

**LIBRARY SERVICE TRANSFORMATION**

**To: Highways and Community Infrastructure Committee**

**Meeting Date: 11 September 2018**

**From: Executive Director of Economy, Environment and Transport**

**Electoral division(s): All**

**Forward Plan ref: N/a**                      **Key decision: No**

**Purpose: This paper sets out an update on the package of improvements to the Library Service that were designed to:**

- **add to the Book Fund**
- **increase the range of services available in libraries**
- **reinforce the positioning of libraries as the council's 'front door', and**
- **generate new revenue and work to create a more sustainable financial model.**

**These improvements are providing a firm foundation on which the Library Service will continue to change and innovate over the next two years.**

**Recommendation: The Committee is recommended to:**

- a) note the ongoing programme of work to transform the Library Service**
- b) note the progress towards generating new revenue.**

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## 1. BACKGROUND

- 1.1 Cambridgeshire Library Service is currently delivered through 33 libraries and three mobile library vehicles, as well as 24/7 online access to e-resources. In total, our libraries are open for more than 1,000 hours per week, with each of our six major town libraries open for 42 hours per week and the Central Library in Cambridge open for 55.5 hours per week. The Service receives more than 2.3 million visitors annually, with Cambridge Central Library being the tenth busiest library in the country.
- 1.2 The service currently employs 118.4 FTE staff who are assisted by 911 volunteers in more than 40 different support roles. Altogether the service has over 500,000 books available for loan as well as over 84,000 reference books. It also offers over 55,000 other items for loan including spoken word and e-books.
- 1.3 The Library Service has been very successful in becoming ever more resourceful over the past eight years, making savings of more than £4 million whilst keeping all libraries open. In the current 2018-19 financial year we planned to reinstate £230k of funding into the book fund alongside planning for the long-term financial sustainability of the service, ensuring that the library service continues to develop and thrive.
- 1.4 At the 13 February 2018 meeting a report on the Library Service Transformation was agreed by the Highways and Community Infrastructure Committee. That report set out a package of improvements to the Library Service including generating new revenue and making progress towards a more sustainable financial model. The foundation this provided enabled us to develop and deliver an ambitious programme of work to continue the transformation of our Library Service to support the changing needs of the county.
- 1.5 The Committee requested officers to bring back a progress report to September Committee, in particular on how charging for internet usage was working in practice, and this report provides that update.

## 2. THE ROLE OF THE LIBRARY SERVICE

- 2.1 As part of the library transformation programme we provided a clear and concise statement articulating the role and function of the service for our citizens and for Cambridgeshire County Council. This is supported by the challenge from Libraries Deliver - the national strategy for libraries - to '*acknowledge and promote the role that libraries play*' and to '*think Libraries first*'.
- 2.2 The service has worked hard to promote this message across the Council, to partners, especially Health colleagues working across Cambridgeshire and Peterborough and has made a number of presentations to colleagues and partners. That has resulted in a number of commission opportunities currently being explored, as well as more use of libraries to raise awareness of how to manage different conditions.
- 2.3 Interest in the service continues at the highest level. Over the past six months senior library managers have hosted visits by a range of senior stakeholders including the Chief Executive of the Arts Council, the Libraries Taskforce that reports to ministers via the Department for Digital, Culture, Media and Sport (DCMS) and the Local Government Association (LGA) and Michael Ellis MP, Parliamentary Under Secretary of State for Arts, Heritage and Tourism. All have expressed an extremely positive reaction to our approach.

- 2.4 To deliver this 'Libraries First' approach we are continuing to ensure that the role of the Library Service is embedded and understood across the council, and that staff are aware of the opportunities the library service can offer. We are also making sure that staff within the service have the appropriate skills to carry this out most effectively.

