

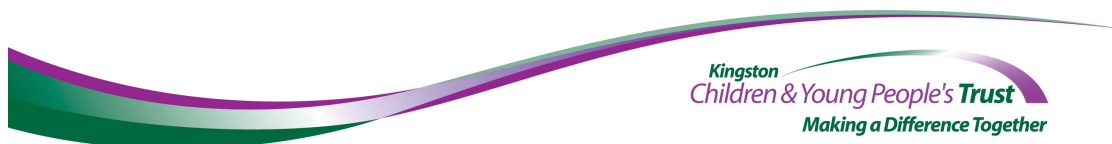


**Kingston Libraries**

# Annual Library Plan 2007

**Learning and Children's Services**

[www.kingston.gov.uk/libraries](http://www.kingston.gov.uk/libraries)





INTRODUCTION.....	4
NATIONAL STANDARDS AND MONITORING.....	4
REVIEW OF THE LIBRARY SERVICE.....	4
PERFORMANCE REVIEW 2006-2007.....	5
Objective 1: Help adults and children to achieve higher literacy skills, and enjoy reading.....	5
Objective 2: Provide IT learning opportunities for disadvantaged or older people.....	6
Objective 3: Promote and support literary, cultural and arts events.....	7
Objective 4: Improve ICT delivery to enable better public library service delivery.....	9
Objective 5: We will use the TAES model and LSC Self Assessment to carry out a self-assessment of the quality of service delivery in Lifelong Learning.....	10
NEIGHBOURHOOD PERFORMANCE REVIEW 2006-2007: OVERVIEW.....	11
NEIGHBOURHOOD PERFORMANCE REVIEW 2006-2007: BY LIBRARY.....	11
Kingston Town Neighbourhood.....	11
Maldens and Coombe Neighbourhood.....	13
South of the Borough Neighbourhood.....	14
Surbiton Neighbourhood.....	15
NEIGHBOURHOOD DISCRETIONARY FUNDING.....	17
NEIGHBOURHOOD PERFORMANCE REVIEW 2006-2007: INCOME.....	17
PERFORMANCE DATA: NEIGHBOURHOOD.....	18
PERFORMANCE DATA: LOCAL INDICATORS.....	20
PERFORMANCE MANAGEMENT.....	20
PERFORMANCE DATA: PUBLIC LIBRARY SERVICE STANDARDS (PLSS).....	21
PERFORMANCE DATA: PUBLIC LIBRARY IMPACT MEASURES.....	23
PERFORMANCE PLAN 2007-2008.....	25
CONSULTATION.....	25
RESOURCES.....	26
PERFORMANCE PLAN: OBJECTIVES AND TARGETS.....	27
OPPORTUNITIES AND CHALLENGES.....	30
CONCLUSION.....	31
References.....	33
Contact details.....	33

## **INTRODUCTION**

1. The Library Service is overseen by the Executive Member for Improvement and Performance, the remit includes Libraries (Strategic) and Performance Improvement Projects – Housing, Libraries, Leisure and Culture; the four Neighbourhoods hold the remit for branch libraries and operational services. The Library Service works to meet the aims of each Neighbourhood, as published in Neighbourhood Policy Statements 2006 – 2010. The Annual Library Plan (ALP) sets out Kingston's performance at both strategic and neighbourhood level and key objectives for the year 2007 – 2008.

## **NATIONAL STANDARDS AND MONITORING**

2. Library authorities are required to submit annually their performance against national standards for public libraries, Public Library Service Standards (PLSS) and Public Library Impact Measures (PLIMS). PLSS contribute to the culture block of the Council's Comprehensive Performance Assessment (CPA) score. The ALP details Kingston's performance against these targets.
3. In 2006 The Government Office for London (GOL) invited local authorities in London to take part in Regional Commentaries for Cultural and Leisure Services, including the Library Service. The purpose of Regional Commentaries is to strengthen the alignment of DCMS (Department of Culture, Media and Sport), the regional cultural agencies and local objectives and priorities in the sector, and to encourage and support service improvement in local authority cultural services.
4. Commentaries are not used in CPA (Comprehensive Performance Assessment) as a scored element but could be available to help inform the Corporate Assessment / Joint Area Review, or Culture Inspections where this is relevant. The timetable for London Boroughs runs from September 2006 – November 2007 in 5 time periods; Kingston is in round 4, July – September 2007. As the first stage of the Regional Commentary Kingston has submitted a Self Assessment form to GOL.

## **REVIEW OF THE LIBRARY SERVICE**

5. In April 2007 the Executive requested the Overview Commission carry out a Review of the Borough's Library Service in the context of the Changing Kingston, Choosing our Future document. In May 2007 a Library Review Working Group was set up with the remit 'To consider what kind of library service residents need and want and the best way to provide this within the parameters of the funding constraints set out in the Medium Term Financial Plan. The outcome of the review should be a long-term strategy to deliver a library service in Kingston which is fit for purpose for the 21<sup>st</sup> Century'.

6. As part of the Library Review, there is a month long public consultation process taking place in July 2007, to gather the views of those that live, work and study in the Borough on the future of the library service. The Overview Commission Library Review Working Group will report their recommendations to the Executive in October 2007.

## **PERFORMANCE REVIEW 2006-2007**

7. 2006-7 the Library Service had 5 objectives to contribute to the successful delivery of Council and Learning and Children's Services aims. These are set out below with information about their impact.

### **Objective 1: Help adults and children to achieve higher literacy skills, and enjoy reading**

8. What was the outcome?
  - Basic skills programme underway: Partnership working with the Open Learning Centre including student group visits to the library; specialist stock purchased; Skills for Life Awareness training commenced.
  - Pre school programme for under fives and parents/carers established at all libraries; Bookstart visits and distribution via agencies, nurseries, PCT, schools.
  - Library outreach to school age children including book tasters in schools; library visits by schools, Summer Reading Challenge, reading clubs
  - Out of school hours reading clubs established at 5 secondary schools; young people in the reading groups help to inform book purchase for the Teen sections in all libraries.
  - The success of the teenage reading clubs in Kingston has resulted in the Library Service's Youth Service officers being invited to share good practice with other practitioners at the CILIP Youth Libraries Group (London) seminar in October 2007
9. Evidence of impact
  - £5,225 / 3.5 % of adult stock fund spent on Learner Collections (Target 3% of Adult Book Fund)
  - Each Learner Collection book loaned on average 6 times over the past year (Target issue a minimum of 5 times a year)
  - 9 staff trained to promote Learner Collections and help customers (Target 10).
  - 27 borough primary and secondary schools visited by library staff to promote reading and library membership (Target 25 schools)
  - 1909 children (822 of them boys) take part in the Summer Reading Challenge (Target 2 100 children, 1,050 of them boys).
  - Bookstart: 1,750 bags were handed out (100% of target); Bookstart Plus: 1,780 satchels were distributed (76% of target); My Treasure

Chest reading packs 2,300 (98% of target) each box carries library membership / library activities information for parents/carers

10. Commentary on Objective 1

- Reading Challenge: The take up of the Challenge was affected by long term sickness of a librarian (which reduced visits to schools to market the Challenge at a crucial time) and the drop in visits to Hook Temporary Library. The Children and Youth Team should be fully staffed by May 07; the new Hook Library opened in January, its location and activities are encouraging children of all ages to visit and join the library.
- Bookstart programme: Although the take up of the book and information packs for Bookstart (6-9 months olds) and My Treasure Boxes (4 year olds) was good the Bookstart Plus (for 2-3 year olds) was disappointing. Ensuring the initial delivery by suppliers, sorting and packing, marketing and delivery to the end user is time consuming for library staff. The opening of the Hook Library, with an increase in the staffing budget, allowed the appointment of a Families and Out of School Hours Librarian from late January 2007. One of the tasks of this post holder will be to oversee the Bookstart scheme, plans are in hand to look at the way the Bookstart programme operates with the aim to improve take up of Bookstart Plus.

