



IS-BWYLLGOR CRAFFU HAMDDEN A DIWYLLIANT

10.00 am DYDD IAU, 5 RHAGFYR 2019

COMMITTEE ROOMS A/B - NEATH CIVIC CENTRE

Rhan 1

1. Derbyn unrhyw ddatganiadau o fuddiant gan aelodau
2. Cofnodion y cyfarfod blaenorol (*Tudalennau 5 - 8*)

Craffu ar faterion gwybodaeth a monitro a adroddir gan:

3. Adroddiad Cynnydd Cynllun Busnes Parc Gwledig Margam (*Tudalennau 9 - 24*)
4. Adroddiad Blynyddol Safonau Llyfrgelloedd Cyhoeddus Cymru 2018/19 (*Tudalennau 25 - 52*)
5. Data Rheoli Perfformiad Chwarterol 2019-2020 - Perfformiad Chwarter 1 (1 Ebrill 2019 - 30 Medi 2019) (*Tudalennau 53 - 58*)
6. Blaenraglen Waith Craffu 2019/20 (*Tudalennau 59 - 60*)
7. Blaenraglen Waith Bwrdd Addysg, Sgiliau a Diwylliant y Cabinet ar gyfer 2019/20. (*Tudalennau 61 - 64*)
8. Eitemau brys
Unrhyw eitemau brys (boed yn gyhoeddus neu wedi'u heithrio) yn ôl disgrisiwn y Cadeirydd yn unol ag Adran 100B (4) (b) o Ddeddf Llywodraeth Leol 1972.
9. Mynediad i gyfarfodydd
Mynediad i gyfarfodydd i benderfynu a ddylid gwahardd y cyhoedd

o'r eitem ganlynol yn unol ag Is-adran 100a(4) a (5) Deddf Llywodraeth Leol 1972 a'r paragraffau eithriedig perthnasol o Ran 4 Atodlen 12a y Ddeddf uchod.

Rhan 2

Craffu ar faterion gwybodaeth a monitro a adroddir gan:

10. Adolygiad Perfformiad Chwe Misol Hamdden Celtic 2019-20 (Yn eithriedig dan Baragraph 14) (*Tudalennau 65 - 72*)
11. Adolygiad Perfformiad Hamdden Celtic 2018 -19 (Yn eithriedig dan Baragraph 14) (*Tudalennau 73 - 78*)

S.Phillips
Prif Weithredwr

**Canolfan Ddinesig
Port Talbot**

Dydd Gwener, 29 Tachwedd 2019

Aelodaeth y Pwyllgor:

Cadeirydd: S.H.Reynolds

Is-gadeirydd: R.Mizen

Cynghorwyr: D.Keogh, S.Miller, S.Renkes, J.Hale,
A.J.Richards, D.Whitelock, J.Jones a/ac
C.Clement-Williams

Nodiadau:

- (1) *Os yw aelodau'r pwyllgor neu'r rhai nad ydynt yn aelodau'r pwyllgor am gynnig eitemau perthnasol i'w cynnwys ar yr agenda cyn cyfarfodydd y dyfodol, rhaid iddynt roi gwybod i'r Prif Weithredwr/Cadeirydd 8 niwrnod cyn y cyfarfod.*

- (2) *Os yw'r rhai nad ydynt yn aelodau'r pwyllgor am fod yn bresennol ar gyfer eitem o ddi-ddordeb, mae'n rhaid rhoi rhybudd ymlaen llaw (erbyn 12 hanner dydd ar y diwrnod cyn y cyfarfod). Gall y rhai nad ydynt yn aelodau'r pwyllgor siarad ond nid oes ganddynt hawl i bleidleisio, cynnig nac eilio unrhyw gynnig.*
- (3) *Fel arfer, ar gyfer trefniadau cyn craffu, bydd y Cadeirydd yn argymhell eitemau gweithredol sydd ar ddod i'w trafod/herio. Mae hefyd yn agored i aelodau'r pwyllgor ofyn i eitemau gael eu trafod - er y gofynnir i'r aelodau ddewis a dethol yma o ran materion pwysig.*
- (4) *Gwahoddir aelodau perthnasol Bwrdd y Cabinet hefyd i fod yn bresennol yn y cyfarfod at ddibenion Craffu/Ymgynghori.*
- (5) *Gofynnir i aelodau'r Pwyllgor Craffu ddod â'u papurau ar gyfer Bwrdd y Cabinet i'r cyfarfod.*

Mae'r dudalen hon yn fwriadol wag

LEISURE AND CULTURE SUB COMMITTEE (Committee Room 1/2 - Port Talbot Civic Centre)

Members Present:

5 September 2019

Chairperson: Councillor S.H.Reynolds

Vice Chairperson: Councillor R.Mizen

Councillors: D.Keogh, S.Miller, J.Hale, A.J.Richards,
D.Whitelock and J.Jones

Officers In Attendance P.Walker, C.Davies and J.Woodman-Ralph

1. **DECLARATIONS OF INTEREST**

The following Member made a declaration of interest at the Item Pontardawe Arts Centre Business Plan Progress Report:-

Cllr. S. Reynolds Re: Report of the Head of Transformation –
Pontardawe Arts Centre Business Plan
Progress Report as she is a Member of the
Friends of Pontardawe Arts Centre.

2. **MINUTES OF THE PREVIOUS MEETING**

The minutes of the previous meeting held on the 3 May 2019 were agreed as an accurate record.

3. **CHRISTMAS AND NEW YEAR OPENING TIMES 2019 - LIBRARIES, THEATRES, COMMUNITY CENTRES, MARGAM COUNTRY PARK, LEISURE CENTRES AND SWIMMING POLLS**

Members received information in regard to the Christmas and New Year Opening Times for 2019, in relation to Libraries, Theatres, Community Centres, Margam Country Park, Leisure Centres and Swimming Pools as detailed in the circulated report.

Following scrutiny, the committee was supportive of the proposal being considered by Education, Skills and Culture Cabinet Board.

4. **PONTARDAWE ARTS CENTRE BUSINESS PLAN PROGRESS REPORT**

Cllr.S.Reynolds declared an interest as this point in the meeting.

The Committee received an update on the progress made to date on the delivery of the Pontardawe Arts Centre business plan as detailed in the circulated report.

Members were pleased with the progress made and looked forward to receiving further updates.

Clarification was sought as to why some of the actions in the action plan were identified as red:

- **Music Events for Young People:**
These did not take place. This was due to the lack of knowledge of the appropriate music. This would be something that was going to be explored further with the newly established Youth Forum. Currently there was a lot of activities taking place for young people in the centre for example music, art and drama groups but this was a new initiative to increase the music events targeted at young people.
- **On-line shopping - Sponsorship:**
This was not possible due to the centre not being able to have charitable status. Work was continuing by the Friends Group looking at other avenues for sponsorship.
- **Film Club Pricing:**
This had been highlighted in red work was on-going but at an early stage and would be reviewed as part of the New Cinema Development.
- **Arts in Health:**
Work was progressing but due to difficulties in getting a contact in the Swansea Bay University Health Board it had not progressed. A Joint Working Group had been established and discussions would take place with the Health Board to get their involvement.

Discussion took place on the involvement of the community around the Centre. It was explained that The Friends of Pontardawe Arts Centre had been involved in the improvement work to make the

centre viable and participate in bringing Income Generation ideas forward.

Following scrutiny, it was agreed that the report be noted.

5. **NEW WELSH GOVERNMENT FREE SWIMMING INITIATIVE**

Members received an overview of the New Welsh Government Free Swimming Initiative as detailed in the circulated report.

Discussions took place on the changes to funding to the Welsh Government Free Swimming Initiative (FSI). Also, how the changes would impact on the over sixties as the emphasis for free swimming would now be for under 16's.

Concern was expressed by members at the impact this change would have on the health and wellbeing of the over 60's who were currently accessing free swimming to promote a healthy lifestyle.

Members were pleased to note that although Celtic Leisure had received a significant reduction in funding for the over 60's to access free swimming – they were still going to provide free swimming for individuals with the greatest need. Free swimming would continue to be offered at any public swimming session to all over 60's living in the most deprived "Lower Super Output Areas" (LSOA) in NPTCBC. However, concern was expressed at the proposal to only allow over 60's free swimming in deprived areas. Members noted that there were people who were in receipt of Pension Credit but did not live in a (LSOA) would be able to access free swimming for the over 60's at any public swimming session.

There would also be specific sessions for 60+ across all pools for those who don't meet the above criteria, or 60+ could swim at any public swimming session for a reduced fee of £2.00

Members asked for reassurance that the public information on the changes would be written clearly and in plain English. Also, identifying that this was an all Wales initiative from the Welsh Government as a result of a review undertaken by the Sports Council for Wales.

Following scrutiny, it was agreed that the report be noted.

6. **QUARTERLY PERFORMANCE MANAGEMENT DATA 2019-2020 - QUARTER 1 PERFORMANCE (1ST APRIL 2019- 30TH JUNE 2019)**

Members received information on the Quarterly Performance Management Data 2019-2020 – Quarter 1 Performance (1st April – 30th June 2019) as detailed in the circulated report.

Discussion took place on the performance indicator “number of visits to leisure centres per 1,000 population”. It was explained that all Councils across Wales included different criteria for visiting leisure centres. As a result it is very difficult to accurately compare performance across Councils which has been challenged with Welsh Government.

Members were pleased that Celtic Leisure had been asked to include the number of visits to leisure centres, total usage and the number of children participating in swimming lessons in their quarterly performance data returns.

Following scrutiny, it was agreed that the report be noted.

7. **SCRUTINY FORWARD WORK PROGRAMME 2017/18.**

It was agreed that the Arts Strategy would be replaced with the Business Plan for the Arts.

CHAIRPERSON

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

LEISURE AND CULTURE SCRUTINY COMMITTEE.

5th December 2019

REPORT OF HEAD OF TRANSFORMATION ANDREW THOMAS

MATTER: FOR INFORMATION

WARDS AFFECTED: Margam

MARGAM COUNTRY PARK BUSINESS PLAN PROGRESS REPORT.

1. Purpose of the Report

To update members on the progress made to date on the delivery of the Margam Country Park business plan.

2. Executive Summary

Appended as Appendix 1, are the action plan priorities. The appendices details progress to date against each of the identified priorities.

3. Background

The business plan for Margam Country Park was approved by Members at the Education Skills and Culture Board on the 9th November 2017.

The plan seeks to explore commercial opportunities to generate income that will contribute towards the upkeep and maintenance of the Country Park.

4. Financial Impact

The business plan seeks to reduce the current level of subsidy that the Country Park receives and to support a more sustainable business model for the Council.

Since 2016-17 income across the park has risen by £375k.

5. Integrated Impact Assessment:

A first stage impact assessment has been undertaken to assist the Council in discharging its legislative duties (under the Equality Act 2010, the Welsh Language Standards (No.1) Regulations 2015, the Well-being of Future Generations (Wales) Act 2015 and the Environment (Wales) Act 2016.

The first stage assessment has indicated that a more in-depth assessment is not required. There are no equality impacts associated with this report.

6. Valleys Communities Impacts

There are no Valleys Communities Impacts associated with this report.

7. Workforce Impacts

There are no workforce issues associated with this report.

8. Legal Impacts

There are no legal impacts associated with this report.

