community, in particular by significantly improving the content and promotion of libraries in terms of up-to-date books and new media, information and ICT facilities so that users have a much greater choice, and the needs of all sections of the community are catered for;
- Managing efficiently and effectively within the resources available to: achieve continuous improvement; upgrade the quality, appearance and spaces in library buildings so that they are easier to access and more attractive to use; and meet the requirements of the Southwark Customer Charter.

Strategic aims, reflecting government and Council priorities, are:

- Lifelong learning, including services to children and young people, to help **Raise Standards in Schools** and **Tackle Poverty**;
- Social inclusion and services to a diverse community to help **Tackle Poverty** and improve **Equalities**;
- Public access to information & e government to help **Tackle Poverty** and increase **Customer Focus**;
- Literacy and basic skills to help **Raise Standards in Schools** and **Tackle Poverty**;
- Reading development to help **Raise Standards in Schools, Tackle Poverty** and improve **Equalities**;
- Development of public use of ICT which underpins much of the above to help improve **Customer Focus** and **Tackle Poverty**;
- Network of strategic, town centre and community libraries throughout the borough to help **Cut Crime and the Fear of Crime**;
- A stable and appropriate staff and financial structure to improve **Performance Management**.

Key service objectives identified in the Best Value Review

- Managing efficiently and effectively within the resources available to achieve continuous improvement, upgrade the quality, appearance and spaces in library buildings so that they are easier to access and more attractive to use, and meet the requirements of the Southwark Customer Charter;
- Ensuring that the Library and Information Service focuses on the diverse needs of the local community, and reflects the council's wider aims for the community, in particular by significantly improving the content and promotion of libraries in terms of up-to-date books, information and ICT facilities so that users have a much greater choice and the needs of all sections of the community are catered for.

Main action areas in 2002-3

- Continue to implement the Best Value Improvement and Action Plan agreed by Ratification Committee in November 2001 to achieve continuous improvement;
- Start to implement the action plan derived from the recommendations of the Best Value inspection of the service in 2002/3, including improved marketing, consultation with black and ethnic groups, and internal communication;
- Progress towards the achievement of the Library Standards, particularly through increasing the stock fund by achieving higher income targets;

- Introduce new staff structure in July 2002 to improve customer focus, increase front line accountability, concentrate on strategic priorities and save on staff budget;
- Implement Learning centres at Blue Anchor and Nunhead Libraries with Neighbourhood Renewal funding;
- Implement new public access ICT equipment at all libraries as part of the government's People's Network programme;
- Pursue e government actions as part of corporate IEG statement and action plan;
- Implement and continue with 5 Surestart and Bookstart programmes;
- Implement Reading Development plans using external funding e.g. regional arts lottery;
- Expand and introduce new income generating audio-visual services to achieve extra £89,000 income for re-investment in stock fund;
- Continue with building improvement and library replacement plans, including carry out works at Brandon Library, plan works at Dulwich and Newington Libraries, and pursue new/replacement libraries at Camberwell, Rotherhithe, the Elephant and Castle, and in the Tower Bridge/Bermondsey area;
- Carry out quick Best Value Review of the housebound and Bookbus service;
- Complete portering and security review;
- Maintain viability of the Education Library Service following delegation of whole budget;
- Implement action plan for social inclusion, concentrating on black and ethnic minorities, refugees and travellers, and people with disabilities;
- Offer new business information service as part of a joint approach across south east London libraries.

Performance in 2001-2 against key Best Value Performance Indicators

Indicator	Target for 2001/2	Actual 2001/2	Comment
Best Value PI 115 Cost per visit	£2.80	£3.13	Corporate overheads were re-calculated for current year, adding an extra 0.11p per visit. Also a <i>net</i> expenditure figure was used to calculate the target but the BVPI uses a <i>gross</i> figure. If both these factors are discounted, the figure was £2.81 & therefore the underlying trend is downwards. Will revise target accordingly in future years.
Best Value PI 117 Visits per 1,000 pop. (Also Library Standard)	7,800	7,696	Library Standard achieved. Slight fall on previous year and against target because of rise in population and Brandon Library closed for 9 months for repair work.

APPENDIX 2 (taken from the full Annual Library Plan)

6.3 Service improvements and variations

6.3.1 Three year medium term strategy

The 3 year medium term strategy derives directly from the outcome of the Best Value Review and Inspection of the service; however, some elements have been updated since the Review was completed and some areas such as the Education Library Service were not covered by the Review. The strategy identifies 2 key objectives, with short and medium/long term action areas attached to each. These objectives are also reflected in the action plans in 7.1 and 7.2.

6.3.1.1 Objective One:

Managing efficiently and effectively within the resources available to achieve continuous improvement, upgrade the quality, appearance and spaces in library buildings so that they are easier to access and more attractive to use, and meet the requirements of the Southwark Customer Charter

Short Term Actions:

- A change management team, guided by the Head of Service and the corporate Best Value team, will spearhead the developments and implement improvements that have been identified.
- The change management team will monitor the detailed improvement plan and ensure that continuous improvement processes are in place and achieved.
- Implement an improved financial management at the local level, using SAP as the basis of local cost centre management and control.
- Restructure staff to reflect strategic service needs (lifelong learning, social inclusion and reader development), customer focus and continuous improvement through greater accountability at a local level. The current client/contractor functions will be integrated as a part of the process to provide a more effective and efficient method of operation, and overall staffing levels will reduce. Review new structure after a period of operation. Along with this, communication with the staff needs to be improved.
- Increase the amount of income generated through the library service, including increasing charges, revising exemptions and concessionary rates to be more in line with other authorities, and extend income-generating activities such as audio-visual rentals.
- Implement the financial plan to achieve budget savings and increase income, and to reinvest the surplus in the stock fund to meet the Library Standard.

- Cross reference the library conditions survey with the Planned Property Maintenance Programme in order to prioritise refurbishment tasks at those libraries most in need of work.
- Manage the delegation of the Education Library Service budget to ensure the survival of the service;

Medium to Long Term Actions (2-5 years):

- The change management team will monitor the detailed improvement plan and ensure continuous improvement is achieved as outlined in the targets set for the Service.
- Regularly review performance against the Library Standards and take action as necessary. In particular, review the need to increase opening hours to meet the Library Standard.
- Continue to benchmark against those boroughs achieving the highest levels of income, aiming to achieve comparable levels over a four-year period.
- Investment in the refurbishment and adaptation of 3 library buildings (Brandon, Dulwich and Newington) will occur to deliver a modern and efficient service, to give a positive image of the Council, and to ensure a safe environment for public and staff. Initial funding of £1.2m will be from the Council's Planned Maintenance Budget. During this programme, efforts will be made to meet the requirements of the Disability Discrimination Act in these libraries as far as is reasonably practicable, although there are insufficient resources at the moment to provide full disabled access via lifts to the Dulwich and Newington Reference Libraries. These requirements will be considered as part of a corporate audit of buildings in relation to the DDA.
- Building on the great success of Peckham Library and its major contribution to the regeneration of the area, initiatives will be pursued in conjunction with the private sector developments proposed for Camberwell, Newington and Rotherhithe Libraries, and the More London site at Tower Bridge, with the aim of modernising and relocating premises and services and making a significant contribution to the regeneration process.
- The Education Library Service will expand its customer base outside the borough to compensate for Southwark schools not buying into the service following the delegation of its budget.

