ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	**Executive Committee**
Date:	**20th of July 2015**
Subject:	**Ensuring sustainable and efficient services for the future: Transforming Libraries**
Portfolio Holder(s):	**Councillor Ken Hughes**
Head of Service:	**Delyth Wyn Molyneux**
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Local Members:	**Relevant to all elected members**

A – Recommendation/s and reason/s

Recommendation

That the Executive accept the report and authorise officers to address the following:

1. Complete the detailed analysis of the options for individual libraries, based on the information provided in Appendix 1, confirming the costings involved.

2. Consult with other departments to develop possible collaboration options and calculate any efficiencies which could be achieved at corporate level.

3. Conduct full equality impact assessments.

4. Consult with CyMAL regarding the adequacy of proposals and any further developments.

5. Formulate a consultation document and consult with communities, staff and partners.

Long list of possible options

Below are the options which form the basis of the analysis of possible models which have been investigated. Following an option viability process some demonstrate a potential for cost reduction, and it could be argued, will go some way to mitigate the risk of the Council failing to fulfil its statutory duty, while others indicate they should be discounted as high risk to the authority. (Matrix Appendix 2)

Option A: Maintaining the Current Services
Option B: Reducing the Library Services
Option C: Co-Location
Option D: Collaboration
Option E: Sharing services with other Councils
Option F: External providers
Option G: Community- run Facilities
Option H: Community Library Access Points

Reasons.

The national and local agendas and financial challenges make it necessary for us to review the way that we provide our Library services.

We are working towards realising the commitments made in the Corporate Plan for IOACC 2013-2017 to:
o   Investigate options and establish a reviewed Libraries provision

This will mean:
o   Introducing a reviewed model for library services on the island.
o   ensuring focused and sustainable provision for this service.

The initial suggestions to instigate the transformation were presented to the SLT and the Transforming Service Excellence Board, and the first draft of the PID and PDD have received their approval, with the decision that three projects (Libraies, Culture and Youth Service) be governed by one Programme Board.

Timetable for the Programme

Aim 1: Develop a longlist of options to present to the Executive Committee for their approval to go out to consultation, by July 2015.

Aim 2: Undertake a public statutory and non-statutory consultation with partners on the longlist of options by the end of November 2015, including a full equality assessment of the options presented.

Aim 3: Based on the findings of the consultation and the work undertaken by the officers and Board, present a favoured shortlist of options for the Libraries service (including final costs and possible savings) , approved by the Executive Committee, by January/February 2016.

Aim 4: New service models actioned, by April 2017.

Financial aim: To ensure sustainable services and release savings of between 20-60% across the three services by April 2017.

B – What other options did you consider and why did you reject them and/or opt for this option?

It is necessary to undertake a comprehensive consultation programme with the public, with partners and with specific user groups, and to complete an equality impact assessment , in order to present a short-list of favoured options by January 2016.

C – Why is this a decision for the Executive?

The approval of the Executive is sought in order to undertake a comprehensive consultation exercise with the public, library users and other partners, and to undertake a full Equality Impact Assessment of the options.

CH – Is this decision consistent with policy approved by the full Council?

Yes

D – Is this decision within the budget approved by the Council?

Yes, for fulfilling its transformation programme .

DD – Who did you consult?	**What did they say?**
1 **Chief Executive / Strategic Leadership Team (SLT)** (mandatory)	The SLT has considered the report and is supportive of the steps that are outlined.
2 **Finance / Section 151** (mandatory)	Finance are currently working with the department on this project and therefore have no further comments.
3 **Legal / Monitoring Officer** (mandatory)	Included in 1 above.
4 **Human Resources (HR)**	We shall be working together with the department on any staffing implications raised in the wake of the options selected.
5 **Property**	
6 **Information Communication Technology (ICT)**	
7 **Scrutiny**	
8 **Local Members**	

9	Any external bodies / other/s	
	Anwen Hughes – Head of Children's Services	Anwen Huw's comments reinforce the intention of Recommendation 2 to: discuss how the role of Libraries and Family Information Service can contribute specifically to the Local Authority's duty to provide Information Service, Advice and Support by April 2016 as part of the requirements of the Social Services and Welfare Act 2016 (Wales)
	Jim Woodcock – Head of Planning and Public Protection	No comments.