9. Risk Management

There are no risk management issues associated with this report.

10. Consultation

There is no requirement under the Constitution for external consultation on this item.

11. Recommendation

The report is for Information only.

12. Reasons for Proposed Decision

The report is for Information only.

13. Implementation of Decision

The report is for Information only.

14. Appendices

Appendix 1: Margam Country Park Business Plan action plan update.

15. List of Background Papers

None

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Operations Coordinator

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Margam Country Park Manager

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Mae'r dudalen hon yn fwriadol wag

EDUCATION, SKILLS AND CULTURE SCRUTINY COMMITTEE.

5th December 2019

Margam Country Park

Business Plan


(Income Generation Plan)

Action Plan Priorities Progress

1 Background

- 1.1 The business plan for Margam Country Park was approved by Members at the Education Skills and Culture Board on the 9th November 2017. The business plan committed Margam Country Park to exploit all appropriate commercial activities and opportunities to reduce the current subsidy and in the medium to long term aim for full cost recovery.
- 1.2 Whilst Austerity has previously resulted in budget cuts for Margam Park, it is recognised that income generation is now the priority. To deliver this, it was important that the staffing structure at the Park reflected the commercial aspirations of the business plan. A new staffing structure and new management arrangements were brought in in 2017, to achieve a more commercial business approach. These are presently being reviewed.
- 1.3 The business plan committed to a catering review, to decide on business efficiencies, and best delivery model. It further committed to a review of the current assets of the Park, to ensure their potential is maximised, which included Twyn Yr Hydd. The catering review was completed and a report was presented to members for approval on the 18th November 2018.
- A Cross Directorate steering group (comprising Directors and/or Heads of Service from Education Leisure & Lifelong Learning, Finance and Corporate Services and Environment and operational officers) has been established to oversee the implementation of the business plan.
- A new fixed term 3 year marketing post has been created to provide professional marketing support for both the Princess Royal Theatre and Margam Park/Orangery.
- 1.5.1 A new marketing strategy for the Orangery has been produced. The objectives of the marketing strategy are to increase brand awareness of the Orangery as a prestigious wedding venue, live events and corporate hire venue.
- 1.5.2 An increase of brand awareness has already equated to a rise in yearly income. The venues digital marketing footprint has been analysed, and improved across all platforms. A new wedding promotion video was commissioned and went live in November 2019.
- 1.5.3 The Orangery's website has been updated to a modern, user friendly template. The website will introduce metrics to track conversions and monitor marketing spend. Traffic to the website has increased by over 20% in 6 months and a means to capture data of potential leads has been introduced.

Action Plan update:

Priority	Actions Progress	2016-17 £	2017-18 £	Actual 2018-19 £	RAG  GREEN
Increase Income	There has been an increase in gross income of £375k since 2016-17	£1,074,030	£1,236,024	£1,448,484	
A detailed catering review.	A review was been completed, and a report presented to the EDSC Board 18 th October 18.				
Margam Orangery Tudalen15	<p>In January 2015 the catering at Margam Orangery & Charlottes Kitchen transferred to the management of Margam Country Park. Since the transfer, the following business priorities have been implemented.</p> <ul style="list-style-type: none"> • A new staffing structure. • Staff training programme. • Increased local employment opportunities. • Supplier review and contract renegotiations for food and alcohol. • Review of pricing and profit 	£49,335 (Loss)	£2,900 (Trading Profit)	£24k (Trading Profit)	

	<p>margins for catering and bar.</p> <ul style="list-style-type: none"> • Introduction of new wedding packages and branding • Appointment of Marketing Officer • Introduction of Wedding Showcases. • New wedding booking process introduced. • Replacement of kitchen equipment. • Business expansion into the conference and training market. • Business expansion to include non-catered weddings e.g. Asian weddings. • Review of operational and health and safety procedures resulting in 5* awarded. <p>Customer rating and Facebook rating for the Orangery is 4.7 against a maximum of 5, Google users rate the venue 4.6 out of 5 & Trip adviser is 5* with 628 reviews.</p>				
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Increase Weddings in the Orangery.	<p>Weddings:</p> <p>2015-16 19</p> <p>2016-17 27</p> <p>2017-18 30</p> <p>2018-19 39 (2 Asian weddings)</p>				
<p>Increase other functions in the Orangery</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen17</p>	<p>Orangery functions show an upward trend.</p> <p>2015-16 there were 26 functions.</p> <p>2016-17 there were 132 functions.</p> <p>2017-18 there were 146 functions</p> <p>2018-19 there were 161 functions booked.</p> <p>The offer at the Orangery has been extended to include Christmas Join a party nights, and theme nights.</p> <p><i>The Orangery is now offering children's Seasonal Events</i></p> <p>Summer Beauty and the feast Children's event, 4 sessions of 200 guests per session, spread over two days</p>		£14k profit	£21k profit	
			£0	£5k profit	

	Children's Halloween Party. Easter Themed.		£350 profit	£1k profit £1k profit	
Orangery Bar	In 2015 the Bar was subject to a full operational review, this included.	£38k (Trading Profit)	£67k (Trading Profit) <i>Including two large weddings generating £30k income</i>	£66k (Trading Profit)	
Charlottes Pantry Tudalen18	<p>Charlottes Pantry's operational review identified the need to refurbish the café and re configure the lay out.</p> <p>New fridges were supplied by Coca Cola. Ice cream freezers and serving counters supplied by Mario's all on free loan.</p> <p>Replaced ageing equipment. The refurbishment was completed in early 2018.</p> <p>During the winter of 2017 the opening times were extended to offer catering facilities throughout the week to attract visitors to the park.</p> <p>In the summer of 2017 a new mobile catering unit was situated in the children's village adjacent to the Orangery. This was sourced</p>	£15k (Trading Profit)	£34k (Trading Profit)	£45k (Trading Profit)	
		£0	£17k Gross Income	£21k Gross Income	

	free of charge and opens only during good weather, thus keeping staffing costs to the minimum.				
Margam Gift Shop	<p>In 2018 the Country Park shop was subject to an operational review. As a result of the review, the offer was extended to include further hot and cold drink, snacks, ice creams etc.</p> <p>50% of Margam gift shop floor space (which was un used), has been leased to an outdoor clothing company</p>	£32k (Trading Profit)	£35k (Trading Profit)	£37k (Trading Profit)	Annual rent £6k
Margam Discovery Centre	<p>The present lease which expires in 2019 generates income from a 50% profit share and 50-50 share of the NPT schools increased charge.</p> <p>New 15 year lease is being negotiated which will remove council subsidy and will include the field study contribution to landlords building maintenance costs.</p>	£52k	£70k	£68k	<p>2019-20 Saving of £200k subsidy</p> <p>£50k contribution to landlords building maintenance costs.</p>

Tudor 19

New marketing post	New marketing strategy implemented, with a greater on line presence. Mystery visits to local wedding competitors have been carried out.				
Car Parking	Charges and season ticket pricing will be reviewed for 2018-19 New season ticket was introduced October 1 st 2018	£200k (Car parking income) Oct 2017 13 tickets sold £301	£231k (Car parking income) Oct 2018 93 tickets sold £2k	£255k (Car parking income)	
Seek grant/investment funding for infrastructure improvements 2020	Visit Wales £130k grant for car park improvements. HLF Grant £9k for the 1 st World War flower exhibition. Preliminary discussions have been held regarding a HLF grant application.			£139K (Grants)	
New Developments	Alliance Leisure Ltd, have completed a feasibility study, including a full cost appraisal, in relation to the provision of double zip line and zip safari, together with new family attraction including a catering offer. At the Cabinet meeting on the 20 th November 19, approved the developments.				

Margam Castle	Heritage Lottery Fund application is being considered.				
Other current assets of the Park.	<p>Three months filming company tenancy for Twyn yr Hydd in 2018.</p> <p>The Filming company above requested to return in 2019, park management and estates colleagues have negotiated £130 per week retainer.</p>			<p>Initial Lease (25th June - 5th Oct 2018) Twyn yr Hydd £7,500.00</p> <p>Additional income from project during this period £3,728.00</p> <p>Extension of lease for part use of Twyn Yr Hydd for storage (6th Oct 2018 – 25th May 2019) £4,290.00</p> <p>Total: £15,518</p>	
Training Rooms,	Training rooms are now occupied by the physical activity and sport service (P.A.S.S.) at an annual rent of £7k from 2018-19.	£0	£0	£7k	
Train.	Train in 2019-20 will require circa £15k for repairs. An operational review to be completed winter 2019, reviewing operating days, time, during term time, to increase profitability.	£29k	£30k	£30k	

Tudalen22	<p>Tender seasonal concession.</p> <p>Procurement process unfortunately precluded any seasonal concessions.</p> <p>The park has worked closely with Margam Adventures Ltd based at the park, which have now extended their offer to include.</p> <ul style="list-style-type: none"> • Peddle Go Carts • Stand up paddle boarding • Bike hire • Kayaking • Birthday parties * • Corporate training days.* <p><i>*Catering for these are provided by Margam Park.</i></p>	£0	£0	£6k Rent and 10% of CIRCA £60K turn over.	
		£0	£1.5k	£4.2k	
	<p>Jeep Safari</p> <p>New for 2018 was the introduction of deer rutting safaris. The deer are both of interested to visitors and one of the parks unique selling points, being the largest open access deer Park in Wales.</p> <p>A total of 9 safaris were organised as a pilot.</p> <p>The offer will be extended in 2019</p>	£0	£0k	£5k	

<p style="text-align: center;">Tudalen23</p> <p>Promote Margam Park as a filming venue.</p>	<p>The park has registered with a number of new location agencies, as a result the park is in discussion with a production company for a major filming project for December 18.</p> <p>With the adoption of the new business plan, a staffing review was implemented, with one officer now responsible for events and filming.</p> <p>The following filming has taken place.</p> <ul style="list-style-type: none"> • Bad Wolf Ltd. For the filming of A Discovery of Witches £3,650 • Apostle Films Ltd. For filming Apostle £1,500 • Craith 1 Ltd. For the filming of Hidden £1,050 • Bad Wolf Ltd. For the filming of A Discovery of Witches £2,000 • Twenty Twenty Production Services Ltd for filming of Jerusalem £2,200 • Groff Entertainment for filming Paranormal Lockdown £3,875 <p>The following new production</p>		<p>£82k</p>	<p>£15k.</p>	
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	<p>companies now have the Park Listed as a venue for filming.</p> <ul style="list-style-type: none"> · Creative Locations, · British Film Commission, · Venue Finder, · We are UK Film · Lavish Locations Wales · UK Fixer · UK Film location, · Wales Screen. · Salt Films 				
<p>Friends of Margam Tudalen24</p>	<p>Work with Friends group to increase volunteering. Work with the Friends to increase the awareness of the history of the park, to include an interpretation display. To improve the visitor experience thus increasing visitor numbers</p>			<p>500 hours per months equates to £51k per year.</p>	

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

EDUCATION, SKILLS AND CULTURE CABINET BOARD LEISURE AND CULTURE SCRUTINY COMMITTEE

5th December 2019

REPORT OF HEAD OF TRANSFORMATION ANDREW THOMAS

MATTER FOR DECISION

WARDS AFFECTED: All

Welsh Public Library Standards Annual Report 2018-19

Purpose of the Report

To approve the Annual Report to the Welsh Government in respect of the authorities library services performance against the Welsh Public Library Standards (WPLS) framework 6 and to note the feedback, comments and recommendations in the Annual Assessment Report 2018-19.

