libraries ni

Libraries NI

Business Plan

2015 – 2016

CONTENTS

Foreword

DCAL is committed to harnessing culture, arts and leisure to promote equality and tackle poverty and social exclusion. Over the course of the last year DCAL and its arm's length bodies have made good progress transforming delivery so that as much public resource as possible is invested in these key priority areas in a way which will bring about lasting and meaningful change to as many people as possible, but in particular to those who are most disadvantaged.

All DCAL business areas and arm's length bodies have been busy delivering an exciting range of culture, arts and leisure projects and programmes which have benefitted all sections of society and have had considerable impact in promoting equality and tackling poverty and social exclusion, as well as contributing to the economy. Over the coming year, DCAL will be looking for further opportunities to collaborate with others in providing imaginative culture, arts and leisure interventions as an integral part of wider Executive initiatives.

We are having to contend with a difficult budget as a result of the cuts imposed by the British Government. I am not at all comfortable with this budget. All service areas across DCAL and its arm's length bodies have been affected by budget reductions as a direct result of the year on year erosion of the Block grant by a Tory led British Government.

Across the DCAL Family we have had to manage a budget reduction of £10 million or 10% on the opening allocation for 2014-15. This budget does not allow me to deliver the level of services and resources that I want, but despite these financial constraints I will continue work to the best of my ability to protect frontline services and target resources to those most in need.

I was able to reduce the proposed cut in allocations from 10% to 8.0% to help meet additional financial pressures, and I will continue to argue for additional resources. But I simply do not have the resources to do all that I would want to do. Some people view culture, arts and leisure as a luxury; however I see these as a basic right for all.

I am confident each of the organisations funded by the Department is doing all it can to minimise the impact of any budget reductions on jobs and frontline services.

In this context I have decided to offer some additional protection to libraries. Libraries lie at the core of communities - both urban and rural - and have particularly critical roles to play with the disadvantaged and the excluded. Responses to the Department's consultation on the budget have generally supported this decision which means that no library should have to close.

In the year ahead, all of the DCAL Family will continue to offer their excellent services to their many thousands of users in addition to running a varied range of programmes. In all of our activities, promoting equality, and tackling poverty and social exclusion will remain our central objective.

Since taking office, I have worked tirelessly to ensure that culture, arts and Leisure is used to promote equality, tackle poverty and enhance social inclusion. Despite the pressures, I will continue to do so.

Carál Ní Chuilín,
Minister of Culture, Arts & Leisure

Réamhrá

Tá RCEF tiomanta do leas a bhaint as cultúr, na healaíona agus an fhóillíocht leis an chomhionannas a chur chun cinn agus dul i ngleic le bochtaineacht agus an eisiamh sóisialta. I gcaitheamh na bliana seo caite, rinne RCEF agus a cuid foras neamhthuilleamaíoch dul chun cinn maith ó thaobh seirbhísí a sholáthar sa dóigh is go n-infheisteofar a oiread acmhainní poiblí agus is féidir sna croí-réimsí seo le hathrú marthanach fóinteach a chur i gcrích a rachaidh chun sochair d'oiread daoine agus is féidir, go háirithe iad siúd is mó atá faoi mhíbhuntáiste.

Bhí gach brainse gnó de chuid an RCEF, agus a cuid foras neamhthuilleamaíoch uilig, gnóthach agus iad ag soláthar raon spreagúil tionscadal agus clár i réimsí an chultúir, na n-ealaíon agus na fóillíochta, obair a raibh tionchar nár bheag aici ar iarrachtaí leis an chomhionannas a chur chun cinn agus dul i ngleic leis an bhochtaineacht agus leis an eisiamh sóisialta, gan trácht ar a leas geilleagrach. I gcaitheamh na bliana seo chugainn beidh an RCEF ag lorg tuilleadh deiseanna le bheith ag obair i bpáirt le dreamanna eile le tabhairt faoi bhearta cruthaitheacha i réimsí an chultúir, na n-ealaíon agus na fóillíochta mar dhlúthchuid de thionscnaimh an Fheidhmeannais.

Tá againn le déileáil le buiséad deacair i mbliana, mar gheall ar na ciorruithe atá á gcur i bhfeidhm ag Rialtas na Breataine. Is cúis imní domsa an buiséad a bheith mar atá. Tá gach réimse seirbhíse de chuid RCEF agus a cuid foras neamhthuilleamaíoch thíos le ciorruithe buiséid a tháinig de thoradh díreach ar chreimeadh an Bhlocdheontais ag Rialtas na Breataine, rialtas a bhfuil na Tóraithe i gceannas air.

Bhí ar RCEF ciorrú buiséid de luach £10 milliún a bhainistiú, suim arb ionann agus 10% den leithdháileadh tosaigh don bhliain 2014-15. Coisceann an buiséad sin orm an leibhéal seirbhíse agus na hacmhainní is mian liom a sholáthar ach, in ainneoin na srianta airgeadais seo, leanfaidh mé orm ag obair ar feadh mo chumais, féachaint le seirbhísí líne tosaigh a chosaint agus acmhainní a chur i dtreo na ndaoine is mó a bhfuil siad de dhíth orthu.

D'éirigh liom an ciorrú 10% a bhí beartaithe ar leithdháiltí a laghdú go 8.0% le maolú ar an bhrú airgeadais, agus leanfaidh mé orm ag argóint ar son tuilleadh acmhainní. Ach is é fírinne an scéil nach bhfuil mo sháith hacmhainní agam leis an méid is mian liom a dhéanamh. Dar le daoine áirithe gur pléisiúr neamhriachtanach atá i gcultúr, sna healaíona agus san fhóillíocht; dar liomsa go bhfuil buncheart ag gach uile dhuine orthu.

Tá mé sásta go bhfuil gach ceann de na heagraíochtaí atá á maoiniú ag Roinn ag déanamh a ndíchill le tionchar na gciorruithe buiséid ar phoist agus ar sheirbhísí líne tosaigh a mhaolú. Sa chomhthéacs sin, chinn mé cosaint bhreise a thabhairt do leabharlanna. Páirt lárnach den phobal – i gceantair uirbeacha agus faoin tuath – atá sa leabharlann áitiúil agus bíonn ról criticiúil acu i saol daoine atá faoi mhíbhuntáiste nó atá ar an imeall. Tríd is tríd, bhí na freagraí a fuarthas le linn chomhairliúchán na Roinne ar chúrsaí buiséid ag tacú leis an chinneadh seo, rud a chiallaíonn nár cheart go ndruidfí leabharlann ar bith.

Sa bhliain amach romhainn, leanfaidh gach dream i Meitheal an RCEF de bheith ag tairiscint seirbhísí den scoth do na mílte úsáideoir agus cláir ilchineálacha a reáchtáil. Beidh chur chun cinn an chomhionannais, agus dul i ngleic leis an bhochtaineacht agus leis an eisiamh sóisialta, ina gcroíchuspóirí againn inár gcuid gníomhaíochtaí uilig.

Ó ceapadh i m'Aire mé, shaothraigh mé gan staonadh lena chinntiú go mbainfear leas as cultúr, na healaíona agus cúrsaí fóillíochta leis an chomhionannas a chur chun cinn, le dul i ngleic leis an bhochtaineacht agus leis an chuimsiú shóisialta a chothú. Leanfaidh mé orm ar an dóigh sin, in ainneoin gach brú.