**Objective 2: Provide IT learning opportunities for disadvantaged or older people**

11. What was the outcome?

- Learning support skills for key operational staff enhanced
- Tailored introductory IT learning sessions offered in libraries
- [IT@home](#) Community Library Programme established for housebound people in their own homes focussing on the Council web sites and key information sites for older people
- Enabling free access to IT Learning Suites for voluntary sector trainers, support workers and their clients.
- "Get to Work Group" providing online job search/application, CV writing and IT skills support for jobseekers.
- "Silver Surfers" IT club for senior citizens established
- Reminiscence session at Bradbury House for older people on children's books of their past

12. Evidence of impact

- 9 operational staff attended BTEC training in managing open learning resources
- Disabled people: 39 people attended 21 sessions lead by voluntary sector trainers at New Malden and Surbiton libraries. (Target 30 individuals and 10 organisations)
- Senior Citizens: Introduction to IT sessions held at Old Malden, Surbiton, Hook, Tudor Drive, Tolworth and New Malden libraries: 43 sessions attended by 249 older residents (Target 130 people)

attending 22 sessions: 6 sessions / 20 people at TD; 8 sessions / 30 people at OM; 4 sessions / minimum of 40 people at NM and Tolworth libraries)

- Jobseekers: 22 people attended 14 “Get to Work Group” workshops.
- Housebound: 20 Community Library members receive Introduction to the Internet training via a laptop in their own homes (Target 20 people)
- Public Library User Survey (Housebound) results show 98% of users are satisfied or very satisfied with the service they receive.
- Tailored Adult ICT learning sessions delivered 34.8 attendee hours per 1,000 population.

13. Commentary on Objective 2

- The IT@home project proved to be successful for those individuals who received training in their homes. However, the project required considerable time investment from training officers, at a relatively high ‘opportunity cost’ (Officers attending off site 1 to 1 sessions being unavailable for centre based training). To continue delivering this service we must consider provision of a (viable) number of trainers in partnership with the voluntary sector.
- Targets for IT training sessions and attendees were exceeded at all branches except Tudor Drive. Public Library User Survey results (2006) highlighted significant staffing problems at Tudor Drive Library. These customer service issues, underlying the low offering of training opportunities, are being actively addressed.
- Due to persistent low usage of the virtual learning environment the current courseware offered (Ivy VTS) will be withdrawn. We will investigate alternative VLE and courseware development ‘in house’, in partnership with KAE and community organisations.
- IT training delivered to individuals with a disability was in excess of the target. However, this 1-2-1 training did not meet the target for co-operative working with 10 local organisations. This was the result of two key factors: the absence of a lead Officer for more than 6 months; and libraries not being able to meet the learning environment needs of voluntary organisations.

**Objective 3: Promote and support literary, cultural and arts events**

14. What was the outcome?

- Libraries provided venues for a wide range of cultural activities, meetings and events: - April 06 Christie Dickason talked about writing historical fiction at New Malden Library; May 06 Nicola Beauman talked about R C Sherriff at Kingston Library; July 06 Dee Williams talked about her life as a writer at New Malden Library as part of the Make a Noise in Libraries Fortnight; Sept 06 Jacqueline Banerjee talked about Kingston’s literary links at Surbiton Library Hall; March 07 Memoir writing workshop at Surbiton Library

- July 06 Wendy Perriam talked to Surbiton Library Reader's Group – 14 attended
  - Jan 07 Christie Dickason talked to Reader's Group members at Surbiton Library 20 attended
  - Participation in the Kingston Readers Festival: staff time; venues, marketing, publicity and displays in all libraries; supporting book stock purchased
  - 2<sup>nd</sup> Annual Youth Fiction Competition takes place; sponsorship from Kingston First.
  - 'Film of the Book Group' for Young people. Attendees are members of the Out of School Hours reading clubs led by Youth Librarians. The aim is to see film versions of children's books. It enables the group to experience different literature, different slants on books and enhances critical discussion of the text. 100 children saw, and read, 'Stormbreaker'. The Film of the Book Group extended to a theatre 'book of the play' visit the National Theatre for 'Coram Boy' (53 attended).
  - Literary events are organised for children (during school holidays)
  - The Borders / Kingston Libraries Literacy Quiz had its second annual competition at New Malden Library on World Book Day. 6 local secondary schools (102 young people) took part. (Target was 4 schools)
  - Creative writing sessions funded by Youth Opportunities Fund held at New Malden Library January-March 2007, 14 young people attended the sessions (Target 10 children)
15. Evidence of impact
- 756 term time book/reading projects undertaken in libraries (story times, rhyme times, Chatterbooks, reading clubs, class visits) attracting 6901 children and 2307 parents / carers.
  - 124 book/reading based activities held for children in the school holidays in libraries attracting 1,094 children plus 721 parents / carers
  - 91 outreach visits made to schools, playgroups and nurseries to promote reading, library membership and the Bookstart programme
  - Homework clubs in all libraries: 218 sessions with 1,270 attendees
  - 5 events take place at library venues attracting 110 people (Target 4 cultural events/ 80 people take part)
  - 2 Readers' Festival events held at New Malden and Kingston libraries, attended by 31 people (Target 2 libraries)
16. Commentary on Objective 3
- The implementation of providing libraries as venue for various external cultural activities has been delayed as the Administration Manager left in June 2006 and was not replaced until mid- August. It was necessary for the new postholder to be familiar with library routines and procedures before a working party could be formed to look into this. There were also time constraints due to the increased workload for the Hook Project. However a few taster cultural events

were held in libraries e.g. Taiwan photographic exhibition at Surbiton and Tudor Drive libraries. Following discussions between the Administration Manager and the Library Operations Manager in February 2007 a way forward of implementing the strategy has been investigated. We have identified times and areas in the libraries suitable for hire, set a price and hope to promote this from April 2007. We are also looking into the production of a new 'venues for hire' brochure along with other council departments and will include hire of suitable library premises.

#### **Objective 4: Improve ICT delivery to enable better public library service delivery**

17. What was the outcome?
  - Library Survey in SOTB Neighbourhood to ascertain information needs of residents in the new Hook Library at the Hook Centre
  - Installing customer self issue and self return facilities in the new Hook and Chessington Library.
  - Installing customer self-booking kiosks for computer sessions in 6 libraries (except Tudor Drive where space restrictions require a modified solution to be implemented in 2007-08)
  - Enabling online customer self-reservation of library stock from any computer anywhere.
  
18. Evidence of impact
  - Installation of self-issue and self-return facilities in the new Hook and Chessington Library has resulted in over 25% of issue/return/renew transactions being made directly by customers using the machines. Customers also place returned items directly to the returns shelf. This reduces the number of additional counter staff required in the new, larger Hook library. Operational staff time freed to deal with their public advisory, reading and learning support role. Faster service for customers and reduced queuing time.
  - Issues in the new Hook library have increased by 33% compared to the old Hook library building prior to demolition, and by 154% compared to the temporary library in the Kings Centre, which also reflects the enhanced and revitalised range of stock (data from 20<sup>th</sup> January – 31<sup>st</sup> July 2007).
  - Visits to the new Hook Library have increased by 36% compared to the old building and by 324% compared to the temporary library (data from February – July 2007)
  - New borrowers have increased by 464% compared to the old building and 872% compared to the temporary building (data 20 January to 31 July 2007)
  - Improved range of newspapers, magazines, reference books and online information resources, reviewed as a result of public consultation. 86 additional reference books, 32-volume Encyclopaedia Britannica, 22 additional magazines and range of national newspapers extended to 3.

- Customer self-booking kiosks for computer sessions have resulted in 76% of all computer sessions booked by customers direct. Operational staff time freed to deal with their public advisory, reading and learning support role. Faster service for customers and reduced queuing time.
- Self-reservation of library stock items has resulted in 14% of library stock reservations being made online in the first full year of operation, freeing staff time for more productive purposes and reducing custom form print requirements and paper-handling.

19. Commentary on Objective 4

- The self-service kiosks at Hook and Chessington library have proved easy-to-use and are popular with customers. In future the technology will enable further developments to accept payments for issue of library items and other service-enhancing features, which are currently in development.
- The additional ranges of print media and information resources have proved popular with library customers, and reflect their broad range of interests.
- The computer self-booking kiosk at the Hook and Chessington library will permit additional features to be implemented in 2007-08, including handling cash payments.
- Self-reservation of library stock has proved popular with customers, is a service they had requested, and enables a more efficient service better tailored to customer needs than the old manual system requiring a physical visit to a library.