Executive Summary

The current framework 6 of the Welsh Public Library Standards, "Connected and Ambitious Libraries" consists of 12 core entitlements and 16 quality indicators, 10 of which have set targets.

Neath Port Talbot currently meet all 12 of the core entitlements in full. These core entitlements have been revised and enable the public to know what should be expected from their local public library service.

In respect of the 10 quality indicators which have set targets, Neath Port Talbot achieves 7 in full, 1 in part and fails to achieve 2, which is an improvement on the services performance in 2017 -18. The service now achieves the standard on Welsh language resources (QI10) prioritising expenditure in this area to reflect the role of libraries in supporting the Welsh Governments aim of creating one million Welsh speakers by 2050.

Since 2018, performance against the current Welsh Public Library Standards has also become one of the National performance Indicators for local authorities in Wales (NPI's).

The Quality Indicators which the library service fails to achieve are resource based and can be directly attributed to successive budget reductions since 2014, which has adversely impacted on stock purchases (QI 9), staffing levels (QI 13) and total opening hours of branch libraries (QI 16).

Background

Public libraries are a statutory service, provided under the Public Libraries and Museums Act 1964.

In Wales, all local authorities are required to report annually to the Welsh Government via the Museums, Archives and Libraries Division (MALD), on their individual performance against the current framework of the Welsh Public Library Standards. The Minister uses the Standards framework as an interpretation of local authorities complying with their statutory duty in providing a “comprehensive and efficient” library service as required under the 1964 Act.

The current Sixth framework of the Standards – Connected and Ambitious Libraries which usually cover a three year period (initially 2017 – 20), has now been extended for a further year until 2021.

The framework consists of 12 core entitlements and 16 quality indicators, 10 of which have set targets upon which the library services performance is evaluated.

Following the transfer of 9 libraries to community management in April 2014, the Welsh Government commissioned a Report on Community Managed Libraries and the Statutory Provision of Public Library Services in Wales (May 2015), which only recognises those community libraries where paid staff are available for a minimum of 50% of the opening hours. This excludes most of the community libraries in Neath Port Talbot and directly impacts on the total number of aggregated opening hours which can be attributed towards Quality Indicator 16.

Financial Impact

Since 2014, the library service has seen budget reductions of nearly £700,000 or more than 30% of the total budget.

In order to fully comply with the Welsh Public Library Standards, Neath Port Talbot would need to increase expenditure in the following areas:

Book stock – an additional £90,000.

Staffing – An additional 16 full time members of staff would be required at an estimated cost of £280,000.

Integrated Impact Assessment

There is no requirement to undertake an Integrated Impact Assessment as this report is for monitoring / information purposes.

Valleys Communities Impacts

There are no implications

Workforce Impacts

There are no workforce implications

Legal Impacts

The Annual Report ensures that the Council complies with its statutory duty to provide a public library service required under the Public Libraries and Museums Act 1964.

Risk Management Impacts

Due to reductions in the library service budget, performance against the Welsh Public Library Standards has deteriorated since 2013 and those standards that the authority continually fails to achieve are mostly resource based, namely expenditure on book stock and staffing levels.

Performance against the current Standards framework 6 is unlikely to improve beyond the present level achieved in 2018-19 without

additional investment in the service. Further reductions in the library service budget will have a negative impact on the current performance.

The possible closure or transfer to the community of any further libraries is also likely to have an adverse impact on the authorities' performance against the Welsh Public Library Standards, which since 2018 have become one of the National performance indicators (NPI's) for local authorities in Wales.

Consultation

There is no requirement for external consultation on this item.

Recommendation

It is recommended that Members approve the Annual Report to Welsh Government and note the contents of the Annual Assessment Report 2018-19.

Reasons for Proposed Decision

To enable the Council to comply with its statutory duty of providing a library service in Neath Port Talbot.

Implementation of Decision

The decision is proposed for implementation after the three day call in period.

Appendices

Appendix 1: Neath Port Talbot – Annual Return 31st March 2019.

Appendix 2: Annual Assessment Report 2018 – 19.

List of Background Papers

Connected and Ambitious Libraries: The sixth quality framework of the Welsh Public Library Standards 2017 -20

Officer Contact

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Mae'r dudalen hon yn fwriadol wag



The sixth quality framework for Welsh public libraries

April 2017 to March 2020

Annual return pro-forma: Year ending 31 March 2019

Guidance notes

The return is to be made over three worksheets, together with a Word document. Authorities should take note of the following:

The *Definitions and guidelines for data collection and reporting* document provides guidance for completing the return.

Where data are included in the annual public library actuals return to CIPFA, the same figure should be used for this return.

Only those cells where data are required can be selected; other areas of the return are shaded. The tab key can be used to move to the next available cell.

MALD reserves the right to request evidence of the information provided in the return to assist with the assessment process.

Context

This sheet requires some descriptive details for the authority, and contact details for the person to whom any queries should be addressed.

Core entitlements

This sheet deals with the 12 core entitlements for the public. Authorities should select their (self-assessed) level of compliance from the drop-down box, and provide further information in the space provided.

Quality indicators

This sheet covers the 16 public library standard quality indicators. For some indicators authorities are required to enter the raw data from which quantitative standards are derived; calculation will then take place automatically.

For those standards with quantitative targets, values are compared to the target set, and an indication given of whether or not that standard has been met. Space has been provided for comment; authorities failing to meet targets will be prompted to use this space to detail any mitigating circumstances, and plans for future improvement.

A comparative figure for the year ending 31 March 2018 should be provided for each annually reported PI. Space is provided for authorities to comment on any decline in their performance over the previous year.

The most recent figures available should be given for those PIs which are required only once in the three year period, and the date of data collection given in the space provided.

Submission

When completed, the return should be submitted via email to MALD:

mald@gov.wales

Closing date for receipt of returns:

Friday 21st June 2019

For more information please contact:

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Contextual data

Year ending 31 March 2019

	Neath Port Talbot
Authority	
Resident population	142,090
Percentage of population aged under 16	17.4%
Percentage of population able to speak and read Welsh (see notes)	12.0%
No. of static service points open 10+ hours per week	8
No. of static service points open for less than 10 hours per week	
No. of Mobiles	1
In addition, community libraries open 10+ hours per week	
<i>No. of community managed libraries</i>	4
<i>No. of community supported libraries</i>	0
<i>No. of commissioned libraries</i>	0
in addition, community libraries open for less than 10 hours per week	
<i>No. of community managed libraries</i>	3
<i>No. of community supported libraries</i>	0
<i>No. of commissioned libraries</i>	0
How many, if any, of these community libraries are included in this return (see notes)?	0
No. of Independent Community Libraries	0
<u>Contact details for queries regarding this return</u>	
	Name Wayne John
	Telephone 01639 899829
	Email w.john@npt.gov.uk
Has this Annual Return been approved by the authority prior to its submission to MALD?	No
When is approval expected?	December 2019
When will the definitive version be submitted to MALD?	January 2020

Entitlement	Compliance (please select)	Authority comments
<p>1 Free to join, and open to all.</p>	<p>Fully met</p>	<p>The Library Service meets its statutory obligation of being free to join and free to access the core range of services of book borrowing and accessing information - this includes access to all our services and is not restricted to branch library users. Housebound users can join the library and also get access to the full range of resources available via the Home Delivery Service. Neath Port Talbot has participated in the Every Child a Library Member scheme, aimed at children in Year 4 at school. A core message of the scheme promotes the theme that the library is free to join. Membership of Neath Port Talbot Libraries gives all users access to libraries managed by the Library Service in addition to community managed libraries. Users are able to join the library either through their local branch library or via the online joining form. Over the last twelve months the Service has been proactive in signing up new members at a number of external events e.g. parent and child reading sessions at school. Any visitors, and this would include travelers and the homeless, can take out an introductory membership as a short term measure which gives them full access to all library resources. The only restriction is that they are unable to borrow the full number of books and/or other items. Once they have satisfied the full membership criteria they would be enlisted as a member of the Library Service. The Service is wholly committed to providing activities and resources to all resident and visitors to Neath Port Talbot.</p>
<p>Ensure friendly, knowledgeable and qualified staff are on hand to help.</p>	<p>Fully met</p>	<p>The Library Service conducted a user survey in February 2019. What the results from this survey showed was that the public value both the library and library staff very highly. Annual performance appraisals are completed for all staff to ensure that they are fully able to maximise their potential and continue their professional development. Ensuring training is up to date and relevant to what staff and users need is a key part of the library training programme. The Library Service has a training budget to ensure that staff are able to continue their professional development and to meet new challenges. In addition to qualified professional, specialist staff at Library Headquarters, the three main libraries all have a professionally qualified senior librarian backed up by a library staff that boasts a wealth of experience. Moreover, paid library staff are available for 100% of the hours at every service point, ensuring that we are able to maintain a consistent level of delivery at all times. Professional advice and support is made available to community managed libraries and a professionally qualified librarian is always on duty. Over the last twelve months staff have attended training on GDPR and the Library Management System, amongst many others.</p>

Entitlement	Compliance (please select)	Authority comments
<p>3 Provide access to a range of services, activities and resources to support lifelong learning, personal well-being and development, community participation, and culture & recreation.</p>	<p>Fully met</p>	<p>In contributing to the authority's corporate priorities, the Library Service is presently focussed on delivering services and resources in the areas of digital inclusion, health and well being, children's literacy and lifelong learning. We now have a fully established programme of events at all our statutory libraries, we run events at community managed libraries and at other external venues e.g. Margam Park, Schools, Nursing Homes and local Festivals. The wide range of events includes: Baby yoga, Lego clubs at all libraries, art workshops, bereavement support, homework clubs, adult colouring group, art clubs, Workways employment group, Age Connect IT, historical societies, author events, knitting and crochet, mother and toddler groups, language classes, local choir events, after school clubs, local history talks, creative writing, theatre workshops and film screenings. Two libraries have strong and proactive Friends groups that work closely with the library to ensure that the range of activities are focussed towards the local community.</p>
<p>4 Provide appropriate services, facilities and information resources for individuals and groups with special requirements.</p>	<p>Fully met</p>	<p>A range of services are provided for all individuals and groups with special needs. The Home Delivery service (over 600 members) provides books (including large print) and spoken word directly to people's homes. As a result of the partnership with British Wireless for the Blind users now have access to a range of specially adapted equipment for clients with visual impairments. Digital services enables 24-hour access to information resources as well as ebooks, emagazines and eaudio resources. There is a wide range of assistive technology and hardware available at all Neath Port Talbot managed libraries. Libraries have worked with refugees to assist in their language and technology skills, have provided support to users who have English as a second language. We also hold autism friendly activities on a regular basis and run dementia friendly activities. A collection of resources aimed at people with dementia and their carers is also in place. The Library Service participates in the bibliotherapy scheme for children - Better with Books. We continue to operate a mobile library service covering up to forty smaller communities in the County.</p>
<p>5 Provide a safe, attractive and accessible physical space with suitable staffed opening hours.</p>	<p>Fully met</p>	<p>Seven of our eight libraries have been refurbished via Welsh Government funding over the past ten years. Skewen Library is the only library that remains to be refurbished. However, following a successful bid for a capital grant Skewen Library will be transferred to new premises by the end of 2019. The work that has been undertaken to enhance the library environment at all static service points is borne out by the survey results. Opening hours at libraries are reviewed frequently and adjusted to cater for local needs. There was no loss of opening hours in 2018-19. A full review of the library service is currently in development and opening hours will be one of the areas for discussion with both users and elected members. As a result of the review new condition and accessibility audits will be carried out at all libraries to ensure the Service remains sustainable for the next five years.</p>

