

**Libraries, Culture
and the
Registration and
Nationality Service
Business Plan
2011/12**



Business Plan 2011 - 2012

Mission Statements

Westminster Libraries provide and encourage access to reading, information, lifelong learning, leisure and cultural activities for everyone, who lives, studies and works in Westminster.

Westminster Arts and Cultural Service works in partnership with the cultural sector in Westminster to encourage and enable greater engagement with arts and cultural activity by communities at a neighbourhood and city-wide level, especially in areas where participation is lowest.

The Registration and Nationality Service delivers a comprehensive service for both residents and non-residents to carry out their legal duties within the boundaries of Westminster City Council for

- the registration of all births, deaths and still-births occurring in the borough
- the legal formalities for marriages and civil partnerships
- the nationality checking service and British citizenship ceremonies

and it supports these life-defining events, with consideration and respect.

Westminster City Archives provides access to extensive local, family and community history collections to help shape a shared sense of community and individual identity, and to support learning and research. It contributes to local democracy and accountability by managing and preserving the official records of the City Council.

Key challenges and opportunities

Key challenges and opportunities for 2011/12 centre round continuing to provide an excellent Libraries and Culture Service during difficult financial times.

Westminster's Library Service is in discussions with two other local authorities (Hammersmith and Fulham and Kensington and Chelsea) to identify ways of working together. The vision is to create a better value service across the three boroughs while maintaining local identity.

In 2011/12 Westminster Libraries and Culture will be working to deliver:

- a new West End Library by merging Charing Cross and Westminster Reference Library on one site.
- a wide range of volunteering opportunities

- the development of community hubs within the libraries,
- an improved service for customers and better value for money for the Council through the use of technology.

The key challenges for the Registration and Nationality Service are to expand the service to increase opportunities to marry or form a civil partnership both at the Old Marylebone Town Hall and other approved premises in Westminster; to use the Nationality Checking Service and to attend British citizenship ceremonies. In addition, the Service will be implementing the *Tell us Once* initiative, which will coordinate information provision to other Council services when a birth or death is registered

Service Priorities

The seven service priorities for this year are to:

1. increase participation by delivering a wide range of adult and children's reading, learning and cultural activities.
2. improve the provision of information, learning and skills support for residents and local businesses
3. develop the online services and digital content
4. work with key partners and explore opportunities to work with new partners
5. improve library premises
6. increase the number and variety of volunteering opportunities within the service
7. increase the use and availability of the services offered by the Registrars

Financial Resources

Below is a summary of the cost of the Libraries, Culture and Registration Services for Revenue (Table 1) and Capital (Table 2)

Table 1 Revenue

	2010/11 Actual Outturn	2011/12 Original Budget	2011/12 Forecast Outturn	Variance
	£'000	£'000	£'000	£'000
Libraries	6,962	6,566	6,606	40
Archives	717	615	615	0
Schools Library Service	-7	6	6	0
Registrars	-166	-204	-197	7
Management	356	673	673	0
Service Total	7,862	7,656	7,703	47
Recharges	3,823	3,213	3,213	0
Capital Charges	1,646	1,646	1,646	0
Total	13,331	12,515	12,562	47

Table 2 Capital Cost of Service

	2010/11	2011/12	2012/13	2013/14	2014/15
	£'000	£'000	£'000	£'000	£'000
Libraries & Culture	3,529	905	549	500	523
Total	3,529	905	549	500	523

The 2011/12 Savings and Growth for Libraries, Culture and Registrars are summarised below:

Table 3 Savings and Growth 2011-12

Description	£'000
Reduce Information and Archives Services staffing and stock	50
Archives – digitisation income	15
Closure of St James's Library	178
Reduce staffing at other libraries	100
Efficiency savings	57
Merge Charing Cross/Westminster Reference Libraries	40
Increase Registrars' income	60
Reduce stock budget	75
Total	575

Equalities and Diversity

We are committed to the City Council's core value of ensuring there is equality of opportunity through employment and service delivery. We are committed to promoting equality and eliminating discrimination on the grounds of age, disability, faith/religion or belief, gender including transgender, marital/civil partnership status, race, colour, ethnic or national origin and sexual orientation.

Equality Impact Assessments (EIA) are carried out on all service changes and actions to mitigate impacts are undertaken.

Business Planning Process

This Business Plan has been developed with input from both the Libraries Management Team and key service managers. The staff have been consulted on the content of the plan and have been given the opportunity to comment. To ensure the key objectives are shared with all staff, posters are provided for staff offices and the plan is available on the Council website for all staff and customers to consult.

