

**Service Report Card 2016-2017**  
**Neath Port Talbot Library Service**

**Section 1:**  
**Brief description of the service**

**Statutory Service** - The Library Service is a statutory service covered by the Public Libraries and Museums Act (1964) which requires all local authorities to provide “a comprehensive and efficient” library service.

**Welsh Public Library Standards** - In Wales this is measured via the Welsh Public Library Standards (WPLS) which consists of 18 core entitlements and 16 quality indicators.

**NPT Library Service** maintains 8 branch libraries, 1 mobile library and a range of specialist support services that operates from Library Headquarters. These include a housebound and sheltered homes delivery service and targeted literacy support in schools. In addition, the service supports 9 community managed libraries.

**Staffing** - The Library service has 37.1 FTE staff.

**Services** - In addition to providing a lending library service and ICT at libraries we also provide programmes that deliver literacy support for adults and children – including parent and toddler, extensive digital literacy opportunities targeted at groups of the population where the need is greatest i.e. unemployed or at risk of unemployment, a proactive health and social well-being offer that provides a wide range of activities and resources that have improved people’s lives and targeted training and lifelong learning sessions.

The Service works with a number of partners, both within Neath Port Talbot CBC and external partners.

**Registered users** - The Service has **84,315** registered library members. During 2015-16 more than **23,404** of these members were classed as active i.e. they borrowed an item from the library (this does not include those users who borrowed via online services or visited the library to use computers, attending events or carrying out study/research).

**The core themes** of the Library Service, which are set out in the **Library Strategy 2016 - 2021** are:

- Access to digital, online services
- Supporting the local economy through learning and training
- Health, independence and well being
- Social, community and cultural well being
- Literacy intervention
- Reading for pleasure
- Education for all and lifelong learning
- Responding to the study needs of school pupils
- Empowering users by offering access to the widest range of quality and accurate information and allowing opportunities for creating and sharing of information
- Supporting local Council services

**Section 2:  
Overall Summary of Performance for 2015-16 Financial Year**

**Service Priorities:** In 2015-16 the Library Service met all of its service priorities and achieved this against a background of having to find additional financial savings. The Service came in under budget in 2015 -16.

**Budget** -The library service budget was £1,464,279 against the SSA of £2,442,000.

**Visits** - The number of people visiting Neath Port Talbot Libraries increased by 1.1% to 807,077. Those attending events at libraries increased by 16% to 54,386.

**Book Issues** -The number of books and other items borrowed decreased by 4% to 431,549. This was due in large part to the decommissioning of one mobile library vehicle with the loss of two members of staff and the reconfiguring of the Mobile Library Service from a two weekly to a three-weekly schedule.

**Sickness** - The sickness level for the Service in 2015-16 increased from 4.2 (2014-15) to 8.2 FTE days lost per employee. This is lower than the Authority average of 9.7 days.

**Development reviews** were undertaken for 70% of staff during 2015-16. In 2016-17 all staff will have an employee development review using the new performance appraisal scheme.

**WPLS** - Neath Port Talbot met 17 of 18 of the core entitlements in 2014-15. Of the 16 quality indicators 7 have specific targets of which the authority met 3 in full, 3 in part and failed 1. The areas of failure are those related to financial resources – staffing, book fund and ICT provision.

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**Training** - Following feedback from Welsh Government and as an action on the Service Delivery Plan all library staff received customer care training during the year.

### Section 3: Service Priorities 2016-17

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1: Implement reading and literacy programmes for children  <i>Link to Corporate Priority: Improvement in Literacy Outcomes – Better Schools, Brighter Prospects</i>	<ul style="list-style-type: none"> <li>• Deliver Summer Reading Challenge in 2016</li> <li>• Deliver Every Child a Library Member</li> <li>• Deliver a programme of work in schools</li> <li>• Deliver Bookstart and Song and Rhyme programme in libraries</li> <li>• Deliver literacy and reading events at external venues</li> </ul>	Children's Literacy Officer / Children's Librarian / Bookstart Co-ordinator	Financial Year 2016-17	<ul style="list-style-type: none"> <li>• Increased participation in Summer Reading Challenge and Every Child a Library Member</li> <li>• Increased attendances at all literacy/reading events at schools and libraries</li> <li>• An increase in number of events held at external venues</li> </ul>
2: Promote digital citizenship and access to digital services	<ul style="list-style-type: none"> <li>• Encourage increased use of library e-services e.g. ebooks and ezines</li> <li>• Promote Digital by Choice</li> </ul>	Library Development Officer / Library staff	Financial Year 2016-17	<ul style="list-style-type: none"> <li>• Increase number of ebooks downloaded</li> <li>• Increase in the number of people</li> </ul>