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Entitlement	Compliance (please select)	Authority comments
6 Lend books for free, and deliver free access to information, including online information resources available 24 hours a day.	Fully met	The free lending and reservation of books remains an important element of our core service. We continue to provide a free request service for books on order and in stock within Neath Port Talbot libraries and from other library services across Wales (free interlending). This free requests service is also extended to the seven community managed libraries. Free access to information remains a core library service available through the internet, non-fiction stock or reference material. This also includes free access to a range of newspapers and magazines, including emagazines. The Service has actively promoted Neath Port Talbot's community directory - an online resource for all community information needs and Digital by Choice as well as continuing to support the Passport scheme which opens up academic libraries, including Swansea University, to Neath Port Talbot's library members. The Service participates and supports Books4u, the regional interlending scheme.
7 Provide free use of the Internet and computers, including Wi-Fi.	Fully met	Using the internet and the computers, including wifi, at all eight statutory branch libraries is free irrespective of the length of session. There are no charges relating to time used. Library members may use a PC for up to 2 hours daily (bookable, if needed) and additional hours can be requested if there is free space / availability. Following upgrades in 2016 wifi usage continues to grow. We offer a range of formal and informal IT and digital literacy training and support, provided by both library staff, digital volunteers and partner organisations. Sessions relating to computer use and IT training are advertised internally and externally through a variety of means including adverts, social media, partner organisations and via our website. The Library Service website is currently being redeveloped in line with new Corporate branding and design.
8 Provide access to services, cultural activities and high quality resources in the Welsh language.	Fully met	Our selection policy is reviewed annually. The Library Service will often liaise with the Welsh Books Council on stock requirements as well as its Welsh language reading groups. We offer a wide range of formats- these include large print, audio books, ebooks, emagazines and eaudio. The Library Service provides a wide variety of material in all formats, both written and digital for all ages in a wide variety of languages. Despite being a difficult financial year the Service has managed to achieve the Welsh language resources target.
9 Work in partnership to share catalogues and facilitate access to the resources of all Welsh libraries.	Fully met	The Library Service's catalogue has seen much improvement in recent years. Users now get a much better experience featuring images, information about the book and links to reservations. Neath Port Talbot acts as the lead Welsh authority in the purchasing consortium for e resources (e books, e magazines and e audio.) The Library Service works in partnership with 12 other authorities on the Books4u inter lending scheme and also provides access to academic libraries through the Passport scheme. This facilitates open access to university and college libraries within South West Wales. A link to Access to Research is available on the Service's website and staff are encouraged to promote a range of national services to users. The implementation of the new all-Wales Library Management System allows access to Neath Port Talbot's stock catalogue.

Entitlement	Compliance (please select)	Authority comments
10 Work with a range of partners to promote and deliver services to new and diverse audiences, enabling more people to benefit from their services.	Fully met	Library staff attend a number of external events throughout the County and actively promote the library service through a number of methods - activities, information sessions, performances and projects. These promote the service to both users and non-users through events and programmes including World Book Day, National Libraries Week, Adult Learners Week, Every Child a Library Member, Summer Reading Challenge, Better With Books, Bookstart Week, Margam Park, Aberafan Beach Festival and Pontardawe Festival. A designated marketing budget is used to promote the Service during these occasions. The Service has also worked alongside partners to promote and deliver to different audiences - Social Services, Flying Start, Schools, Third Sector. Social media plays an active role in the communications policy of the Library Service. As well as a generic NPT Libraries Instagram, Facebook and Twitter pages, the three main area libraries have their own Twitter accounts. Our social media activity is mainly used to interact with users, to keep them informed, answer queries and to promote library events. We do find that with events, social media is much more effective at reaching a wider audience and getting our message out at short notice. We often ask visitors where they have found out about something and this is the feedback they give us. We still continue to use more traditional methods of advertising too - the authority's database, local radio and newspapers.
11 Regularly consult users to gather their views on the service and information about their changing needs.	Fully met	User and Non-user surveys are undertaken every 2-3 years (February 2019 being the most recent). These seek the views of both adults and children at all eight statutory libraries. In addition, surveys are carried out for specific aspects of the service, such as IT services, opening hours and at events. Users are consulted through feedback forms, social media contact and via Neath Port Talbot's Comments, Compliments and Complaints procedure. Staff also collect anecdotal feedback at a number of external events which enable us to engage with both users and non users. Feedback has led to the upgrading of both computer hardware and software at all libraries in recent years. Following consultation on budget proposals in 2018 an exceptionally high number of responses was received opposing the transfer or closure of a number of branch libraries. This has ultimately led to a Review of the Library Service which will be reported to Council later in 2019. Further consultation will be central to this review.
12 Provide access to the library service's strategy, policies, objectives and vision, in print and online, in a range of languages appropriate for the community.	Fully met	In 2015/16 the Service began work on a five-year library strategy. This was published in 2016 and can be found on the Library Service's home page in both English and Welsh. The Library Service strategy brought together and updates a number of library policies and outlined the vision and objectives to 2021 in conjunction with the Council's corporate priorities. https://www.npt.gov.uk/default.aspx?page=15631 Following public consultation on the budget proposals, work has since begun on a comprehensive library review. The overarching purpose of the review will be to ensure that the library service continues to deliver a relevant, cost effective and sustainable service for the people of Neath Port Talbot over the next five years.

WPLSQI 1 Making a difference	Framework 6	Framework 5
Percentage of adults who think that using the library has helped them develop new skills	90%	88%
Percentage of adults who have found helpful information for health and well-being at the library	87%	86%
Percentage of adults who experience the library as an enjoyable safe and inclusive place	97%	99%
Percentage of adults who think that the library has made a difference to their lives	95%	96%
<i>Survey dates (month & year)</i>	Feb-19	<i>Survey date</i> Oct-16

Authority comment:

A survey of library users was carried out in February 2019. This survey followed the guidelines set out by MALD, as used in previous surveys. 4000 forms were distributed across 8 libraries (community managed libraries are not included in the survey.) The survey response rate was 80% (3061 forms returned, 966 of which were children), marginally higher than the 78% from the previous survey in 2016. As part of our consultation process the Library Service aims to survey users every two years. Results from this survey have shown, once again, that our users hold the library in high regard and, furthermore, the library has an important part to play in the lives of many. This was evident in the 'any other comments' section of the survey where users praised the library and, in particular, library staff.

Percentage of children aged 7-16 who think that the library helps them learn and find things out	97%	97%
<i>Survey dates (month & year)</i>	Feb-19	<i>Survey date</i> Oct-16

Authority comment:

The survey of young users was also undertaken in February 2019. Children and young people is one of the main priorities for the Service so it is very encouraging and rewarding to see such high percentages of children stating that the library helps them learn and to find things out and to see their scores out of ten on the impact of the service.

WPLSQI 2 Customer satisfaction	Framework 6	Framework 5
Percentage of adults who think that the choice of books is 'very good' or 'good'	96%	98%
Percentage of adults who think that the standard of customer care is 'very good' or 'good'	99%	100%
Percentage of adults who think that the IT facilities provided are 'very good' or 'good'	91%	-
Percentage of adults who think that the library is 'very good' or 'good' overall	98%	100%
<i>Survey dates (month & year)</i>	Feb-19	<i>Survey date</i> Oct-16

Authority comment:

Following feedback in our previous user surveys, IT hardware and software was upgraded. It is encouraging to note the high level of satisfaction with this element of the service.

Average overall rating out of ten awarded by users aged 7-16 for the library they use	9.3	9.7
<i>Survey dates (month & year)</i>	Feb-19	Oct-16

Authority comment:

The overall satisfaction rating out of 10 amongst children has fallen slightly since 2016, but is still consistently high.

WPLSQI 3 Support for individual development	2018-19	% of total	2017-18 % of total
Number of static service points open for 10 hours per week or more providing:			
Basic support in the use of ICT infrastructure provided (including Wi-Fi) and in accessing the range of electronic information resources available.	8	100%	100%
Training to improve literacy, numeracy, information literacy and digital skills.	8	100%	100%
Support for users to access local and national e-government resources.	8	100%	100%
Reader development programmes/activities for both adults and children	8	100%	100%

This target has been met.

Basic support in the use of ICT is delivered by library staff and through a partnership approach with external organisations such as Digital Communities Wales and Community 4 Work. This approach has been successful in providing a regular programme of basic support at all eight libraries. Digital inclusion remains at the forefront of the Service's key objectives, working towards Neath Port Talbot's Digital by Choice Strategy. Libraries have been proactive in supporting citizens to actively engage with the Council online, offering a range of both formal and informal training, together with advice and support, to users. In 2016-17 wifi access across our libraries was upgraded. Following on from this there was a marked increase in the take-up of our wifi offer. It is evident that more and more users are choosing to use their own devices over the more formal desktop computers. The Library Service has delivered high quality sessions in the areas of literacy, numeracy and digital literacy. Satisfaction rates in both the survey and the training survey reflect this. The library services participates in Literature Wales' Literature Development programme, LitReach, and as a result has created new opportunities for people to enhance their literacy skills, in both English and Welsh, and to targeted audiences in Neath Port Talbot. One such example was the joint project undertaken with Port Talbot and Afan Women's Aid in 2018. As well as the breadth of work we do at the library it should also be noted that the Service's work in supporting individual development goes out into the whole community. Library staff are frequently engaged in activities across Neath Port Talbot. This could be through the work of our dedicated literacy officer for children, our partnership work with a range of community groups or our work at special community events. There are currently three dedicated reading group book collections for adults (English and Welsh) and for children. In total there are forty reading groups using these collections in Neath Port Talbot. We have also provided resources to reading groups in neighbouring authorities. (Carmarthenshire and Bridgend.) Working alongside Jobcentre Plus and Get NPT Online has ensured that our job clubs at libraries have continued to support jobseekers throughout the area.

WPLSQI 4 Support for health & wellbeing	2018-19	% of total	2017-18 % of total
Number of static service points open for 10 hours per week or more providing:			
Books Prescription Wales scheme	8	100%	100%
Better with Books scheme	8	100%	100%
Designated health & wellbeing collection	8	100%	100%
Information about healthy lifestyles & behaviours	8	100%	100%
Signposting to health & wellbeing services	8	100%	100%

This target has been met.

In keeping with both national and corporate objectives, well-being is firmly established as the main focus of the Library Service. As a result we have ensured that there are signposted health and well-being collections and information displays at all of our libraries, including access to information and events and support sessions to help visitors get the best possible advice and information. The Library Service has long been a partner on the Books on Prescription scheme (Books on Prescription Wales) and in 2016-17 took up the Welsh Government Better with Books scheme. There are numerous events held in our libraries where the main theme is health and well being. We purchased the recommended Better with Books collection and promote it at all of our libraries. The Library Service works in partnership with a number of agencies including Social Services and MacMillan. We are also able to offer information, advice and support to our housebound users too.