### **3. INCOME GENERATION AND COMMISSIONING**

- 3.1 The 13 February 2018 report on the Library Service Transformation, agreed by the Highways and Community Infrastructure Committee, contained a number of options that were to be pursued to meet the budget challenge for 2018-19 from income generation and commissioning. These included increased income from room and facility lettings, a new Library Extra scheme, a charge for computer access, more charges for events, and a commission to deliver Assistive Technology help in libraries. It was noted that no one stream of income generation could bring in sufficient revenue to guarantee the future of the Library Service. A mixed portfolio approach – likely to generate more income and carry less risk – was essential. It was also noted that funding had been agreed for a short term Business Development Officer post to focus on marketing and income generation for the Service, in order to help secure the additional income.
- 3.2 It was projected that an additional £230,000 per annum could be achieved from these approaches. Early indications are that despite a lot of hard work and a number of new initiatives the library service is anticipating the income raised to be £144,580 leaving a gap currently of £85,420. This gap in income is predominantly from the shortfall in predicted income from computer charges. Overall, this represents good progress towards the stretching target for additional income, particularly without the assistance of the Business Development Officer post, which we have been unable to successfully appoint to in the first half of the year through two rounds of recruitment. We expect to have someone in post later this year.
- 3.3 Initially the income gap is being addressed by lagging all non-frontline vacant posts, which will cover the shortfall within the current financial year. We are confident of closing the remaining gap for future years, once the Business Development Officer is in post, and there is a pipeline of further income generation and commissioning initiatives which are being brought forward.

The Service is anticipating that the income of £144,580 will be made up from:

#### **Room and facility lettings**

- 3.4 Libraries continue to work hard to maximise the revenue potential of meeting rooms and spaces, despite being unable to recruit successfully to the marketing post in the first half of the year.

#### **Library Extra scheme**

- 3.5 Launching in late August 2018, we are introducing a chargeable 'Library Extra' scheme for users who want to contribute financially to the Library Service to increase income. The scheme has been designed to ensure that members do not receive preferential treatment over other library users, but have access to a range of value added special membership benefits, for example, 'premium member receptions'. Membership will cost £50 per

individual, £90 per couple and £120 per family, per annum. Fifty members from each category would generate an additional £13,000.

### **Charge for computer access**

- 3.6 Charging for computer access was introduced on 1 May 2018. A charge of £1 per hour is made after an initial 30 minutes that is free for all users. Children up to 18 years of age continue to access the library computers free of charge. Libraries also promote free courses available from Skills & Learning Service. There have been just 5 complaints received by the library service about the introduction of charging for computer access.
- 3.7 The Service took care to ensure that people who are unemployed or on benefits would not be penalised. That work ensured essential online transactions (for example on Gov.uk sites, including Universal Credit applications and Cambridgeshire County Council online transactions) could be carried out free of charge.
- 3.8 In May, June and July the number of computer hours in use dropped by 53.71% from 40,909 hours to 18,937 hours. It is noticeable that there has been an increase of 20.29% of computer use for 30 minutes or less. Computer use for 30 minutes or above, when the fee is applied, has dropped by 75% overall.
- 3.9 Income of just over £4,000 has been raised in those initial three months. If that trend continues the total annual income raised will be £16,000, significantly short of the predicted income. Although the actual reduction in use is very close to that predicted, the low income reflects the high number of people using the computers that are exempt from the charges, meaning that the service is being used by those who most need it.
- 3.10 The Library service continues to monitor the introduction of charges for computer access by:
- Number of computer sessions: library by library, monthly reports reviewed
  - Anecdotal feedback from staff reviewed daily
  - Logging/reviewing complaints received daily
  - Maintaining a daily issues log and daily conference calls if needed to resolve issues quickly
  - We have a trained champions team of library staff working across the library estate to show best practice, deal with queries on the ground and escalate issues to managers where appropriate

### **More charged for events**

- 3.11 The first library events brochure has been produced and well received, offering a range of charged and non-chargeable events for adults, young people, children and families. Income raised to date is £420 which is low but given the level of interest will build over time.