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	<ul style="list-style-type: none"> <li>• Improve wifi services at branch libraries</li> <li>• Deliver formal and informal training to library users</li> <li>• Staff training aimed at digital services</li> </ul>			<p>attending sessions and receiving informal training</p> <ul style="list-style-type: none"> <li>• Increase in the number of users rating digital services as good or very good</li> </ul>
3: Promoting health and well being	<ul style="list-style-type: none"> <li>• Deliver housebound home delivery service</li> <li>• Provide dementia collections for carers and those being cared for</li> <li>• Support employment programmes in partnership with employment agencies</li> <li>• Reading Group programme</li> <li>• Continued access to bibliotherapy/books on prescription scheme</li> <li>• Deliver a wide-ranging events programme</li> </ul>	Community Services and Library Staff	Financial Year 2016-17	<ul style="list-style-type: none"> <li>• Number of new housebound borrowers</li> <li>• Increased attendances at library events</li> <li>• Increase in the number of reading groups</li> <li>• Increase in the percentage of users stating that the library has made a difference and been beneficial to their health and well being</li> <li>• Job clubs will continue to be a core feature of the Service's health and well being offer</li> </ul>
4. Development of an all Wales	<ul style="list-style-type: none"> <li>• Preparations for</li> </ul>	County	2016-2018	<ul style="list-style-type: none"> <li>• Improved offer to</li> </ul>

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Library Management System	implementation in Neath Port Talbot	Librarian & Systems Development Officer		library members
5. Ensure Service complies with <b>statutory</b> responsibilities and guidance as set out in the Welsh Public Library Standards	<ul style="list-style-type: none"> <li>• Complete Welsh Public Library Standards annual report</li> <li>• Report to Council on Welsh Public Library Standards</li> <li>• Produce a strategy to address the development of the library service over the next five years</li> </ul>	County Librarian	September 2016	<ul style="list-style-type: none"> <li>• Measures put in place to ensure that the Service is able to demonstrate improvement and compliance with its <b>statutory</b> requirement</li> </ul>

**Section 4:**  
**Service Performance Quadrant 2016-17**  
**1<sup>st</sup> April 2016 – 30<sup>th</sup> September 2016**

**Priority 1: Implement reading and literacy programmes for children**

- 1007 children signed up to the Summer Reading Challenge in 2016.
- The second year of Every Child a Library Member saw 799 children in Year 4 become new library members.
- Numbers (adults and children) attending Song and Rhyme session at libraries have increased on the same period last year by 4.8%
- 7 new reading and writing groups at new Ysgol Bae Baglan

**Priority 2: Promote digital citizenship and improve access to digital services**

- New online service – Ziptales – aimed at raising children’s literacy levels has been launched
- Successful Festival of Learning (Adult Learners Week) held at all libraries in summer 2016 delivering over 40 events
- Increase in the number of ebooks accessed based on same period last year
- Staff training sessions aimed at improving offer for digital users was held in June/July

**Priority 3: Promoting health and well being**

- Increase in the number of people attending events based on same period last year
- New reading groups collections for adults and children launched

**Priority 4: Development of an all Wales Library Management System**

- Roll out of the all Wales system began in North Wales in August

**Priority 5: Ensure Service complies with statutory responsibilities and guidance as set out in the Welsh Public Library Standards**

- Annual report to Welsh Government was submitted in June. Neath Port Talbot achieved 17 of 18 core entitlements and of the measurable standards, achieved 2, partly achieved 3 and failed to meet 2. A Report will be presented in December 2016 along with assessment from Welsh Government.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
<b>Service Measure 1:</b> Number of visits to public libraries per 1000 population <i>Priority 1</i>	4486	4523	4177 (Welsh Median, WPLS Assessment 2014-15)	2352	2400
<b>Service Measure 2:</b> Number of children participating in schemes <i>Priority 1</i>	972 (Summer Reading Challenge Sign ups)	1119 (Summer Reading Challenge Sign Ups)	None Available	n/a	1007 (Summer Reading Challenge Sign Ups)
<b>Service Measure 3:</b> Number of library materials issued <i>Priority 1</i>	450,318	431,549	None available	221,358	216,998