Number of static service points open for 10 hours per week or more providing:		2017-18
Shared Reading groups	0	0
Book clubs	8	8
Health information partnerships	5	5
Dementia friendly champions and services	0	0
Mental health awareness activities	3	3

Authority comment:

At the present moment there are no library based shared reading groups run in accordance with the guidance as set out by the Reader Organisation. However there are 40 reading groups - adult and children, including Welsh language groups - that use the designated reading group collection - Hooked on Books. All of our libraries run their own reading groups; some have two or more groups. Libraries also support a whole host of privately run reading groups - for example WI groups. These will collect books distributed by the Library Service and sometimes meet at the library. Very often our reading groups will take the opportunity to share stories, poems, anecdotes and 'read aloud'. They are very much a social occasion that members attend for a variety of reasons - one of those is to talk about books, but for some it's an opportunity to be with or make new friends. Also shared reading / reading aloud is something that does also happen at other activities taking place at the library e.g. Knit and Natter, local history groups. While they are not billed as shared reading groups, they do allow members of the public the opportunity to share and enjoy reading with one another. While there are no library-based shared reading groups there are regular sessions where library staff visit locations throughout Neath Port Talbot to read to audiences on a regular basis. These include schools, playgroups, nursing homes and centres.

Five libraries currently have a regular event/activities with Macmillan, Quit Smoking and HWYL - signposting and guidance for mental health. Even though there are no designated dementia champions for the Library Service, all staff have undertaken dementia awareness training. Moreover, specialist staff within our Community Services department and at Branch Libraries have undertaken advanced dementia awareness training via the MALD training programme. This training led to the establishment of the dementia information collection which has been trialled at selected nursing homes. Port Talbot Library also runs dementia friendly activities and events on a regular basis.

WPLSQI 5 User training	2018-19	Per 1,000 pop'n	2017-18
Total number of attendances at pre-arranged user training sessions organised by the library	6,032	42	77
Percentage of attendees who said that attendance helped them to achieve their goals	98%		97%
Please indicate the method used to calculate this figure	Representative sample		
Approximate number of feedback forms distributed	400		
Number of feedback forms included in the calculation	332		
Number of customers helped by means of informal training during the year	56,009	394	372

Authority comment (including note on the method used to calculate the results):

The figures reported are based on a sample period carried out over a three week period in February/March 2019. A full range of activities with a variety of audiences, including children, were used for evaluation. Some of these sessions were delivered by library staff, others by digital volunteers and partner organisations. Numbers attending pre-arranged training sessions has fallen this year because library staff are now offering more informal training and advice session for users. Where there are pre-arranged sessions we are focussing on fewer, but higher quality content. Feedback from surveys over the course of the last year is overwhelmingly positive and an endorsement of the Service's training programmes, its commitment to continuous professional development and the quality and professionalism of its library staff.

WPLSQI 6 User attendances at library events	2018-19	per 1000 pop'n	2017-18
Total number of attendances at events and activities organised by the library	97,929	689	526
Number of static service points open for 10 hours per week or more providing events or activities for users with special requirements	8	100%	

This target has been met.

Authority comment, including examples of events:

This is the seventh consecutive year where the number of attendances at events at libraries has increased. Furthermore the range of activities has broadened this year, catering for a growing range of community needs. For example we now hold sessions which are signposted as autism and dementia friendly. At Cwmafan Library, where its role has transformed this year into a vibrant community hub for the village, the library has taken a much more active part in community life. With the support of locally elected members the library now supports many large scale events in the village by creating their own programme linked to the event at the library. Events at Christmas time and during the First World War Centenary were two examples where the library proved to be a focal point of the community. The numbers attending events shows that the library has many uses, providing a wide range of services and activities to a wide range of people. It also shows that the work that we do is highly valued and supported by the public. Recognition must be given for the work, commitment and engagement of library staff, especially given the financial pressures that the Service has had to manage in recent years. The range of events includes: baby yoga, baby massage, Lego clubs at all libraries, art workshops, homework clubs, adult colouring group, kids art clubs, Workways employment group, Age Connect IT, District Historical Society, author events, knitting and crochet groups, craft club, IT Help, writers groups, reading groups, film shows, mother and toddler groups, local choir events and after school clubs. In addition the Service provides a range of events at other locations - schools, homes, public places, playgroups and community groups.

WPLSQI 7 Location of service points	2018-19	2017-18
Population density (persons per hectare)	3.2	
% of households within 2.5 miles (or 10 minutes travelling time by public transport) of a static service point, or within ¼ mile of a mobile library stop	90%	% 90%
This target has been met.		

The figure of 90% relates to the eight libraries and the mobile library operated by Neath Port Talbot but does not include any of the seven community-managed libraries, although all members of Neath Port Talbot's libraries can still borrow, return and request items from any community managed library. Some of the Community managed libraries also have paid staff but are not included as part of our statutory service in this return. Neath Port Talbot implemented its model of community-managed libraries well in advance of any official guidance issued by Welsh Government i.e. the recommendations laid out in the 2014 Expert Review which was published twelve months following Neath Port Talbot's transfer of smaller libraries to community management. Later in the year we will be relocating Skewen Library to a new premises in the village. The move will have no impact on the current performance figure of 90%.

WPLSQI 8 Library use	2018-19	Per 1,000 pop'n	2017-18 Per 1,000 pop'n
Total number of visits to library premises during the year	629,112	4,428	4,520
Please indicate the method used for calculation	Full year count		
Total number of external visits to the library's web site during the year	130,739	920	910
Total number of active borrowers during the year	17,454	123	190
Total number of library members	59,004	415	625
Total number of adult book issues	284,896	2,005	1,855
Total number of children's book issues	111,417	784	669
Total number of audio-visual issues	16,698	118	114
Total number of electronic downloads	27,028	190	147

Authority comment (include names of any shared service points with shared counting mechanisms and date of last membership data cleanse; please also provide a note of any statistics collected on social media use, and how this data is counted):

The overall number of visitors to our libraries fell slightly in 2018-19. This was largely due to specific issues outside of our control at two of our busier libraries - car parking charges and road maintenance. The majority of libraries actually saw an increase in visitors. The numbers visiting our website has also increased. Book and issues of audio-visual items increased in 2018-19. Prior to the installation of the new all-Wales library management system, there were technical issues with the previous LMS that meant that some of our data was being lost. The new LMS is now more reliable. Also as a result of the new system the total number of registered library members has fallen due to a full system data cleanse. We decided not to carry over any members who have not borrowed any item in the last three years (although they may still be visiting the library). It may be that some of these members do come back and renew their membership, but for now this reported figure is the most accurate reflection of membership and current usage. There are no shared service points with shared counting mechanisms.

As stated above, the number of visitors to the website has increased this year, following successive falls in previous years. It remains the case that many of our users prefer to interact with the Service via other channels i.e. Facebook, Instagram, Twitter. The Service currently does not include any of the social media data in our return. Also not included are the digital services we offer which can be accessed directly, bypassing the need to visit the website. It should be noted that the data for active borrowers only count those who visit the library to borrow items or to use the computer. It does not count ebook users, emagazine users, those who attend events and activities or who come in to find out information, therefore as an indication of library usage, it is limited. The total number of library members encompasses all who join through the library management system. Neath Port Talbot participates in the Every Child a Library Member scheme. It should be noted that we do not include any books or other items that have been issued via the community-managed libraries, even though they are stocked directly from our Library Service stock.

WPLSQI 9 Up-to-date and appropriate reading material	2018-19	Per 1,000 pop'n	2017-18 Per 1,000 pop'n
Total number of items acquired	23,569	166	117
Total materials expenditure (from WPLSQI 14)	£219,871	£1,547	£1,184

This target has not been met. Please add any comments below:

The Library Service, like all departments within Neath Port Talbot, remains bound by Authority's Forward Financial Plan. Consequently the need to make the most efficient use of resources is a priority. We have been able to spend more on our resources in the last year which has led to the purchase of a significantly higher number of books and other items in the last twelve months. Neath Port Talbot did recognise the low level of expenditure and did allocate extra funding in 2019. But there is no guarantee that we will be able to maintain this level of expenditure in 2019-20. These are budget issues that are beyond our control. It should be noted that the acquisitions figure does not include any digital items purchased for the all Wales e book and e audio services. As in previous years we have decided not to include the E resources figure as it does not present an accurate representation of an authorities true spend / acquisitions policy. This is particularly relevant this year as

Total expenditure on material purchased for children	£35,268	
Does this figure include expenditure on a Schools Library Service?	No	
Percentage of materials expenditure for children	16%	17%
Authority comment		

Support for children's literacy is one of our main priorities, therefore we will continue to maintain an appropriate level of expenditure on children's books. We spend a good portion of this on targetted stock - books aimed at early readers, reading scheme books, books for school reading groups. We will continue, as a priority, to ensure that we are proactive in our use and promotion of children's books.

WPLSQI 10 Welsh language resources	2018-19	Per 1,000 pop'n	2017-18
Total expenditure on materials in the Welsh language	£9,603		
Percentage of materials expenditure on materials in the Welsh language	4%		1%
Spend per 1,000 Welsh-speaking resident population			£101
This target has been met.			

As we recognised in last year's report, our total expenditure on Welsh language materials was at a low level and had been for a number of years. In April 2018 we acted upon this by allocating additional funding at the start of the financial year and have targetted our spending on Welsh language resources to ensure that we not only meet the standard requirement of 4% of the total materials expenditure, but that we also target our purchasing at areas where there is a demand e.g. children's Welsh, Welsh learners and adult Welsh fiction for reading groups.

Total number of issues of Welsh language material	7,483	53	47
Authority comment			

As a result of increased spending on Welsh content there has been a subsequent increase in the percentage of Welsh items issued.

WPLSQI 11 Online access	2018-19	Per 10,000 pop'n	2017-18
Do all libraries provide a minimum of one device giving public access to the Internet and networked digital content?	Yes		
This target has been met.			

All statutory libraries provide at least one device giving free public access to the internet and networked digital content. All computers were replaced and upgraded in 2017. They are due to be replaced in late 2019, early 2020.

Do all static service points provide Wi-Fi access for the public using their own devices?	Yes
This target has been met.	

Our wifi was enhanced at all libraries in 2016-17. The user experience, capacity and reliability has been greatly improved so that it delivers at the same level of service as that experienced by the desktop user. There are now many more users of the wifi service which is available in all our libraries.

Total number of devices giving public access to the Internet:	86	6.05	per 10,000 pop'n	6
Available in static libraries	86			
Available in mobile libraries	0			
<u>Authority comment:</u>				

We are confident that the overall number of PCs is more than sufficient to meet the level of demand at all libraries. However, due to the proposed relocation of Skewen Library later in the year, we will be able to increase the number of PCs at that library as there will be a dedicated IT suite as part of the relocation project. We had identified Skewen as being one of our libraries that actually needed to increase and improve its IT offer.

Number of hours available for use of public access ICT facilities during the year	173,925			
Number of hours recorded for use of public access ICT facilities during the year	56,003	32%	%	34%
<u>Authority comment:</u>				

The fall in computer usage comes as no surprise given the upsurge in the number of people using our wifi offer and their own portable devices with which they are more familiar. We will however continue to enhance our desktop provision with software and hardware upgrades. Also with more people using wifi we are able to dedicate more desktop time to users with specific needs i.e. job clubs, adult learning.