This Business Plan informs the development of the Archives' and all Libraries' Site Plans. These contain a list of outcomes and actions that each site will put into place to help meet the service objectives. These are supported by stock, training and marketing plans for the year, which focus on the Business Plan priorities.

Priority 1: To increase participation by delivering a wide range of adult and children's reading, learning and cultural activities, including a programme of Cultural Olympiad events		
Activity	Lead	Timescales and milestones
Promote the wide range of books available in libraries and encourage learning and enjoyment through reading by delivering book promotions, author events and reading groups	Mary Enright	6 events to promote library membership to be held at each library by March 2010
Deliver a quality service to children, young people and their families to help them be literate for life, including the roll-out of changes to the Bookstart programme, a successful Summer Reading Challenge, and its new model using young people as reading mentors to support the younger readers, and creation of Reading and Writing Hubs through the My Voice project	Mary Enright	September 2011 enlist 40 Reading Mentors across libraries. 95% distribution of Bookstart packs 3 MyVoice Reading Hubs
Continue to make libraries relevant to their communities with special projects and activities, e.g. through Bengali Outreach project and Chinese Service; and through range of opportunities provided at Paddington and St John's Wood by Ward Funding	Mary Enright	March 2012 10% increase in Bengali and Chinese activities Meet projects targets as per Ward Budgets agreements
Commission arts organisations to deliver participative arts activities for local people and enable them to take part in the Cultural Olympiad	Valentina Wong	By March 2012 <ul style="list-style-type: none"> • Commission 15 arts organisations to deliver activities to at least 20,000 local residents • Commission an external organisation to run 10 Cultural Olympiad micro-grants • Scope the library Mind Sports programme
Provide opportunities for older people to improve mental and physical health through participation in cultural activities	Valentina Wong	Run the Out and About free tickets scheme to offer at least 500 tickets to older people to attend cultural events such as concert, films and theatre shows by March 2012.

Priority 1 (cont.): To increase participation by delivering a wide range of adult and children's reading, learning and cultural activities, including a programme of Cultural Olympiad events		
Activity	Lead	Timescales and milestones
The Archives to work with local residents and primary schools on the People's Record Project by using archival material and oral history to celebrate the Olympic Games and contribute to the Cultural Olympiad	Susanna Barnes	By March 2012 <ul style="list-style-type: none"> • Work with 4 local Primary schools and 1 Youth Club • Deliver 6 interactive talks • Create an exhibition
Provide a wide range of activities and events to help people explore the collections held by the Archives, Westminster Reference Library and the Music Library, promoting cultural and community engagement and learning opportunities for all parts of the community,	Susanna Barnes	<ul style="list-style-type: none"> • Hold 12 events (one a month) at both Westminster Music Library and Westminster Reference Library • Hold 4 events at the Archives and 12 local and family history activities in libraries • 100 new members joining
Mainstream libraries health project's work in making libraries relevant to national and local public health agendas, including launch of new Bibliotherapy groups	Mary Enright	<ul style="list-style-type: none"> • March 2012 Health book issues increase by 3% June • 2011 3 bibliotherapy groups running at Maida Vale, Paddington and Victoria Libraries • June 2011 secure future of Health project; train all staff in health awareness role of public library
Open all libraries as planned and promote the services we offer to local residents by actively encouraging membership through outreach and events	Tony Rice	100% scheduled opening 6 outreach events or activities to promote membership
Deliver an Archives education programme for Westminster schools based on Bazalgette and Dr Snow's work on Cholera	Susanna Barnes	<ul style="list-style-type: none"> • April 2011 obtain funding • 500 KS2 pupils involved in project events March 2012 • Educational computer game produced with Westminster University October 2011