E – Risks and any mitigation (if relevant)		
1	**Economic**	RISK: The review of library services may affect unemployed citizens' ability to seek work through access to IT services within libraries. MITIGATION: these effects will be considered fully as part of the public consultation, Equality Impact Assessment and when developing favoured options.
2	**Anti-poverty**	RISK: The review of the library service may affect access to identified groups and disadvantaged citizens' and other minority groups, to information and IT services within libraries. MITIGATION: these effects will be considered fully as part of the public consultation, Equality Impact Assessment and when developing favoured options.
3	**Crime and Disorder**	
4	**Environmental**	
5	**Equalities**	RISK: The review of the service may affect access to services for unemployed citizens, disadvantaged or disabled citizens or those who are unable to leave their homes.

		MITIGATION: these effects will be considered fully as part of the public consultation, Equality Impact Assessment and when developing favoured options.
6	**Outcome Agreements**	
7	**Other**	

F - Appendices:
Appendix 1. A review of the Library and infromation Service, The Way Forward. Appendix 2. Long-list of options for the Library Service.

FF - Background papers (please contact the author of the Report for any further information):

Library and Information Service Review

The way forward

Anglesey Library Service

2014-15

1 - Introduction

The Library and Information Service currently consists of two statutory services, namely the Library Service and the Family Information Service. The statutes relating to these services are quoted below along with an explanation note of the obligation to the Council of fulfilling its statutory duties.

Under Section 7 of the Public Libraries and Museums Act 1964, library authorities [i.e. local authorities who exercise library functions] have a statutory duty to provide a "comprehensive and efficient" library service for all persons desiring to make use thereof. Under Section 1 of that Act, the Welsh Government has a duty to secure the proper discharge by local authorities of their functions in relation to libraries. These terms are not defined in the Act, but the Welsh Government (WG) introduced the Public Library Standards in 2002 which define levels of service required.

To date there have been 4 Welsh Public Library Standard Frameworks which all 22 Library Authorities have been required to work towards. The purpose is to raise standards and ensure that each Authority is providing the best possible service for its residents while ensuring value for money. The fifth Framework became operational in April 2014 and has brought with it some changes. There are no longer 9 clearly defined Standards but rather four core service aspects [customers and communities; access for all; learning for life; and leadership and development], which are then further divided into, Welsh Public Library Standards Core Entitlements [WLPSCE1-18], and Welsh Public Library Standards Quality Indicators [WPLSQI1-16]

The Standards are the way in which the Minister assesses whether Library Authorities are fulfilling their statutory duties to provide a 'comprehensive and efficient' Library Service. Should an Authority appear to be failing in its duty as laid down by the 1964 Act and the Welsh Public Library Standards, the Minister may relieve the authority of the Service and either carry out the duty himself or pass them to another organisation. _However, the cost of this intervention will remain with the Local Authority._

The duty of the Library Service is to create opportunity for all through information, learning and inspiration. The Welsh Government document **Libraries Inspire – The strategic development framework for Welsh Libraries 2012-16** states: _"Libraries will inspire the people of Wales to enjoy reading, enhance their knowledge and skills, to enrich their quality of life and empower them to realise their full potential."_ In order to fulfil this requirement a Library Service must have the capacity to do so both financially and physically.

Under Section 27 of the Childcare Act 2006, Local Authorities in Wales have a statutory duty to _"establish and maintain a service providing information, advice and assistance to parents and prospective parents"_. The Guidance to Local Authorities – Childcare Act 2006 (March 2008) states _"Meeting the duty in Section 27 to provide Information, advice and assistance to parents is a vital part of achieving an effective childcare market"_

The duty of the Family Information Service is to *"provide an information service for parents and prospective parents"* the information will cover two main categories, 1 – Childcare 2 – Other services or facilities which may be of benefit to parents, prospective parents, children or young people.

There is no prescribed way in which the Authority must undertake its duty to provide the Family Information Service; indeed there are many variances across Wales, however the duty must be performed. Historically the Service was funded through the Cymorth grant but following the formalisation of the Service under the 2006 Childcare Act the funding is now part of the Authority's Revenue Support Grant.

1.1 General benefits

Library Services are ideally placed within the community in terms of location and public perception to engage with individuals. Libraries are free, welcoming and unthreatening and as a result are able to work across many Welsh Government outcome areas including tackling poverty, literacy, digital inclusion, health and wellbeing and creating cohesive communities. By supporting job-seekers to get on-line, helping parents to read with their children and providing a freely accessible space for people of all ages to gather information, sit and reflect or study the Library Service contributes to the local and national economy.

Libraries for many are the only contact they have with their Local Authority and a good Library can shape people's views of their Council. It is true to say that whilst Anglesey Library Service has knowledgeable staff and good buildings which are well stocked there is potential to add to this and to provide many more Council services through libraries. This in turn could realise corporate efficiencies.