WPLSQI 12 Supply of requests	2018-19	%	2017-18 %
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Total number of requests for specific items made during the year	9,150		
Number of requests which are notified to the user as being available within 7 calendar days of the request being made	7,777	85%	82%
This target has been met.			

The sample was carried out in accordance with Cipfa guidelines and covered the eight Neath Port Talbot Libraries but not community managed libraries. The public can still reserve and collect items from community managed libraries, however their data is not included and is not reported as part of our statutory provision. All reservations for items within Wales are made free of charge. Satisfaction of requests has been consistently high in Neath Port Talbot, reflecting the positive role of library staff in engaging with their users.

Number of requests which are notified to the user as being available within 15 calendar days of the request being made	8,784	96%	96%
This target has been met.			

The target for 15 days has been achieved based on the sample survey as mentioned above.

WPLSQI 13 Staffing levels & qualifications	2018-19	Per 10,000 pop'n	2017-18
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Total number of staff (FTE)	35.7	2.51	2.6
This target has not been met. Please add any comments below:			
<u>Authority comment (including information about shared staff):</u>			

There has been a slight fall in total FTE hours as a result of some changes to staff contracts where they have requested to work reduced hours for personal reasons. The actual number of staff has remained the same. The Service remains bound by the local authority's Workforce Strategy and whilst this is in place the ability to create new posts and increase the number of overall staff numbers would be seen as unrealistic given the current financial climate.

Number of staff holding recognised library related qualifications (FTE) (including cognate areas)	7.5	0.53	0.53
This target has not been met. Please add any comments below:			

We recognise that we do not meet the minimum target for professionally qualified staff, however, we feel that we have a very strong, professional team with a wealth of experience, that are able to fulfill their roles to a professionally qualified standard. It is clear from our customer surveys the high regard which all of our staff are held in by our users. .

Number of staff holding qualifications in cognate areas (FTE)	1.0		
Number of posts which require a library qualification	10.0		
Number of staff with library qualifications in posts which do not require a library qualification (FTE)	0.0		
Authority comment:			

The Service is committed to professionally develop its staff. Staff have pursued various qualifications in library studies and leadership and management. One member of staff has a teaching qualification which relates to their work in schools and is added here as a qualification in a cognate area. Currently there are a number of unqualified library staff in roles that do require library qualifications. This is because the Service adheres to Neath Port Talbot's policy on recruitment and redeployment which is supported by management and Trade Unions.

Does the designated operational manager of library services hold a formal qualification in librarianship or information science or information management?	Yes		Yes
Please give details of current qualifications held:	Professional Examinations, Chartered Librarian, Associate / CILIP		

This target has been met.

Where does this post sit within the local authority management structure?	The County Librarian reports to the Co-ordinator of Operations within the Education Directorate		
What is the post held by the most senior professional librarian (if different from the above)?	As above		
Where does the post held by the most senior professional librarian sit within the local authority management structure (if different from the above)?	As above		
Total staff working hours during the year	66,025		
Number of staff hours spent in training & personal/professional development	705		
% of time spent in training & personal/professional development	1.1%	2017-18	1.00%

This target has been met.

Annual performance appraisals are integral to the Library Service's staff training programme. It is here that staff are encouraged to extend their skills with suitable, relevant courses and attendance at both internal and external seminars/conferences. Staff are encouraged to identify any relevant courses that they wish to attend, these include regional and UK wide training events. Over the year training for all staff has been available for: 1. Sirsi Dynix Library Management System 2. GDPR 3. Business Continuity Planning 4. Performance Management 5. Frontline Reader Development Training 6. Storytelling 7. Manual Handling 8. Prevent (anti-terrorism) 9. Domestic Violence Awareness. In addition staff attend professional events related to their area of work, such as health and wellbeing and dementia awareness.

Total number of volunteers active during the year	22	2017-18	31
Total number of volunteer working hours during the year	1,424	2017-18	2,525
Do you have Investors in Volunteers accreditation relating to the NOS?	In progress		
Briefly describe the training and support offered to volunteers.			

Authority comment:

This figure represents the total number of volunteers for Neath Port Talbot's statutory library service and does not include those volunteers based at community managed libraries. All volunteers are offered the same training and support as regular Neath Port Talbot library staff. The Library Service also provides professional guidance and support to all community managed libraries. Volunteers have been successfully used to support the summer reading challenge. These volunteers (older children) have acted as mentors for younger children to encourage them with their reading. Volunteers are only ever used to support paid staff in carrying out their role. They are not there to replace paid members of staff. Most volunteers are used in specific areas of the Service.

WPLSQI 14 Operational expenditure	2018-19	% of total	2017-18	% of total
Expenditure on staff	£1,080,639	63%		61%
Total materials expenditure	£219,871	13%		10%
Expenditure on maintenance, repair & replacement of equipment & buildings	£6,384	0%		0%
Total other operational costs	£405,398	24%		29%
Total revenue expenditure	£1,712,292	100%		
Total revenue expenditure per 1,000 population	£12,051		£12,139	
Total capital expenditure	£0			
Total capital expenditure per 1,000 population	£0		£0	

Authority comment:

The actual total revenue expenditure on libraries fell in 2018-19 to £12051 per 1000 population. However this has not come at the expense of resources and staff where expenditure has seen a slight increase. The fall in expenditure has come in other operational costs - achieved through efficiency savings - improving the financial management of the the Service without impacting adversely on any frontline service points.

WPLSQI 15 Cost per visit	2018-19	Ratio	2017-18
Total revenue expenditure on staff & materials	£ 1,300,510.00		
Total income generated	£95,467.00		Income £157,960.00
Total number of visits to library premises during the year	629,112		
Total number of external visits to the library's web site during the year	130,739	£1.59	Cost per visit £1.38

Authority comment:

The cost per visit has increased this year to £1.59. This is largely due to an increased spend in targetted resources with in the book fund and a fall in income generated during the last twelve months. Income across the Service fell as a result of 1. Loss of rental income 2. Migration to the new library management system resulting in a loss of income generated for over the two month transfer period while the system was switched off. 3. There was a one-off grant in 2017 of £15,000 from Coedffranc Community Council to support Skewen library. The loss of which this year has impacted upon income. The Community Council has continued to support Skewen library this year, particualrly with the proposed library relocation project.

WPLSQI 16 Opening hours	2018-19	Per 1,000 pop'n	2017-18 Per 1,000 pop'n
Aggregate annual opening hours for all service points	15,700	110	111

This target has not been met. Please add any comments below:

Opening hours are frequently reviewed, monitored and, where appropriate, adjusted to meet the needs of our users. During 2018-19 there have no changes to the actual number of opening hours. The very slight fall in hours per 1000 population is down to a small increase in population numbers. It should be noted that the opening hours for community-managed libraries are not included in this return, even though Neath Port Talbot continues to provide regular stock, access and training to the library management system, events and activities, access to requests and professional support. Were they to be included in this return then this Quality Indicator would be comfortably achieved. Library staff carry out many duties out of hours and/or away from their branch library, taking the service out to those in the community who can't easily access a branch library. For example, time spent at residential homes, with the housebound borrowers, at schools, at external outreach events. We do ensure that every hour of our available opening times are staffed by trained and knowledgeable staff with a professional librarian always available and on duty to provide support.

Total number of unstaffed opening hours for all service points	0		
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Authority comment:

All Service points are staffed 100% of the time by an experienced, paid member of staff. In order to ensure that there is a consistent level of service at all branch libraries it is vital that trained, knowledgeable and professional staff are available at all times.

		% of total	2017-18 % of total
Total hours of unplanned and emergency closure of static service points as a result of building failure or staff unavailability	0		
Total planned opening hours of all static service points	14,425	0.00%	0.00%
Total number of missed mobile library stops and home deliveries as a result of vehicle failure or staff unavailability	40		
Total planned mobile library stops and home deliveries	2,080	1.92%	2.00%

Authority comment:

Neath Port Talbot has consistently maintained its advertised opening hours at all branch libraries throughout 2018/19. There were no interruptions to static library services at any point during the year.

Mae'r dudalen hon yn fwiadol wag

Welsh Public Library Standards 2017-2020: Neath Port Talbot

Annual Assessment Report 2018/19

This report has been prepared based on information provided in Neath Port Talbot's annual return, case studies and narrative report submitted to the Museums, Archives and Libraries Division of the Welsh Government.

1 Executive summary

Neath Port Talbot met all of the 12 core entitlements in full.

Of the 10 quality indicators which have targets, Neath Port Talbot achieved 7 in full, 1 in part and did not achieve 2.

Neath Port Talbot library service has consolidated and improved its performance in a number of areas in 2018/19, with dedicated staff and careful planning contributing to a well-managed service. There is a continuing emphasis on extending the range of events and activities on offer, catering for a growing range of community needs, and physical visits to library premises remain among the highest in Wales. Increased investment in the materials budget has enabled much-needed improvement, and the standard for expenditure on Welsh language resources is now met. It is noted however that there are no guarantees that budgets can be maintained at this level in 2019/20, and it would be disappointing to see these positive gains reversed. The current review of library service provision, which is due to report later in 2019, has a noted aim of ensuring the continued delivery of a relevant, cost effective and sustainable library service over the next five years. The importance of appropriate resourcing levels will be a key consideration in ensuring that the service can be shaped to meet this aim, allowing it to build on the strengths evident in this year's assessment report.

- The finding from user surveys demonstrate both the positive impact of the library on people's lives and continued high satisfaction rates with services and resources.
- A refocused customer training offer has seen a reduction in formal training sessions, with a greater emphasis on informal IT support to meet user demand. Informal training is now the second highest per capita in Wales.
- Attendance at events and activities organised by the library has continued to increase, with performance per capital now the highest in Wales.
- While visitor numbers have fallen slightly, performance here is still comparatively high; book issues have increased and are now at or close to the median level.
- There has been a welcome increase in the materials budget in 2018/19, improving performance, although the acquisition targets for QI 9 are still not met. Targeted investment in Welsh language resources has enabled achievement of QI 10.
- Staff numbers and aggregate annual opening hours have been maintained at 2017/18 levels but in both areas are below the stipulated targets. The authority continues to support seven community-managed libraries, extending the reach of its services.

2 Performance against the standards

The standards framework comprises of core entitlements, quality indicators with targets, quality indicators with benchmarks and impact measures. Section 2 summarises achievements against these areas. A narrative assessment of the authority's performance is provided in Section 3.

2.1 Core entitlements

Neath Port Talbot continues to provide a detailed and considered response to the requirements of the framework, meeting all 12 core entitlements in full, with an emphasis on ensuring that services are fully supported by knowledgeable and qualified staff. A wide range of services and activities are delivered, working closely with communities to ensure that the service offer meets local needs. The service provides support to seven non-statutory community libraries, and leads on the all-Wales purchasing consortium for e-resources. A five year strategy (2016-2021) is in place, but following public consultation on budget proposals in 2018, a comprehensive library review is now underway.

2.2 Quality indicators with targets

There are 16 quality indicators (QIs), of which ten have constituent targets. Of these, Neath Port Talbot is achieving 7 in full, one in part and does not achieve 2.