**Objective 5: We will use the TAES model and LSC Self Assessment to carry out a self-assessment of the quality of service delivery in Lifelong Learning**

20. Evidence of impact

- Initial preparation work began on TAES. However due to long term sickness in the Lifelong Learning Unit, and the Hook Centre project over-running due to consultant / contractor issues, TAES has been postponed.

21. Commentary on Objective 5

- The Library Service will be part of the Leisure and Lifelong Learning Unit's Regional Commentary for Cultural and Leisure Services (Commentary completed Sept 07); A Review of the Library Service by the Overview Commission will be taking place from May – Sept 07 (Report to the Overview Commission Sept 07); A Peer Review (DCMS) is also envisaged for Sept 07. This workload, compressed into the same timescale may be difficult to achieve.

## **NEIGHBOURHOOD PERFORMANCE REVIEW 2006-2007: OVERVIEW**

22. The past year (April 06- March 07) with the completion and opening of the Hook Centre, saw the Library Service enjoying a higher profile with the public and members than in recent years. Library staff are using the publicity and support generated by the Hook Centre to promote all branch libraries and the services they offer and the reading development and learning opportunities delivered in the community.
23. Public libraries have long been recognised as one of the most open and inclusive of cultural institutions. For a number of years the concept of outreach, of going out into the community to share and publicise library services, has been adopted by library staff. It is recognised that there are members of the community who, for a variety of reasons (language, education, and disability) feel excluded from information, e-government, learning, leisure and cultural opportunities which are vital to take a full role in community life.
24. The Library Service therefore works in partnership with a number of key agencies who work with vulnerable people in society, in order to shape library services to meet the specific needs of these groups. In the past year RBK Libraries have worked with Family Learning, the Parents Forum, Surbiton Children's Centre, Kingston Refugee Action, the Youth Service, Eagle Chambers, Extended Schools Groups, Bradbury House, Kaleidoscope and smaller local groups of residents with special needs.
25. As well as work and activities 'off site' to publicise our services and encourage library usage, all libraries have undertaken events to draw people into the library and show the range of services available. There have also been initiatives and activities in each library to deliver national and regional literacy, basic skills and continuing education programmes from such agencies as The Booktrust, The Reading Agency, BBC, Museums, Libraries and Archives (MLA), London Libraries Development Agency (LLDA), South London Learning Partnership. A resume of the activities at each library is set out below.

## **NEIGHBOURHOOD PERFORMANCE REVIEW 2006-2007: BY LIBRARY**

26. A selection of the activities and work undertaken in individual Neighbourhood libraries is set out below. Many events, learning and reading programmes e.g. Kingston Reader's Festival and London Libraries Recommend events were borough wide and delivered at all libraries. All aim to meet our key objectives, engage with the community and encourage library usage and reading enjoyment.

### **Kingston Town Neighbourhood**

27. **Kingston Library**

- Library staff have held several competitions based on ‘books, reading and culture’ with sponsorship from diverse sources such as ASDA, Sainsbury, Kingston Rotunda, The RHS Wisley and several restaurants in the town. These activities aim to promote the Library Service to non users
- Monthly readers group meetings
- Displays: Kingston Readers’ Festival; London Libraries Recommend - London Lives; London Libraries Recommend - Appetite for Reading; Orange Broadband Prize for Fiction; Agatha Christie Week; Reading Mission - summer reading challenge
- Kingston Readers’ Festival event - Nicola Beauman discussing author R C Sherriff,
- During Black History Month (BHM), Kingston Readers’ Group participated in BHM by reading and discussing “A Kind of Black” as part of the boroughs BHM events.
- Due to overwhelming demand an extra Baby Rhyme Time was added on Monday morning
- Staff set up a stall with games and activities, including live online access to the Virtual Training Suite, in Kingston Memorial Gardens for the launch of Family Learning week in October
- Staff carried out story telling sessions in the Memorial Gardens for ‘Thumbs Up its Thursday’
- Story telling sessions with My Treasure Boxes’ at the Parents Forum at Ravens Ait in February; 700 families attended
- Workshop undertaken by staff at Early Years Conference in the Antoinette Hotel in March
- Kingston staff, as part of the promotion of their library, deliver regular story/rhyme time sessions at Café Au Play in the Rotunda
- Staff now an active part of the Children’s Network Meetings
- Staff promoted the Summer Reading Challenge to children at the Kingston Refugee Action summer scheme
- Classes from St Josephs, King Athelstan, Bedelsford and St Paul’s Junior School have visited the library
- 180 My Treasure Boxes sent to Alexandra Infants

#### 28. **Tudor Drive Library**

- Rhyme time sessions set up for babies and parents / carers
- Monthly readers group meeting
- Displays: Kingston Readers’ Festival; London Libraries Recommends - London Lives; London Libraries Recommend - Appetite for Reading; Agatha Christie Week; Mists and mellow fruitfulness; The Bronte Family; Dear Diary
- Exhibition of photographs from Taiwan
- The Reading Mission Reading Challenge – craft sessions and colouring competition to support the children’s summer reading programme

## **Maldens and Coombe Neighbourhood**

### **29. New Malden Library**

- World Book Day Quiz held in March, in partnership with Borders. Teams from Tiffin Boys, Coombe Girls, Holy Cross, Tolworth Girls, Chessington Community College and Southborough Boys took part
- Staff attended Burlington School fair in June to promote libraries, and in particular the Summer Reading Challenge for children, and the World Cup Reading Challenge for adults (both reading Challenges were borough wide initiatives)
- In July as part of “Make a Noise in Libraries” for visually impaired people author Dee Williams gave a talk and answered audience questions about her books and writing career,
- The World Cup Reading Challenge for adults took place from June - September. Adults had to read 4 books over the course of the promotion, and had the opportunity to enter a prize draw and the chance to win football related prizes, such as a Chelsea football, Fulham shirt and AFC Wimbledon scarf.
- A ‘Get to Work’ Group established – a regular weekly session run for jobseekers by the IT officer with free help with job searching / application, CV writing etc.
- Special Needs storytime – a regular monthly session of rhymes, songs and stories for children with special needs, their parents and carers
- Musical instrument making in partnership with MeWe as part of Black History Month
- Bottle Garden making, showing how books give ‘how to’ information, was messy fun and very popular
- ‘Design your own bookmark’ and the ‘masks and disguises’ creative craft activities during August were enjoyed by children of ages and their parents / grandparents
- A ‘Cheeky Monkeys’ animal themed Rhyme and Storytime
- Manga / Graphic Novels collection bought, to appeal to teenagers and young people
- Chinese New Year and ManBooker Prize displays
- Reading Group for adults (meeting every 6 weeks)
- Teddy Bears’ Picnic for young children, stories and book borrowing
- In partnership with Kingston Adult Education (KAE) established CLIK computer literacy courses
- In partnership with KAE, Closed Client Group and New Start for clients with mental health issues
- In partnership with Burlington Extended schools cluster, ECDL (European Computer Driving Licence) training for parents
- Working with the Community Library to train housebound library members in basic internet and computer skills, with the aim of empowering and combating isolation

- ECDL training for library staff, improving IT skills to improve on line information retrieval skills and assistance to the public
- Free IT Taster Courses for Adult Learners Week
- Delivered basic IT training to 46 trainees / 88 hours total
- Delivered 1-2-1 IT training for residents with specific needs
- Delivered ECDL training, practice tests and tests
- Host trainer from Crescent resource IT centre training for clients with disabilities
- Youth Opportunities Funding obtained for Creative Writing classes in the library, mainly with children from Holy Cross school
- Tamil book circle meetings, every two months
- ImaginAsian readers group meetings, every two months
- Kingston Readers' Festival event, 04/06- Christie Dickason discussing writing historical fiction

30. **Old Malden Library**

- Monthly Adult readers book group meeting
- Monthly Teen Book Club – to encourage teenage readers
- Weekly Story-times – stories and crafts to encourage library visiting and book enjoyment
- Weekly IT Homework club – IT support for young students
- Monthly Rhyme time / Toy time (School Cluster Group)
- IT training sessions and courses
- Local history exhibition
- Displays: Kingston Readers' Festival; London Libraries Recommends - London Lives; London Libraries Recommends - Appetite for Reading; Agatha Christie Week; ManBooker Prize
- During Black History Month, Old Malden Readers' Group participated in BHM by reading and discussing "Small Island" as part of the boroughs BHM events.
- KAE family learning venue

