



Service Planning 2016-17 – Sections marked * will be used in the Exec Summary

SECTION 1: CONTEXT

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| *Service | Libraries and Heritage Service |
| *Main area of focus/outcome | Libraries and Heritage Services main area of focus is in contributing to and supporting Outcome 2 of the Corporate Plan: that people live safe, healthy and active lives. Libraries and Heritage Services also support other outcomes through a range of other objectives as detailed in the Key Activities section of the Service Plan. |
| *Target Population | Libraries and Heritage services are available for use by all residents in Doncaster; libraries membership currently represents 21% of Doncaster’s male population and 24% of the female population in its membership. Libraries and Heritage services are available to all visitors and the business community. In addition, services work with specialised communities e.g. health professionals in Doncaster and Bassetlaw, the prison population of Doncaster and their wider families, and schools and academies through the traded services of Library Services for Schools and the Museums Education Service. Our public venues and resources have to be accessible to all in line with the public sector equality duty and therefore consideration is given in all planning to protected characteristics, accessibility and appropriate resources. |

***Service Summary**

What's happened over the past year:

- 98% LQAF compliance in Knowledge, Libraries and Information Services for Health (KLISH) (joint second best performing NHS library in the region) [100% compliance in 2017]
- Supported Digital Council priorities through specific programmes of activity and projects, and through Digital Council workforce development initiatives which libraries staff have engaged with
- Achieved Green Flag status at Cusworth Park
- Sustained volunteer levels in 19 community managed libraries and introduced a quality assurance scheme for volunteers (20th community managed library opened in Denaby in April 2016 and Tickhill – 21st - follows in 2017)
- Secured Digital Inclusion Funding to provide digital skills support for carers
- Evidenced ongoing number of volunteers in libraries going into work [average of 9 library volunteers found employment having volunteered in a library in Doncaster in 2016].
- Successful continuation and renewal of SLAs for KLISH and prison libraries, through effective contract management achieving VFM.
- Launched Books on Prescription for Young People (Shelf Help) and Books on Prescription on Dementia
- Supported a wide range of Dementia-focussed activities in our service areas, and staff and volunteers have been trained in dementia awareness.
- Created a Heritage forum, local cultural education partnership, and a creative and cultural strategic partnership. Launch of Heritage Strategy.
- Invested further in workforce development.
- Libraries branding launched.
- Enhanced and extended the reach of the Doncaster 1914-18 project, and began to demonstrate its impact.
- Free Wi-Fi installed in all our libraries and digital improvements in library sites.
- Launch of Denaby Community Library in partnership with Re-Read.
- Established a Friends of Mansion House group and launched a 'Love You Mansion House' programme of events.
- Reported to Directorate groups focussing on corporate health and safety, and corporate information and data governance.
- Future Proof Museums programme investment in Heritage Services, which gives focus on research for new business models for museums, and has identified key areas for development: audience and schools development, digital delivery and engagement, volunteer engagement and options and opportunities for running as an arms-length organisation that is run in a more business-like and entrepreneurial orientation with the aim of becoming financially self-sustaining. The programme also provided staff training on branding and its importance in both business and audience development and engagement, public and stakeholder recognition and user loyalty – emphasising for us how important it is for the future successful development of our services that we are able to develop our own branding.
- Funding received from Museum Development Yorkshire in developing a Disability Access Plan for Doncaster Museum, disability and dementia awareness staff training in Heritage Services, and work towards a sustainable Health & Wellbeing action plan for the service. Part of this work has involved forming collaborative links with local groups such as the Doncaster Inclusive Centre of Excellence (DICE), the Doncaster Partially Sighted Society, the Alzheimer's Society, the Children and Adolescents Mental Health Service (CAMHS) and working to support Doncaster's aim to become Dementia Friendly.