6.3.1.2 ***Objective Two:***

Ensuring that the Library service focuses on the diverse needs of the local community, and reflects the council's wider aims for the community, in particular by significantly improving the content and promotion of libraries in terms of up-to-date books, information and ICT facilities so that users have a much greater choice and the needs of all sections of the community are catered for.

Short term Actions:

- Re-organise stock management and promotion. Stock acquisition will be carried out in a consortium that is being implemented with other authorities; other opportunities will be sought to carry out common functions in similar partnerships. Staffing resources will be re-directed away from back-room stock selection and management processes towards front-of-house book promotion and reader development. Stock selection and development will be carried out by matrix buying teams and further stock circulation needs to be implemented using new Talis module.

- Complete the embedding of the 3-tier approach to book based and other services (5 community libraries, 4 town centre libraries and 3 strategic libraries).

- Establish partnerships with other organisations (i.e. private, voluntary or state sectors, including consortia of library services) for service delivery, in particular, access to life long learning materials and opportunities, for both children and adults. We will bid for funds from appropriate agencies, such as the Central London Learning and Skills Council, Neighbourhood Renewal Fund and the Child Care Partnership to establish learning centres in libraries aimed at target groups. In particular, use our premises and ICT equipment to make libraries community resource centres where a mixture of internally and externally provided/funded learning activities can take place.

- Exploiting ICT resources to promote lifelong learning and access to information, including the roll out of the NOF funded ICT infrastructure and training programmes to implement the government's People's Network initiative. Consider staff training requirements and strategy post NOF funding to meet the skills needs of the as yet undefined Library Standard, and to increase customer satisfaction levels with staff. Work with other organisations such as the LLDA and the M25 group of academic libraries on co-operative projects to open up access to resources, electronically or in person.

- Improve the marketing, consultation arrangements and promotion of the service to maximise use of the service and match provision to the needs of the community. In particular, consult with and promote services to black and ethnic minority communities and other excluded groups.

Seek to improve services in all libraries for children and young people as a key target group through:

- improving the extent and quality of children's stock, including increasing both leisure, fiction and educational reading material;
- improving services that help with reading and educational achievement such as baby and toddler sessions, Homework Help Clubs and GCSE collections.

- targeting, marketing and promoting the service to young people and improving its image; and

- improving the communication and partnership working with Southwark schools and colleges.

Foster new audiences for stimulating and imaginative reading both in adults and children by;

- expanding reading horizons in partnership with local cultural agencies facilitating cross-authority initiatives with groups such as SELPIG and LLDA;

- creating library and web based reading groups,

- holding workshops, events and promotions,

- supporting networks.

Medium to Long Term Actions (2 to 5 years):

Develop all libraries as Learning Centres for both adults and children. The core service will contain a balance between the printed word and the latest in ICT, in order to deliver (directly or remotely) information and lifelong learning opportunities and materials to the public, as follows:

- Books will continue to be a key part of service and the level of purchases will be maximised;
- Free access will be provided to remote information sources via the Internet, the People's Network, and other networks as they develop.
- Develop public access over the Internet to a range of library services such as the Library Line, the online catalogue, the community information database, renewals, reservations, complaints and enquiries, while putting libraries at the centre of the e government agenda and opening up public access to a wide range of local and central government services.
- Connect all libraries to the Internet and the London Grid for Learning by the end of 2002 via the People's Network project. In the subsequent years, capital funding will be sought to update equipment and networks. We also aim to establish further partnerships, access agreements and joint purchasing arrangements with local and national learning and information institutions to improve the range of resources available to the public.
- Continue to seek partnerships and make bids for external resources. Consider exit/sustainability strategy for existing time limited funding in life long learning and reader development areas.
- The library service will cater for the needs of particular excluded groups in the community. These services will be based on consultation with the relevant communities and will be further integrated into mainstream service delivery. The needs of those who find it difficult to reach a static library will be reviewed and an assessment made of the Council's ability to meet their needs through the housebound and Bookbus service.

6.3.2 Meeting the Library Standards

Standard	Performance in 2001-2 and strategy for meeting standard
PLS1 (i) Proportion of households living within 1 mile of a static library (100%)	100% - Standard met.
PLS 1 (ii) Proportion of households living with 1 mile of a library open during convenient hours	100% - Standard met
PLS 2 (i) Proportion of planned time that service points were not available to users because of emergency closure	6%. ALP target figure of 0.3% not met. Aim to meet standard in 2004-5 as there will be some inevitable building closures in 2002-3 and 2003-4. In 2002-3, small closures will be required to install cabling and other equipment for the implementation of the People's Network. In addition, Brandon Library will be closed for a period for some refurbishment works in order to create a Learning Centre area. In 2003-4, Dulwich and Newington Libraries will be partly or wholly closed for periods of time to carry out major refurbishment works to create extra public space.
PLS 2 (ii) Proportion of planned time that mobile service points were not available to visitors because visits/stops were missed or cancelled	0% - Standard met.
PLS 3 (i) Aggregate opening hours per 1,000 pop. for all libraries (128 hours per 1,000 pop.)	121.8 hours - Standard not met. The performance is close to the standard and public consultation has shown that increasing opening hours is not a major priority. However, a bid has been made for an extra £100K revenue as part of the council's 3 year budgeting programme in order to increase the hours to meet the standard.