1.2 Past reports on the Services

There have been several reports in recent years regarding the Library Service and possible ways of making changes to the Service and becoming more efficient.
Dec 2012 – Scrutiny Review Panel – Library Service (led by GBH & JRT)
Apr 2013 – Library and Information Service – Transformation Programme Draft document (JRT)
2013 – Library Service Sufficiency Review and Options (JRT / RR)
In 2012 as part of the Scrutiny Review Panel's work there was a Seminar of the Library Service's Professional team, Head of Service and Director of Community (at that time Libraries were a part of the Community Directorate) along with Councillors and Senior Officials from CyMAL the Welsh Government Department responsible for Museums, Archives and Libraries. **The clear conclusion from this Panel and from consecutive reports is that it will be a challenge to achieve a quality Library Service model which is more cost effective than the one currently in place**.

However, the Service is fully aware that it must investigate all possibilities in order to ensure the sustainability of services to the residents of Anglesey for future years.

1.3 Response to future challenges

Libraries making a difference: The fifth quality framework of Welsh Public Library Standards 2014-17 places an emphasis on outcomes and the wide ranging effects and benefits the service has on Anglesey residents. This makes it even more important that customers' needs are central to all the Library has to offer.

The UK Government target to reduce the budget deficits impacts on all local authority services and has resulted in some severe service reductions. Similarly the policies of the Welsh Government and the priorities of the Council will significantly affect the range of provision offered by the Library and Information Service. For example CyMAL are actively developing an all Wales Library Management System which should be partially implemented during this financial year (14-15) with North Wales being the pilot area.

The *Isle of Anglesey County Council Corporate Plan 2013-17* states that the Libraries are the 'front door' to the council and that there needs to be *"partnership working and shared premises to give local people improved, simplified and seamless access to the information and services they need".* The libraries are ideally placed within communities to be able to deliver further services (payments, housing/benefit applications, planning application submission) and could play a vital role in the Council's Transformation agenda. It may also be possible to implement a strategy for smarter working within libraries and having corporate hot desks and utilize the IT infrastructure which already exists. While this may not give a Service saving it could result in savings at a corporate level.

Delivering Quality Information for Families Together – *A guidance document for Family Information Services in Wales* (September 2014) (Appendix1) sets out a recommended standard for FIS throughout Wales. The document includes guidance on the breadth of information which should be offered and how enquiries should be recorded and goes as far as to suggest an adequate staffing level. This document follows **Minimum Family Information Services Quality Standards for Wales** (part of the Childcare Act 2006) and **Guidance to Local Authorities – Childcare Act 2006** which was published in 2008. The Authority will need to take this publication into account when planning the service for the future and read it alongside the previous documentation.

Structural changes recommended in the Williams Commission Report will also influence the long term future of the services as boundaries change. By reviewing the Service now we will be better placed for future developments.

The future challenges inform and influence the drivers for change.

1.4 Vision

The Library and Information Service's vision is to be a continually improving and modern Library and Information Service which is at the heart of communities acting as a 'universal front door' for the council.

1.4.1 The Library Service aims to:

- Actively promote reading to children and adults resulting in a population with better literacy skills and who enjoy reading for pleasure

- Work with others to support learning throughout life by offering opportunities and access to information about courses and activities available locally

- Enable Anglesey residents to achieve their personal goals whether that is finding employment by accessing library computers to search and apply for posts or learning more about a hobby through reading.

- Provide access to information both in print and electronically to the residents of Anglesey.

- Provide access to computers and IT along with support to use these facilities; this will result in a lessening of the digital divide and give many Anglesey residents the skills and opportunity to benefit from services and offers which are only available on-line.

- Become a focal point for Council services where customers can conduct any business they have with the Council under one roof.

Family Information Service

The Isle of Anglesey Family Information Service will:

"Provide quality, accessible and impartial information and guidance on the full range of childcare and other children and young people's services, resources and issues led by the needs of children, young people and their families, carers, employers, professionals, and local and national government and their agencies".

2 Drivers for Change

2.1 – Welsh Government Guidance
The Welsh Government, in its publication **'Libraries making a difference – The fifth quality framework of Welsh Public Standards 2014-2017'**, has set out its vision and expectations for public libraries for the next three years. The main aspects of the framework
  ▪ Four core service aspects [customers and communities; access for all; learning for life; and leadership and development],

- Welsh Public Library Standards Core Entitlements [WLPSCE1-18], and
- Welsh Public Library Quality Indicators [WPLSQI1-16]

are outlined in appendix 1. It provides opportunities for libraries to deliver services in innovative ways making the best use of the available resources. It also provides a robust assessment of the performance of the library service, showing the benefits of using libraries and should be easily understood by stakeholders. It will also act as a catalyst for improvements to the Library Service.

