

Get **more** out of Libraries



Transformation of the Library Service Restructure Phase I

**Presentation to the Culture, Communities & Rural
Affairs Select Committee
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Get **more** out of Libraries



HCC's Commitment to the Library Service

- Cabinet support and substantial cross party support
- £17m capital investment over last seven years
- £350,000 revenue support over last two financial years

Vision and Strategy 2009-2014

- "A creative service at the heart of Hampshire's communities which prides itself on meeting their evolving needs for reading, information, learning and enjoyment."



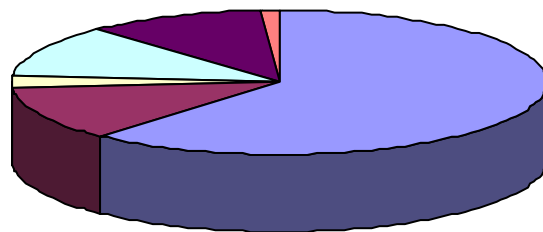
Vision and Strategy – Objectives for the Library Service

- Increase use of library services
- Strengthen and develop partnerships
- Involve local people in shaping and delivering services
- Support and develop staff
- Ensure long-term financial sustainability

Books, resources and provision of information are still at the core of the Library Service.



Budget £



■ Staff	11.833M
■ Premises	2.307M
□ Transport	0.512M
□ Bookfund	2.233M
■ Supplies including IT	2.11M
■ Central Recharges	.211M



Budget

- Last restructure saved £1.1m – but it wasn't enough
- Living beyond our means
- Balanced the budget by
 - Using the Book Fund
 - Freezing posts, delaying appointments
- £1.3m overspend predicted for 2010/11
- Expected to rise to at least £2m + in 2012/13
- This restructure is Phase 1



Causes of underlying budget pressures

- Increased costs:–
 - Staffing
 - Utilities
 - Rent
 - Postage etc.
- Continual need to invest in new technology e.g. replacing the Public IT access, RFID (self-service)
- Loss of income from audio visual loans etc.
- Continued need to generate efficiency savings in the future



Principles underlying Phase 1 of the restructure

- Continuing the transformation of libraries
- Minimise/eliminate calls on the Book Fund
- Financial sustainability
- No library closures
- No reductions in opening hours
- Aiming to delete anomalies in staffing across the Service
- Looked at what structure is needed now based on opening hours, visits, issues per library



Phase 1 Proposals

- Reducing the number of Managers
- Simplifying the staffing hierarchy by deleting a layer
- Reducing the staff costs in HQ/Support Services by 25%
- Stopping doing things/speeding up process

- 172 staff potentially at risk
- 65 FTE jobs to go, 14 are currently vacant, 3 are secondments



Staff Consultation 13 June – 2 July

- 9 staff briefings for 172 staff potentially at risk
- 3 staff training days – 550 staff attended
- 5 meetings with the Unions
- Email box – 50+ written responses
- Grouped comments into themes and circulated with HR/management responses



Comments Arising from Consultation

- HR issues
- Detailed enquiries and specialist collections
- Training
- Very few on the structure itself



What Happens Next?

- Report to Executive Member on 21 July to approve the new structure
- Start the selection process
- Phased interviews, all completed by mid October
- Implement 1 January 2011



Phase 2 & 3

- Mobile Review Phase 2 - end of 2010/early 2011
- Phase 3 - Further review of HQ, Spring 2011