<p>PLS 3 (ii) Proportion of aggregate opening hours that fall outside 9-5pm on week days (30%)</p>	<p>33% - Standard met.</p>
<p>PLS 4 Percentage of larger libraries open at least 45 hours per week (100% for service points with more than 40,000 pop.)</p>	<p>100% - Standard met.</p>
<p>PLS 5 Percentage of libraries open more than 10 hours per week that have access to on-line catalogues (100%)</p>	<p>100% - Standard met.</p>
<p>PLS 6 (i) Number of electronic workstations per 1,000 pop. (6 per 10,000 pop.)</p>	<p>3.6 per 10,000 pop. – Standard not met. The full implementation of the NOF funded People’s Network project will mean that the standard is met by December 2002.</p>
<p>PLS 6 (ii) Percentage of static service points with public Internet access (100%)</p>	<p>38% - Standard not met. The full implementation of the NOF funded People’s Network will mean that the standard is met by December 2002.</p>
<p>PLS 7 Normal book issue period (Minimum 3 weeks)</p>	<p>3 weeks - Standard met.</p>

<p>PLS 8 Number of books that library users are allowed to borrow at any one time (Minimum of 8 books)</p>	<p>13 – Standard met.</p>
<p>PLS 9 (i) Percentage of requests for books met within 7 days (50%)</p>	<p>31% - Standard not met.</p> <p>Two current actions will increase performance in this area: The restoration of the book fund in 2002-3 and the bid to increase the stock fund to meet the Library Standard top quartile on spend will increase the rate of supply of reserved items; The recent staff reorganisation to give greater accountability at branch library level for day-to-day activities such as processing reservations.</p>
<p>PLS 9 (ii) Percentage of requests for books met within 15 days (70%)</p>	<p>60% - Standard not met.</p> <p>Two current actions will increase performance in this area: The restoration of the book fund in 2002-3 and the bid to further increase the stock fund to meet the Library Standard top quartile on spend will increase the rate of supply of reserved items; The recent staff reorganisation to give greater accountability at branch library level for day-to-day activities such as processing reservations.</p>
<p>PLS 9 (iii) Percentage of requests for books met within 30 days (85%)</p>	<p>77% - Standard not met.</p> <p>Two current actions will increase performance in this area: The restoration of the book fund in 2002-3 and the bid to further increase the stock fund to meet the Library Standard top quartile on spend will increase the rate of supply of reserved items; The recent staff reorganisation to give greater accountability at branch library level for day-to-day activities such as processing reservations.</p>
<p>PLS 10 Number of visits to the library web site per 1,000 pop.</p>	<p>No current performance figure available.</p> <p>The council has a plan to overhaul the corporate web site as part of the e government strategy and this will include the development of the existing library service section.</p>

<p>PLS 11 Number of visits per 1,000 pop. (7,650 per 1,000 pop.) Also Best Value PI 117</p>	<p>7,696 per 1,000 - Standard met.</p> <p>NB Use may temporarily drop slightly because of the works mentioned in PLS 2(i) above but this high level of use should be at least restored, and probably increased because of the new audio-visual services being introduced, by 2004-5.</p>
<p>PLS 12 (i) – Percentage of adult library users reporting success in obtaining a specific book (65%)</p>	<p>2000/1 performance was 57% - Standard not met.</p> <p>Temporary reductions in adult stock fund may have affected the performance. The actions mentioned in PLS 9 above should also improve the performance to the required standard.</p>
<p>PLS 12 (ii) Percentage of child library users reporting success in obtaining book (65%)</p>	<p>2000/1 performance was 84% - Standard met.</p> <p>Temporary reductions in adult stock fund may have affected the performance. The actions mentioned in PLS 9 above should also improve the performance to the required standard.</p>
<p>PLS 13 (i) Percentage of adult library users reporting success in gaining information as a result of a search or enquiry (75%)</p>	<p>2000/1 performance was 69% - Standard not met.</p> <p>Temporary reductions in adult stock fund may have affected the performance. The actions mentioned in PLS 9 above should also improve the performance to the required standard. In addition, the introduction of the People's Network facilities, and the accompanying staff training in accessing information via ICT, will also improve the success the public have in gaining information, either independently or via the staff.</p>
<p>PLS 13 (ii) Percentage of child library users reporting success in gaining information as a result of a search or enquiry (75%)</p>	<p>2000/1 performance was 66% - Standard not met.</p> <p>Temporary reductions in adult stock fund may have affected the performance. The actions mentioned in PLS 9 above should also improve the performance to the required standard. In addition, the introduction of the People's Network facilities, and the accompanying staff training in accessing information via ICT, will also improve the success the public have in gaining information, either independently or via the staff.</p>

<p>PLS 14 (i) Percentage of adult library users rating the knowledge of staff as good or very good (95%)</p>	<p>2000/1 performance was 84% - Standard not met.</p> <p>The introduction of the People's Network ICT facilities, and the staff training that accompanies it, will improve staff knowledge and their confidence in helping the public with enquiries. Also, the new staff structure which increases accountability at a branch level will focus attention more on public needs and service.</p>
<p>PLS 14 (ii) Percentage of child library users rating the knowledge of staff as good or very good (95%)</p>	<p>2000/1 performance was 98% - Standard met.</p>
<p>PLS 15 (i) Percentage of adult library users rating the helpfulness of staff as good or very good (95%)</p>	<p>2000/1 performance was 91% - Standard not met.</p> <p>The new staff structure which increases accountability at a branch level will focus attention more on public needs and service, and customer care training for all new staff will be maintained. The introduction of the People's Network will also draw staff into a greater involvement with the public and the identification and satisfaction of their requirements. Similarly, other initiatives such as the introduction of Learning Centres and the rolling out of Surestart programmes, will focus staff activities on clearly identified public priorities, which should in turn be reflected positively in public satisfaction with staff.</p>
<p>PLS 15 (ii) Percentage of child library users rating the helpfulness of staff as good or very good (95%)</p>	<p>2000/1 performance was 98% - Standard met.</p>
<p>PLS 16 Quality index for stock</p>	<p>Standard not yet set.</p>

<p>PLS 17 a) Annual items added to stock through purchase per 1,000 pop. (216 per 1,000 pop.)</p> <p><i>Detailed breakdown of standard:</i> b) Stock numbers purchased in particular categories per 1,000 pop.; <i>and</i> c) Stock fund spend per 1,000 pop. (£2,521 per 1,000 pop. top quartile)</p>	<p>Current performance is 221 - Standard met.</p> <p>See comments on this standard in 4.2.1. If bid for extra resources to meet PLS 17c) is successful, this figure will increase significantly, although it may be tempered by less reliance on paperbacks.</p> <p>b) Standard not met</p> <p>c) £1,700 per 1,000 pop. (2001/2) – Standard not met.</p> <p>An additional £141,000 stock fund is required. If increases in income are achieved and the bid in the council's 3 year financial plan to increase the stock fund is successful, this standard should be achieved by 2003/4.</p>
<p>PLS 18 Time taken to replenish the lending stock on open access or available for loan (6.7 years)</p> <p><i>Detailed breakdown of standard:</i> Books for lending (7 years); <i>and</i> Audio-visual materials for lending (4.4 years)</p>	<p>Current performance is 9.5 years - Standard not met.</p> <p>See comments on PLS 17 above and in 4.2.1. If PLS 17c) is achieved then this standard should be achieved automatically.</p> <p>Books 10.6 years – Standard not met. See above. Audio visual 5.8 years – Standard not met. Extra investment is being made in a/v stock to boost income and this is reflected in the above figure. Future investment will bring the figure close to the target.</p>