### **Donations**

- 3.12 Donation boxes income is £6,407 and the anticipation is donations are on track to make the target of £15,200 by the end of March 2019 and current forecasts based on activity to date is £25,628.

## Fees and Charges

- 3.13 These have all increased by 2.2% for inflation and more than £46,361 has been collected to date. For the purpose of this report only 2.2% of the £46,361 has been calculated and is set out in the income generation table in Section 3.2. That is less than anticipated, but people are becoming digitally savvy and using the 'library app' or managing their library account on line to avoid paying excess charges.

### 'Safe and Well' service launch

- 3.14 The service is working with the Commissioning Directorate to launch a 'Safe and Well' service on 1<sup>st</sup> September. Starting in Cambridge Central, Cambourne, Ely, Huntingdon, March, St Ives, St Neots, and Wisbech libraries will be providing bespoke information to vulnerable adults on a one to one basis to help people remain independent in their own homes for longer. This commission is bringing an income of £50k.

### 'Falling in Love with reading'

- 3.15 This is a course commissioned by Skills & Learning from the Library Service in 2018/19 and for 2019/20. Further IT and learning courses are currently under development. By the end of March 2019 this will generate additional funding of more than £21k.
- 3.16 A summary of the income projections and year-end forecasts is given below:

Area of Income	Projected	Actual to date	Forecast	Outturn Variance	Notes
Room and facility lettings	22,500	4,384	17,500	-5,000	22,500 added to the 2017-18 lettings target
Library Extra scheme	1,000	50	13,000	12,000	Launched 28 <sup>th</sup> August 2018
Charge for computer access	108,000	4,000	16,000	-92,000	See paragraphs 3.6 – 3.10
More charged for events	18,900	420	4,000	-14,900	Launched 1 <sup>st</sup> June 2018
Donations	15,200	6,407	25,600	10,400	
Fees and Charges		1,020	4,080	4,080	Increased by 2.2% for inflation
Safe and Well service	50,000	50,000	50,000	0	
Falling in Love with Reading	14,400	3,940	14,400	0	
<b>TOTALS</b>	<b>230,000</b>	<b>70,221</b>	<b>144,580</b>	<b>-85,420</b>	

## **4. NEW INITIATIVES TO ENSURE THE LONG –TERM FINANCIAL STABILITY OF THE SERVICE**

- 4.1 An 'Adopt a book' scheme for books in the local studies library at Cambridge Central Library will be launching late August, with the aim of individual library members adopting a book at £100 per book, per annum. It is anticipated this could generate £5,000 per annum.
- 4.2 'Cambridgeshire Collection' guided tours in partnership with the Tourist Information Centre launched in mid-August, charging £10 per head. It is anticipated that 10 people will be on each tour and there will be three tours a week in high season. It is anticipated that this could generate £1,000 per annum.
- 4.3 Cambridgeshire Libraries is working with the Head of Mental Health for Cambridgeshire County Council and Peterborough City Council to win commissions for:
- libraries to support the suicide prevention strategy
  - increase the number of people with lived experience of mental health problems back into employment and/or volunteering
  - increase the number of people with lived experience of mental health problems setting up their own business
  - libraries supporting social prescribing
- 4.4 Recently a new and significant opportunity has come from a philanthropic organisation called Civic. Civic were introduced to Cambridgeshire Libraries by the Libraries Taskforce because Cambridgeshire Libraries is highly regarded nationally, is admired for its entrepreneurial approach to service design and delivery and therefore has the potential to be an exemplar library service, a national role model. Discussions are underway to consider if this approach could be beneficial to Cambridgeshire. <https://www.civic.co/>