**South of the Borough Neighbourhood**

31. **Hook and Chessington Library**

The opening of the new Hook Centre was the single most high profile event for the library service in 2006-07. The Centre, containing the new Hook Library, has attracted high usage from its official opening by the Mayor, Councillor Mary Reid on January 20<sup>th</sup>, when there was a range of activities including appearances by the Bookstart Bear, stilt walkers and Spud and Yam, a storytelling/singing duo. The Library Service, in a library space designed to be flexible and 'event friendly' now offers a full range of events and activities, several attracting sponsorship by local businesses such as Chessington Garden Centre, Chessington World of Adventures, Snappy Snaps and The Entertainer and national retailers linked to the borough such as Tesco, Vodafone, Borders and Tokyopop. Many events are run in partnership with other service providers in the Centre. The Hook Centre can be seen on the council web pages at [www.kingston.gov.uk/libraries/the\\_hook\\_centre](http://www.kingston.gov.uk/libraries/the_hook_centre)

32. Whilst based in temporary premises at the Kings Centre (for the first 9 months of the year), staff undertook a range of activities although lack of space limited the range of activities.
- Grand opening with numerous activities and events e.g. children's entertainers, stilt walkers, Bookstart Bear
  - Weekly Rhyme times, story times, homework club and study club
  - Promotional talks to local Head Teachers about the Hook Centre and what it can offer
  - Meetings with Chessington Community College to set up teen reading group, with sponsorship from Schools Cluster Group
  - Manga collection introduced to Youth Section
  - Consultation with local teens to see how they want their reading groups to run
  - Reading groups now running at Tolworth Girls and Southborough Boys. The latter have taken part in Young Cultural Creators, a London wide project involving cultural institutions such as the National Maritime Museum and public libraries
  - Local police hold regular story telling sessions in the library
  - St Paul's Primary School did story telling with Children's Librarian, followed by recording session in the studio upstairs
  - Regular library sessions held with Buckland Infants and St Philips
  - Cultural Strategy meeting held with local teachers and other agencies input
  - 'Your community' talks: events with various people who work in the local community coming in to talk about their work e.g. police, vet, doctor, Horton Park Farm, Chessington Garden Centre
  - IT sessions for retired people undertaken
  - World Book Day 10<sup>th</sup> anniversary displays - Staff at Hook and New Malden libraries displayed and promoted their favourite Top 10 reads
  - Read around the World book 'surgery', promoting travel writing, books in translation etc
  - New Year, New Reads 'surgery' promoting new authors
  - Special Needs collection introduced. The result of a partnership with a local Special Needs parent support group and the Kingston branch of the National Autistic Society
  - Crime readers group re-established at Hook (the book group had met at Surbiton Library during the building of the Hook Centre)
  - Hooked on Books reading group launched
  - Displays: Borrowers Recommend; London Libraries Recommends - Appetite for Reading; New Year, New Reads; Blind Date with a Book World Book Day; Read Around the World,

### **Surbiton Neighbourhood**

33. **Surbiton Library**
- Monthly readers group

- Displays: Kingston Readers' Festival; London Libraries Recommends - London Lives; London Libraries Recommends - Appetite for Reading; Borrowers Recommend; Orange Broadband Prize for Fiction; Agatha Christie Week
- Orange Prize for Fiction discussion evening
- Meet the Author, Wendy Perriam event
- Meet the Author, Christie Dickinson event
- "Kingston's Literary Lives", author Jacqueline Banerjee
- Memoir writing workshop
- During Black History Month, Surbiton Readers' Group participated in BHM by reading and discussing "Purple Hibiscus" and the Crime readers' group read and discussed "Devil in a Blue Dress" as part of the boroughs BHM events.
- Talk given to Berrylands Women's' Group to an audience of 40 members.
- Monthly Youth Readers Group set up
- Weekly Rhyme time and story times
- Weekly Homework Club
- Art Start sessions for teenagers in partnership with Youth Service

#### 34. **Tolworth Library**

- Displays - Kingston Readers' Festival; London Libraries Recommends - London Lives; London Libraries Recommends - Appetite for Reading; Agatha Christie Week; Road Safety; Easter competition; Adult Learners Week; Families Love Libraries; World Cup Reading Challenge; Tolworth Special Under Fives Reading Challenge; Holocaust Memorial Day-display supplied by MeWe; World Book Day
- Special Children's events (all to encourage library visiting by children and their parents/carers, book enjoyment and reading)
  - Bookstart Bear event
  - History tales
  - Making door hangers
  - Reading Mission activity
  - Making picture frames
  - Tolworth Christmas Lights Switch on stories
  - Christmas Fun Day
  - Chinese New Year activities
- For Black History Month - African Masks activity
- Weekly Rhyme and Story times
- Homework Clubs
- Special Needs children from Linden Bridge school visit regularly
- Manga graphic novel collection set up

#### 35. **Community Library (a borough wide 'home' service)**

- In June a Reminiscence Tea Party was held in Surbiton Library Hall. Transport was organised for Community Library members. Guest speakers included local author Mark Davison. Visitors and speakers swapped stories and reminiscences about topics such as

“Surbiton in world war 2” and “memories of childhood books”. Tea and cakes were served to a full house.

- In December a “music hall event” was held again in Surbiton Library Hall libraries hall. Mr Martin Sigston sang songs from the musicals, which were enjoyed by everyone present, including the Mayor, Councillor Mary Reid. Sherry and mince pies were served and enjoyed by all.
- IT training sessions, via lap top computers, undertaken by staff to people served by the Community Library Service; sessions took place in their own homes.

## NEIGHBOURHOOD DISCRETIONARY FUNDING

36. As Neighbourhood remit services the Library Service can submit bids for any available additional discretionary funding for specific service improvements. In 2006-2007 Neighbourhood Committees allocated discretionary funding as follows

### Kingston Town

No discretionary money was allocated in 2006-2007; (Tudor Hall was allocated £7,000 for improvements)

### Maldens & Coombe Neighbourhood

No discretionary money was allocated in 2006-2007

### South of the Borough Neighbourhood

£1,800 was allocated for the publicity and promotion of the Hook Centre

### Surbiton

£3,324 was allocated for the provision of a listening post at Surbiton Library

## NEIGHBOURHOOD PERFORMANCE REVIEW 2006-2007: INCOME

37. The number of visits made by the public to individual libraries governs the take up of services and income generation. The following affects the number of visits made: the location and size of a library; the number of opening hours; the commercial providers in the area; the range and choice of stock available for loan. As can be seen from the table below libraries have struggled to reach income targets increased over the rate of inflation, therefore for 2007-8 the income targets were scaled back to be more achievable (they are based on income actually achieved in 2005-6). A change to the method of collecting garden waste means that green sacks are no longer sold through the branch libraries, which is a considerable loss of income that has to be compensated for in other ways. It is envisaged that the introduction of charges for usage of public computers could help to offset this.

Neighbourhood and library		Income target 2006-2007	Actual Income achieved	Income target 2007-2008
KT	Kingston Library	50,990	30,196	40,630
KT	Tudor Drive Library	17,200	15,327	17,630
MC	New Malden Library	62,590	47,337	51,700

MC	Old Malden Library	12,110	8,289	10,670
SOTB	Hook Library	22,950	7,907	23,230
ST	Surbiton Library	83,110	54,874	67,340
ST	Tolworth Library	27,980	16,821	24,230

38. Councillors allocated an additional £47,200 from April 2006 in order for the Library Service to attain Government Public Library Service Standards (PLSS) on stock. In 2006-2007 this money was used entirely to purchase new books for the new Hook Library, in 2007 and subsequent years this will be used to increase the amount of stock purchased for all libraries. It is hoped that this will increase issues and help to generate income
39. We have continued to maintain the reduced charges for DVDs and Videos in order to compete with other commercial outlets. We have run two promotional schemes, 'hire 2 get a third free' on AV material and 'hire one children's video/dvd get one free'. Both schemes had a certain degree of success with an increase in issues and income. Videos will no longer be purchased and will gradually be phased out, as they are no longer a viable proposition.

