

**Business Planning / MTFS Options
2020/21 – 2024/25**

20/25 - YC06

Title of Option:	Libraries - Re-imagining our Libraries offer for a better future.		
Priority:	Your Council - P5	Responsible Officer:	Andy Briggs - AD Customer & Corporate
Affected Service(s) and AD:	Library Services	Contact / Lead:	Judith Walker - Head of Libraries

<p>Description of Option:</p> <ul style="list-style-type: none"> •What is the proposal in essence? What is its scope? What will change? •What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs) •How does this option ensure the Council is still able to meet statutory requirements? •How will the proposal deliver the benefits outlined? <p>[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]</p> <p>It is proposed that a new Library Strategy is developed that will shape and set the direction of the service for the next 5 years and allow for transparent communication of the vision. The intention is to explore ways of developing library services that are closely aligned to the Borough Plan and place libraries as a key enabler for wider council agendas including early help and prevention. With an expectation to reduce the net cost of the service by 15% (circa £400k).</p> <p>The library service is run out of 9 static libraries and has a home library service. Two of the large libraries also include face to face Customer Service provision which was integrated into libraries in 2016. It has an annual net controllable budget in 18-19 of £3,189,840 employs 64.69 FTE staff. It has 25,451 active borrowers and a footfall of 1,406,369 from March 18 – February 19</p> <p>Haringey Council are one of the few local authorities nationally that have not closed libraries, reduced opening hours or outsourced or supplemented its work force and core offer with volunteers. We have nine libraries open a total of 520 hours per week and average of 57.8 hours per library. Libraries are a statutory service, there is a manifesto commitment to retain 9 libraries. The driver for this proposal is to reduce the net cost of the service without compromising the statutory obligation of the Council.</p> <p>A recent Libraries peer review identified opportunities to explore wider engagement with other council services such as Children's, Adults and economic development to recognise the physical and social value libraries could add.</p> <p>The proposals align to the Borough Plan with respect to;</p> <p>PEOPLE – Libraries have activities and networks within local communities for social interaction, health & well-being, learning and to nurture all residents to live well and achieve their full potential.</p> <p>PLACE - Libraries provide safe, welcoming and accessible places providing a range of activities and resources to support and develop strong resilient connected communities.</p> <p>ECONOMY - Libraries provide safe, welcoming and accessible places providing a range of activities and resources to support and develop strong resilient connected communities</p> <p>HOUSING - In times of multi occupancy accommodation & overcrowding Libraries provide spaces for people to work, study reflect and socialise.</p> <p>The savings proposal includes exploring the full use of the buildings/space, and prioritising the functions that are required by communities today and in the future, rather than limiting thinking to the traditional view of libraries. The view is to create community</p>

Please complete Sections 3 and, if applicable, 4 of the Financial Benefits Detail Tab

Savings	2020/21	2021/22	2022/23	2023/24	2024/25	Total
<i>All savings shown on an incremental</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	-	184	181	-	-	365

Capital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total Capital Costs	300	350	-	-	-	650

Financial Implications Outline

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?

It is proposed that a new Library Strategy is developed that will shape and set the direction of the service for the next 5 years and allow for transparent communication of the vision. The intention is to explore ways of developing library services that are closely aligned to the Borough Plan and places libraries as a key enabler for wider council agendas including early help and prevention. With an expectation to reduce the net cost of the service by 15% (circa £400k) over a two year period.

The approach relies on improving the infrastructure of the libraries through the agreed capital investment to enable to take a more commercial approach where appropriate and therefore to generate greater income and reduce the net cost of the service without cutting services or staff at this time;

- * Maximising the use of non-core library spaces that are currently underused or not used at all.
- * Co-working spaces
- * Room hire
- * Fees and charges
- * New opportunities (internal recharges, partnership opportunities, commercial opportunities, hosting events and working with book-sellers & publishers).

Delivery Confidence

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? <i>(1 = not at all confident; 5 = very confident)</i>	3
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/04/2021	Est. completion date for implementation DD/MM/YY	01/03/2022
Is there an opportunity for implementation before April 2020? Y/N ; any constraints?	No. Strategy will need to be developed as well as link to community assets work.		

Implementation Details

- How will the proposal be implemented? Are any additional resources required?
- Please provide a brief timeline of the implementation phase.
- How will a successful implementation be measured? Which performance indicators are most relevant?

The savings will be identified during the development of the strategy with a view to implement the strategy during 2020/21. Additional resource will be required with an estimated cost of £230k to cover the cost of engagement and consultation and submitting funding bids to reduce the capital costs for adaptations where possible. Success will be measured through take up of spaces and income targets.

2021/22

Maximising the use of non-core library spaces that are currently underused or not used at all.