Carál Ní Chuilín
An tAire Cultúir, Ealaíon & Fóillíochta

1. Who we are

1.1 The primary duty of the Northern Ireland Library Authority (known as Libraries NI), as set down in the Libraries Act (Northern Ireland) 2008, is to provide a comprehensive and efficient public library service for persons living, working or studying in Northern Ireland. In doing so we are required to:

- secure that facilities are available for the borrowing of, or reference to library materials sufficient in number, range and quality to meet the general requirements of adults and children (whether by keeping adequate stocks, by arrangements with other bodies concerned with library services or by any other means); and

- have regard to the desirability of:
  - encouraging both adults and children to make full use of the library service
  - providing advice as to the use of the library service and making available such bibliographical and other information as may be required by persons using the service
  - promoting literacy and lifelong learning
  - maintaining a collection of library materials relevant to the cultural heritage of Northern Ireland
  - making library premises available for cultural and community activities
  - meeting any special requirements of adults and children by any appropriate means.

1.2 The Board of Libraries NI comprises a Chairperson and eighteen Members, twelve of whom are councillors within the meaning of the Local Government Act (Northern Ireland) 1972. The Board is appointed by the Minister of Culture, Arts and Leisure.

1.3 Our Vision

A flexible and responsive public library service which provides a dynamic focal point in the community and assists people to fulfil their potential.

1.4 Our Mission

To enrich and enhance the lives of individuals and communities through providing and promoting a range of high quality library and information services.

1.5 Our Values

- **Customers come first** – listening to our customers and responding to their needs for library services that support learning, information and leisure

- **Nurturing staff** – supporting our staff in the workplace so that they are fully equipped to provide the high quality services that users deserve and expect

- **Innovating and Improving** – striving for improvement in all that we do to encourage further and better use of library services and ensure that they meet changing needs

- **Decisiveness** - taking the decisions that need to be made in the best interests of the service and the ever changing needs of the public and wider society

- **Accountability** – demonstrating leadership, working to standards, explaining our decisions, reporting progress and delivering value for money.

1.6 Our Key Principles

- We will plan regionally and deliver services locally

- We will strive for equity of provision with targeted interventions to meet particular needs in local communities

- We will encourage and share best practice

- We will develop strategic partnerships to widen access and optimise the use of scarce resources

- We will engage with communities to ensure that the services being delivered are meeting local needs.

1.7 In developing this Business Plan we have been mindful of our statutory obligations to provide a comprehensive and efficient public library service for people who live, work or study in Northern Ireland and of the needs of those who visit the area, as well as the statutory and public policy obligation to promote equality and tackle poverty and social exclusion.

1.8 Our Service Priorities

The work of Libraries NI is guided by five key service priorities, which are delivered through a network of branch libraries, heritage libraries, mobile libraries and through outreach and online services. The service priorities are as follows:

- **Children and Young People's Service –** the *Delivering Social Chan*ge framework recognises that the most significant opportunities to improve people's health and wellbeing exist in the form of early interventions, particularly, though not exclusively, designed for children and young people. Free access to books, other reading material and information, whether in hard copy or online, together with opportunities to develop a love of reading from an early age and / or extend reading choices engages children and young people in positive and enjoyable activities, improves literacy skills and facilitates lifelong learning, which in turn contributes to breaking the cycle of deprivation and educational under achievement. This work has been recognised in a Memorandum of Understanding with the Department of Education.

  During 2015/15 we will provide:

- a range of programmes to support children's learning, including Rhythm and Rhyme sessions for pre-school children and their parents, to help with the development of early learning skills

- a class visits programme which complements the Northern Ireland Curriculum and supports the development of information literacy skills

- a Summer Reading Challenge to encourage children to continue to read during the school holidays and thus prevent regression

- support and guidance for the parents of young children through dedicated family learning programmes.

- **Culture and Creative Development –** as a focal point in communities, libraries are ideally placed to offer a comprehensive range of events and activities designed to broaden intellectual and emotional experiences and enhance the constructive use of leisure. Libraries are spaces where all cultural traditions, both local and in the wider national and world context, can be encountered, experienced, examined and celebrated in a local, neutral and welcoming environment. This increases understanding of cultural diversity and shared heritage. Libraries reduce barriers to the arts as they provide local, accessible and inclusive venues and platforms for artistic and cultural provision. In so doing they contribute to skills and audience development, which in turn contributes to the development of the creative industries. There is also a growing evidence base for the positive impact on physical and emotional well-being of participation in arts and creativity.

  During 2015/16 we will:
  - provide a platform for the creators of cultural and artistic work, both established practitioners and emerging talent and will take cultural programmes into communities, particularly those that are distant from other sources of cultural activity

  - continue to provide programming in community and voluntary arts in areas of social need and for those at risk of social exclusion

  - use the new creative lab and virtual learning environment technologies, provided through e2, to develop digital cultural services and programming.

- **Heritage –** libraries have a long tradition of collecting and preserving material which relates to our cultural heritage. Access to this cultural heritage, both local and national, enriches society through nurturing creativity, imagination, a sense of place and a sense of pride and is of central importance in supporting and enriching the community's understanding, not only of its local identity, but also of the past and its role in shaping the present. *Together: Building a United Community*, the Northern Ireland Executive's strategy on improving community relations and building a more united and shared society, specifically recognises the role that libraries play to 'discover and share the stories of the people and

places across the region and examine historical events from the distant and recent past'.

During 2015/16 we will:

- support interest in local studies by people with information pertaining to the history of their area

- use the opportunities provided by new technologies to promote the significant collections of unique material to people in Northern Ireland and a wider audience

- support people interested in researching family history through providing access to print-based and on-line resources as well as advice and training on how to use them

- continue to work closely with community based groups (e.g. local historical societies) as well as the Public Record Office and other heritage organisations to mark significant events in the Decade of Commemorations.

- **Information and Learning -** we live in a society in which knowledge, skills and access to information are becoming more important to our lives, economically, socially and as citizens. The amount of information now available online is increasing exponentially and the ability to make sense of, and use, both printed and online information is a vital skill. However, access to information and the ability to use it, are not equally distributed. Libraries have a critical role to play in promoting greater equality of access to, and capability in using information thereby helping people, particularly those who are disadvantaged, e.g. as a result of poverty, social exclusion or disability, to make informed choices and exercise their democratic rights as citizens. Public libraries provide a learning network that runs parallel with formal education but also extends far beyond it. They complement and reinforce formal learning, provide a supportive and unthreatening environment where people from all backgrounds, including those with poor experiences of formal education, can receive encouragement, advice and support to get back on the ladder of learning and, where applicable, signpost them to other organisations to further their learning journey

During 2015/16 we will:

- provide learning and support programmes for adults on using computers and new technologies to help bridge the digital divide

- work in partnership with other organisations, including the Department of Employment and Learning to facilitate Job Clubs where people who are unemployed can obtain advice, help and information

- continue to develop effective working relationships with other organisations, including the Department of Agriculture and Rural Development to enhance support services for people in rural communities.

- **Reading and Reader Development -** the value of reading stretches far beyond the benefits to the individual. Reading is an essential life skill, a source of enjoyment, inspiration and wellbeing and a gateway to learning and information. Reading and the development and enhancement of literacy skills are central to creating a learning culture and to addressing social exclusion, building community identity and developing responsible citizenship. Reading and taking part in social reading activities such as reading groups helps people relax, combat isolation and build social capital. There is a developing evidence base for the health and wellbeing benefits of reading, with a correlation between reading and a variety of physical and mental health outcomes, including overcoming anxiety, depression and social isolation. Readers are active participants in the world around them which is critical to individual and social wellbeing. Reader development encourages people to read, to read more widely and to get more from their reading. It enriches lives by improving people's confidence in reading and enjoyment of reading, opening up reading choices and provides opportunities to share reading experiences. It encompasses activities such as reading groups, reviews, festivals, author events and online promotions.