PLS 19 (i) Numbers of staff per 1,000 population with appropriate information management qualifications (0.15 in ALPs)	0.15 – ALP target met. We have a policy of employing and training as librarians some staff who are not professionally qualified – these are included in the total. We have no plans to alter this policy.
PLS 19 (ii) Numbers of staff per 1,000 population with appropriate ICT qualifications (0.14 in 2000/1 & 0.5 in 2003/4 in ALPs)	0.33 (rising to 0.74 in 2004/5) Staff are currently undergoing their NOF funded ICT training to expected outcomes – these are regarded as appropriately qualified for the time being and are reflected in the figure above. In addition, some professional and IT staff are undergoing the NOF advanced training and it is intended that within 2 years all professional staff will do likewise. In addition, we will consider whether some/all staff should seek a further qualification such as ECDL or whatever is set as the standard.

7 Rolling action plans and targets

7.1 & Action plans for 2002/3 to 2004/5

7.2

The action plan for these years is an updated version of the Best Value Improvement and Action Plan that was approved by the Council's Ratification Committee in November 2001. For the sake of continuity and clarity, this Plan organised the actions over the period 2002/3 to 2004/5 under the headings of the two strategic objectives established by the Best Value Review, with further sub-objectives. The second of these two strategic objectives is sub-divided according to the priorities established in the council's Community Plan, thus indicating how the library service will contribute to these priorities. Therefore sections 7.1 covering 2002-3 to 2003-4 and 7.2 covering 2004-5 have been merged together into one continuous action plan for the whole period. In the cost column, WEB means that the cost has been absorbed "within the existing budget" (in most cases existing staffing resources). At the end of this, there is a separate table which shows specifically how the library service plans to respond to the recommendations of the Best Value Inspection in May 2002.

OBJECTIVE 1: Managing efficiently and effectively within the resources available to achieve continuous improvement, upgrade the quality, appearance and spaces in library buildings so that they are easier to access and more attractive to use, and meet the requirements of the Southwark Customer Charter

Sub-objective 1: Achieving Continuous Improvement within the service

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
2002/3 Implementation of the Action and Improvement Plan and Continuous Improvement from current position	Change Management Team to meet regularly to review implementation of review and to identify and address new issues	£2,500 (WEB)	A Olsen/BV Team	From November 2001	Monthly meeting
	Half yearly report to Heads of Service Value for Money Sub-Group	£150 (WEB)	A Olsen	April 2002 and 6 monthly thereafter	Reports produced to schedule
	Periodic progress meeting with Executive Portfolio holder for Education and Culture	£150 (WEB)	A Olsen	Half yearly	Meetings held to schedule
	Annual review of Improvement Plan as part of preparation of Annual Library Plan	£400 (WEB)	A Olsen	Annual (mid-late summer)	Review carried out to schedule
	Benchmarking to compare local performance against others, including: usage of libraries by different groups; helpfulness of staff; loans of A-V materials; income; Library Standards.	£1,500 (WEB)	Development team	Mar 2003	Identification of top quartile performance where possible & plans set to move towards these targets
	Monitor customer charter standards to maintain and improve performance	£100 (WEB)	Development team	Quarterly	Corporate standards achieved

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
	Implement new corporate customer focus initiative <i>Putting customers first - Southwark Direct</i>	WEB plus c.£300 (new badges)	A Olsen & Senior Librarians	On-going	Achieve corporate standards for telephone answering & answering correspondence
	Achieve Investors In People status	£25K (staff time), c.£4K (fees), £36K p.a. training budget (WEB)	A. Olsen & Senior Libn (Training)	Mar 2003	IIP status awarded
2003/04 – 2004/05					
Improved quality levels in service to set standards	Achieve 4th Charter Mark award	£10K staff time & £1,500 leaflets, etc (WEB)	Dev & Support Manager	Dec 2004	Charter Mark awarded
	Maintain Investors In People systems	£15K staff time & £36K training budget p.a. (WEB)	A. Olsen & Senior Libn (Training)	Nov 2005	IIP status re-awarded
	Carry out 3 yearly CIPFA Plus adult and children's user surveys & analyse BVPI indicators derived from them	£7K staff time & c.£600 for analysis of results (WEB)	Service Development Libn	Mar 2004	Survey completed Results meet Library Standards

Sub-objective 2: Improve management structures and practices

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
2002/3					
Service geared to meet key national and local priorities	Restructure staff to make efficiency savings & to concentrate on service priorities - lifelong learning, reading and basic skills, ICT and social inclusion.	Savings of c.£250K in staffing budget	A Olsen	July 2002	Staff structure implemented Savings of £250,000 made
	Carry out mini Best Value Review of Housebound and Bookbus service (not included in main BV Review)	£5K staff time (WEB) plus consultancy c.£10K paid for by Best Value team	A Olsen, Senior Librarian (North Group)	Report in Oct 2002	Follow recommendations & outcomes of review
Improved budget control/monitoring & staff management	As part of staff restructure: - Reconfigure & re-allocate whole service budget; - Train new managers in appropriate systems, inc. SAP; - Implement key accountabilities through new development & stock groups based on key priorities	Existing staff budget	Admin Manager, Operations Manager	Oct 2002	Regular monthly budget monitoring at local level; Performance management fully maintained

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
Staff trained to deliver the Best Value vision & targets	Concentrate staff training on: - ICT skills to NOF outcomes; - Other key areas to achieve targets e.g. cultural diversity, customer care, information handling, requests; - Other essential skills e.g. Health & Safety	Training budget of £36K (WEB) plus NOF allocation of £32K	Operations Manager	Mar 2003	Library Standards & BV PIs achieved
Achieve efficiencies through further outsourcing	Review security & portering needs and market test security	£750 staff costs (WEB) Savings or budget re-allocation possible after review.	Operations Manager	Oct 2002	Review complete & implement plan
2003/4 – 2004/5					
Service geared to meet key national and local priorities	- Review operation of staff structure after 1 year; - Review new budget after 1 year; - Further benchmark staffing levels, quality standards & value added services to achieve balance of economy & excellence	WEB. Look at staffing budget again for possible re-allocation / adjustments.	A Olsen, Operations Manager, Dev & Support Manager	July 2003	Library Standards & BV PIs & outcomes
Achieve efficiencies through further outsourcing	Further review of Bibliographical Services with view to outsourcing more functions to suppliers	WEB. Possible savings from review – to be determined.	Dev & Support Manager & Senior Libn Stock Dev	Implement in 2004/5	Outsourcing is up to suppliers' capacity