The Council is required to report performance against the various elements of the framework on an annual basis. The return indicates whether the entitlements are fully met, partially met, or not met, with appropriate description/explanation where relevant. The Council's return will also include at least one, but no more than four, specific case studies describing the impact which the library service has had on an individual, or on a group of individuals, during the year. It will also need to refer to how the library service is contributing towards wider social drivers (e.g. health and well-being; digital inclusion.)

CyMAL, the Museums Archives and Libraries division of the Welsh Government, oversee the monitoring and assessment of the outcomes. Annual returns are scrutinised for completeness by an independent reviewer and a peer reference group. The independent reviewer then prepares a formal written feedback report, covering all aspects of the framework. The findings are brought to the attention of the relevant Minister.

As the ultimate sanction in the cases of failure to deliver a comprehensive and efficient library service, the Welsh Government can institute an inquiry, issue a direction and transfer the library functions of a library authority to itself or to another authority/organisation. (Financial responsibility would remain with Anglesey County Council.)

Delivering Quality Information for Families Together clearly sets out the Policy areas to which the Family Information Services are contributing. In doing so it also *"aims to ensure that FIS in Wales are well-equipped to meet new local, regional and national priorities around child poverty, childcare and family support"* There is considerable emphasis in the guidance as to how FIS should plan its delivery as well as whom the audience should be. Guidance is also made as to the management of the service and the need to ensure "*sufficient competent staff to meet targets and deliver a good quality service.*"

2.2 Corporate needs

The Statutory nature of these services need to be addressed in any plans to reform and it will be essential that due care is taken by the authority to ensure that it maintains a service which complies with its duty under both the Libraries and Museums Act 1964 and the Childcare Act 2006.

While the Corporate Plan 2013-17 suggests a need to achieve a saving of up to 60% it maintains that libraries should remain at the heart of the community. It also states

that we "will explore options and implement a revised Library provision model". This review aims to explore the possible options available for a revised delivery model which will provide "A focused and sustainable library provision" and comply with the Council's duty as laid down in the 1964 Libraries and Museums Act.

A review of the Library and Information Service cannot be undertaken without due regard to other Council Services which could be delivered either by the Library and Information Service or at libraries by other service areas. Detailed discussion must be undertaken to establish the potential of establishing Anglesey Libraries as One Stop Shops for all corporate activity from housing applications, benefits enquiries, Council Tax and other payments to planning application submission. This would ensure that libraries become not only the front door to the Council within communities but could also see a reduction in cost to other service areas.

2.3 Future

Maintaining a focus on our users / customers can be challenging in an environment dominated by financial cuts. However, without understanding our customers' needs we cannot design a future delivery model that is fit for purpose. We have undertaken a substantial review of the use of our services in the formulation of this document and have studied responses of customer surveys in detail in order to better understand our customer base.

There are many factors to consider while looking to the future. The main priority for any library service must be to remain focussed on developing literacy skills in children and adults and embedding a love of reading in customers. This will in turn benefit the community, the economy and the individual. By developing readers we are contributing to the Government's Skills Strategy.

Giving people the opportunity to use computers and other electronic devices and supporting them through their first steps to digital literacy is contributing to the Government's Digital Inclusion Strategy. This results in a reduction of the inequality experienced by those without digital skills.

Delivering bilingual Rhyme Time sessions promotes both a love of books in young children and their families and develops a generation who communicate well and have an understanding of both languages from an early age. This contribution to our culture and heritage is invaluable.

Libraries historically witness an upsurge in use during periods of economic recession when people seek free services (such as book lending and access to information) and require greater information provision (e.g. to complete job or welfare application forms). The need to make financial savings is an ever-present pressure. Projected savings targets for future years will influence the capacity and ability for future service delivery and may reduce the Service' ability to offer many valued activities. We must ensure that future delivery models will not discriminate against the poorest and most vulnerable members of our communities. This is particularly poignant now as we are prepared for the first local tranche of Universal Credit claimants going live.

It is expected that the numbers accessing Libraries for IT support with the process of making their claims and keeping them up to date to increase.