To achieve this we have worked with:

- Doncaster and Bassetlaw Hospitals NHS Foundation Trust
- Rotherham, Doncaster and South Humber NHS Foundation Trust
- HMPS and NOMS
- DWP
- NHS Doncaster Clinical Commissioning Group
- New Horizons
- External National Library agencies; The Reading Agency, Society of Chief Librarians, Leadership for Libraries task Force
- Arts Council England (ACE)
- Heritage Lottery Fund (HLF)
- Health Care Library Unit for the North (HCLU), Health Education England (HEE), NIACE (all provide forms of strategic support to DBHFT Knowledge and Library and Information Services for Health)
- CAST, DARTS, Higher Rhythm
- DICE
- Doncaster Partially Sighted Society
- The Alzheimer's Society
- Children and Adolescents Mental Health Service (CAMHS)
- Various other cultural and Heritage partners
- Stronger Families
- NRT
- Central Library options project team
- 20 community managed library groups
- 600+ volunteers across all our services
- KOYLI museum and regimental trustees
- Re-Read
- Various Friends Of groups including Friends of Cusworth Hall and Friends of Doncaster Mansion House
- DMBC Public Health
- DMBC Comms, HR and OD
- DMBC Corporate Assets
- DMBC Corporate Health and Safety
- DMBC Corporate Procurement, Finance, Legal Services
- DMBC Tourism
- DMBC FM Team

Value for money has been achieved by:

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| | <ul style="list-style-type: none"> • Reduction in cost per user visit to libraries • Increase in online borrowing (e-lending) • Increased partner use of our assets • Continuous value for money to the health trust through effective contract management <p>What needs to be done next:</p> <ul style="list-style-type: none"> • Central Library options – Cultural Skills Hub plan developed to RIBA stage 1 • A due regard statement is being prepared for the Central Library report and also for the Culture Strategy • Forthcoming Culture Strategy • Renegotiation of the KLISH contract and strategy renewal focussing on knowledge management, research and digital access • Embedding digital skills support in libraries, working with Digital Council on IAG IBIs and on-going skills support for residents in wide-ranging areas of digital focus. • Development of new business plan for Heritage Services focussing on an alternative form of governance and service delivery. • Libraries also as hubs for community led IAG provision • New Comms plan and branding for Heritage services – DMBC Comms support required on-going • Social media skills training for all staff • Resilience training for all staff • Handover of Tickhill Library to the community finalised • Opening of Montagu Hospital KLISH service provision and move of Bassetlaw Hospital KLISH service to new premises • Secure Arts Council Resilience Funding to secure business improvements in Heritage Services • Submit bid to HLF with ambition to make the Mansion House a more public venue • Continue to engage with Directorate groups focussing on corporate health and safety, and corporate information and data governance. |
| <p>Areas for development</p> | <ul style="list-style-type: none"> • Gather more data to demonstrate diversity of audience in Heritage Services, and diversity of broader cultural engagement • Ability to demonstrate impact in terms of e.g. health & wellbeing, employment and skills, GVA, quantitatively and qualitatively • Programme of customer feedback and customer satisfaction reports |
| <p>Governance</p> | <ul style="list-style-type: none"> • The Libraries and Heritage Service plan will be monitored through the Libraries and Heritage services management team and will report into the Communities senior management team. • The Culture Strategy will be governed and monitored by Team Doncaster • The Heritage Strategy, LCEP, and a new Public Arts Strategy will report into the Creative and Culture Strategic Partnership. • LKISH contract and strategy governed and monitored by DBHFT in partnership with DMBC. • Prison library contract governed and monitored by HMPS in partnership with DMBC. • Doncaster 1914-18 monitored by HLF and managed by a specific project group in DMBC. |