  During 2015/16 we will:
  - continue to stock the widest possible range of reading material, including eBooks, eMagazines and other electronic resources as well as material in a range of languages other than English

  - facilitate an support reading groups, including community language reading groups, visually impaired reading groups and hearing impaired reading groups

  - support those with poorer literacy skills through targeted programmes and specialist reading material

  - be inclusive in our approach to providing books and other material, which promote positive images of those with different backgrounds, disabilities and sexual orientation.

1.9 Our network

Our services are delivered through a network of 96 libraries, 2 heritage libraries, 15 mobile libraries and 10 homecall vehicles. Libraries provide a wide range of free services including:

- books and other material such as audio books, newspapers, periodicals and magazines

- downloadable eBooks, audio books and eMagazines and other online resources, many of which can also be accessed from home

- computers for use by the general public with free internet access for library members

- support for the development of ICT skills

- free Wi-Fi, enabling library members to use their own devices

- learning opportunities

- school class visits
- family history, heritage and local studies material
- access to information from a range of sources and organisations, including business information and health-related information
- cultural and creative experiences
- storytimes, rhythm and rhyme sessions and other activities for children
- reading groups for children, teenagers and adults
- study, meeting and shared social space.

2. Corporate Objectives and Key Performance Indicators

2.1 Pending the outcome of the next Comprehensive Spending Review, the four corporate objectives contained in the 2011 – 2015 Corporate Plan continue to form the basis of this Business Plan.   These objectives are as follows:

- increase participation in the public library service
- improve delivery of the public library services
- promote and enhance understanding of the role and value of the public library service
- ensure effective governance and adherence to statutory requirements.

2.2 During the year we will review and revise the corporate objectives and overall strategy in light of known and anticipated budget reductions to seek to ensure long-term sustainability. We will also seek to maximise the potential of e2 to deliver enhanced services to customers.

2.3 While every effort will be made to continue to provide a high quality service to customers, it must be recognised, that the budget reductions in 2015/16 and implementation of the associated Savings Delivery Plans will have a detrimental effect on the opening hours of libraries, staffing levels, programming and the availability of new stock with implications for overall participation levels. This has been taken into account in setting the Key Performance Indicators (KPIs) for 2015/16.

2.4 KPIs will be monitored by the Senior Management Team on a regular basis and progress will be reported to the Board on a quarterly basis, with a biannual report on the full Business Plan. In order for progress to be easily tracked the traffic light system will be used to indicate achievements against targets as shown below:

🟢	On track for achievement / Substantially achieved / Achieved
🟠	Likely to be achieved with some delay
🔴	Not likely to be achieved / Not achieved

Key Performance Indicators: 2015/16

Corporate Objective	Key Performance Indicators	Target
Increase participation in the public library service	Participation levels in libraries located in areas of extensive social need	Maintain at 2014/15 levels
	Mobile library usage	Maintain at 2014/15 levels
	Overall participation levels across the service	Maintain at 2014/15 levels, adjusted for reduced opening hours
	Percentage of libraries delivering Rhythm and Rhyme sessions to support pre-school children (at least one session per month)	85%
	Percentage of libraries delivering quality assured class visits programme for primary aged children	75%
	Percentage of libraries delivering one to one assistance and / or organised events to support digital inclusion	100%
	Number of activities that support positive health and wellbeing	150 activities
	Number of heritage-related events that increase understanding of the past, including those relevant to the Decade of Commemorations	300 events
	Number of events to support employability	50 events
	Number of cultural events to support skills and audience development, contribute to the creative industries and break down barriers to the arts	200 events
	Number of adult reading group sessions provided to open up reading choices and give opportunities to share reading experiences	800
	Use of online resources	Increase by 10%
Improve the delivery of the public library service	Major and minor works projects	All projects implemented on time and within budget
	e2	All contract service standards met

Corporate Objective	Key Performance Indicators	Target
Promote and enhance understanding of the role and value of the public library service	Social media presence	Increase by 10%
Ensure effective corporate governance and adherence to statutory requirements	Savings Delivery Plans implemented	Savings of 7.5% (£2.385 million) compared to 2014/15 baseline
	Priority 1 Internal Audit recommendations	100% implemented within 4 months of agreed date.

3. The Planning Context

3.1 In developing this Business Plan, consideration has been given to the impact on libraries and library use of the economic, political, social and technological environment, as well as to key priorities of the Department of Culture, Arts and Leisure and to the outcome of various reviews previously undertaken by Libraries NI.

Economic environment

3.2 Business planning is taking place in the context of the Draft Budget 2015/16, announced by the Minister of Finance and Personnel on 3 November 2014 and currently subject to a public consultation exercise. The Draft Budget provides that the recurrent resources available to DCAL in 2015/16 will be reduced by 10%. In preparing proposals as to how these resources may be allocated the Culture, Arts and Leisure Minister has indicated that libraries play a vital role within the community and should be offered a degree of protection to allow all existing libraries to remain open. The proposal is that Libraries NI's budget for 2015/16 will be reduced by 7.5% (before inflation), against the opening baselines for 2014/15 i.e. a reduction of £2.383 million. Final decisions on the actual budget for 2015/16 will be made by the Minister at the conclusion of the public consultation process.

3.3 Realising the efficiencies required by the proposed budget settlement while, at the same time, continuing to deliver effective services presents significant challenges and means that difficult decisions have to be made. As a result of the budget cuts, library opening hours will be cut by between 5 - 10%. Reducing the stock budget will limit the choice and availability of new books and online resources with knock-on implications for usage and participation figures. In the short-term planned maintenance can be cut without significant impact on frontline services, but will increase costs in the medium to longer term and result in increased spend on response maintenance in the longer term.

3.4 Although there are no planning figures available at this stage in relation to the new Comprehensive Spending Review period, the indications are that public spending will continue to decline in real terms. Uncertainty over future levels of funding means, more than ever, that our Business Plan must be evidence based i.e. informed by a sound understanding of our actual and potential customers and their needs and expectations now and into the future as well as by knowledge of programmes and projects which have impacted, or will impact, positively on the lives of individuals and communities. Moreover it means that, during 2015/16, work will continue to reframe the current service delivery model to ensure continued sustainability into the future.

3.5 Libraries NI will play its role in the current challenging fiscal environment by continuing to provide people with opportunities for lifelong learning, helping them to access information, supporting creative and cultural development, and providing programmes that contribute to health and well-being and the constructive use of leisure time.

3.6 The economic value of the public library service has been acknowledged in various pieces of research, most recently in work commissioned by the Archives, Libraries and Museums Alliance (ALMA UK)[1] . This survey of a sample of users of libraries estimated, for example, that, in Northern Ireland:

- the library service supports 327 jobs over and above those directly employed by Libraries NI

- for every £1 spent on delivering the service, 13 pence is generated within local supply chains through expenditure on local goods and services.