All of these contributions make Libraries central to many of the Welsh Government's key policy areas and strategies including; Health, Tackling Poverty, Social Inclusion, Ageing Well, Digital Inclusion, Education and Skills. Locally the Libraries are well placed to be central to many of the authority's transformation aspirations. With the roll out of mobile IT devices Libraries are ideally placed to allow access to the Council's Networks to those workers who are working flexibly and away from their usual place of work.

2.4 Financial

The Local Authority is facing substantial financial cuts and the continual challenge of improving efficiencies and effectiveness whilst maintaining quality services. It is inevitable that all service areas, including the Library and Information Service will be under review. This is a challenging and pressurised time for the Library and Information Service, and efforts will need to be channelled to thinking creatively about sustaining current services, maintaining standards and responding to the Fifth WPLS Framework and the projected financial cuts. The Corporate Plan 2013-17 suggests the need to achieve a saving of up to 60% by the end of the Plan.

While the service accepts the need to achieve savings it is vital that any efficiencies are not disproportionate and that the needs of customers especially those who may be worst affected such as single parents, the elderly and those on low income are central to any changes in service delivery.

3 Current Situation

The Library and Information Service had a total Budget of £1,177,670 in 2013-14 of which £864,250 is operational. In real terms this gives the Library Service an operational budget of £794,360 and the Family Information Service an operational budget of £69,790. The Services combined employ 10 full time and 21 part time staff and are delivered through 11 sites, a Mobile Library, Housebound delivery van and a Schools Mobile Library. A full budget and expenditure breakdown follows in 3.4.

3.1 – Current performance against the Welsh Public Library Standards

The most recent Report (Appendix 2) is that for the returns of 2013-14, the final year of the 4th Framework. Anglesey was meeting 6 out of 9 Public Library Standards.(WPLS 4th Framework form April 2011-March2014).

The Service maintained the pattern of provision which enabled high performance against WPLS1 (service points and access to them) despite the rural nature of the island. WPLS2 (facilities and services to users with special/additional needs) is also achieved. The Service performed well against the standard for opening hours

WPLS3, with aggregate opening hours within the standard and with very few disruptions to service throughout the year.   ICT provision- WPLS4 remains within the standard as does WPLS7 (delivery of requests) bearing in mind the relatively low expenditure on books and library materials this is a testament that the Service is utilizing resources effectively. WPLS9 – overall public space is the final standard which is fully met.

The Service is partly meeting the requirements of the remaining 3 Standards, namely WPLS 5 (annual stock acquisitions), WPLS 6 (annual expenditure on stock) and WPLS 8 (staffing).
In WPLS5 the Service has exceeded the target for acquisition of materials for children and young people however; it has missed the target for acquisition of materials for adults by a considerable margin.
In WPLS6 similarly expenditure on materials for children is exceeded, however this includes the stock for the Schools' Library Service, annual expenditure on books and materials for adults is substantially below the lowest quartile;
The service is not meeting all the requirements of WPLS 8. The overall staffing levels have fallen; numerically the actual library service staffing resource is one of the smallest in Wales. When only actual staff in post is considered the authority is failing to meet the overall requirements of the Standard. There is a slight increase in the percentage of professional staff engaged by the service and just meets the stipulated level, however this is merely a statistical fact resulting from the reduction in the overall levels.

The fourth framework of WPLS stipulates that overall staffing levels should not fall below 0.37fte per 1,000 resident population. Based on our reporting population of approx. 70,000 this should be 25.9fte staff (We are currently, including Caretaker/Delivery Driver) 6.1 fte below the standard) of which at least 23% should be formally qualified (5.6fte Professional posts)Currently 1.6fte below

For the fifth framework Libraries Making a Difference 2014-17 the WPLS QI13 states Library authorities shall achieve total establishment levels of 3.6fte per 10,000 (0.36/1,000) resident population giving a target staffing level for Anglesey Library service of 25.2fte based on a population of 70,000.(however this should not include Caretaker /Delivery driver (0.81fte) as the post is not involved in 'direct service provision') Staff holding a recognised qualification should not fall below 0.65fte per 10,000 which equates to 4.55fte (for the 5th framework we will however be allowed to report on 'qualification in cognate areas', this may allow us to use the Assistant Librarian Post (qualified teacher in post)

In order to reach the minimum Standard of staffing as per the WPLS 5th Framework Anglesey Library Service would need an additional 6.21fte posts 0.55fte of which would need to be a professional post. This would mean an increase to the staffing budget of circa £128,000.00. As this is not an option the Authority must accept that it will not achieve this standard during the life of the 5th Framework either.