Three of the six branch libraries have upper floors that are inaccessible and as a result their use is limited. In the case of Stroud Green & Harringay Library for example, the first floor is not compliant with fire regulations and is not accessible, there is no lift or accessible WCs. As a result, the service is unable to use or let out the substantial amount of space on the first floor. The proposal will require capital investment to make spaces accessible and improve the facilities on offer at all to make them more attractive to use and increase income.

Coworking Spaces

It is proposed that we transform some of our under-utilised spaces in libraries to provide an in-house managed affordable coworking spaces service to generate an additional income of approx. £80k per annum. The income is calculated on a monthly fee of approx. £100pm for each work space. Research indicates that other existing providers fees range from £100pm to £350pm depending on location.

The spaces identified to date are –

- Alexandra Park Library – 8 workspaces
- Highgate Library – 10 workspaces
- Hornsey Library – 15 workspaces
- St Ann's Library – 10 workspaces
- Wood Green Library – 15 workspaces
- Stroud Green & Harringay Library - 8 workspaces

Coworking spaces offer an alternative option to the restrictive rents and leases of traditional office spaces and consist of people who work for a range of different companies, start-ups or for themselves. The spaces will be flexible and will offer office facilities for a few months or just one day a month to accommodate the different needs of users.

Case Study WIMBLETECH CIC

Since 2013, Wimbletech have worked with Libraries across London to maximise use of under-utilised space, creating an affordable spaces for hundreds of local start-ups. Through the process Wimbletech has established 10 pilots, 9 of which have been a success and are currently hosting 500+ Members who have helped deliver 600+ community events.

Wimbletech works closely with local Library Teams and also with National / International Library organisations to ensure that the programmes & activities that are delivered are in line with both local Library strategy and the wider Universal Library Offer.

Room Hire

Additional room hire income (minimum of £60k pa) will be achieved by reviewing our current room hire charges, increasing usage of library spaces and applying charges consistently across the Library Service. There is evidence that charges are not applied correctly across the Service and that spaces are not promoted within the local communities. The newly appointed Income Generation Coordinator will work with the Library Service Senior Managers and other council wide colleagues and key partners to secure additional use of spaces in line with the Borough Priorities and Community Asset Plans.

Fees & Charges

A benchmarking exercise of fees and charges will be completed to inform and make recommendations for revised fees and charges.

The review will include –

- All current fees and charges for services and activities provided by the Library Service
- Charges and arrangements for advertising spaces on screens to identify opportunities to promote the offer and increase take-up.
- All existing charges and arrangements for using Library spaces to ensure service level agreements and leases are in place and charges are appropriate and consistent throughout the Library Service.

New Opportunities

In addition, we will be exploring new opportunities to generate income for both 2021/22 and 2022/23 financial years, including -

- Introducing internal recharges for the use of library spaces where appropriate (or evidence added social value)
- Partnership opportunities with key partners such as the Police & CCG

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

There will be a clear vision for the service that communities, internal and external stakeholders have had the opportunity to influence with an improved library offer that is more targeted to the locality. There will be an improved Civic presence delivered through Library buildings.

The proposals align to the Borough Plan with respect to

PEOPLE – Libraries have activities and networks within local communities for social interaction, health & well-being, learning and to nurture all residents to live well and achieve their full potential.

PLACE - Libraries provide safe, welcoming and accessible places providing a range of activities and resources to support and develop strong resilient connected communities.

ECONOMY - Libraries provide safe, welcoming and accessible places providing a range of activities and resources to support and develop strong resilient connected communities

HOUSING - In times of multi occupancy accommodation & overcrowding Libraries provide spaces for people to work, study reflect and socialise.

Negative Impacts

Any changes to libraries can be perceived as an erosion of the library service despite this proposal being for a modernisation and expansion of the service. There may be a reduction in space for traditional library services.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?
List both positive and negative impacts.

Positive Impacts

Improved more targeted and developed library service and access to a wider service offer from partners and stakeholder groups as well as increased space with opportunities for community and business use. An internal stakeholder group with membership from Adults, Children, Regeneration is showing early indication that there is an appetite for this collaborative vision. Integrated services, future proofing our library services and maximising the use of the buildings. Achieving borough plan objectives.

Negative Impacts

Potentially disruptive period during implementation.
This will be mitigated through consultations and engagement with stakeholder groups.
Potential link with other programmes such as Connected Communities unknown and unexplored.

How does this option ensure the Council is able to meet **statutory requirements**?

Operating model would have to ensure statutory requirements are met, which will be included in the Strategy.

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Local opposition	H	H	ensure surveys and consultation cover all current and potential users/stakeholders and non users

Has the EqIA Screening Tool been completed for this proposal?	Yes
Is a full EqIA required?	Yes