

Business Plan

Manchester Library and Information Service

- **Assistant Chief Executive (Culture) : Vicky Rosin**
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Service Summary

Manchester Library and Information Service (MLIS) delivers a wide range of leisure, cultural, learning and information services and opportunities to all those who live, work or study in the City. Services are provided through a major Central Library, 21 community libraries, Moss Side Powerhouse Library, Mobile, Home Library and Prison Library Services. There are 350.8 FTE staff (455 headcount) and a net cash limit budget for its core services of £11.019m 2007/08. MLIS also manages the Greater Manchester County Record Office (GMCRO) on behalf of AGMA.

The Library and Information Service has over 130,000 active members (30% of residents), issues over 2.3 million items each year and attracts over 3.4 million visitors per annum with over 660,000 computer sessions. Central Library attracts over 1 million visitors and more than twice the number of people visit Manchester Central Library than the British Library Reading Rooms.

Headline Priorities

The headline priorities for Manchester Library and Information Service are

- Effective financial management
- Effective staff management in line with business development
- Progress large capital programme schemes
- Libraries Service Improvement Project – Estate review
- Improved performance management framework
- Delivery of Children, Learning and Access Services
- Development and delivery of city wide Information Services
- Launch of new Greater Manchester Business Information Service

Key Activities

Manchester Library and Information Service will deliver the following key activities in order to achieve our headline priorities.

- Delivery of a balanced budget in line with financial priorities
- Participation in National and Regional review of bibliographic services
- Review and improvement of VFM costs per head of population in relation to Central Library
- Retention of IIP status
- All staff will be involved in the appraisal scheme
- Reduction in staff absence
- Ongoing development of new integrated Manchester Archives and Local Studies with Greater Manchester County Record Office

- Development of proposals surrounding restoration plans for Central Library
- Refurbishment of Longsight Library
- New Higher Blackley Library
- New Miles Platting Library and Health Centre
- New joint public/.school libraries in East Manchester and Brookway Academies
- Powerhouse Library redesigned and relocated to allow ground floor access
- Review of Library Estate and Opening Hours
- AMP schemes carried out at a number of libraries
- Improved business performance in particular surrounding our 3 non compliant Public Library Service Standards
- Collection of data and monitoring of business performance in line with new National Framework
- Targets achieved in relation to ICT sessions, booked homework sessions, book award participation, Bookstart packs issued, participation in the Summer Reading Challenge
- Establishment of MacMillan Cancer Support Information Points in 3 libraries
- Increased access to Health Matters recommended health web sites

Key Challenges facing the service

The key risks facing the service which are being managed by the Senior Management Team include

- Sustainability of externally funded schemes
- The ability to continue to operate GMCRO from Marshall Street to the required statutory standards
- Development of a Service Improvement Plan for Central Library
- Participation in the National Procurement Strategy for Libraries
- Impact of efficiency savings on customer service

Workforce priorities to support the delivery of the service

The following issues and factors are drivers for workforce change in the business

- Integration of MALS and GMCRO
- Job Evaluation – anticipated that results will be known early 2008
- Commissioning of library services by internal and external partners, MLIS partnership with MANCAT may lead to further joint college/public libraries.
- Working with partners such as MacMillan Cancer Support to deliver new services
- Mainstreaming of externally funded posts – robust exit strategies or mainstreaming plans required
- Technological developments – E-government developments and increased participation in 24/7 services is changing the face of the business. Moves to EDI and SAP interoperability will require support for staff throughout the service

Financial Summary

Current Cash Limit Revenue budget		Proposed Gross Cash Limit Revenue Budget			Budget funding			
Gross £000	Net £000	2008/9 £000	2009/10 £000	2010/11 £000	Funding Type	2008/9 £000	2009/10 £000	2010/11 £000
13,615	11,019	13,221	13,476	12,684	Income	719	719	720
					Recharge to CA	43	45	46
					SIF – SIF funding is subject to annual approval	657	671	687
					Surestart - FLLS	346	353	361
					ARENA	34	35	35
					Home Office - HMP	98	101	103
					Time to Read – Other LA's	38	38	39
					DSG	87	89	91
					Mainstream Requirement	11,199	11,425	10,602
					Totals	13,221	13,476	12,684