Sub-objective 3: Generate extra income for the service

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
2002/3 Raise additional income for investment in the service	Extend income generating services such as video, DVD and computer games	£7K investment in new furniture & £20K in new stock (WEB)	M Challen & a/v stock team	From 2002/03	Achieve additional income of £110,00 in 2002/03 (£89K for re-allocation to stock fund)
	Raise general fees & charges & reduce subsidy to children & pensioners for some services by 50%	No extra cost	A Olsen	From Jan 2002	
	Increase hire rates for halls	No extra cost	A Olsen	From April 2002	
	Benchmark against identified high income earners in order to generate higher levels of income in future years	£150 (WEB)	A Olsen & Development team	As CIPFA & other figures are available	Income targets to be reviewed in light of benchmarking
	Proactively seek opportunities for investment, particularly in premises, from regeneration and neighbourhood renewal schemes (see below)	No specific costs identified	A Olsen	Ongoing	Libraries refurbished or relocated
2003/4 – 2004/5 Raise additional income for investment in the service	Further extend income generating services	Further £20K spent on a/v stock (WEB)	A/V stock team	March 2004	Achieve additional income of at least £30,000 from 2003/04 (for re-allocation to stock fund)

Sub-objective 4: Improve the condition of the library buildings to contribute to:

- improved customer services,
- a quality environment
- a high standard of health and safety

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
2002/3 Modern, up-to-date & well equipped services that are fit for purpose, taking pro-active advantage of new commercial developments where possible	Plan & implement spend of corporate planned maintenance budget allocation on refurbishment of Brandon, Camberwell (replacement library), Dulwich & Newington Libraries in conjunction with council architects	£1.2million allocated for 2002/3 & 2003/4	A Olsen	First library (Brandon) due for completion Dec 2002	4 libraries refurbished to plan & within allocated budget
	Prepare plans for a replacement Camberwell Library in the Butterfly Walk re-development – subject to current negotiation with developer, or in Sainsbury’s development on former bus garage site;	Possible extra £15K p.a. rent to be paid for by staff reduction (WEB); fitting out & reinstatement costs of £123K from £1.2m planned maintenance allocation	A Olsen, Development Manager	Not known	Library included in plan

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
	Pursue proposals from developers to include new library in either London Bridge "shard of glass" tower or More London site at Tower Bridge.	Not yet known. Capital would be covered by Section 106 planning gain. Revenue costs of library at Tower bridge could be covered by income from other parts of immediate site.	A Olsen Development Manager	Not yet known	Library included in final plan
Reduce negative environmental impact of libraries & museums.	Ensure future redevelopments, refurbishments & new build include energy efficiency & similar requirements.	Not yet established	A Olsen, Operations Manager	Ongoing	Aim to reduce running costs by 5% per scheme
Ensure libraries are safe to approach & to use for both public & staff	Carry out annual health & safety checks & risk assessments of every building	£1,500 staff costs (WEB)	Operations Manager	Annual	All libraries inspected to timescales, action plans produced & carried out
Ensure safety of children in libraries	Implement standards & policies in libraries arising from representation on corporate Area Child Protection Committee	To be determined (WEB)	C Styles	On-going	Implement policies & procedures as agreed
	Maintain links with CLA (Children Looked After) project & implement guidelines & procedures in all libraries	£150 staff costs (WEB)	S Fairhurst	Mar 2003	All vulnerable children protected while in libraries

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
2003/4 – 2004/5					
Modern, up-to-date & well equipped services that are fit for purpose, taking pro-active advantage of new commercial developments where possible	Complete programme of refurbishment of Brandon, Camberwell (replacement library), Dulwich & Newington Libraries, using allocation from corporate planned maintenance budget	£1.2 million allocation in 2002/3 and 2003/4	A Olsen	August 2003	4 libraries refurbished to plan & within allocated budget
	Prepare plans for a replacement Newington Library in Elephant & Castle regeneration scheme – subject to development plans. Council seeking new development partner.	Not yet known – subject to new developer	A Olsen, Development Manager	Likely need to plan in 2004/5	Library included in plan
	Prepare plans for a replacement Rotherhithe Library – subject to development plans. Council seeking development partner.	Not yet known – subject to new developer	A Olsen, Development Manager	Mar 2005 at the earliest	Library included in plan
Operate energy efficient buildings	Undertake energy efficiency audit of service & draw up action plan	£500 staff costs (WEB). Budget implications will depend on results of review.	Operations Manager	June 2004	Audit undertaken Action plan produced with running cost reduction targets Bids for funding of improvements

OBJECTIVE 2: Ensuring that the Library service focuses on the diverse needs of the local community, and reflects the council's wider aims for the community, in particular by significantly improving the content and promotion of libraries in terms of up-to-date books, information and ICT facilities so that users have a much greater choice and the needs of all sections of the community are catered for.

Sub-objective 1: Promoting Stable and Inclusive Communities

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
2002/3 Increased use through better purchase, management & promotion of stock.	Increase level of stock circulation following new <i>Talis</i> software module	£2,500 staff costs (WEB)	Senior Libn Stock Dev	Mar 2003	Circulate 20% of new stock in the year
	Following new staff structure, implement more efficient methods of stock selection, inc. replace approvals and implement borough-wide buying teams, leading to more time devoted to stock promotion & reader development.	Approx 1FTE Librarian time (c £27K) saved to be diverted to reader development (WEB)	Senior Libn Stock Dev	April 2002	Buying teams established
	Implement first full year of stock purchasing according to new tiered lending libraries.	Within existing staffing budget	Senior Libn Stock Dev	Mar 2002	Annual stock plan & budget allocations reflect tiers
	Monitor new stock purchase contracts as part of SELPIG consortium & invest £30K savings in more stock.	£600 staff time & savings in stock budget of £30K (WEB)	Senior Libn Stock Dev	Mar 2003	Targets for supply set within contract

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
Increase income to reinvest in stock fund to meet Library Standard	Identify, from income or alternative sources, £89,000 to be reinvested in stock fund	Extra income of £110,000 from increased charges & more a/v services.	Operations Manager & M Challen	Mar 2003	£89,000 is first phase of achieving Library Standards (subject to achievement of income target)
Provide a static library in all key communities as a "community anchor" - to meet new Library Standard for access to library services.	As a result of current Best Value Review, maintain current pattern of static library provision which meets Library Standards (but review specific locations as new potential sites become available).	Operational budgets of all libraries	A Olsen	Ongoing	12 library sites
Embed three tier approach to library services to match service to needs and create clear expectations	Apply agreed matrix	Stock fund to be allocated on new tiering lines (WEB)	Senior Libn Stock Dev	Mar 2003	New stock allocated according to matrix
Promote the service to all user groups appropriately and improve the image of the service with users and stakeholders	Draw up & implement marketing and promotion plan for the service to maximize use and match provision to the needs of the community, in particular excluded groups and children and young people	£6K staff time & c £8K from marketing budget for new publicity, etc (WEB)	Development Manager	Mar 2003	Plan produced
Encourage take-up and use of library services by traditional non-users & implement corporate policies relating to the MacPherson report & the Race Relations Amendment Act	Work with LLDA & CeLL on common conditions of membership & registration formalities which reduce barriers and encourage inclusiveness.	£600 staff costs & c.£800 for Talis barcode reading conversion cost (WEB)	Service Dev Libn & Learning & Info Liaison Off	Mar 2003	Common conditions agreed across authorities