In order to reach the lowest quartile in Stock acquisition the service also requires an increase of £38,370 in the Bookfund. Further investment in this area of the budget is also unlikely during the 5th Framework.

3.2 Current delivery model

Library Service - Currently there are 10 static libraries in the Authority accommodating the needs of our communities. The libraries range in size from 2 large town libraries which are open on six days, 4 medium sized libraries open up to 20 hours and 4 small branch libraries which open for up to 12 hours. Full details of the Libraries can be found in individual profiles within Appendix 3.

The staffing ratio and opening hours can also be seen in Appendix 4 .

The mobile library – providing a service to villages and rural areas (over ¾ of a mile from a static library) operating a monthly schedule of approximately 110 stops at community points and a monthly schedule of visits to in the region of 60 Housebound library users to those unable to visit the library due to illness or mobility restrictions. 1 full time post = 1fte

The Service operates a Children and Schools Library Service which provides curriculum support for teachers and promotes reading for pleasure to children through various activities. Schools subscribe to the service and receive curriculum support packs on request usually termly. The Schools Mobile Library visits the 35 primary schools which subscribe to the service once a term thereby giving pupils the opportunity to borrow books for their reading pleasure (the school subscription does not cover the cost of the service, however the school Library resources are included in the general stock and can be borrowed and requested by all members). Bookstart activities and regular rhyme time sessions, author visits, books quiz and World Book Day activities as well as the Summer Reading Challenge and summer activities are also run by the service. 3 full time (1 of which is Professional) and 1 part time posts = 3.41 fte

Library Service Manager (Professional post) = 1fte

Community Librarian (Professional post)= 1fte

Caretaker/Driver = 0.81fte

And although not funded by the Service the Lifelong Learning Co-ordinator post is used for reporting purposes(Professional post) (post holder is a qualified Librarian and has some service input) = 1fte

The total number of full time equivalent posts = 19.8

Of which professional fte posts = 4

Family and Information Service - located within the Integrated Children's Centre, Llangefni the service offers a range of information relating to children, young people and families through a telephone line, database driven website (which recently

received considerable grant investment to improve functionality, appearance and reporting capacity) and outreach work in various events and locations.

The service consists of 1 full time Manager supported by one 0.5fte admin post; this has been the case from the introduction of the service in 2004. However, the service was recently granted additional funding to facilitate a further 0.4fte post. This funding ends with this financial year 2014-15 which will immediately provide a saving of £7,824 in 2015-16.

3.3 Staffing Structure

Appendix 5

3.4 Staffing North Wales

Library Service (2014-15 staffing levels)
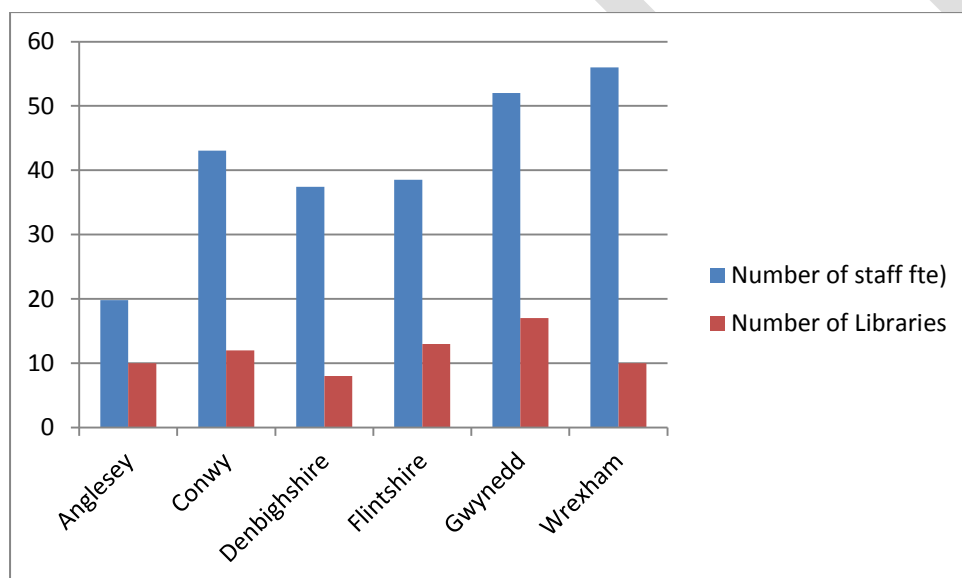
Anglesey Library Service is 6th out of the six North Wales authorities in terms of staffing. The North Wales average is 38.3 fte which is almost double the Anglesey Library Service's staffing establishment.