Public policy environment

3.7 The Northern Ireland Executive has indicated that, in the absence of a formal Programme for Government (PfG) covering the 2015/16 financial year, the draft Budget is predicated on a carry forward of the five key strategic, inter-connected and interdependent priorities in the 2011-15 PfG, namely:

- growing a sustainable economy and investing in the future

- creating opportunities, tackling disadvantage and improving health and well-being

- protecting our people and the environment and creating safer communities

- building a strong and shared community

- delivering high quality and efficient public services.

3.8 Particular elements of the PfG which have been taken into account in developing this Business Plan are as follows:

---

[1] The Economic Value of Library Services (ERS on behalf of ALMA UK, March 2014)

- the Northern Ireland Executive's commitment to help reduce poverty promote equality and tackle existing patterns of disadvantage and division through the *Delivering Social Change* framework

- *Together: Building a United Community Strategy*, which reflects the Executive's commitment to improving community relations and building a united and shared society

- the development and implementation of a strategy to reduce economic inactivity through skills, training, incentives and job creation;

- the inclusion of social clauses in public procurement contracts for supplies, services and construction

- the modernisation of the public library service which is a building block for delivering high quality and efficient public library services.

3.9 The Department of Culture, Arts and Leisure (DCAL) is the sponsoring body for the work of Libraries NI. DCAL's key objectives for 2015/16 are:

- to promote equality and tackle poverty and social exclusion (PETPSE)

- to contribute to the growth of the economy and building a united community.

Delivery will focus, in particular, on the contribution that the Department and its Arms' Length Bodies make to the economy, education, health and wellbeing and social inclusion. DCAL will also be driving increased customer satisfaction with services delivered by the Department and its Arms' Length Bodies, whilst a further objective is to ensure that culture, arts and leisure is recognised and supported through local and central government reform and planning. Central to this objective will be a greater focus on collaborative engagement with relevant stakeholders.

3.10 In recognition of the commitment in the Programme for Government, and by DCAL, to the inclusion of social clauses in public procurement contracts, Libraries NI will work with its Centres of Procurement Expertise (CoPEs) to include relevant social clauses in procurements undertaken during the year and a reporting mechanism will be put in place to provide information on social clauses.

3.11 Through our network of libraries and the range of services and programmes provided, Libraries NI is well-placed to contribute to the delivery of PfG, DCAL and wider Executive priorities as articulated in PfG and thereby to a better future for all.

3.12 Public libraries are vital community spaces that allow people to access a variety of learning, information and social resources that can make a difference to their lives in both the short and long term. Libraries NI will continue to initiate and support activities that engage, involve and connect people and provide them with opportunities to improve their lives. In doing so, we will target services at those groups and individuals who are most disadvantaged within our society and work in partnership with other organisations, where possible, in order to maximise impact. We will target

additional resources at areas of high social deprivation and focus, in particular, on children and young people and their parents, people who are unemployed and job seekers, people who are socially excluded, retired and older people and those who live in rural areas who are subject to high levels of deprivation.

3.13 Several libraries are situated at the heart of communities which suffer from high levels of deprivation. During 2015-16, in recognition of the priority given by the Northern Ireland Executive and DCAL to addressing poverty and social exclusion, libraries in areas with substantial levels of social need, as defined by the Northern Ireland Multiple Deprivation Measure (NIMDM, will deliver and / or support the delivery of a range of programmes with a view to increasing participation and addressing the identified needs of these communities. We will build on the work undertaken in 2014/15 and use the lessons learned to pilot a new approach across the service to tackling social exclusion and removing barriers to library use. Specific targets in relation to this work will be incorporated in Service and Branch Plans and in individual staff appraisals.

3.14 It was made clear to us during public consultations on the strategic review of library services, that libraries have a key role to play in relation to addressing the needs of people who live in rural areas and that rural poverty manifests itself very differently from poverty in urban areas. Addressing rural deprivation is a key element in the work being undertaken in partnership with the Department of Agriculture and Rural Development and local Rural Support Networks as well as in the implementation of the mobile library strategy. In taking forward this work Libraries NI will continue to be mindful of the need to focus on the most deprived rural areas.

3.15 Libraries NI recognises that people may be at risk of social exclusion as a result of factors that are not readily evidenced by the NIMDM. As part of our commitment to equality of opportunity, we will continue to ensure that our services are accessible to those who are disabled.

3.16 We will continue to maintain existing partnerships with other statutory organisations and seek to develop new partnerships to optimise the use of scarce resources and address needs in a holistic manner. This will include working with:

- the Department of Employment and Learning to seek to improve the life chances of people who are unemployed by providing access to, and helping to develop the necessary skills to use, the internet as well as continuing to host Job Clubs in libraries

- the Department of Agriculture and Rural Development to support services to people in rural communities

- the Department of Education to support children's learning and improved educational outcomes

- the Department of Finance and Personnel to support digital inclusion

- Invest NI to promote its business support programmes

- local councils in relation to shared premises and programmes and the community planning process
- other DCAL Arms' Length bodies, including through the DCAL Learning Forum, to develop innovative partnerships and seek to maximise the impact and reach of programmes designed to tackle poverty, social exclusion and disadvantage.

Social Change

3.17 In an increasingly diverse and multi-cultural society the promotion of social inclusion towards a shared and better future for all citizens remains a high priority. We live in a society where much inequality still exists and where not everybody has an equal opportunity to develop their talents to the full. The Northern Ireland Executive recognises that actions to address poverty and tackle disadvantage are prerequisites for social progress and is committed, through the PfG, to addressing inequality and unfairness and creating conditions that support inclusion and equality of opportunity.

3.18 Public libraries are widely recognised as welcoming, accessible, trusted and shared spaces, embedded in communities and used by people of all ages, cultures and backgrounds to pursue leisure and learning and to have access to high quality information resources. Libraries NI will continue to ensure that its services are delivered in welcoming and accessible environments and that they are available to all sections of the community. Opportunities will be provided for people to explore their own and other cultures and cultural heritage and through the promotion of our heritage resources, we will contribute to the realisation of the Commemorations Strategy.

Technological Development

3.19 Over the last few years the pace and scale of technological change has been exponential and will continue to be so into the future. Digital technologies and the growth of the social web, including how people create and share content and networking now play a central role in the lives of citizens in the 21st century, profoundly affecting how we live and how society functions. An increasing number of resources are now available online and digital literacy plays an important role in shaping the nature of community development and building social capital. As the use and impact of new technologies increases and government agendas shift to focus on "digital by default", the impact of the digital divide becomes even starker. In such circumstances, access to ICT, and to the skills necessary to make effective use of it, are essential prerequisites.

3.20 Digital inclusion is essential for the social, economic and educational advantages of life in the modern world and we will continue to provide free access for library users to the internet, including free wi-fi in every library, so that library users can access the wealth of resources that are available online. In combination with providing digital access, we will assist people to develop the skills necessary to access, evaluate and use appropriate information which is critical to closing the digital divide.

3.21 Technology offers significant potential for the development of new approaches to the delivery of effective and efficient library services and during 2015/16, subject to the limitation on resources, we will seek to optimise the benefits of e2, the new IT system.

Customers

3.22 Libraries NI's has undertaken a number of strategic reviews of provision in recent years, involving widespread public consultation. These reviews were important in terms of ensuring a network of sustainable libraries and an effective and efficient mobile library service as well as, in some cases, addressing savings necessitated by previous budget settlements. As a corollary of the publicity surrounding strategic reviews, the profile of the public library service has never been higher and a significant amount of information has been gathered, particularly in relation to the expectations and requirements that library users and the general public have of the services that we provide and should be providing.