## **5. SERVICE TRANSFORMATION**

### **Co-location of services**

- 5.1 Work to develop libraries as community hubs continues to grow. In addition to existing partnership arrangements, the following new arrangements have or are being put in place:
- Huntingdon Library plans to provide Cambridgeshire County Council Registration Services by March 2019 and is working closely with Huntingdon District Council to support the digital inclusion agenda by encouraging more people to go on line
  - March Library plans to be a Fenland District Council One Stop shop by April 2019
  - St Neots Library will host a Huntingdon District Council customer services desk one day a week from November 2018
  - Sawtry Library is now co-located with a Children's Centre in new premises
  - Soham Library is now co-located with the Neighbourhood Cares team
  - Wisbech Library is to be a Fenland District Council One Stop shop from April 2019
  - Yaxley Library now hosts a Huntingdon District Council customer services desk one day a week

## **Soham Library Pilot**

- 5.2 The library service is working in partnership with the local community, Neighbourhood Cares and the Children's Centre to create community cohesion and combat loneliness in Soham by developing a library that has become an innovative community hub.
- 5.3 The Library Service worked with the local community and partners through two engagement sessions that were held in June 2018 to ask 'what Soham Library could look like, how do we get there and who helps us?' In July 2018 the Library Service held two further community engagement sessions to review the work completed in June and to begin designing Soham Library.
- 5.4 Soham Library Action Plan is now currently under construction and will be published in draft in September 2018 for the community to comment on further. There are seventeen pledges of support from the participants to date and they include offers of new events run by volunteers, 'run the library for the day' by children at the local school and a new marketing campaign.

## **Continued transformation**

- 5.5 Transformation of the Library Service is planned to continue in 2019/20 and 2020/21 with the further development of our integrated, hybrid model of library service provision that blends self-service, community management and Council support to achieve a sustainable, growing and thriving service. Mobile and static libraries will deliver a much wider range of services, as hubs in their communities, and reduce reliance on local government funding.
- 5.6 The Council will also consider options for alternative governance arrangements for the Service during 2019/2020.

## **6. ALIGNMENT WITH CORPORATE PRIORITIES**

### **Developing the local economy for the benefit of all**

- 6.1 By continuing to provide access to a range of services, libraries assist people to improve their employment prospects;

### **Helping people live healthy and independent lives**

- 6.2 The provision of quality information, guidance and advice in libraries helps people to live healthy and independent lives and make well informed choices

### **Supporting and protecting vulnerable people**

- 6.3 The primary purpose of the Library Service is to support and protect vulnerable people who are otherwise unable to access the books, information, access to the internet, advice and

guidance they need. Libraries will continue to be safe places in communities where people can meet others.

6.4 Commissioning support for vulnerable people through the library service, helps services to reach a wider group of people.

## 7. SIGNIFICANT IMPLICATIONS

### Resource Implications

7.1 The Library Service is using £98K of Transformation Funding to develop new income streams totalling £180k per annum on an ongoing basis. This funding is one-off and once fully used the service will have to manage the ongoing events, lettings and charging from within existing resources. If the service cannot achieve this level of income on an ongoing basis, the book fund will be used to fund the shortfall.

### Public Health Implications

7.2 The Library Service is expanding the Public Health offer by providing information to help people choose daily living aids or guide them to other local services which may help to make life easier at home, as well as increasing the offer of events and activities for citizens that is increasing social interaction in communities. This work builds on and strengthens the Public Health initiatives that libraries already provide though widening access to information and events that engages individuals and communities in taking responsibility for improving their health and affords opportunities to complement commissioned public health services with library services through co-location.

Implications	Officer Clearance
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Sarah Heywood
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Paul White
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Debbie Carter-Hughes
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Tamar Oviatt-Ham
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Sarah Silk

<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Tamar Oviatt-Ham
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Tess Campbell

<b>Source Documents</b>	<b>Location</b>
<b>Highways and Community Infrastructure Committee 13 February 2018</b>	<a href="https://www.cambridgeshire.gov.uk/">https://www.cambridgeshire.gov.uk/</a>