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
	Implement new Talis software to record ethnic origin of new members (results cannot be analysed until database built up with new members & membership renewals)	£750 for reprint of membership application form with updated race categories (WEB)	Learning & Info Liaison Off & Operations Manager	May 2002	Local targets for ethnic membership (see local targets)
	Improve regular library services to travellers and refugee communities, particularly from Newington & Peckham Libraries, inc. simplified membership procedures.	£300 staff costs for implementation (WEB)	Senior Librarian (Social Inclusion)	Oct 2002	Increased use from target groups (target to be established)
	Take part in National Refugee Week June 2002	£500 for events	Senior Librarian (Social Inclusion)	June 2002	Events/displays as part of Peckham Square programme
	Further consultation with ethnic & other minority communities as part of process to establish Cultural Strategy	Budget provided by corporate working group	Development Manager	Dec 2002	Local targets for ethnic membership (see local targets)
	Improve stock, signage & promotion of magnet collections of community language stock	£700 for signage, etc (WEB)	Operations Manager, Stock Teams	Mar 2003	Increase use by 10%
	Provide more audio-visual stock for black people	Extra £3K from stock fund (WEB)	Stock Teams	Mar 2003	Spend extra £3000 on stock

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
	Monitor ethnic origins of staff & set targets	WEB	Dev & Support Librarian	Mar 2003	Ethnic staff to equal demographic profile
	Train staff regularly in cultural diversity & awareness	c.£1,600 from training budget for 2 days training	Senior Librarian (Training)	Mar 2003	2 courses per year
Improve library services to most locally deprived communities	Link development of library services to Neighbourhood Renewal Strategy & via 6 Area Consultative Forums	£95K received from NR fund for 2 learning centres	Dev & Support Manager	Ongoing	Level of library visits in deprived communities – increase by 5% by March 2003
Improved public access to information & e government facilities	Implement People's Network ICT infrastructure & make links to corporate e government services as they develop, including proposed customer connect centre.	£348,000 from NOF for People's Network project	Learning & Info Liaison Off	Dec 2002	All 12 library sites have public access to Internet/corporate services via 159 terminals
	Work with corporate IT staff to create libraries web site & to make catalogue & community information database available via Internet	£20K (budget not yet identified)	Learning & Info Liaison Off	Mar 2003	No. of visits to libraries web site (Library Standard)

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
Improve access to services for people with disabilities, moving towards achieving full disabled access by 2004	Build in improved disabled access in plans for works at Dulwich & Newington Libraries to work towards meeting the needs of the DDA – full wheelchair access to upper floors not possible.	Part of £1.2m planned maintenance allocation	A Olsen	Feb 2003	Provide reasonable adjustments
	Provide access software & hardware for people with visual impairment & disabilities in all libraries as part of the People's Network programme	Quotes to be obtained from Dolphin Supernova for licences	Learning & Info Liaison Off	Dec 2002	All libraries have at least 1 fully accessible terminal
	Install induction loops in 2 more libraries	c.£600 (WEB)	Senior Librarian (Social Inclusion), Operations Manager	Mar 2003	2 more systems in use
	Increase number of disabled parking bays outside libraries	Bays paid for by highways dept.	Senior Librarian (Social Inclusion), Operations Manager	Mar 2003	2 more libraries covered
	Produce displays & resources list for Deaf Awareness Week	£250 staff costs & c.£100 for materials, etc	Senior Librarian (Social Inclusion), Operations Manager	Oct 2002	3 displays & 1 resources list produced

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
	Work with PECAN project to provide work placements & experience to help people with mental health problems back into work	£250 staff costs (WEB)	Senior Librarian (Social Inclusion), Operations Manager	Mar 2003	3 placements during the year
Staff are trained to provide services to a diverse community	Staff to receive training in: Cultural diversity & awareness; Disability awareness	c. £1,600 from training budget for 2 days training	Senior Librarian (Social Inclusion), Operations Manager	Mar 2003	2 courses per year
2003/4 – 2004/5					
Increased use through better purchase, management & promotion of stock	Increase level of stock circulation	Existing staffing budget	Senior Librarian Stock Dev	Mar 2004	Circulate 30% of new stock in the year
Increased amount of stock available to the public	Achieve extra income from increased audio-visual services which can then be re-invested into the stock fund to help meet new library standard	Extra £20K spend on a/v stock	A Olsen	Mar 2004	Extra £30,000 for stock fund (subject to achievement of income target)
Improved public access to library services	Identify resources as part of corporate 3 year plan to increase opening hours by 6.8 per week per 1,000 pop. to meet library standard of 128;	Extra £100K revenue needed	A Olsen	Implement 1 st April 2004	128 hours of opening per 1,000 population achieved

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
Improve access to services for people with disabilities	Install induction loops in 2 more libraries so that all libraries are covered	c.£600 (WEB)	Senior Librarian (Social Inclusion), Operations Manager	Mar 2004	2 more systems in use All libraries covered
	Increase number of disabled parking bays outside libraries	Bays provided by highways dept at no extra cost to service	Senior Librarian (Social Inclusion), Operations Manager	Mar 2004	2 more libraries covered
	Include full disability consultation, audit & specification relating to access & services in any library refurbishment or new build to meet needs of DDA	To be determined (WEB)	Senior Librarian (Social Inclusion), Operations Manager	On-going	External expert & community evaluation of provision
Staff are trained to provide services to a diverse community	Staff to receive training in: Cultural diversity & awareness; Disability awareness	c.£1,800 for 2 courses	On-going	Mar 2004 Mar 2005	Minimum 2 courses per year
Promote the service to all user groups appropriately and improve the image of the service with users and stakeholders	Further implementation of marketing plan & monitor progress – details in future annual plans	c. £5,000 p.a. to be allocated to promotion & publicity	Develop. Manager	Mar 2004 Mar 2005	Action plan targets achieved