3.23 Our customers have told us that:

- libraries are important at the present time when unemployment is increasing and many people cannot afford to buy books or have a personal computer with internet access

- libraries play a key role in supporting people who are unemployed and seeking work and who use the library and, in particular, the free access to the internet, to look for jobs and build their skills.

- they value the resources, support and encouragement available in libraries for learners of all ages, some of whom have had negative experiences of formal education

- older people, in particular, view libraries as places of social interaction

- libraries are community hubs and this is particularly important in rural areas where there is often a lack of other public buildings

- libraries and library staff make an important contribution to the development of early learning skills through, for example, their work with pre-school children and their parents or carers;

- the role of libraries in supporting and extending literacy skills through work with schools and school age children should not be underestimated

- the library is a recognised shared space - in some areas the only shared community facility - and that it contributes to community cohesion and social inclusion

- the library is an important and trusted source of information, including about services available from other organisations.

3.24 Research[2] carried out by the Department of Culture, Arts and Leisure confirms that the value placed on public library services by both users and

---

[2] Willingness to Pay Study into the Value Placed on Public Libraries in NI (RSM McClure Watters on behalf of the Department of Culture, Arts and Leisure, November 2012)

non-users is high. Non-users recognised that the public library was an important community resource and that it benefited in particular children, older people and those who did not have Internet access at home. During 2015/16 we will seek to build on the positive outcome of this research, as well as the feedback from the various strategic reviews to maintain participation and satisfaction levels.

Staff

3.25 The last few years have been characterised by organisation-wide change, with associated high levels of uncertainty created by the potential and actual closure of libraries, reductions in opening hours, the implementation of a new mobile library strategy and voluntary redundancies as well as the inevitable upheaval caused by the creation of a new organisation and harmonising and streamlining practices. The implementation of e2 has also changed significantly how staff work and interact with customers. Despite all the changes that have taken place, staff members have continued to provide a high quality service and, during public consultations, our users told us that they value highly the knowledge, skills and support provided by our staff.

3.26 Given the draft budget situation it is inevitable that further change will be experienced as the opening hours of libraries are reviewed and reduced and, subject to funding being available centrally, a voluntary redundancy scheme will be implemented to reduce staffing costs. We recognise also the need to continue to engage with staff throughout this change process and, in doing so, will progress the Stress Audit action plan.

4. The Planning and Performance Management Process

4.1 Effective planning is vital in ensuring that the needs of service users are met and that the organisation continues to improve. The performance management framework in Libraries NI consists of:

- the Corporate Plan which sets out high level objectives linked to the PfG and DCAL strategies for library services. A new Corporate Plan, co-terminous with the new CSR period, is under development.

- the annual Business Plan which sets out the actions we need to be take and the targets that we need to achieve in year

- Service Plans which translate the Business Plan into actions and targets to be taken forward by various teams within the organisation; and

- the Staff Appraisal process which includes the setting of personalised targets and goals for individual members of staff to enable them to fulfil their respective roles in meeting the actions and targets set out in the Service Plans.

5.   Financing Our Services

5.1   The Libraries NI budget for 2015/16 is as follows:

	£000's
Resource	29,435
Capital	164

5.2   The resource budget for 2015/16 has been reduced by 7.5% compared to the 2014/15 opening baseline, which means that cash savings of £2.385 million must be achieved to live within budget. If cost inflation is assumed at 2%, this equates to real savings of £3.021 million. Achieving this level of savings will be very challenging, requiring a concerted effort by everyone in the organisation and it will result in reduced levels of service.

5.3   Four Savings Delivery Plans have been submitted to DCAL setting out the action required in order to deliver the budget cuts and the implications for service provision. Table 1 below sets out the savings areas and amount by which relevant budgets will be cut.

Savings Measure	2014/15 Baseline	2015/16 Budget	Required Savings
	£'000	£'000	£'000
Reduce Stock Budget	3,061	2,700	361
Reduce staff costs and premises cost through cutting library opening hours and programming	22,948	21,367	1,581
Reduce planned and response maintenance and expenditure on furniture and equipment, fees etc.	1,549	1,354	195
Miscellaneous (travel, computer costs, marketing, administration etc.)	4,262	4,014	248
Total	**31,820**	**29,435**	**2,385**

Table 1: 2015/16 Savings Delivery Plans

5.4   We plan to spend the resource budget as follows:-

	£000's
Staff	18,145
Stock	2,700
Premises	4,283
Maintenance	717
IT Systems	3,561
Vehicles	271
Other	980
Sub-total	30,657
Income	(1,222)
Total	**29,435**

5.5 This will allow the following activities to be undertaken, albeit at a reduced level compared to previous years.

Activity	Spend Type	£000's
Network of 98 libraries	Staff, premises, supplies, programming, maintenance, income	14,702
Mobile libraries, including Homecall	Staff, vehicles, supplies	1,110
Stock	Stock (incl. books, online resources, eBooks, periodicals, CDs etc); staff, delivery vehicles	3,372
e2 (ICT provision)	Implementation, service charges, staff	3,358
Marketing & Communications	Staff, PR, market research, advertising, branding	368
Service Priorities (Children and Young People's Service; Culture and Creative Development; Heritage and Digitisation; Information and Learning; Reading and Reader Development)	Staff, premises, programming, supplies	2,430
Services Team	Staff, premises, supplies	1,519
Governance / Corporate Services	Board, staff, premises, supplies	2,576
	Total	**29,435**

5.6 A capital allocation of £164,000 has been received for 2015/16 to complete the development of the new Moira Library. At this stage no capital allocation has been received to meet the capital element (£156,000) of Lisburn City Library PFI, which must be funded.

5.7 Plans are now in place to progress the approved Coleraine Library replacement project to tender ready stage. During 2015/16 preparatory work will be progressed for future capital projects in relation to Belfast Central, Lisburn Road, Armagh, Enniskillen and Newtownards libraries.

6. 2015/16 Activities and Targets

6.1 The following section sets out, in detail, the activities and targets for 2015/16, together with the rationale for the action and the link to PFG and DCAL priorities.

Key Activities and Targets 2015/16

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
1. Increase participation in the public library service	1.1	Address inequalities and barriers to use in areas of social need through programmes and activities in libraries and other settings to: • engage and support children and young people in improving literacy and early learning skills • support learning with a particular focus on skills development and tackling social exclusion • enhance access to information including supporting health promotion, employability and social inclusion • improving mental health and wellbeing • support and encourage reading to promote literacy and a love of reading • provide access to cultural and creative experiences	Tackling poverty and social exclusion Building a strong and shared community Reducing economic inactivity Skills development Mental health and well-being Equality Collaboration	All libraries in identified areas of social need (see Appendix 1) will deliver and/or support the delivery of a range of programmes, including: • regular Rhythm and Rhyme sessions for pre-school children (at least 1 session per month) • a quality assured class visits programme for primary age children • one to one assistance and / or organised events to support digital inclusion particularly amongst elderly people and those who cannot afford broadband access • programmes and activities to enhance access to information in order to build capacity and help people make informed choices • activities to promote positive mental health and well-being • events and activities, specifically aimed at encouraging children's enjoyment of reading as a pre-requisite for the development of literacy skills • events and activities, specifically aimed at providing access to cultural and creative experiences, particularly for people who may not be able to travel to other cultural venues.	Compared to the 2014/15 baseline, maintain overall participation levels in libraries located in areas of extensive social need, as measured by a combination of: • issues • active members • PAT / wi-fi use • visits • number of participants in programmes	Director of Library Services