#### PERFORMANCE DATA: NEIGHBOURHOOD

40. The following section gives comparative data, by individual libraries, on library visits, issues and usage.

<b>Visits to libraries</b>					
<b>Kingston Town</b>	2003-2004	2004 -2005	2005-2006	<b>2006 -2007</b>	Variation on last year
Kingston	217,420	227,129	201,021	<b>185,085</b>	-15,936 (8%)
Tudor Drive	54,368	48,835	45,105	<b>56,394</b>	+11,289 (25%)
<b>Maldens and Coombe</b>					
New Malden	160,116	183,076	173,900	<b>159,993</b>	- 13,907 (8%)
Old Malden	48,829	44,420	50,951	<b>45,750</b>	- 5,201 (10%)
<b>South of the Borough</b>					
Hook and Chessington	88,202	77,438	27,153	<b>43,126</b>	+15,973 (59%)
<b>Surbiton</b>					
Surbiton	148,642	144,540	143,705	<b>141,259</b>	- 2,446 (2%)
Tolworth	76,516	83,183	86,446	<b>84,681</b>	- 1,765 (2%)
<b>Community Library</b>	3,519	3,591	3,591	<b>3,365</b>	- 226 (6%)
<b>TOTAL</b>	797,612	812,212	731,872	<b>719,934</b>	- 11,938 (1.6%)

- 41.

<b>Issues</b>					
<b>Kingston Town</b>	2003-2004	2004 -2005	2005-2006	<b>2006-2007</b>	Variation on last year
Kingston	155,778	155,201	150,214	<b>140,597</b>	-9,617 (6%)

Tudor Drive	61,984	58,379	64,218	<b>65,751</b>	+1,533 (2%)
<b>Maldens and Coombe</b>					
New Malden	175,377	175,226	168,148	<b>152,962</b>	-15,186 (9%)
Old Malden	47,238	45,917	46,469	<b>45,209</b>	-1,260 (3%)
<b>South of the Borough</b>					
Hook and Chessington	86,051	74,574	45,236	<b>51,220</b>	+5,984 (13%)
<b>Surbiton</b>					
Surbiton	197,897	191,585	175,191	<b>165,443</b>	-9,748 (5.5%)
Tolworth	64,451	69,380	72,355	<b>65,751</b>	-6,604 (9%)
<b>Community (home) Library</b>	42,435	44,739	45,848	<b>33,601</b>	-12,247 (27%)
<b>TOTAL</b>	831,211	815,001	767,679	<b>725,429</b>	-42,250 (5.5%)

#### 42. Commentary on visits and issues

- Total visits and issues have declined in line with national trends. However, the downward trend has been significantly moderated by Hook & Chessington and Tudor Drive libraries, which have seen an increase in both visits and issues.
- The new Hook & Chessington Library, which opened on 20<sup>th</sup> January, and has seen a three-fold increase in visits, and a more than double increase of issues, compared to those seen in temporary library premises.
- Tudor Drive Library may have benefited from a boost in usage by residents in reaction to a recent threat of closure.
- Kingston Library buildings present users with a very poor environment due to continued failures in structures, fixtures and fittings. Despite an extensive programme of events and activities, usage continues to decline.
- Over the last 12 months Community Library (Housebound) services have seen a shift in demand from individual home visits towards Residential Home visits. Collections delivered to Residential Homes register under annual issue counts as a single entry (even where a collection consists of multiple volumes). The apparent decline in issues reflects this change in service delivery. The way in which collections are issued to residential Homes are recorded is under review.
- Despite concerns that declining usage of New Malden and Surbiton Libraries is the result of limitations in stock, PLUS 2006 results indicate that users are generally satisfied with stock range and quality at these branches. It should be noted that the local demographic profile indicates increasing BME resident populations. Decline in usage may be a result of stock becoming out of step with local demography. Staff continue to investigate the reasons for non-usage by local residents. In addition, IT equipment (installed under the Peoples Network in 2001-2002) is now reaching the end of its useful life. A replacement programme is in place and it is

expected that the installation of current generation public access PCs will boost visitor numbers.

- Charging for public access computers (after the first hour which is free); There is limited data available, as the charges were first introduced in May, however early figures suggests that overall there has been a negligible growth in all sessions booked (free or charged), but a small decline in the total hours booked. However if the impact of the new Hook Centre development is excluded, there is a marked decline in usage of 11% in sessions booked and 12% in hours booked of adult computer usage. This change is significantly more marked in the use of children's computers, where the declines are 35% in sessions booked and 39% in hours booked. This may indicate that users are using computers for shorter (free) sessions rather than paying for sessions.
- The level of income to be made over the whole year with computer hire charges is uncertain. Usage and income will be carefully monitored over the whole financial year. The availability and lower cost of home computers may be a contributing factor.

## PERFORMANCE DATA: LOCAL INDICATORS

43. Local indicators show how the Library Service is progressing in key areas of delivery to meet the objectives of the Borough's Children and Young People's Plan and the Cultural Strategy.

UPDATE	2004-5	2005-6	2006-7	2007-8 Target
Computer usage (hrs)	94,813	93,897	90,987	90,000
Guided learning (hrs)	4,135	5,506	5,320	4,957
ICT Qualifications	140	203	167	170
Housebound visits	3,367	3,323	3,662	3,700
Literary projects	1,094	1,231	1,196	1,255
Library outreach to school age children (school visits for reading / library 'tasters')	20	25	29	30
Summer Reading Programme for children	1,561	1,595 42% boys	1,909 48% boys	2050 children take part 50% are boys
Supporting parents in developing early pre school skills with the Bookstart programme	N/A	1,737	1,750	90% of eligible 6month – 4 year old children receive the appropriate Bookstart packs

## PERFORMANCE MANAGEMENT

44. In 2006 MLA (Museums, Libraries and Archives Council) and the Department of Culture, Media and Sport (DCMS) commissioned a review of the Public Library Service Standards (PLSS). The aim of the review is to establish the extent to which PLSS are fit for purpose and to subsequently define a new overarching framework for assessing

library performance. It is hoped that this revised set of standards will be transparent and easily understood, clearly focussed and linked to Local Government Agendas in the context of the CPA. The new framework is currently a work in progress and in the final stages of consultation. Until this new set of Service Standards has been reached through consensus, we continue to measure performance using the 10 established PLSS. Additionally, the current set of PLSS (except PLSS 8) is included within CPA.

45. Public Library Impact Measures (PLIMS) were introduced (2005) as a complement to PLSS, with the aim of demonstrating the effect public libraries have on communities. PLIMS currently in use are being assessed in the light of the ongoing PLSS review. The new performance management framework will address how library services contribute towards desired outcomes of community and personal wellbeing; potentially subsuming the role of PLIMS into the new framework. In 2006 MLA recommended that five PLIMS to be included within CPA (alongside the PLSS), and within the new framework it is suggested that impacts on communities are measured by an additional eight impacts. Therefore, the full list of 13 impact measures currently under review is:

46.

1. Percentage of the 4-12 year old population who start the Summer Reading Challenge.
2. Percentage of 4-12 year old boys who start the Summer Reading Challenge
3. Percentage of starters who complete the Summer Reading Challenge
4. % of starters who also join the library (Summer Reading Challenge)
5. Adult ICT learning sessions, attendee hours per 1,000 pop
6. % of users of the "at home" service classing the choice of materials as "very good" or "good"
7. Take up of available ICT time in libraries
8. Aggregate hours of library service learning and development events and programmes per 1,000 population
9. Number of visits to library service learning and development events and programmes per 1,000 population
10. Number of visits for other purposes per 1,000 population
11. Aggregate hours of 'outreach' library service provided outside of library buildings per 1,000 population
12. Number of people interacting with 'outreach' services per 1,000 population
13. Additional funding secured from partners as % of net expenditure

#### **PERFORMANCE DATA: PUBLIC LIBRARY SERVICE STANDARDS (PLSS)**

47. As described above, PLSS are national standards to measure a library authority's performance against key targets, which in turn form a part of

local authority CPA (as the compound indicator BV220) together with three additional library indicators:

- i) Active borrowers as a percentage of the population
- ii) Resident satisfaction with libraries (BV119)
- iii) Cost per visit

48. Over the last year Kingston Libraries has seen improving PLSS scores. Meeting just 3 PLSS in 2005/06 led to a compound BV220 score of “1” (unsatisfactory). In 2006/07 additional revenue funding for stock (PLSS 9 and 10) and expanded provision of ICT within the new Hook Library (PLSS 4) have resulted in the service meeting, or scoring sufficiently highly against, 6 of the 10 PLSS. This in turn raises the compound BV220 score to “2” (adequate) and increased levels of resident satisfaction with libraries (BV119).