Family Information Service (2014-15 Staffing levels)

Number of Staff (fte)
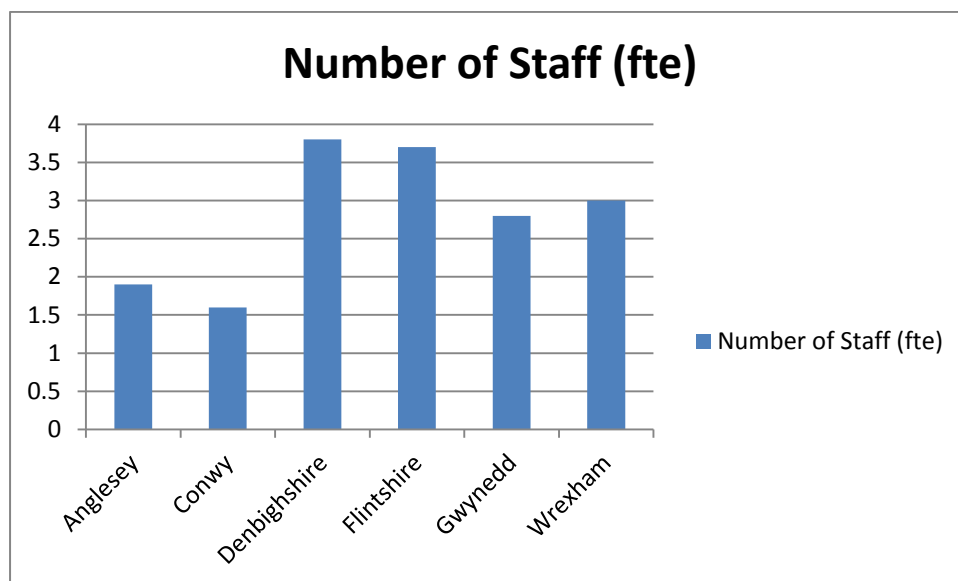
Anglesey Family Information Service is 5th out of the six North Wales authorities in terms of staffing. The North Wales average is 2.8fte and Anglesey stands at 1.9fte which is considerably below average and below the guidance for an effective service as outlined in **Delivering Quality Information for Families Together**.

The review of the Library and Information Service will not simply focus on reducing expenditure, although budget cuts are clearly identified in the corporate plan, but will, rather consider the purpose and role of the Service within the Authority and the wider community.

3.4 Budget and expenditure

	2013/14 (Actual) £	2014/15 (Budget) £	
Library Service			
Buildings related – Rental, electricity/gas, repair &maintenance, water, cleaning etc, excludes NNDR costs	104,050	121,860	
Supplies & Services – Books, Bibliographic services(Talnet), ICT, stationary, photocopier etc	232,686	237,400	
Staff related – Salaries, NI, Pensions	456,073	487,670	
Vehicle related – Insurance, fuel, maintenance	5,704	18,310	

Income	-58,401	-70,880	
Sub Total Libraries Service	**740,112**	**794,360**	
Family Information Service			
Buildings related	10,630	2,630	
Supplies & Services	5,003	14,420	
Staff related	54,527	52,740	
Sub Total FIS	**70,160**	**69,790**	
Central Support Services	154,549	143,990	There is no service control of these figures and no breakdown currently available. No saving can be made from these sums.
Capital Financing	104,088	104,080	
NNDR Costs	64,565	65,450	
Total Library and Information Service	1,133,474	1,177,670	

Table 1: Library and Information Service Budget 2014-15

Table 1 shows how the budget is split between both the Library Service and the Family Information Service. It also shows the amounts repaid into the Authority from the Library and Information Service as a whole in light of Central Support Services, NNDR costs and Capital Financing, this sum equates to approximately 27% of the total budget leaving an actual operational budget of £864,150 for 2014/15. This is then divided as demonstrated by the Sub totals for both services.

Savings of between 10% and 60% will be explored in the Future delivery models the table below illustrates numerically what this will mean to the Total Operational Budget of £864,150.

Level of Saving	Financial Saving	Remaining Budget
10%	£86,415	£777,735
20%	£172,830	£691,320
30%	£259,245	£604,905
40%	£345,660	£518,490
50%	£432,075	£432,075
60%	£518,490	£345,660

Table 2: Stepped cut to Operational Budget Libraries and Family Information Service

Tables 3 and 4 show the operational budget available to the Library Service of £794,360 and the operational budget of the Family Information Service of £69,790 and the effect of the stepped efficiency savings on the budget which is within the individual Service's control.