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| | <ul style="list-style-type: none"> • IAG transformation plan monitored and managed by an IAG project board. • Culture and Skills Hub planning overseen by a DMBC project board. • 21 community managed libraries in 16-17, managed by individual committees in various formats, monitored and supported by Doncaster Libraries. |
| <p>Key Partners</p> | <ul style="list-style-type: none"> • Doncaster and Bassetlaw Hospitals NHS Foundation Trust [DBHFT] – fund the staffing and service provision for KLISH service and provide the premises to operate the services from • Rotherham, Doncaster and South Humber NHS Foundation Trust [RDASH] – fund the staffing and service provision for KLISH services to RDaSH • External NHS and NHS Library agencies; Health Education England, HCLU, Knowledge for Healthcare, YHHLKN (Yorkshire & the Humber Health Libraries Network) – providing strategic leadership and guidance, the sharing of good practice and co-operative working at national and regional level • HMPS and NOMS – to ensure effective contract management of prison library services • DWP – Partnership working to support job seekers and claimants through access to the People’s network • Public Health and CCG – informal partnership working through DBHFT SLA, providing KLISH service access; close working with Public Health in the provision of specialised services to support the Well North and other health projects • New Horizons – Support, advice and guidance to Community Led libraries and volunteers • External National Library agencies; The Reading Agency, Society of Chief Librarians, Leadership for Libraries task Force – providing strategic leadership and guidance at a national level, distilled to local delivery • ACE – for strategic guidance and funding • HLF – for strategic guidance and funding • DMBC Stronger Families – Health and Wellbeing guidance in the community • DMBC Central Library options project team - Cultural Skills Hub plan development to RIBA stage 1 • 20 community managed library groups – To ensure the on-going provision of library services in the community |
| <p>*Resources</p> | <p>Revenue: The operating budget for Libraries and Heritage Services is £3.2m; this includes the contracted services to KLISH and the prisons. There are currently no significant changes to last year.</p> <p>Capital (if applicable): Libraries and Heritage Services have no dedicated capital budget. Corporate capital provides some library improvements. Key capital projects include: Central Library development, plus corporate capital investment in the buildings at Sprotbrough, Tickhill, Woodlands and Askern libraries.</p> <p>Technology:</p> <ul style="list-style-type: none"> • Planning for investment in Wi-Fi in Heritage services sites with ACE funding |

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| | <ul style="list-style-type: none"> • Pilot of Tablet loans in Central Library • Renewal of Library Management System • Upgraded Library Management System at KLISH • Longer term the Culture and Skills Hub will require completely new and cutting edge digital resources for the public and staff <p>Value for Money:</p> <ul style="list-style-type: none"> • Reduction in cost per customer visit • Increase in online borrowing • Increased partner use of our assets • Continuous value for money to DBHFT through effective contract management | |
| Key Interdependencies | <i>There will be projects that are either shared with other services across the council or some that you will depend upon to deliver your key projects. There may also be dependencies' with other agencies that can be included.</i> | |
| | Service / Agency | Dependency |
| | Culture and Skills Hub | Internal DMBC teams lead by the project group and supported by construction services |
| | Culture Strategy | Strategic cultural partners |
| | IAG Transformation | Adults PMO, Stronger Families and Third Sector providers |
| | KLISH Contract renewal and strategy | DBHFT and RDASH |
| | Community Managed Libraries | Community Groups, Legal Services, Corporate Assets (Corporate Landlord Scheme), |
| | Heritage Services Business Planning and Commercial development | ACE, HLF, DMBC procurement, Finance and ICT |
| | Prison Libraries contract management | HMPS and NOMS |

Section 2 Action Plan – This is the **Key Activity** we plan to do to improve the service, achieve savings and contribute to the delivery of the Council Plan over the next year.

| Action | Action Description (a) | Target Date (c) | Action Owner (d) | Audit (e) | | Other (f) | Corp. Plan Objective (g) |
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| | | | | Int | Ext | | |
| Action 1 | Approval for Culture and Skills Hub development plans | 18.10.16 | Head of Service. | N | N | SCR, Part. (Appropriate assets programme, commercialisation strategy) | 1, 2, 5, 6, 7, 10, 12, 13, 14, 15 |
| Action 2 | Develop and implement new culture strategy for Doncaster | Sept 2016 | Head of Service, Culture Business Manager | N | N | Part. | 1,2,3,5,6,10,13,15,17 |
| Action 3 | Renegotiation of the KLISH contract and strategy renewal focussing on knowledge management and research and digital access | Agree 1.10.16, implement by 31.03.17 | KLISH Manager | N | N | Part. (DBHFT, RDASH, CCG and other health and social care providers) | 1,4,5,6,12,13,15,17 |
| Action 4 | Development of new business plan for Heritage Services focussing on an alternative form of governance and service delivery. | 31.03.17 | Heritage Services Manager | N | N | Part. (ACE, HLF) | 1,2,3,5,6,7,10,12,13,15,17 |
| Action 5 | Libraries also as hubs for community led IAG provision | 31.10.16 | Head of Service, Libraries Strategic | N | N | Public Health and Part. | 1,4,5,6,11,13,15 |