49. The following table sets out Kingston’s performance based on “actuals” submitted to the Chartered Institute of Public Finance and Accountancy at the close of financial years 2005/06 and 2006/07 (please note 06/07 returns are yet to be verified by audit). Targets for the financial year 2007/08 are also given.

No.	PLSS	Standard	2005/6 Actual	2006/7 Actual (un-audited)	2007/08 Target
1	Proportion of households living within 1 mile of a static library	99%	94.4%	94.4%	94.4%
We do not plan to achieve this standard; in recent years improving or replacing buildings has taken priority, as can be seen by Member support and associated budgets to extend Old Malden and Tudor Drive libraries and replace Hook Library. It is possible that the current Review of the Library Service impacts on this measure, should Members recommend changes to library locations in relation to resident population.					
2	Aggregate opening hours per 1,000 population	128	97	101	101
To achieve this standard would require a 26% increase in opening hours (equating to an extra 80 hours a week) and would require additional revenue budgets estimated to be c. £350,000 p.a., excluding any additional running costs or strategic service costs to support the increase in staff.					
3	% Of libraries providing electronic information via the Internet	100%	100%	100%	100%
Standard met					
4	Total number of electronic work-stations per 10,000	6	5	8	8

	population				
Standard met					
5	Book requests satisfied within 7 days 15days 30days	50% 70% 85%	59% 75% 87%	59% 73% 84%	59% 75% 85%
Transitory pressures due to long term staff sickness and Hook Library stock being unavailable (in storage during new library build) resulted in failure to meet one element of this standard in 2006/07. We expect to meet all 3 components of the standard in 2007/08.					
6	Number of library visits per 1,000 population	8,600	4,794	4,718	5,460
The 55% increase in visits needed to meet this measure would require additional resources to expand library buildings, stock and staff. PLUS 2006 indicates that poor user rating of current library buildings impacts on this measure. However, since opening in January 2007 the new Hook Library attracted a 36% increase in monthly visitors, demonstrating that enhanced services attract more visitors. Continued high footfall at the Hook Centre is expected and is reflected in the 2007/08 target.					
7	% Of adult users who view their library service as very good or good	94%	84%	84%	84%
As a result of PLUS 2006 findings and continued efforts to raise user satisfaction levels we are developing new staff training programmes (customer care, information retrieval skills) and more proactive marketing strategies. Refurbishment of building stock could also increase user satisfaction.					
8.	% Of under 16s who view their library service as good	77%	73%	85% (limited survey)	85%
A CIPFA pilot survey (at 2 branches) undertaken in April 2006 suggested an increased level of satisfaction. The full C PLUS survey (September 2007) is expected to return a similar satisfaction level across all branches.					
9	Annual items added through purchase per 1,000 population	216	174	231	230
Additional stock funds in the year 2006/07 enabled us to meet standards 9 and 10.					
10	Time in years taken to replenish stock	6.7	9.0	6.6	6.5

## PERFORMANCE DATA: PUBLIC LIBRARY IMPACT MEASURES

50. As a consequence of the current review of service standards and the wider performance management framework PLIMS are in a state of flux. It is therefore useful for Kingston Libraries to report impacts on

local communities using both the MLA's current accepted measures and the suggested measures currently under review.

## 51. Current Public Library Impact Measures

Key: UQ = top 25%, UM = above median, LM = below median, LQ = lowest 25%

	<b>MLA current Public Library Impact Measures</b>	Suggested Target / Median value	Performance at April 2006 Score / Median	Estimated (unaudited) Performance at April 2007 Score only
i	Total ICT based adult learning sessions attendee hours per 1,000 population	135	196 / UM	268
ii	Proportion of older people helped to live at home receiving an "at home" library service	14%	Calculated at 10% / NA	16%
iii	Proportion of users of the service classing the choice of materials received as "very good" or "good", %	93%	97% / UQ	97%
iv	Number of Stage 1 Bookstart packs delivered as % of new births in year	86%	91% / UM	94%
v	Number of Stage 2 Bookstart packs delivered as % of 1 to 2 years olds	26%	N/A (not started until 06-07)	76%
vi	Number of Stage 3 Bookstart packs delivered as % of 3 years olds	40%	N/A (not started until 06-07)	98%
vii	Percentage of population aged 0-3 who are library members	22%	14% / LQ	32%
viii	Percentage of 4 to 12 year old population who start Summer Reading Challenge.	8%	10% / UM	10%
ix	Percentage of 4 to 12 year old boys population participating in Summer Reading Challenge	6%	9% / UM	10%
x	Percentage of starters who complete the Summer Reading Challenge	51%	52% / UM	21.5%
xi	Percentage of 4-12 year olds, taking part in challenge, who are members of the library	55%	53% / LM	63%
xii	Percentage take up of available ICT time in libraries	52%	51% / LM	48%

## 52. Proposed Public Library Impact Measures

	<b>MLA Suggested Performance Management Framework Public Library Impact Measures</b>	Suggested Target / Median value	Performance at April 2006	Performance at April 2007
1.	Percentage of the 4-12 year old population who start the Summer Reading Challenge	8%	10%	10%
2.	Percentage of 4-12 year old boys	6%	9%	10%

	who start the Summer Reading Challenge			
3.	Percentage of starters who complete the Summer Reading Challenge	51%	52%	21.5%
4.	% of starters who also join the library (Summer Reading Challenge)	55%	N/A	N/A
5.	Adult ICT learning sessions, attendee hours per 1,000 pop	135	196	268
6.	% of users of the "at home" service classing the choice of materials as "very good" or "good"	93%	97%	97%
7.	Take up of available ICT time in libraries	52%	51%	48%
Due to lack of supporting management information it is currently not possible to report performance against the following measures. If these measures are adopted as part of the new framework data will be gathered to support reporting in 2008/09.				
8.	Aggregate hours of library service learning and development events and programmes per 1,000 population			
9.	Number of visits to library service learning and development events and programmes per 1,000 population			
10.	No of visits for other purposes per 1,000 population			
11.	Aggregate hours of 'outreach' library service provided outside of library buildings per 1,000 population			
12.	No of people interacting with 'outreach' services per 1,000 population			
13.	Additional funding secured from partners as % of net expenditure			

## PERFORMANCE PLAN 2007-2008

53. This section sets out the consultation, resources and budget to meet the Action Plan for 2007-2008.

## CONSULTATION

54. We consult with users and non-users, organisations and partners on both existing services (quality, success, further development) and new services. Consultation and feedback is both formal and informal and includes:

- RBK MORI residents surveys
- Annual Library User Forums (in each branch library)
- Annual Community Hall User meetings (at each hall)
- Evaluation 'feedback' forms after activities, visits and training

- Consultation on specific areas e.g. refurbishment of a library/opening hours/stock, by focus groups, surveys and public meetings as appropriate.
  - Neighbourhood meetings during question time or when a Library Report is being considered.
  - Customer comment cards and customer comment boards in each library and on line either via the Libraries website or through the Council's on-line comment/complaints form.
  - Stock suggestion books
  - Friends/support groups.
  - The Youth Librarians use their reading groups in Secondary Schools to ascertain what young people want to see in their local library, and take on suggestions for book purchases from the reading group attendees
  - CIPFA User Surveys Plus (adults) /H (Housebound) /E (on line services) /C (Children's). These operate on a revolving 3-year programme.
55. Annual Library User Forums have been held at each branch library during April/May and are publicised by means of posters, leaflets and letters to regular customers. These groups are open to all sections of the community including children and young people, and encourage ideas and suggestions for improvements to the service and buildings. Public consultation on Fines and Charges is also carried out by means of posters displayed in each branch inviting comments on the proposed changes and these are incorporated into the Fines and Charges report. Similarly User Group meetings were held for hirers of each of the library halls. Last year a PLUS (Adult) survey was held in all branches and the findings have been used to develop the service at each branch