Sub-objective 2: Promoting Education for all

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
2002/3 Free public access to the Internet & to lifelong learning resources	Implement NOF-funded People's Network programme of ICT provision: May-June 2002: Camberwell & Newington; August-Oct 2002: Blue Anchor, John Harvard, Nunhead; Aug – Dec 2002: Brandon, Dulwich, East Street, Grove Vale, Kingswood & Rotherhithe. (Peckham Library already implemented)	£348,000 from NOF for People's Network project.	Learning & Info Liaison Off	Dec 2002	159 public terminals operational by Dec 2002; Increase in visits in 2003/4
	Install Gates Foundation PCs at Camberwell, Newington & Rotherhithe Libraries as part of roll-out of People's Network;	£11,000 from Bill & Melinda Gates Foundation	Learning & Info Liaison Off	July 2002	11 terminals installed
	Implement 2 Neighbourhood Renewal funded staffed Learning Centres at Blue Anchor & Nunhead Libraries, in partnership with Adult Education services;	£95K received in funding from NR	Service Dev Librarian	Oct 2002	At least 2 community projects operational in each library
	Work with Central London Learning & Skills Council library authorities (CeLL) on co-operative learning activities, including bid for resources to LSC to create Learning Centres in Brandon & Kingswood Libraries.	Bid for £462,650 to cover 3 boroughs	Service Dev Librarian	Dec 2002	2 other Learning Centres established by Dec 2002

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
Improve ability of library staff to help the public with ICT & lifelong learning requirements	Implement second year of NOF-funded ICT training for all front-line library staff – 80 staff starting April 2002.	£39,625 from NOF + £12K from local budgets for staff training	Service Dev Librarian	March 2003	All 181 front line staff trained to NOF expected outcomes by 2003/4.
Improve educational achievement through co-operative working	Increase links and co-ordination with local schools & colleges, particularly in relation to national curriculum & provision of learning resources.	Within existing staff costs	Service Dev Librarian	March 2003 & on-going	Agreement with schools & colleges on nature & extent of provision
Help with children's homework after school	Introduce Homework Help Clubs in 3 more libraries and the Livesey Museum in partnership with local schools – subject to success of bid for funding from local regeneration sources.	c.£25K required	Service Dev Librarian	March 2003	3 more HHCs
Encourage reading among adults.	<p>Implement further reading development programmes, including: National <i>Mind's Eye</i> non-fiction promotion programme in conjunction with <i>Opening the Book</i>;</p> <p>Peckham Library / Livesey Museum Transformations project phase 2 (Regional Arts Lottery funding) with Bernard Cohen as Writer in Residence – emphasis on ICT & joint web site with Southwark Arts Forum;</p>	<p>Approx. £3K worth of promotion material received, plus c £3K spent from stock fund</p> <p>£28K from regional arts lottery</p>	<p>Senior Librarian (Reading Dev)</p> <p>Senior Librarian (Reading Dev)</p>	<p>June 2002</p> <p>Oct 2002</p>	<p>Promotions & displays in Newington & John Harvard Libs</p> <p>Reading web site established & 3 events held</p>

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
	Peckham Platform – community writing project led by Sandra Agard (funded by London Arts); Maintain 3 adult reading groups (at Dulwich, Peckham & Rotherhithe Libraries).	£25K from London Arts £2,1000 staff & £3K stock (WEB)	Senior Librarian (Reading Dev) Senior Librarians	Extended to Oct 2003 Ongoing	3 events held Monthly meetings maintained with average of 10 participants
Encourage reading & improved literacy among children & young people.	Implement DCMS/Wolfson SELPIG <i>Reading Remix</i> project – a further trg (Teenage Reading Group) at Newington Library in partnership with the Cuming Museum		Service Dev Librarian	June 2002	New trg established at Newington Library; Monthly meetings with average attendance of 15
	Implement Orange funded Chatterbox children's reading groups project		Service Dev Librarian	June 2002	Established in 2 libraries (Brandon & Dulwich)
	Introduce DCMS/Wolfson-funded LLDA <i>Young Cultural Creators</i> project, in partnership with museum service		Service Dev Librarian	May 2002	Programme of visits to galleries carried out
	Assist African Heritage Association with 2 nd phase of Saturday afternoon basic skills classes at Peckham Library for disaffected teenagers;	Worker funded by AHA	Senior Librarian (Peckham)	June 2002	16 classes held

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
	<p>Implement & continue with Sure Start & Bookstart programmes:</p> <p>Complete & evaluate Aylesbury Estate Plus project at Newington Library & seek funding for its continuation beyond June 2002;</p> <p>Maintain & evaluate East Peckham project;</p> <p>Maintain & evaluate Brunswick ward project;</p> <p>Bid for involvement in 3 more Sure Start projects (2 in Peckham & 1 in Rotherhithe);</p> <p>Seek funding for continuation of national Bookstart scheme until 2004 (when DFES funding starts).</p>	c. £6,000 p.a.	<p>C Styles</p> <p>C Styles</p> <p>C Styles</p> <p>C Styles</p> <p>C Styles</p>	<p>June 2002</p> <p>Ongoing</p> <p>Ongoing</p> <p>Dec 2001</p> <p>April 2002</p>	<p>Extra 10% membership from families in area</p> <p>Extra 10% membership from families in area by_____</p> <p>Extra 10% membership from families in area by_____</p> <p>Extra 10% membership from families in area by_____</p> <p>Approx. £6000 to be found for 500 packs</p>
Help increase basic literacy & numeracy skills	Implement grant from Central London Learning Partnership to CeLL for purchase of basic skills materials across 7 boroughs	£35K across 7 boroughs	Service Dev Librarian	May 2002	All stock purchased & in libraries
	Improve the 3 strategic basic skills collections at Dulwich, John Harvard & Peckham Libraries	£1,500 stock (WEB)	Senior Librarians Social Inclusion & Stock Dev	Mar 2003	Spend extra £1500 on stock in the year

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
	Partnership with new Thomas Calton Centre basic skills worker to bring basic skills classes to Peckham Library for introduction to service & work with basic skills materials	£300 staff time (WEB)	Senior Librarian (Social Inclusion), Senior Librarian (Peckham)	Mar 2003 & on-going	At least 4 visits per year
2003/4 – 2004/5					
Increased public access to learning resources via People's Network	Further development of libraries as Learning Centres, with external funding (e.g. LSC) for specific projects;	£25-30K p.a. needed for each centre	A Olsen & Development Manager	Mar 2005	3 more sites in each year
	Complete NOF ICT training for staff (45 staff).		Service Dev Librarian	Mar 2004	All front line staff trained in ICT to NOF outcomes
Encourage reading & improved literacy among children & young people.	Continue Sure Start programmes that have been agreed – seek extra funding for continuation of Aylesbury Plus project at Newington Library	Approx. £12,000 p.a.	Service Dev Librarian	March 2004	Programme agreed & funded
	Seek funding from DFES for continuation of Bookstart programme from April 2004	Approx. £6000 p.a.	Service Dev Librarian	March 2004	Programme agreed & funded