Quality Indicator	Met?	
QI 3 Support for individual development:		Met in full
a) ICT support	✓	
b) Information literacy and skills training	✓	
c) E-government support	✓	
d) Reader development	✓	
QI 4 (a) Support for health and well-being		Met in full
i) Book Prescription Wales scheme	✓	
ii) Better with Books scheme	✓	
iii) Designated health & well-being collection	✓	
iv) Information about healthy lifestyles and behaviours	✓	
v) Signposting to health & well-being services	✓	
QI 6 all static service points offer events/activities for users with special requirements	✓	Met in full
QI 7 Location of service points	✓	Met in full
QI 9 Up-to-date and appropriate reading material		Not met
Acquisitions per capita	x	
<u>or</u> Materials spend per capita	x	
QI 10 Welsh Language Resources		Met in full
% of material budget spent on Welsh	✓	
<u>or</u> Spend on Welsh per capita	x	
QI 11 Online access:		Met in full
a) i) Public access to Internet	✓	
ii) Wi-Fi provision	✓	
QI 12 Supply of requests		Met in full
a) % of requests satisfied within 7 days	✓	
b) % of requests satisfied within 15 days	✓	
QI 13 Staffing levels and qualifications:		Partially met
i) Staff per capita	x	
ii) Qualified staff per capita	x	
iii) Head of service qualification/training	✓	

iv) CPD percentage	✓	
QI 16 Opening hours per capita	x	Not met

Neath Port Talbot has improved its performance in 2018/19 with the target for proportionate spend on Welsh language materials achieved, and QI 10 met in full.

2.3 Impact measures

The framework includes three indicators aimed at assessing the impact of library use on people's lives. These indicators do not have targets, and authorities are only required to carry out user surveys for QI 1 once over the three-year period of the framework. The summary figures (lowest, median and highest) are therefore based on those authorities indicating they completed their user survey during 2017/18 or 2018/19. Rankings reflect the numbers of respondents, where 1 is the highest scoring authority.

Neath Port Talbot carried out its user surveys of adults and children in February 2019, with pleasing results.

Performance indicator		Rank	Lowest	Median	Highest
QI 1 Making a difference					
b) % of young people who think that the library helps them learn and find things out:	97%	=1/13	60%	94%	97%
e) % of adults who think that the library has made a difference to their lives:	95%	=1/15	38%	88%	95%
QI 5 b) % of attendees of training sessions who said that the training had helped them achieve their goals:	98%	=7/20	80%	97%	100%

Authorities are also asked to provide up to four case studies describing the impact which the library service has had on an individual or on a group of individuals during the year.

Neath Port Talbot provided four such case studies:

- Health and Well-being – the role of the library in supporting the well-being of otherwise isolated library customers. For one elderly gentleman, staff became aware of issues with his living conditions, and acting on his behalf secured grants and assistance to upgrade his heating system and install safety hand rails at his home.
- Volunteering – the impact of volunteering at the library service for one young adult; improving their self-confidence, reading and communication skills, to the point where they now plan and run activities for children, and are confident to try new things.
- Community Support – the value of the library service for one young mother at different stages of her life; enabling online access to services, learning new skills, providing a safe environment to socialise and make new friends, encouraging a love of reading, and latterly providing the venue for family activities and time together.
- Reading Group – the impact of joining a library reading group for one individual, both in enjoyment of reading, and in the friendship and support provided by the group. The library has also enabled them to gain new digital skills and build confidence in this area, as well as combatting feelings of loneliness and isolation.

2.4 Quality indicators and benchmarks

The remaining indicators do not have targets, but allow services to monitor and benchmark their performance over time, in comparison with other authorities. The following table summarises Neath Port Talbot's position for 2018/19. Ranks are included out of 22, where

1 is the highest, and 22 the lowest scoring authority, unless stated otherwise. Indicators where fewer than 22 authorities supplied data are those where relevant data was not available to some authorities. Figures from the first year of the sixth framework or relevant previous surveys have also been included for comparison. Indicators 'per capita' are calculated per 1,000 population unless otherwise noted.

Performance indicator	Rank	Lowest	Median	Highest	2017/18	
QI 1 Making a difference					[Framework 5]	
a) % of adults who think that using the library has helped them develop new skills	90%	3/15	24%	82%	96%	88%
c) health and well-being	87%	=3/15	33%	62%	94%	86%
d) enjoyable, safe and inclusive	97%	=7/15	90%	97%	100%	99%
QI 2 Customer satisfaction					[Framework 5]	
a) 'very good' or 'good' choice of books	96%	2/14	81%	91%	98%	98%
b) 'very good' or 'good' customer care	99%	=3/14	93%	99%	100%	100%
c) 'very good' or 'good' IT facilities	91%	=4/13	65%	91%	95%	
d) 'very good' or 'good' overall	98%	=4/14	93%	97%	99%	100%
e) users aged 16 & under rating out of ten	9.3	=6/13	8.5	9.3	9.5	9.7
QI 5 User training						
a) attendances per capita	42	7/22	13	30	208	77
c) informal training per capita	394	2/22	15	199	433	372
QI 6 attendances at events per capita	689	1/22	91	295	689	526
QI 8 Library use ¹						
a) visits per capita	4,428	4/22	2,596	3,969	7,170*	4,520
b) virtual visits per capita	920	11/22	345	885	2,205	910
c) active borrowers per capita	123	15/22	58	150	251	190
QI 10 Welsh issues per capita ²	425	16/22	95	602	1,424	378
QI 11 Online access						
b) Computers per capita ³	6	21/22	5	10	14	6
c) % of available time used by the public	32%	8/22	14%	25%	63%	34%
QI 13 Staffing levels and qualifications						
(v) a) total volunteers	22	=16/21	3	30	214	31
b) total volunteer hours	1,424	12/21	90	1,477	9,806	2,525
QI 14 Operational expenditure						
a) total expenditure per capita	£12,051	12/22	£7,181	£12,145	£19,449	£12,139
b) % on staff,	63%	11/22	47%	62%	78%	61%
% on information resources	13%	=10/22	8%	13%	21%	10%
% on equipment and buildings	0.4%	22/22	0.4%	4%	25%	0%
% on other operational costs	23.6%	8/22	0.3%	16%	37%	29%
c) capital expenditure per capita	£0	=17/22	£0	£467	£8,829	£0
QI 15 Net cost per visit	£1.59	=14/22	£1.18	£1.82	£2.52	£1.38
QI 16 Opening hours ⁴						
(iii) a) % hours unplanned closure of static service points	0.00%	=1/22	0.00%	0.00%	0.25%	0.00%
b) % mobile stops / home deliveries missed	1.92%	15/20	0.00%	0.28%	7.99%	2.02%

¹ figures for co-located services are marked with an asterisk; performances for these services are likely to reflect higher footfall, and will not therefore be directly comparable with stand-alone library provision ² per 1,000 Welsh speaking resident population; figures from 2017/18 reports corrected following a calculation error ³ per 10,000 resident population

⁴ Rankings here have been reversed, so that 1 is the lowest scoring (best performing) authority.

3 Analysis of performance

The core entitlements and quality indicators can be divided into four key areas. This section of the report outlines performance under these areas, and compares this performance with the first year of the sixth framework (2017/18).

3.1 Meeting customer needs (QI 1-5)

Neath Port Talbot completed both its user surveys (adult and children) in February 2019, with results demonstrating both the positive impact of the library on people's lives and continued high satisfaction rates with services and resources. The high satisfaction rate (91%) with IT provision is highlighted as reflecting well on work to upgrade facilities in this area. All static libraries continue to provide a full-range of support for individual development and good support for health and well-being. Attendance at pre-arranged training sessions has fallen by some margin in 2018/19; it is noted that this reflects a focus on delivering a smaller number of higher quality sessions, while extending informal support to meet user demand. As a result of this approach, numbers benefitting from informal training have risen, with performance here still among the highest in Wales.

3.2 Access and use (QI 6-8)

Neath Port Talbot continues to meet the target for easy access to service points, with services also provided through its seven community-managed libraries (not included as part of the statutory service). Attendance at events and activities organised by the library has increased further in 2018/19, with performance per capita now the highest in Wales. The service has continued to focus its efforts here, broadening the range of activities on offer, and catering for a growing range of community needs. Library use has improved in some areas, but with declining indicators in others, and performance generally at or around the median level. While the overall number of visitors to library premises has fallen slightly performance here is still one of the highest in Wales, and book issues for adults and children have both risen. The service notes the increased accuracy of reporting from the new all-Wales library management system, where a data cleanse has also seen a drop in reported membership levels.

3.3 Facilities and services (QI 9-12)ⁱ

Additional resources were found to support materials expenditure in 2018/19, recognising the impact of previous cuts in this area. Overall spending has risen by over 30%, impacting positively on book issues, but it is noted that there are no guarantees that budgets can be maintained at this level, and the acquisition targets for QI 9 are still not achieved. Spending on Welsh language resources has more than quadrupled, as the service has targeted investment in this area, enabling achievement of QI 10 in 2018/19. This has also had a positive impact on performance in relation to issues of Welsh language materials. PC provision has broadly been maintained, and the new Skewen Library will incorporate a dedicated IT suite. ICT usage has fallen slightly, but remains above the median for Wales. The service continues to meet the requirements in relation to supply of requests, with both targets here met.

3.4 Expertise and capacity (QI 13-16)

Overall staff numbers and numbers of qualified staff remain unchanged, although FTE hours have fallen slightly due to voluntary changes to contracts, and Neath Port Talbot, in common with most other library authorities does not meet either of the staffing targets. Qualified leadership is in place, and the service continues to meet the requirements for the

proportion of staff time spent on professional development. Volunteer input within the service's eight statutory service points has fallen in 2018/19, with a total of 22 individuals each contributing an average of over 64 hours to support specific areas of the service.

Total revenue expenditure has fallen slightly, reflecting operational efficiencies in areas other than the staff and materials budgets, which have both increased on 2017/18. Aggregate opening hours remain unchanged, and below the target level, although reporting does not include provision through community-managed libraries. Opening hours will also be considered as part of the current review of library provision.

4 Strategic context

As part of the return authorities are asked to report on how the library service is contributing to wider Welsh Government priorities and strategic goals. Neath Port Talbot continues to report on how the service contributes to the core themes of its Library Strategy, linking developments to wider corporate priorities, and the national Well-being Goals. Much of the work detailed is continued delivery of established services and initiatives, with developments in establishing new working partnerships, and extending the range of project activity.

5 Future direction

Reporting on the authority's future direction and plans for the library service over the following year, Neath Port Talbot notes that work has begun on a major review of its library services, due to report at the end of 2019. This follows on from the huge public response received to 2018 budget proposals, which would have seen the transfer or closure of a number of branch libraries. It is noted that the purpose of the review is to ensure that the library service can continue to deliver a relevant, cost effective and sustainable service over the next five years. In the meantime the service is continuing to deliver against the aims and recommendations of its current Library Strategy (2016-2021), and delivery of plans to relocate Skewen Library in 2019.