## **RESOURCES**

56. Kingston's revenue expenditure on its Library Service continues to be one of the lowest in London (CIPFA Actuals 2005-2006) £17,235 per 1,000 population (30th of 33 London boroughs). The expenditure on book stock and other materials per capita is £2.50 (21st of 33). This is due to the additional stock fund of £47,200 for the new larger Hook Library (which was partially offset by a staff budget reduction at Surbiton Library). For the year end 2006/07 there was a budget shortfall of £130,200, despite posts being left vacant to reduce staffing budgets and efforts made to improve income. The shortfall was the result of insufficient revenue funding allocated to cover the grading of 2 new posts in 1998/9: re-assessed/upgraded posts not being funded and a shortfall in income generation.
57. Key budgets including those for extension activities, printing and publicity are discussed / allocated by LMT (Library Management Team) in March to allow the agreed Library Service objectives to be achieved. Annual Stock Purchase Plans are undertaken by Senior Librarians in February to assess performance by suppliers, issue and other

management data, customer comments on stock, and income targets to allow budgets to be delegated to teams to ensure best value for the funding we have for the forthcoming year. Following extensive investigation Children's and Youth stock is being purchased from a chosen supplier through 'supplier selection'. The efficiencies (staff time, costs, speed of supply, range of stock etc) are being carefully assessed over this pilot year. This method of purchase, as well as consortium purchase will be considered to inform stock procurement choices for all stock for 2008 -2009.

58. Building maintenance and building improvement is carried out by council partners NPS working with the Library Service through the Directorate Property Team. Budgets are ring fenced in these areas. The Library Service makes suggestions to NPS (building problems and improvements required) and relies on the expertise of allocated consultants and Property officers to ensure buildings are fit for purpose. The Client Monitoring Officer (Sports and Recreation) from mid 2006 has represented all Leisure and Lifelong Learning unit services in R & R and capital programme proposals, this is proving time effective and beneficial in ensuring public access buildings are maintained and improved.

## BUDGET

59. The revenue budgets for the Library Service are set out below.

Library Service	Gross budget £	Staff budget £	Number of staff FTE	Non staff budget £	Income £	Total £
Strategic Services	1,216,100	659,400	33.00	556,700	39,600	1,176,500
Kingston	729,900	430,100	11.75	299,800	51,100	678,800
Maldens&Coombe	641,000	395,400	10.50	245,600	62,300	578,700
Surbiton	791,300	453,900	11.75	337,400	81,400	709,900
SOTB	404,900	291,200	6.80	113,700	23,400	381,500

## PERFORMANCE PLAN: OBJECTIVES AND TARGETS

60. The Library Service has 5 key objectives for 2007-2008. All contribute to the delivery of aims set out in the Children's and Young People's Plan, Cultural Strategy or Local Area Agreement. Details of what we are going to do, how we plan to achieve it and how we will measure success are set out below.

- 61.

<b>What we are going to do:</b> <b>Promote and support reading and literacy as the foundation of a cultured community</b>	
<b>How we are going to achieve it</b>	<b>How we will know we are successful</b>
Distribute <i>Bookstart</i> book bags and packs to children aged from 6 months to 4 years living in the	Delivery of <i>Bookstart</i> , <i>Bookstart Plus</i> and <i>Bookstart Treasure Chest</i> packs to a minimum 90% of borough children in the

borough.	target age range.
Promote and support The Reading Agency Summer Reading Challenge 2007	2,050 children (50% boys) take part in the challenge
Coordinate and co-sponsor the Kingston Youth Book Award 2007: Facilitating short-list selection by Kingston Libraries Youth Book Groups and administration of vote collection/prize distribution.	Co-sponsorship secured, marketing widened to include digital channels, online voting enabled: leading to a 15% increase from 2006 levels of participation in the Award and a 6% increase in youth fiction annual book issues.
Offer training and support to enable local readers and volunteers to become reading group facilitators.	6 new reading groups established and supported by the library service, including one group established in a local voluntary organisation.
To widen awareness of basic skills support in libraries by providing basic skills taster sessions at Kingston Library.	Minimum 2 basic skills sessions undertaken.

62.

<b>What we are going to do: Increase participation in cultural activities</b>	
<b>How we going to achieve it</b>	<b>How we will know we are successful</b>
Participate in the Young Cultural Creators Programme in partnership with Southborough School and the National Maritime Museum	Participants to develop written work which will be displayed at the Hook Centre; boys involved in YCC join the library
Establish a series of creative writing workshops at Hook Library	10 people participate in workshops
Host Sing London – Courage to Sing event at Hook Library in partnership with Kingston Music and Arts Service	25 people participate in event
Run a Film Quiz targeted at youth - sponsored by local cinema.	Sponsorship secured and a measured increase in DVD issues to youth borrowers
All libraries to offer book, craft, rhyme and drama activities for families.	Participation by 350 children and their parents/carers
Establish amateur photographic competitions at Kingston and Hook Libraries.	Sponsorship secured and at least 40 local photographers enter competition.
Run recipe competition and children's activities to encourage healthy eating as part of Vegetarian Celebration Week	20 people enter competition and 20 children take part in activities.

63.

<b>What we are going to do: Help older or disadvantaged people to participate in community life</b>	
<b>How we going to achieve it</b>	<b>How we will know we are successful</b>
Outline a policy for volunteer	Volunteer policy, charter and agreements

involvement in libraries and establish clear working practices which ensure volunteers enhance library services	established. 6 volunteers engaged via their library activities that enable widened participation. (Participating in 3 community activities including <u>IT@Home</u> for the housebound)
Establish an Age Exchange Project at Hook Library involving local schools and local housebound residents (who are members of the Community Library)	Minimum 30 school children and 6 Hook residents take part in cross-generational group activity.
Establish Reading Groups and reminiscence sessions at Day Centres and Community venues including Age Concern Active Age Centre and Bradbury House with additional features such as quiz evenings (to encourage participation / interaction)	Average 10 members registered at each new Ready Group. Quiz afternoons involve 40 participants.
Annual participation in Make a Noise in Libraries Fortnight (aimed at people with a sight disability) through launch of Audio Described films on CD	Establish usage of Audio Described CDs as part of our service provision to VI users. Gather feedback from local VI community

64.

<b>What we are going to do:</b> <b>Provide 'first steps' learning in libraries, progressing adult learners to structured learning provided by other agencies</b>	
<b>How we going to achieve it</b>	<b>How we will know we are successful</b>
Provide a variety of subject specific introductory courses that utilise ICT in their delivery.	5 learning events (min 30 people attend) focussing on subject specific or cross-generational learning.
Provide introductory IT courses for disadvantaged or otherwise excluded groups.	Disadvantaged/Excluded learners: 20 IT training sessions delivered (min. 120 people attend)
Create a libraries referral procedure, which directs learners to basic skills training provided by local agencies.	Min. 81 learners referred to skills for life training at partner agencies by Mar 08
Deliver ECDL and e-type IT skills training as foundation to higher learning. - supported by: Development of a Virtual Learning Environment and courseware, which enable open access to self-guided learning.	150 ECDL modules completed or e-type qualifications gained.  VLE software installed and 90 users registered by Mar 08.

65.