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
				Experienced staff will take forward work in areas of social need	Equivalent of four full time staff released from April 2015 – March 2016 to provide support for community engagement and assist with the delivery of the outreach action plan	
				Based on lessons learned to date pilot a new approach across the service to tackling social exclusion that recognises barriers to participation in library services	During 2015/16, all branches to deliver at least two activities which target a local area/group at risk of social exclusion Establish baseline for such activities Belfast and Derry Central Libraries to deliver a total of 40 activities targeting groups in areas of high deprivation.	
	1.2	Address the needs of those in rural communities with particular reference to areas of rural deprivation	Tackling rural poverty and social exclusion Building a strong and shared community Collaboration	Work with partners to develop initiatives aimed at addressing rural deprivation	Implement six activities in partnership with DARD or Local Rural Support Networks by March 2016 Maintain mobile library usage (as measured by loans/renewals) at 2014/15 levels	Director of Library Services
	1.3	Deliver a comprehensive public library service which meets customer needs	Tackling rural poverty and social exclusion Building a strong and shared community	Provide a network of public libraries, mobile and homecall services with associated stock, services and programmes to meet the needs of people living, working and studying in Northern Ireland	Maintain overall participation levels across the service at 2014/15 levels, adjusted for reductions in opening hours, as measured by a combination of: • issues • active members • PAT/wi-fi use • visits • number of participants in programmes	Director of Library Services

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
				Review and implement new opening hours which reflect the needs of customers within the constraints imposed by the budget cuts	Implement the new opening hours by September 2015	Director of Library Services
			Modernisation of the public library service	Ensure access to stock	Achieve £1.50 spend per capita on stock	SMT
			Tackling rural poverty and social exclusion	Deliver a programme of reader development activities to increase confidence and enjoyment of reading, open up reading choices and offer opportunities to share reading experiences	15,000 children will participate in the Summer Reading Challenge (July – August 2015) Deliver 800 adult reader group sessions by March 2016 By March 2016, support 20 external reading groups By March 2016, deliver 10 events which open up reading choices for adults	Director of Library Services
			Collaboration Education Economy Health and Well-being	Deliver a programme of activities to support children's learning and encourage a love of reading as a prerequisite for the development of literacy skills	85% of libraries will deliver regular Rhythm and Rhyme sessions for pre-school children (at least 1 session per month)	
					75% of libraries will deliver a quality assured class visits programme for primary age children	
				Deliver a programme of activities to support digital inclusion	All libraries will deliver one to one assistance and / or organised events to support digital inclusion	
					Work with RNIB to deliver RNIB Online Today! by March 2016	

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
				Deliver programmes to support health and well-being	By March 2016, deliver 150 activities that support positive health and wellbeing including those delivered in Year 6 of Health in Mind	
				Deliver a programme of activities to promote heritage resources and to increase understanding of the past	By March 2016, deliver 300 heritage - related events, including those relevant to the Decade of Commemorations	
				Deliver a programme of activities which support employability	By March 2016, deliver 50 events across Northern Ireland on the theme of employability, working in partnership with other organisations	
				Deliver a programme of cultural events and activities to support skills and audience development, the development of the Creative Industries and breaking down barriers to the arts	Deliver 200 cultural events by March 2016, including in partnership with other organisations	
				Deliver a programme of activities to support family learning	Deliver twelve "Family Fun Open Days" by March 2016	
				Develop roles which complement the work of library staff and enhance or support the services provided	Implement a minimum of six volunteer roles by March 2016	
				Provision of online resources to support information, learning, culture, heritage, reading and children's services.	Increase use of online resources by 10% by March 2016	

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
2. Improve the delivery of public library services	2.1	Corporate Strategy	Modernisation of public library service	Review and revise corporate strategy in light of known and anticipated budget reductions with a view to ensuring long-term sustainability	Revised Corporate Strategy agreed by March 2016	SMT
	2.2	Safe, attractive and welcoming library environments	Modernisation of public library service Social clauses in procurement contracts Tackling poverty and social exclusion Economic regeneration Collaboration	Implement major and minor capital works programme	Major and minor capital works programmes implemented in accordance with agreed timetable and budget: • refurbished and extended Carnlough Library commissioned and open to the public by June 2015 • new Moira Library commissioned and opened to the public by June 2015 • by March 2016, develop Coleraine Library project to tender ready stage • submit Business Case for redevelopment of Chichester Library to DCAL by December 2015	Director of Business Support
				Implement planned maintenance programme	Planned maintenance programme implemented in accordance with agreed timetable and budget to include refurbishment / repair of the following libraries by March 2016: • Castlewellan Library • Saintfield Library • Tullycarnet Library • Fintona Library	
				Implement lessons learned from capital and maintenance investment programmes	Undertake Post Project Evaluations in accordance with agreed timescale and report on and implement lessons learned by March 2016	

23

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
				Fit for purpose vehicles	Progress rationalisation of vehicle fleet through: • Submission of Business Case to DCAL for four new mobile libraries by March 2016 • disposal of surplus vehicles by September 2015	Director of Business Support
				Undertake service-related preparatory work for future capital projects	Work with DCAL to secure approval for Outline Business Case for Belfast Central Library and commence development of Final Business Case by September 2015	Director of Business Support
					Implement Services Strategies for Belfast Central Library by March 2016	Director of Library Services
					By December 2015, achieve formal agreement with Ards and North Down Council on redevelopment plans for the Queen's Hall building	Director of Business Support
					Revise options and submit Business Case for Enniskillen Library redevelopment to DCAL by September 2015	
					Submit Business Case for redevelopment of Lisburn Road Library to DCAL by September 2015	
					By May 2015 agree specification with the new Armagh, Banbridge and Craigavon Council for the relocation of Armagh Branch Library and Irish and Local Studies Library to a joint facility	

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
					Complete feasibility study in relation to potential redevelopment options for Fivemiletown Library by August 2015	
				Review Asset Management Plan	Revised Asset Management Plan 2016/20 approved and embedded in planning processes by May 2015	Director of Business Support
				Standards for the internal and external appearance of libraries	Agreed standards implemented in line with on-going capital and minor works programme	
				Manage risks identified in Fire Risk Assessments	Action Plan implemented by September 2015 to eliminate any high risk areas identified	
	2.3	Electronic library systems and processes support the delivery of 21st century services	Modernisation of the public library service	Monitor and report on e2 service standards	All e2 Contract service standards met for 2015/16	Director of Business Support
				Evaluation of the e2 Project	Monitor the implementation of the e2 benefits realisation process from April 2015	
					Complete the full post-project evaluation of the e2 Project and submit to DCAL by December 2015	
				IT Service Delivery	By December 2015 review the IT Strategy for delivery of services through to March 2018, including proposals on replacement of the e2 Contract	Director of Business Support