Priority 2: To improve the provision of information, learning and skills support for residents and local businesses		
Activity	Lead	Timescales and milestones
Programme of helping young jobless back to work surgeries and workshops. Introduce new activity to support NEET learning needs	Mary Enright	March 2012 <ul style="list-style-type: none"> • 6 back to work surgeries to be held at each library, 5 people attending each workshop • NEET support introduced at Church Street, Queen's Park and Pimlico Libraries
Extend e-training opportunities (Learning Nexus) to employers by active promotion to businesses	Susanna Barnes	March 2012 30 new small businesses to sign up
Improve the information and support available for businesses by delivering training and networking events, working with partners to deliver business coaching and extend access to business information	Susanna Barnes	<ul style="list-style-type: none"> • Secure funding for 2 years • 4 business events per month, 500 business people attending per annum • Access to business coaching in 4 libraries • Increased business information support at Marylebone Library • August 2011 business users surveyed 85% satisfaction with service • 45,000 hits on online business resources by March 2012 • 6,000 business enquiries answered
Work with partners and volunteers to increase user's information literacy	Mary Enright	March 2012 6 volunteer-led learner support regular sessions across libraries
Improve staff skills in providing information and signposting	Susanna Barnes	All Libraries receive training for staff on information resources and mystery shopping of services shows 90% accuracy December 2011
Expand One Stop capability within libraries, creating community hubs, in association with partners, where residents can access Council information	Tony Rice	March 2012

Priority 3: To develop online access and digital content to improve the service provided for customers		
Activity	Lead	Timescales and milestones
Review the e-book market for download facilities via the library website for financial viability.	Tony Rice	Review to be completed by September 2011
Extend E-learning to include language courses on a rental basis	Mary Enright	March 2012 50 people to rent e-learning language courses
Contribute to national and local digital inclusion agenda through initiatives, e.g. Race Online 2012, UK Online and BBC First Click, and support those new to IT through creative initiatives, e.g. Laptop Surgeries	Mary Enright	March 2012 <ul style="list-style-type: none"> • 3 sites hosting laptop surgeries • Appoint 6 Digital champions • Westminster City Libraries offer on 3 partner websites
Provide improved access to information, library and archive services for residents through <ul style="list-style-type: none"> • promotion of online reference material • improved web pages and content • a new local history website run by the community • increased access to services via social media • Improving the customer interface of the library management system • Development of the WELDIS and Community Information databases to improve content and increase community involvement 	Susanna Barnes	<ul style="list-style-type: none"> • Online subscription usage to increase by 5% by March 2012 • New local history website by January 2012 • 25% increase in customer use of services social media • All WELDIS and CI entries updated by March 2012
Work with corporate colleagues to implement new IVR System	Tony Rice	March 2012
Scan and index the parish records and other family history records held by Archives so that they can be fully searched and accessed free online at Libraries and the Archives and are accessible worldwide by subscription or fee	Susanna Barnes	By March 2012 <ul style="list-style-type: none"> • all records digitised and on family history website • £15,000 income

Priority 4: To work with key partners and explore opportunities to work with new partners		
Activity	Lead	Timescales and milestones
Work with Hammersmith and Fulham Council and the Royal Borough of Kensington and Chelsea to explore Tri-borough working opportunities and a shared management structure, with the aim of making savings.	David Ruse	First phase of Tri-borough to be completed by November 2011
Seek businesses opportunities with other local authorities and commercial entities and submit proposals	David Ruse	March 2012
Work with Health Partners at strategic levels to increase library profile in public health agenda, and recognition of service potential	Mary Enright	March 2012
To work with the Arts Council and National Archives to explore National Agenda for Libraries and Culture	David Ruse	March 2012
To design and implement the <i>Tell us Once</i> initiative so that information is coordinated when a death is registered	Alison Cathcart	Initiative fully operational by March 2012
Priority 5: To improve library premises		
Activity	Lead	Timescales and milestones
Implement the plans to merge Charing Cross Library with Westminster Reference Library	David Ruse	March 2012
Ensure that the redevelopment of the Council House site provides suitable premises for Marylebone Library, taking account of future needs.	David Ruse	March 2012
Ensure that the redevelopment of Clifford Hall site provides suitable premises for a new Children's Library taking account of future needs.	Tony Rice	March 2012
Plan and implement a programme of building improvements for Libraries and Archives	Tony Rice	March 2012
Extend self-service to all libraries, including print management and Chip and Pin payment	Tony Rice	December 2011
Consider alternative delivery options for St James's Library	Fiona Hill	September 2011
Review of delivery of Home Library Service and implementation plan	Fiona Hill	October 2011