<b>What are we going to do:</b> <b>Review of Library Services</b>	
<b>How we are going to achieve it</b>	<b>How we will know we are successful</b>
By investigating: The statutory context of the Service; Benchmarking; service standards	Submission of report and recommendations from the Working Party to the Overview Commission

<p>and PIs; audit of Buildings and Assets; assessment of Service development Barriers / Dangers / Risks ; Outlining options for service delivery</p>	<p>The required outcome is met: <i>To provide a viable, modern Library Service that meets the needs of residents by providing a range of services within the allocated budget</i> Public Library User Survey shows improved satisfaction rates in all service areas and BVPI shows improved levels of compliance with national standards.</p>
--	---

## OPPORTUNITIES AND CHALLENGES

### Review of the Library Service

66. As described in paragraph 5 the Library Service is currently being reviewed by a Working Group of the Overview Commission, with the aim 'To consider what kind of library service residents need and want, and the best way to provide this within the parameters of the funding constraints set out in the Medium Term Financial Plan'. The outcome of the review should be a long term strategy to deliver a library service in Kingston which is fit for purpose in the 21<sup>st</sup> Century'. The Recommendations are due for submission to the Executive in October 2007.
67. The Review gives the opportunity to
- Look at the service borough wide rather than by neighbourhood
  - Consult with the public via 'Changing Kingston: Libraries for the Future' to ensure Kingston Libraries meets the needs of local people, and the Recommendations are supported by residents
  - Consider the reasons for having a library service
  - Consider best library practice by other authorities
  - Seek the advice of (and question) key government and local authority agencies in public library provision such as Museums, Libraries and Archives (MLA) and the London Libraries Development Agency (LLDA)
  - Look at both the current library buildings and the building assets of the whole council
  - Consider library service delivery through existing and future partnerships, agencies and buildings
  - Review the key aims and delivery of library services, both current and in the future, in a rapidly changing sector
  - Look at existing income making performance and new income streams for the service
68. The challenges for the Review are
- To meet all the needs / wishes of residents, and members, within the financial restraints of Changing Kingston – Choosing our Future, Medium Term Financial Plan approved by the council in February 2007. A reduction in council spending is required of £19 million over the next 3 years i.e. over 20% of net expenditure

## **Library Management System**

69. The Library Management System (LMS) has now been in place for 12 years. ICT and other library officers will need to assess the LMS market and suppliers to see what best meets the current and future needs of Kingston, and cost if applicable, the replacement of the LMS in order that the Library Service is able to provide and access the services expected in a modern public library, including greater stock control information (for more systematic purchase of materials) and self service.

## **Information and Reference Service Provision**

70. The library information service will need to review the current provision and offering, in this rapidly changing area, with suppliers increasingly dropping hard-copy format in favour of online products only. Online products increase the accessibility of information resources, but presently they also require greater trained staff resources to assist customers with their information needs. Kingston is also unable to participate in the MLA's national online enquiry service due to insufficient staff resources.

## **Meeting National Standards**

71. As described in detail in paragraphs 47 -49 Kingston has improved its score against Public Library Service Standards (PLSS) and BV Indicators. Kingston now achieves 6 of the 10 PLSS. This in turn raises the BV220 from 1 (unsatisfactory) to 2 (adequate). BV119, resident's satisfaction with libraries has increased from 59% in 2003-4 to 65% in 2006-2007 (the survey is undertaken every 3 years). The remaining PLSS are largely resource driven (Proportion of households living within a 1 mile of a static library; Aggregate opening hours per 1,000 population; Number of library visits per 1,000 population). The Library Review is considering all aspects of the Service including the priorities for service delivery; achieving some PLSS targets may be considered a lower priority. The achievement of Public Library Impact Measures (PLIMS), a measurement of service delivery to meet shared local and national aims, continues to improve; the Library Service is on target to achieve 10 of the 12 PLIMS currently in use.

## **CONCLUSION**

72. The Annual Library Plan provides a review of 2006-2007 and a performance plan for 2007-8, and Kingston's performance against national targets. Staff have met targets or improved performance and look forward to delivering their key objectives for the 2007-2008.
73. The Review of the Library Service is allowing an in depth assessment, with full participation by residents via the consultation 'Changing

Kingston; Libraries for the Future', to consider the type of Library Service required in Kingston both now and for future generations. The Overview Commission will consider the Library Review Working Group recommendations at its meeting on Tuesday 25th September; the Executive will consider the recommendations of the Overview Commission on Tuesday 2nd October. Both meetings start at 7 .30pm and are held in the Guildhall. They are open to the public. Reports are available on the Council web [www.kingston.gov.uk/your\\_council/committeeminutes](http://www.kingston.gov.uk/your_council/committeeminutes) 5 days before the meeting.

## References

Executive: Review of the Library Service 17/4/07

Overview Commission: Library Review 6/3/07; Review of Library Service 23/5/07

Neighbourhood: Library Review Consultation South of the Borough and Surbiton 11/7/07; Kingston Town and Maldens and Coombe 18/7/07.

ALM Measuring up: London's public libraries, a report for ALM London and the London Libraries Development Agency by Ann Bridgewood June 2006

MLA Performance Management 2006

CIPFA Actuals 2005-6; Estimates 2006-07

GOL Invitation to take part in Regional Commentaries 2006; Regional Commentaries: Creating a partnership for improving cultural and leisure services 2006

## Contact details

Head of Service	Barbara Lee	<a href="mailto:Barbara.lee@rbk.kingston.gov.uk">Barbara.lee@rbk.kingston.gov.uk</a> 020 8547 6423
Administration	Jo Gloyn	<a href="mailto:Jo.gloyn@rbk.kingston.gov.uk">Jo.gloyn@rbk.kingston.gov.uk</a> 020 8547 6413
ICT and Resources	Mike O'Brien	<a href="mailto:Mike.o'brien@rbk.kingston.gov.uk">Mike.o'brien@rbk.kingston.gov.uk</a> 020 8547 6420
Lifelong Learning and Training	Richard Yates	<a href="mailto:Richard.yates@rbk.kingston.gov.uk">Richard.yates@rbk.kingston.gov.uk</a> 020 8547 6421
Information	Margaret Mitchell	<a href="mailto:Margaret.mitchell@rbk.kingston.gov.uk">Margaret.mitchell@rbk.kingston.gov.uk</a> 020 8547 6407
Branch Operations	Irene Roberts	<a href="mailto:Irene.roberts@rbk.kingston.gov.uk">Irene.roberts@rbk.kingston.gov.uk</a> 020 8547 6419
Community Library (home service)	Paul Tanter	<a href="mailto:Paul.tanter@rbk.kingston.gov.uk">Paul.tanter@rbk.kingston.gov.uk</a> 020 8547 6453
Hook and Chessington Library	Michaela Newman	<a href="mailto:Michaela.newman@rbk.kingston.gov.uk">Michaela.newman@rbk.kingston.gov.uk</a> 020 8547 6482
Kingston Library	Alan Gale	<a href="mailto:Alan.gale@rbk.kingston.gov.uk">Alan.gale@rbk.kingston.gov.uk</a> 020 8547 6405
New Malden Library	Adam Moore	<a href="mailto:Adam.moore@rbk.kingston.gov.uk">Adam.moore@rbk.kingston.gov.uk</a> 020 8547 6493
Old Malden Library	John Plummer	<a href="mailto:John.plummer@rbk.kingston.gov.uk">John.plummer@rbk.kingston.gov.uk</a> 020 8547 6468
Surbiton Library	Janet Allum	<a href="mailto:Janet.allum@rbk.kingston.gov.uk">Janet.allum@rbk.kingston.gov.uk</a> 020 8547 6447
Tolworth Library	Carolyn Roberts	<a href="mailto:Carolyn.roberts@rbk.kingston.gov.uk">Carolyn.roberts@rbk.kingston.gov.uk</a> 020 8547 6473
Tudor Drive Library	Sheila Montague	<a href="mailto:Sheila.montague@rbk.kingston.gov.uk">Sheila.montague@rbk.kingston.gov.uk</a> 020 8547 6458
Acting Adult Library Services including Acquisitions	Alison Townsend	<a href="mailto:Alison.townsend@rbk.kingston.gov.uk">Alison.townsend@rbk.kingston.gov.uk</a> 020 8547 6494
Reader Development	Fiona Allison	<a href="mailto:Fiona.allison@rbk.kingston.gov.uk">Fiona.allison@rbk.kingston.gov.uk</a> 020 8547 6499
Youth and Schools	Mike Treacy	<a href="mailto:Michael.treacy@rbk.kingston.gov.uk">Michael.treacy@rbk.kingston.gov.uk</a> 020 8547 6431
Children's Services	Jane Richardson	<a href="mailto:Jane.richardson@rbk.kingston.gov.uk">Jane.richardson@rbk.kingston.gov.uk</a> 020 8547 6422