6 Conclusion

Neath Port Talbot library service has consolidated and improved its performance in a number of areas in 2018/19, with dedicated staff and careful planning contributing to a well-managed service. There is a continuing emphasis on extending the range of events and activities on offer, catering for a growing range of community needs, and physical visits to library premises remain among the highest in Wales. Increased investment in the materials budget has enabled much-needed improvement, and the standard for expenditure on Welsh language resources is now met. It is noted however that there are no guarantees that budgets can be maintained at this level in 2019/20, and it would be disappointing to see these positive gains reversed. The current review of library service provision, which is due to report later in 2019, has a noted aim of ensuring the continued delivery of a relevant, cost effective and sustainable library service over the next five years. The importance of appropriate resourcing levels will be a key consideration in ensuring that the service can be shaped to meet this aim, allowing it to build on the strengths evident in this year's assessment report.

ⁱ E-resources purchased through centrally-funded subscriptions have been excluded from acquisitions figures for Q1 9 in 2018/19 to ensure that the standard accurately reflects individual authority strategy, investment and performance. In some cases this has impacted on achievement against the standard in comparison with 2017/18. CIPFA Statistics Returns continue to include figures for centrally-procured resources.



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL / CYNGOR BWRDEISTREF SIROL CASTELL-NEDD PORT TALBOT

Leisure and Culture Scrutiny Sub Committee

5th December 2019

Report of the Head of Participation / Adroddiad y Pennaeth Cyfranogiad

Chris Millis

Matter for Monitoring

Wards Affected: All Wards

Report Title

Quarterly Performance Management Data 2019-2020 –
Quarter 1 Performance (1st April 2019– 30th September 2019)

Purpose of the Report:

To provide members with quarter 2 performance management data, for the period 1st April 2019 to 30th September 2019 for Education, Leisure and Lifelong Learning Directorate relating to Leisure and Culture. This will enable the Leisure and Culture Cabinet Board to discharge their functions in relation to performance management.

Executive Summary:

The report provides data relating to the Library Service concerning the number of visitors and percentage of quality indicators achieved, a summary of the number of people participating in a sporting activity at the council facilities and the number of visitors to our Theatres.

Background:

Members are presented with a full suite of Leisure and Culture KPI's (Corporate Plan and Local KPI's).

A list of quarter 2 key performance KPI's with progress comments on each indicator are attached as appendix 1.

KPI status:

- GREEN (green traffic light) - KPI's that have improved on or achieved target
- AMBER (amber traffic light) - KPI's that have not achieved target but performance is within 5%
- RED (red traffic light) - KPI's that are 5% or more below target

Where available, appendix 1 provides performance data for quarter 2 performance for 2016/17, 2017/18 & 2018/19. The target provided is for the corresponding period.

Financial Impacts:

The performance described in the report is being delivered against a challenging financial backdrop and reduced budget.

Integrated Impact Assessment:

There is no requirement to undertake an Integrated Impact Assessment as this report is for monitoring / information purposes.

Valleys Communities Impacts:

No implications.

Workforce Impacts:

The Council's workforce continues to contract as financial resources continue to reduce. In recognition of the scale of change affecting the workforce, a new Corporate Workforce Plan has been developed to support the workforce to adapt to the changes that are taking place.

Legal Impacts:

This Report is prepared under:

The Local Government (Wales) Measure 2009 and discharges the Council's duties to "make arrangements to secure continuous improvement in the exercise of its functions".

The Well-being of Future Generations (Wales) Act 2015

The Neath Port Talbot County Borough Council Constitution requires each cabinet committee to monitor quarterly budgets and performance in securing continuous improvement of all the functions within its purview.

Risk Management Impacts:

Failure to provide a suitable monitoring report within the timescales could lead to non-compliance with our Constitution. Also, failure to have robust performance monitoring arrangements in place could result in poor performance going undetected.

Consultation:

There is no requirement under the Constitution for external consultation on this item.

Recommendations:

Members monitor performance contained within this report.

Reasons for Proposed Decision:

Matter for monitoring. No decision required.

Implementation of Decision:

Matter for monitoring. No decision required.

Appendices:

Appendix 1: Key Performance Management Data - Quarterly.

List of Background Papers:

The Neath Port Talbot Corporate Improvement Plan - 2019-2022

Monitoring forms/spreadsheets

Welsh Government Statistical Releases

Officer Contact:

Neal Place, Performance Management Officer.

E-mail n.place@npt.gov.uk. Tel. 01639 763619



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Tudalen 7

Performance Indicators





Neath Port Talbot Council

Appendix 1 - Leisure and Culture – Key Performance Indicators - Quarter 2 - 2019/20



Print Date: 06-Nov-2019

How will we know we are making a difference (01/04/2019 to 30/09/2019)?

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
3 Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved					
CP/072 - Number of visits to our theatres	113678.00	103320.00	133276.00	120000.00	 Green
Both the Theatres continue to grow their audiences with a 29% rise in visitors numbers compared to quarter 2 2018/19. The Princess Royal continues to build on its reputation as a venue for both TV Comedians and also as a music venue. Pontardawe Arts Centre has reviewed its programming policy, to ensure that the Centre's offer is more commercial and secure increased footfall.					
CP/073 - PAM/040 - Percentage of quality Indicators achieved by the Library Service				65.00	 NA
Performance will be available at the end of the third quarter, in January 2020, as we are awaiting feedback from Welsh Government.					
CP/074 - PAM/017 - Number of visits to leisure centres per 1,000 population	3563.43	3826.21	3831.73	3900.00	 Amber
There has been a rise in visitor numbers to leisure centres per 1,000 population compared to the figures for 2018/19 for quarter 2. The target for 2019-20 was set based on the incorrect 2018/19 figures so may need to be revised.					
LL - LCL001 - The number of visits to public libraries during the year, per 1,000 population (measured cumulatively over the financial year - quarterly)	2805.66	2648.07	2625.03	2650.00	 Amber
The actual number of visits to our eight branch libraries has increased (0.8%) on the same period last year. However the overall fall in figures is due to the 5% decrease in website visits. As mentioned in previous reports the website is no longer the only means by which our users interact with the Service. Many now prefer to use social media to engage with libraries.					

**Leisure and Culture Scrutiny Sub Committee
Forward Work Programme 2018/19**

Date of Meeting	Agenda Item	Cabinet Board	Officer
26 June 2019	Cancelled		
5 September 2019			
	Christmas opening hours (libraries/leisure)	24 Oct	Paul Walker
	Quarter 1 Performance Data 19/20	12 Sep	Chris Millis/Carl Glover
	Pontardawe Arts Centre Business Plan	12 Sep	Paul Walker
	Welsh Government Free Swimming Report	12 Sep	Paul Walker
5 December 2019			
	Celtic Leisure – Six Month Performance Review	5 Dec	Paul walker
	Celtic Leisure Performance Review 2018-19 (Celtic	5 Dec	Paul Walker

	Leisure in attendance)		
	Margam Park Business Plan Update	5 Dec	Paul Walker
	Quarter 2 – Performance Data 19/20	18 Dec	Chris Millis/Carl Glover
	the Welsh Public Library Standards Report	18 Dec	Wayne John
27 February 2020			
	Princess Royal Business Plan – Decision	5 Mar	Paul Walker
	Pontardawe Cinema update Report	5 Mar	Paul walker
	Celtic Leisure – Quarter 2	5 Mar	Paul Walker
	Quarter 3 Performance Data 19/20	5 Mar	Chris Millis/ Carl Glover
	Wales Audit Office Leisure report	5 Mar	Paul Walker/ Andrew Thomas
	Local Authority Partnership Agreement 2020/21	5 Mar	Paul Walker

Items to be programmed in:

Celtic Leisure – Quarter 3

(Unable to schedule in Celtic Leisure Quarter 3, as there isn't a suitable date, I would potentially need a meeting in April)

Education, Skills and Culture Cabinet Board

2019/20 FORWARD WORK PLAN (DRAFT)

EDUCATION, SKILLS and CULTURE CABINET BOARD

MEETING DATE 2019	Agenda Items	Type (Decision/ Monitoring/ Information)	Rotation (Topical, Annual, Bi-Annual, Quarterly, Monthly)	Leisure and Culture Scrutiny Sub Committee	Contact Officer/Head of Service
42 Dec Moved to the 18 Dec	Quarter 2 Performance Data 19/20	Monitoring	Quarterly	5 Dec 19	C.Glover/ C.Millis
	Schools Admission Policy 22/23 (Permission to Consult)	Decision	Annual		Helen Lewis/ Andrew Thomas
	Libraries Review	Info	Topical		A.Thomas/ Wayne John
	Welsh Public Library Standards Report	Info	Annual	5 Dec 19	A.Thomas/ Wayne John
	Pupil Exclusion Report	Update	Annual		John Burge/ Hayley Lervy
	Local Authority Partnership Agreement Sports Wales	Decision	Annual	5 Dec 19	Paul Walker/ A.Thomas
	Proposal to establish an ASD provision at Dwr y Felin (Out for Consultation)	Decision	Topical		Andrew Thomas/ Rhiannon Crowhurst

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Education, Skills and Culture Cabinet Board

MEETING DATE 2020	Agenda Items	Type (Decision/ Monitoring/ Information)	Rotation (Topical, Annual, Bi- Annual, Quarterly, Monthly)	Leisure and Culture Scrutiny Sub Committee	Contact Officer/Head of Service
23 Jan	School Attendance Report	Topical	6 Monthly		John Burge/ Andrew Thomas
	Youth Service Update	Information	Annual		C.Millis/ ASC
	Business Plan for the Arts	Decision	Topical	5 Dec 19	Paul Walker
	Celtic Leisure – Quarter 1	Monitoring	Quarterly	5 Dec 19	Paul Walker
	Celtic Leisure – Annual Report	Monitoring	Annual	5 Dec 19	Paul Walker
	Margam Park Business Plan Update	Information	Topical	5 Dec 19	Paul Walker
	Funding Formula Review – Outcomes of Consultation	Decision	Topical		Andrew Thomas Liz Dennis

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Education, Skills and Culture Cabinet Board

MEETING DATE 2020	Agenda Items	Type (Decision/ Monitoring/ Information)	Rotation (Topical, Annual, Bi-Annual, Quarterly, Monthly)	Leisure and Culture Scrutiny Sub Committee	Contact Officer/Head of Service
5 Mar	Quarter 3 Performance Indicators	Monitoring	Quarterly	27 Feb 20	C.Millis/ Carl Glover
	School Admissions Policy 22/23 (Outcome of Consultation)	Decision	Annual		Helen Lewis/ Andrew Thomas
	School Terms and Holiday Dates 23/24 (Permission to Consult)	Decision	Annual		Helen Lewis/ Andrew Thomas
	Celtic Leisure Quarter 2 Performance Review 18/19	Monitoring	Quarterly	27 Feb 20	Paul Walker/ C.Millis
	Princess Royal Business Plan	Decision	Annual	27 Feb 20	Paul Walker
	NPT Children & Young Peoples Plan 2019/22	Decision	Annual		Angeline Spooner/Cleverly/ C.Millis
	Pontardawe Cinema Update	Information	Topical	27 Feb 20	Paul Walker
	Outcomes of Consultation to Establish an ASD provision at Dwr y Felin.	Decision	Topical		Andrew Thomas/ Rhiannon Crowhurst
	Local Authority Partnership Agreement Sports Wales	Decision	Annual	27 Feb 20	Paul Walker/ A.Thomas
	Wales Audit Office Leisure Report	Information	Topical	27 Feb 2020	Paul Walker/ A.Thomas

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