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
				Implement Digital Strategy to ensure customer benefits from e2	Implement the action plan for Creative Labs by March 2016	Director of Library Services
					Review and extend the use of customer service in support of the Virtual Library Service by September 2015	
					By August 2015 conduct a workflow analysis in RFID libraries with a view to optimising staff resources	
	2.4	Services are developed in line with agreed service strategies		Develop virtual presence	During 2015/16, continue to develop Libraries NI's online presence, including hosting five digital exhibitions in relation to reading, cultural heritage, information, learning and children	Director of Library Services
				Celebrate diverse communities	By March 2016, develop and deliver a programme of 20 events to celebrate cultural diversity	
					Create and distribute six book collections highlighting diverse communities by March 2016	
					By March 2016, develop and deliver a programme of 30 events to support significant anniversaries within the Decade of Commemorations	
					Support Community Relations Week 2015 by working in partnership with relevant organisations to promote and host relevant events.	
	2.5	Customers are satisfied with services	Modernisation of the public library service	Continuous Household Survey	Maintain customer satisfaction levels at 2012/13 baseline (i.e. 93% of those who visited a library were satisfied with their visit)	SMT

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
				Use customer feedback to improve service delivery	Produce customer feedback report on six monthly basis and disseminate lessons learned	Director of Business Support
				Customer research	Undertake a customer survey on the Virtual Library by October 2015	Director of Library Services
				Requests satisfied within agreed targets	• 50% of requests satisfied within 7 days • 70% of requests satisfied within 15 days • 85% of requests satisfied within 30 days	
	2.6	Management information supports effective planning, targeting, monitoring and reporting	Modernisation of public library service	Review all services to ensure relevant performance indicator are in place	Key Performance Indicators in place by April 2015 Quarterly reports to Board on Key Performance Indicators	Chief Executive
				Deliver reporting requirements for Business Intelligence	By June 2015, carry out a management information needs analysis for Libraries NI and agree an action plan for delivery	Director of Business Support
	2.7	Workforce strategy supports service delivery	Modernisation of public library service	Align workforce strategy in context of 2015/16 budget	By October 2015 implement revised staffing establishments across all business and service groups in line with outworkings of the Savings Delivery Plans During 2015/16 implement and manage programme of voluntary redundancy to realise savings required in Savings Delivery Plans By April 2015, action plan in place to address employment law reforms By July 2015, implement revised skills	Director of Business Support

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
					requirements for generic frontline posts	
					By February 2016, revise skills requirements for middle management posts	
					Develop a mentoring scheme by November 2015	
				Review organisational structure for next CSR period	Following publication of the draft CSR 2016/17 – 2019/20, review staffing structure / requirements to ensure synergy with the corporate strategy and funding availability	
				Reduce sickness absence levels	By June 2015, review Managing Attendance policy, procedures and processes. By September 2015, streamline processes to assist managers to manage sickness absence within their areas of responsibility	Director of Business Support
					Reduce long-term sickness absence by 5% on 2014/15 performance	SMT
					Reduce short-term certified sickness absence by 5% on 2014/15 performance	
					Reduce short-term uncertified sickness absence by 5% on 2014/15 performance	
					Increase zero incidents of sickness absence by 5% on 2014/15 performance	

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
	2.8	Staff have the knowledge and skills to deliver high quality services	Modernisation of public library services

Efficient and effective public library service | Identify training and development needs through implementation of staff appraisal process | Staff appraisal process completed by August 2015. | Director of Business Support |
| | | | | Develop staff skills and competencies | Implement 2015/16 Staff Training and Development Plan by target dates contained therein

During 2015/16, extend the management development programme to middle managers as required

Leadership development programme in place for senior managers by September 2015 | |
| | | | | Develop use of the Virtual Learning Environment (VLE) as a tool for delivering staff training | By May 2015 identify a minimum of three topic specific training issues related to improved performance in each business/service area to be addressed in-year using the VLE | |
| | 2.9 | Improved staff morale and motivation | Modernisation of public library service | Address issues arising from Stress Audit | Implement Action Plan in line with target dates | SMT |
| | | | | Improve internal communication | Review approach to Insight by June 2015

Improve communication by review and implementation of re-designed intranet by March 2016 | |

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
	2.10	Effective partnerships which enhance service delivery	North / South and East / West working	Develop and maintain partnerships with other service providers, including other DCAL ALBs and with library agencies to enhance co-operation	Continue links with authorities in England, Scotland and Wales to share best practice	Director of Library Services
					Continue working relationship with Local Government Management Agency to identify opportunities for all-Ireland and cross-border initiatives and sharing of best practice	
					During 2015/16 work with a minimum of 5 library services in the Republic of Ireland to delivery joint activities	
					Participate in DCAL Learning Forum	
					Work with groups representing people with disabilities to enhance the service offer	
	2.11	A culture of quality and continuous improvement	Modernisation of public library service	Implement an approach to quality management through ensuring effective processes in place	Progress mapping of processes within the organisation by March 2016	Director of Library Services
					Review the approach to stock management by September 2015	
3.Promote and enhance understanding of the role and value of the public library service	3.1	Increased awareness of the range of available services among actual and potential users	Modernisation of public library service

Creating opportunities and tackling disadvantage | Develop and implement Marketing Service Plan | Marketing Action Plan in place by April 2015 | Director of Library Services |
				Develop on-going relationships with stakeholder to raise awareness of the role of libraries in addressing government and DCAL priorities	Implement Stakeholder Action Plan by March 2016	
				Media activity to raise awareness of the role of libraries and programmes provided	Achieve printed media coverage of 2,000 clips by March 2016	
					Increase social media presence by 10% by March 2016	

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
	3.2	Partnerships with statutory, voluntary and community organisations to increase participation and tackle social exclusion	Modernisation of public library service Reducing economic inactivity Creating opportunities and tackling disadvantage	Develop and maintain strategic partnerships with statutory and voluntary organisations relating to: • tackling poverty and social exclusion • educational underachievement • rurality • the target groups • health • support for the economy • community planning	Implement Libraries NI/DE action plan by March 2016 Maintain and further develop existing partnership arrangements with DEL to deliver 40 Job Clubs in libraries By May 2015, develop and implement a strategy for engaging with local councils in the community planning process By December 2015, investigate mechanisms for automatic library membership as part of partnership development	Chief Executive / Director of Library Services
4. Ensure effective governance and adherence to statutory requirements	4.1	Effective planning, monitoring and reporting arrangements	Modernisation of public library service Delivering high quality and efficient public library services	Agree Corporate and Business Plans	Biannual report to Board on progress in relation to targets	Chief Executive
				Key Performance Indicators (KPIs) in place	Quarterly report to Board on Key Performance Indicators, to include contribution to addressing poverty and social exclusion	
				Service Plans in place which reflect N Ireland Executive, DCAL and Libraries NI priorities	Service Plans agreed by April 2015 Reports to relevant Committees on half yearly basis on progress in relation to targets	SMT
				Assurance Statements submitted to DCAL in accordance with agreed timetable	Biannual Assurance Statements scrutinised by Audit and Risk Assurance Committee and approved by Board in line with agreed timetable Accountability meetings with DCAL in line with agreed timetable (3 per year)	Chief Executive

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
	4.2	Annual Report and Accounts published	Modernisation of public library service	Prepare and submit Annual Report and Accounts in line with Accounts Directive	Draft Annual Report and Accounts 2014/15 completed by 30 June 2015	Director of Business Support
					Final Annual Report and Accounts 2014/15 certified by NIAO by 31 October 2015	
					Implement Year 2 of Action Plan to seek to resolve outstanding issues in respect of Heritage Assets	
	4.3	Financial targets met	Modernisation of public library service	Implement Savings Delivery Plans to achieve 7.5% budget cuts	Half yearly reports produced to track implementation of Savings Delivery Plans	Director of Business Support
				Issue monthly monitoring reports of spend against budget	At year end net spend is within budget for both capital and resource funds. Minimise underspend	
				Prepare quarterly cash forecast	Manage cash forecasting and drawdown processes to minimise variances	
				Payment of suppliers within agreed timescales	100% of invoices paid within 30 days	
					90% of invoices paid within 10 working days	
	4.4	Best practice approaches to procurement	Social clauses in public procurement contracts	Social clauses in tenders	Include social clauses in procurements agreed with CoPEs during the year	Director of Business Support
	4.5	Best practice approaches to corporate governance and risk management in place	Modernisation of public library service	Risk registers in place at corporate, service and project level	Corporate risk register reviewed quarterly at Audit and Risk Assurance Committee and Board. Service and Project risk registers reviewed biannually at relevant Committees	SMT