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<b>Service Measure 4:</b> Number of visits to library service website per 1000 population <b>Priority 2</b>	1222	1222	923 (WPLS)	647	573
<b>Service Measure 5:</b> Number of ebooks downloaded <b>Priority 2</b>	6011	6390	5830 (Welsh average 2015-16)	3009	3286
<b>Service Measure 6:</b> % of adults who think that the library has helped them deliver new skills <b>Priority 3</b>	72% (based on 4000 sample)	n/a* No Survey	72% Welsh Median (WPLS 2015-16)	n/a	Survey to be carried out in November 2016
<b>Service Measure 7:</b> Number of attendances at library run training sessions <b>Priority 3</b>	9400	10169	Not Available	n/a (Reported annually)	n/a (Reported annually)
<b>Service Measure 8:</b> Number of attendances at library events per 1000 population <b>Priority 4</b>	384	387	192 <i>whole year figure</i> (WPLS)	182	207
<b>Service Measure 9:</b> Number of library materials requested supplied within 7 days <b>Priority 6</b>	81%	76%	69% (Welsh Median, WPLS Assessment 2014-15)	n/a	Survey carried out in October 2016
<b>Corporate measure (CM01):</b> <b>a)</b> Number of transactional services fully web enabled <b>b)</b> Number of transactional services partially web enabled	n/a New n/a New	n/a New n/a New	n/a	n/a New n/a New	n/a New n/a New

**Section 5:  
Financial Quadrant 2016-17:**

Library Service budget for 2016-17 is £1,554,903.

Library service income for 2015-16 was £ 94,888.

The Standard Spending Assessment (SSA) for the library service for 2015-16 was £2,442,000. The actual Revenue budget, including central costs was £1,823,000 with a specific spend on the library service of £1,464,000. The actual spend was £599,000 below the Welsh Government estimate and this obviously had an impact on performance against the Welsh Public Library Standards, with the service failing in areas such as staffing levels, expenditure on book stock and ICT.

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Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 1 (projected to year end)
<b>Corporate Measure (CM02):</b> % revenue expenditure within budget	1% overspend	1.5% underspend	0% over/underspend
Revenue Budget £1,554,903	£1,733,074	£1,461,634	£1,554,903
<b>Corporate Measure (CM03):</b> Amount of FFP savings at risk	n/a New	£190,000*	£25,000

\* Savings of £190K delivered in 2015-16. Savings of £25K have been identified for 2016-17.

**Section 6:  
Employee Quadrant 2016-17**

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Sickness levels increased from 4.6 FTE days lost in 2014-15 to 8.2 in 2015-16. This was due to two cases of long term sickness, who have now returned to work on a full time basis. These cases were managed via the sickness management procedure and referred to Occupational Health. Instances of short term sickness fell in this period.

70% of staff received a Performance Development Review in 2015-16 but due to changes in the appraisal procedure during the year and the announcement of further potential budget cuts not all staff were involved. All staff will receive a Performance Appraisal review under the new format in 2016-17. 60% of staff have received a review since April.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
<b>Corporate Measure (CM04): Average FTE (full time equivalent) working days lost due to sickness absence</b>			
<b>Service: Neath Port Talbot Library Service</b>			
<b>Total Service FTE days lost in the period</b>	8.2	4.2	5.1
<b>Directorate: ELLL</b>	9.0	3.9	3.8
<b>Council:</b>	9.7 Days	4.2	4.6

	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
<b>Corporate Measure (CM11): Staff engagement Measure</b>	n/a New	n/a New	n/a New

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<p><b>Corporate Measure (CM05):</b> % of staff who have received a performance appraisal during 2016-17 (Target 100%)</p> <p>Number of staff who have received a performance appraisal during 2016-17</p>	70%	-	<p>100% will receive an appraisal in 2016-17.</p> <p>On target.</p>
<p><b>Corporate Measure (CM06):</b> Number of employees left due to unplanned departures</p>	Nil	Nil	Nil

### Section 7: Customer Quadrant 2016-17

The service area is a public facing service; we receive a huge number of verbal compliments from our clients. Improved reporting of compliments and complaints will aim to capture more data in 2016-17.

\* A consultation exercise was carried out in 2015 into the future of library service provision in Baglan, Skewen and on the mobile library. While there was no criticism of any aspect of the Service, there were complaints, both in writing and verbally, about Neath Port Talbot's policy in respect of transferring libraries.

\*\* As part of the Welsh Public Library Standards annual report the Service is required to collate testimonials from members of the public to highlight areas of high quality, customer focussed work. These are included with the Service's annual report submitted in autumn 2015.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
<b>Corporate Measure (CM07):</b> Total number of complaints			
Internal	Nil*	Nil	Nil
External (from the public)			
<b>Corporate Measure (CM08):</b> Total number of compliments			
Internal	Nil**	Nil	Nil
External (members of the public)			
<b>Corporate Measure (CM09):</b> customer satisfaction measure/s	99% (rating the Service as good or	User survey at all libraries being undertaken in November 2016	

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