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| | | | Manager | | | | |
| Action 6 | Complete communication plans for Libraries and Heritage services | 31.01.17 | Culture Business Manager, Heritage Services Manager | N | N | Part.(DMBC Comms and community groups) | 13, |
| Action 7 | Implement full staff workforce development programme | 18.05.16 | Head of Service | N | N | Part. (HR and OD) | 12, 13 |
| Action 8 | Manage, monitor and quality assure the community library contracts | 31.03.17 | Libraries Strategic Manager | N | N | Part. | 1,2,3,5,6,10,11,12,13,14,15,17 |
| Action 9 | Manage the contract for provision of prison library services | 31.01.17 | Prison Libraries Manager | N | N | Part. (HMPS and NOMS) | 1,5,6,11,13,14,15,17 |
| Action 10 | Develop commercialisation strategies for Libraries and Heritage services | 30.09.16 | Head of Service | N | N | Part. | 13,14,15,17 |
| Action 11 | Digital Council contribution <ul style="list-style-type: none"> - Through digital skills support and resources to residents in libraries and cultural venues - Through specific digital training programmes for the public in these venues - Through workforce development on digital skills - Through securing investment in leading edge digital services - Providing digital IAG services | 31.03.17 | Head of Service | Y | N | Part. | 1,6,11,12,13,14,15,17 |

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| Action 12 | Data quality contribution - Monitored through the Directorate information governance group which the HoS reports to. | 31.03.17 | Head of Service | Y | N | Part. | 13,14,17 |
| Action 13 | Equalities monitoring - Through routine monitoring at Libraries and heritage Service management team meetings - Reported to Communities SMT - Due regard to protected characteristics demonstrated through reporting as and when required | 31.03.17 | Head of Service | Y | N | Part. | 1,3,4,5,6,10,11,12,13,17 |

Section 3 Performance Measures – This is the **Key Performance Measures** that show how the service contributes to the delivery of council objectives.

| Performance Measures | Performance Measure (a) | Owner (b) | Target 16-17 (c) | DN17 (d) | Statutory (e) | Corp. Plan Objective (f) |
|-----------------------------|---|-----------------------------|-------------------------|-----------------|----------------------|---------------------------------|
| PM1 | % of residents accessing IAG | Head of Service | 75% | N | Y | 1,4,5,6,11,13,15 |
| PM2 | % of staff accessing IAG | Head of Service | 75% | N | Y | 1,4,5,6,11,13,15 |
| PM3 | Number of residents accessing heritage services from BME communities | Heritage Services Manager | 5% | N | N | |
| PM4 | Number of volunteers finding employment having volunteered in a library | Libraries Strategic Manager | 1.5% | N | N | 1,3,6,10,11,13,15 |
| PM5 | Increase VFM in public libraries by reducing cost of visit to community managed libraries | Libraries Strategic Manager | £0.80 per visit | N | N | 12,13,14,15 |
| PM6 | Customer Satisfaction reported as good or better. | Head of Service | 85% | N | N | |
| PM7 | Increase in loan of e-books from 15/16 levels | Libraries Strategic Manager | 5% increase | N | N | 5,6,13 |
| PM8 | LQAF compliance rating for KLISH | KLISH Manager | 98% or better | N | N | |
| PM9 | Increase number of items loaned in HMPS prison library sites from 53237 at 15/16 | Prison Libraries Manager | 56,000 items loaned | N | N | |
| PM10 | Hours of usage of digital resources in libraries from 134,893 at 15/16 | Libraries Strategic Manager | 140,000 hrs | N | N | 1,3,5,6,11,13 |
| PM11 | Maintain / increase % of BME residents using library services from 6.5% at 15/16 | Libraries Strategic Manager | 7% | N | N | |
| PM12 | Increase number of residents receiving digital skills support in libraries | Libraries Strategic | 250 | N | N | 1,12,13 |

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| | | Manager | | | | |
| PM13 | Number of volunteer hours given to the Doncaster 1914-18 project | Heritage Services Manager | 500 | N | N | |
| PM14 | Income generation from wedding business at Cusworth Hall | Heritage Services Manager | 2% increase | N | N | |
| PM15 | Number of workshops delivered by Museums Education Service | Heritage Services Manager | As 2015-16 or more | N | N | |