Corporate Objective	Ref	Rationale	PfG/ DCAL priorities	Key Activities 2015/16	Targets 2015/16	Lead
				Implement Internal Audit Strategy and Plan	Internal Audit Strategy and Plan agreed by April 2015 90% of planned internal audits completed by 31 March 2016	Chief Executive
				Implement agreed Internal Audit recommendations	All Priority 1 Internal Audit recommendations addressed within 4 months of agreed implementation date	SMT
				Implement outstanding Northern Ireland Audit Office recommendations	All Priority 1 outstanding NIAO recommendations implemented within 2 months of agreed implementation date	
	4.6	Information governance arrangements are in line with best practice	Modernisation of public library service	Implement Information Management arrangements	Implement all Information Security policies and associated procedures by June 2015 Information Governance Action Plan implemented by March 2016	Director of Business Support
	4.7	Equality, Disability and Safeguarding arrangements are in line with best practice	Equality, Disability, Safeguarding requirements	Implement Equality Action Plan	Publish annual progress report by 31 August 2015	
				Effective operation of Safeguarding arrangements	Provide on-going training and development for staff to ensure awareness of roles and responsibilities in relation to safeguarding	

Libraries serving the most deprived Super Output Areas

The Northern Ireland Statistics and Research Agency (NISRA) indicates that deprivation measures should be constructed at the smallest practicable spatial scale and that the ideal geography should possess similar sized populations i.e. Super Output Areas (SOAs) with a mean population of around 2,000 people. SOAs allow for the identification of deprivation for evenly sized areas while maintaining statistical robustness. There are 890 SOAs in total, each with between 1300 - 2800 residents.

There are 12 libraries which have catchment areas with substantial levels of social deprivation as measured by the Northern Ireland Multiple Deprivation Measure (NIMDM) 2010. Details of the targets set for these libraries are included in Action 1.1 of the Business Plan (Page 17).

Library	Super Output Area	Local Government District	Ranking on NIMDM
Ardoyne	Ardoyne_1	Belfast	43
	Ardoyne_2	Belfast	42
	Ardoyne_3	Belfast	9
	Crumlin_1	Belfast	22
	Crumlin_2	Belfast	7
	Legoniel_1	Belfast	70
	Cliftonville_3	Belfast	89
Chichester	Cliftonville_1	Belfast	81
	Water Works_1	Belfast	21
	Water Works_2	Belfast	41
	Water Works_3	Belfast	73
Colin Glen	Colin Glen_1	Lisburn	33
	Colin Glen_2	Lisburn	38
	Colin Glen_3	Lisburn	16
	Kilwee_2	Lisburn	48
	Poleglass_1	Lisburn	72
	Twinbrook_1	Lisburn	32
	Twinbrook_2	Lisburn	17
Creggan	Creggan Central_1	Derry	10
	Creggan Central_2	Derry	49
	Creggan South	Derry	37
	Crevagh_2	Derry	35
Falls Road	Beechmount_2	Belfast	56
	Clonard_1	Belfast	13
	Clonard_2	Belfast	30
	Falls_1	Belfast	8
	Falls_2	Belfast	3
	Falls_3	Belfast	4
	Ladybrook_3	Belfast	76
Holywood Arches	Ballymacarrett_1	Belfast	75
	Ballymacarrett_2	Belfast	50
	Ballymacarrett_3	Belfast	23

Library	Super Output Area	Local Government District	Ranking on NIMDM
Shankill	Glencairn_1	Belfast	68
	Highfield_3	Belfast	36
	Shankill_1	Belfast	18
	Shankill_2	Belfast	6
	Woodvale_1	Belfast	57
	Woodvale_2	Belfast	66
	Woodvale_3	Belfast	27
Shantallow	Carn Hill_2	Derry	84
	Culmore_2	Derry	39
	Shantallow East	Derry	45
	Shantallow West_1	Derry	29
	Shantallow West_2	Derry	25
Suffolk	Glencolin_2	Belfast	62
	Glencolin_3	Belfast	74
	Glencolin_4	Belfast	47
Waterside	Altnagelvin_1	Derry	88
	Clondermot_1	Derry	58
	Ebrington_2	Derry	86
Whiterock	Glen Road_2	Belfast	87
	Upper Springfield_1	Belfast	20
	Upper Springfield_2	Belfast	60
	Upper Springfield_3	Belfast	11
	Whiterock_1	Belfast	24
	Whiterock_2	Belfast	1
	Whiterock_3	Belfast	2
Woodstock	The Mount_1	Belfast	51
	The Mount_2	Belfast	67
	Woodstock_2	Belfast	63

Libraries NI

The Northern Ireland Library Authority

Board Members

Professor Bernard Cullen   Chairperson

Alderman Thomas Burns

Alderman Tom Campbell

Councillor Dr Janet Gray

Councillor Ms Claire Hanna

Councillor Garath Keating

Mrs Deirdre Kenny

Councillor Cathal Mallaghan

Alderman Stephen Martin

Ms Angela Matthews

Mr Alastair McDowell

Councillor Seán McGuigan

Councillor Stephen McIlveen

Councillor Mrs Jenny Palmer

Mr Harry Reid

Alderman Mrs Marion Smith

Dr Margaret Ward

Alderman Adrian Watson

Ms Jane Williams

Chief Executive
Irene Knox

Chief Executive's Unit

- Head of Internal Audit
  Brian Doherty
- PA to Chief Executive
  Mary McGrady

PA to Director of Library Services
Diane McGlynn

Director of Library Services
Helen Osborn

Director of Business Support
Terry Heron

PA to Director of Business Support
Gayle McMullan

- Branch and Mobile Libraries Area A
- e2
- Organisational Development

Assistant Director
Trisha Ward

- Branch and Mobile Libraries Area B
- Stock , Reading and Reader Development
- Quality

Assistant Director
Mandy Bryson

- Branch and Mobile Libraries Area C
- Culture and Heritage
- CILIP

Assistant Director
Adrienne Adair

- Branch and Mobile Libraries Area D
- Learning and Information
- Children's and Young People's Services

Assistant Director
Muriel Todd

- Marketing
- Public Relations
- Communications

Head of Strategic Marketing and Communications
Glenn Beattie

Assets Manager
Desi Miskelly

- Estates Management
- Capital Planning and Development
- Contracts Management
- Vehicle Management

Finance Manager
Rita McNamee

- Financial planning, control and reporting
- Accounts Payable / receivable
- Procurement
- Payroll

HR Manager
Mary Walker

- Recruitment and Selection
- Terms and conditions of employment
- Employee and Industrial Relations
- Equal Opportunities
- Staff Development

Head of ICU / ICT Manager
Desi Curry

- ICT and Information Management Services
- e2
- FOI/Official Statistics