Sub-objective 3: Contributing to a thriving and sustainable economy

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
2002/3					
Improve services to local businesses	Implement SELPIG proposal to access LB Bromley's business information service across boroughs in return for share of publicity costs (SELBIS)	£600 p.a. for shared publicity costs	S Highley	Mar 2003	Increased use by local business

Sub-objective 4: Contributing to a healthy and caring borough

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
2002/3					
Improved health for people in the borough through co-operation with other agencies	Include information & awareness training on preventing teenage pregnancies in Teenage Reading Groups (trg), drawing on expertise of Youth Service	£150 staff costs (WEB)	C Styles	Mar 2003	At least 1 session in each trg
	Install 3 touch screen health information kiosks at Peckham, Newington & Rotherhithe Libraries in partnership with local health trust	Paid for by trust	A Olsen	Sept 2002	3 kiosks fully operational
2003/4 – 2004/5					
Improved health information for local people	Partnership with local statutory & voluntary health agencies for systematic provision of further health information	To be determined (WEB)	S Highley	Mar 2003	All libraries part of co-ordinated information system

Service outcome	Action	Cost	Lead Officers	Timescale	PI & Target
Improve safety & viability of communities in the evening & at weekends.	Maintain at least 33% of library opening hours outside office hours (current performance) in excess of Library Standard (30%).	Maintain library core budgets (WEB)	A Olsen	Ongoing	Library Standard is 30%

Best Value Inspection Report July 2002 – Recommendations and Action Plan

Inspectors' recommendation	Proposed action	Cost	Lead	Timescale
The Council should develop a marketing strategy to promote the service outside libraries	Marketing strategy to be produced to include: demographic analysis from library information, census, etc, identification of local priority groups; general consultation plan; plan for consistent publicity & promotion; links to priorities such as lifelong learning & social inclusion; links to customer focus; top level brief for strategies for BME groups & social inclusion (below).	£4K staff costs to produce strategy plus c £8K for promotional materials	Development & Support Manager, Service Dev Librarian	Jan 03
The Council should adopt a proactive approach to attracting new users from black and ethnic minority (BME) communities, in particular by: developing a specific marketing strategy; developing and sustaining links with BME voluntary organisations; and	Equalities & Social Inclusion Group to produce specific marketing strategy, derived from main marketing strategy (above) & to include: - process for consultation with local voluntary & other groups, & staff; - analysis of use & demographic data to identify priority groups & their location, etc; - identification of service needs; - publicity & other marketing aimed at specific groups; - identification of further staff training needs. - liaison by central development staff umbrella groups, leading to - local Librarians to develop links with local groups & Area Community Councils & to reflect this in local services;	£2K staff costs c £1,500 staff costs p.a.	Senior Librarian (Social Inclusion) Local Librarians	Apr 03 Post Apr 03

Inspectors' recommendation	Proposed action	Cost	Lead	Timescale
introducing targets to bring in balance the use of the bookbus and housebound service so that it reflects the diversity of the population.	this issue has been included in the quick Best Value Review of these services currently being undertaken.	To be determined	Senior Librarian (Social Inclusion) & BV Team	Sept 02

Inspectors' recommendation	Proposed action	Cost	Lead	Timescale
The Council should develop a co-ordinated and strategic approach to equalities work, with the Equalities and Social Inclusion Group taking a more proactive and directive role.	Equalities & Social Inclusion Group to produce social inclusion strategy, derived from main marketing strategy (above) & to include: consultation plan; experience & data from work already done; identification of hard to reach groups & their service needs.	£3K staff costs (WEB)	Senior Librarian (Social Inclusion)	Apr 03
The Council should ensure that libraries play a key role in the implementation of the Council's e government strategy and are used as focal points for the Council's interaction with its customers.	<ul style="list-style-type: none"> - Library service has produced a list of priority areas for development of inter-active services, as part of corporate strategy; - Implementation of People's Network by Dec 2002 will produce facilities to enable government and council inter-active services as & when they are ready. 	All projects costed at approx. £65K – bid for central e gov funding	Head of Libraries & Information	Dec 02 & on-going
The Council should develop and implement an internal communications strategy which will ensure a two way flow of information and feedback between staff and management and which, as a priority, re-engages front-line staff in the vision for the Service.	<ul style="list-style-type: none"> - "Road show" by senior management for front line staff on Best Value Review & inspection is taking place; - Initial ideas have been produced for improved communication (e.g. annual staff conference) & extensive consultation with staff has begun; - Strategy to be produced & implemented at end of consultation. 	£1,500 staff costs for production of strategy (WEB)	Library Operations Manager	Oct 02
The Council should complete a security review and risk analysis of all library buildings and implement improvements as a matter of urgency.	Review is already under way & is looking at need for improved security via security staff and/or equipment such as panic buttons, lighting & CCTV.	£1,300 staff costs (2 weeks work) plus £6-8K equipment (WEB)	Library Operations Manager	Oct 02

Inspectors' recommendation	Proposed action	Cost	Lead	Timescale
The Council should review the location of library buildings to ensure that any new developments are closely matched to community need.	Currently pursuing plans for re-located/new libraries at Camberwell, Elephant & Castle, Rotherhithe & Tower Bridge/Bermondsey, based on views expressed in local consultation.	Undefined staff costs involved	Head of Libraries & Information	On-going – subject to development timescale

7.3 Local performance targets

	<i>Top Quartile (all London) 2000/1</i>	<i>Performance 2001/02</i>	<i>2002/03 target</i>	<i>2003/04 target</i>	<i>Comment and Action</i>
<i>Efficiency</i>					
% of invoices processed within 30 days – improve to corporate standard	NA	66%	98% (standard)	98%	Look at processing of book invoices
Staff sickness levels – improve by 10%	NA	7.4%	6.7%	6%	Fully carry out council sickness monitoring procedures
Staff per open hour	0.23	0.29	0.26	0.26	Staff restructure carried out in 2002/3 which has reduced total staff numbers.
<i>Service Performance</i>					
Loans of a) books and b) other materials per head of population - Audit Commission PI M1 A & B	a) 8.2 b) 1	a) 4.7 b) 1.3	a) 5.1 b) 1.4	a) 5.3 b) 1.45	Increase in audio visual loans likely but offset by overall reductions predicted because of probable temporary closure of Dulwich and Newington Libraries for building works.
Enquiries per head of population –	NA	1.1	1	1	Dramatically increased public Internet access is likely to restrict enquiries to staff so rises in 1999-2001 will reverse. Aim is for people to find their own information.