Priority 6: To increase the opportunity for volunteering and user involvement in the services		
Activity	Lead	Timescales and milestones
Review volunteering policy, including activity on reward and recognition and good practice.	Mary Enright	Review to be completed by October 2011 March 2012 3 initiatives implemented to recognise volunteers
Widen Libraries role within the Localism agenda, including community role in managing the library service.	Mary Enright	December 2011 Formalised community support at Church Street and Mayfair Libraries
Work with the Reading Agency on My Voice –a programme of training and life skills development for young people	Mary Enright	March 2012 Outcomes and targets as per agreement
Priority 7: To increase the use and availability of the services offered by the Registrars		
Activity	Lead	Timescales and milestones
Development and implementation of Marketing Plan for Registration and Nationality Service	Alison Cathcart	March 2012
Recruit and train additional registrar staff to enable expansion of service	Alison Cathcart	Recruit and train 5 staff by September 2011 increased delivery and income September 2011-March 2012
Provide a viewable online diary for Wedding/Civil Partnership appointment availability and increase information on website, including a video for those who wish to find out more about the services on offer	Alison Cathcart	Diary available to the public to use by January 2012 Web video online by March 2012
Review customer service procedures against the Westminster Standard, undertake customer consultation and quality audits, then develop and implement action plan	Alison Cathcart	Customer service procedures to be reviewed by September 2011 Action plan to be implemented by March 2012

Risk Management 2011/12

The major risks identified are:

1. Registration Services income levels not achieved
2. Delays in the merging of Westminster Reference and Charing Cross Libraries
3. Book issues and customer satisfaction levels may decline following reduction in budget for purchasing stock

Risk No	Risk Owner	Likelihood	Impact	Score	Vulnerability/Cause	Consequences
1	Alison Cathcart	C – Significant	II Critical	12	A decrease in the Registration Service income due to building changes at Council House	A shortfall in budget and savings required elsewhere.
2	Tony Rice	C – Significant	II Critical	12	Unforeseen problems with building, site or contractor	Increasing costs Savings required elsewhere
3	Tony Rice	D- Low	III Marginal	6	Reduced choice and availability of stock for customers	Falling book issues Falling customer satisfaction levels Fall in membership and visits

Local Performance Indicators

The following local performance indicators will be measured on a monthly basis during 2011/12

Libraries and Archives

Description	Outturn 10/11	% difference 09/10 to 10/11	Target 11/12	% difference 10/11 actual against 11/12 target
Number of visitors to libraries	2,744,450	3.9%	2,700,000	-1.6%
Number of library issues	2,356,104	-3.2%	2,295,000	-2.6%
Number of library members	87,480	0.6%	85,750	-2%
Libraries actual income from customer receipts	596,784	-7.4%	544,650	-8.7%
Archives Income (less grants and contributions)	88,297	12.1%	111,900	26.7%

Registration and Nationality Services

Function	Actual Volumes 10/11	11/12 Projected Volumes	Projected Monthly Average	Forecast Income 2011/12
Birth - Registrations	7,178	7,178	598	-
Births & Deaths - additional certificates	15,024	15,024	1,252	105,168
Still Births	29	29	2	-
Death Registrations	1,143	1,143	95	-
Marriage - Notice of Intentions	2,628	2,716	226	90,986
Civil Partnerships - Notice of Intentions	248	208	17	6,971
Marriages - Ceremonies (Venues)	581	653	54	683,837
Marriages - Churches (1 registrar)	48	35	3	
Marriages - Hosting	1,508	1,881	157	
Civil Partnerships - Ceremonies (Venues)	52	22	2	40,226
Civil Partnerships - Hosting	173	155	13	
Historic Certificate Production	5,901	6,878	492	45,947
Citizenship Ceremonies	2,120	2,347	177	163,160
Private Citizenship Ceremonies	95	161	8	15,099
Nationality Checking Service	792	1,046	66	78,767
TOTAL				£1,230,161

Monitoring and Review

Details of how performance will be monitored are outlined below:

What will be reported	Frequency of information reported	Who will report to whom	Who will take action if there is insufficient progress
Number of events	Quarterly	Mary Enright to David Ruse	Mary Enright
Open all libraries and the Archives as advertised	Quarterly	Tony Rice to David Ruse	Tony Rice
Number of visitors to libraries	Quarterly	Tony Rice to David Ruse	Tony Rice
Number of library issues	Quarterly	Tony Rice to David Ruse	Tony Rice
Number of library members	Quarterly	Tony Rice to David Ruse	Tony Rice
Number of birth - registrations	Quarterly	Alison Cathcart to David Ruse	Alison Cathcart
Number of marriages	Quarterly	Alison Cathcart to David Ruse	Alison Cathcart
Number of civil partnerships	Quarterly	Alison Cathcart to David Ruse	Alison Cathcart
Number of citizenship ceremonies	Quarterly	Alison Cathcart to David Ruse	Alison Cathcart
Use of nationality checking service	Quarterly	Alison Cathcart to David Ruse	Alison Cathcart