Level of Saving	Financial Saving	Remaining Budget
10%	£79,436	£714,924
20%	£158,872	£635,488
30%	£238,308	£556,052
40%	£317,744	£476,616
50%	£397,180	£397,180
60%	£476,616	£317,744

Table 3: Stepped cut Operational Budget Libraries (excluding Family Information Service)

Level of Saving	Financial Saving	Remaining Budget
10%	£ 6,979.00	£ 62,811.00
20%	£ 13,958.00	£ 55,832.00
30%	£ 20,937.00	£ 48,853.00
40%	£ 27,916.00	£ 41,874.00
50%	£ 34,895.00	£ 34,895.00
60%	£ 41,874.00	£ 27,916.00

Table 4: Stepped cut to the Family and Information Service's Operational Budget

3.3.1 The Libraries' value for money

In 2013 CyMAL commissioned ALMA-UK (Archives, Libraries and Museums Alliance UK) to conduct research into the economic value of public libraries. The conclusion was that while the perceived value to the public of each visit to the library is £26.38 the actual cost of each visit (Wales average) is £3.50. In addition to the seven fold value v cost of libraries there are also community benefits which must be considered, the average customer spends £8.07 locally on each visit to a library; people save an average £160 annually by using the library service. This equates to an estimated value of £2,065 to a library user per year.

Locally we can break down the cost of providing the library service to a branch library level. This gives us a picture of the cost of each building, staffing and associated costs. We are then able to use our user data to calculate the cost of each visit both as an Authority average (£2.50) and per library as seen in 3.4.

3.4 Performance

Library Service

By using the WPLS performance indicators and Cymal's Annual Report on our return here as well as locally collected PI's we are able to compare Anglesey Library

Service with the rest of Wales. Detailed information for each library is in the individual Library Profiles (Appendix 4).

Library	Opening hours per week	Visits per annum	Visits per hour open	Items loaned per annum	Items loaned per hour open	Cost per visit	Cost per item loaned
Amlwch	20	25,856	25.9	22,362	22.4	£1.12	£1.29
Beaumaris	17	8,196	9.6	19,909	23.4	£3.30	£1.36
Benllech	16.5	30,080	36.5	27,423	33.2	£1.00	£1.10
Cemaes	11	3,047	5.5	7,203	13.1	£5.51	£2.33
Holyhead	40.5	69,575	34.4	58,976	29.1	£1.83	£2.16
Llangefni	44	99,571	45.3	79,363	36.1	£1.35	£1.70
Menai Bridge	20	40,982	41.0	42,687	42.7	£1.05	£0.99
Moelfre	11	1,599	2.9	3,696	6.7	£4.38	£1.89
Newborough	7	1,649	4.7	5,287	15.1	£2.76	£0.80
Rhosneigr	11	5,699	10.4	6,646	12.1	£2.74	£2.35
Totals	**198**	**286,254**	**216.2**	**273,552**	**233.9**		
					Average Costs	£2.50	£1.60

Table 5: Costs based on direct costs which are attributed to each Library, they do not include stock, professional support or ICT costs which are centralised within the service. Average costs are based on an average of the last 3 years expenditure, however, if the exercise was repeated and based on 13/14 actuals only, the average costs would change. The average cost per visit would change to £2.61 and the average cost per item loaned would change to £1.65.

Family and Information Service

By using the data which is reported quarterly to NAFIS (National Association of Family Information Service) it is clear to see that the Service is in demand and indeed that the demand is increasing. In In 2012-13 enquiries received by the Service stood at 5,340, during 2013-14 the Service received and responded to 6,791 enquiries. To date in 2014-15 there have been 9,122 enquiries. It cannot be seen as a coincidence that it was during 2013-14 that the additional 0.4fte post was added to the service and the subsequent increase in capacity.

4 Conclusions and strategic direction

Having considered all of the data and information available it must be recognised that the Anglesey Library Service has been performing consistently well against the Welsh Public Library Standards in recent years. This is despite having one of the lowest staffing establishments in Wales and the lowest budget in North Wales. The

service is in the region of £1 per visit cheaper to run than the Welsh average however it remains above average for performance against the WPLS.

Remodelling the service to ensure maintained or improved standards in service, continued achievement against the WPLS and attempting to achieve a financial saving will be a challenge. It is a challenge that the Service is taking in order to ensure that the residents of Anglesey have access to a Library and Information Service which is continually improving, modern and at the heart of communities acting as a 'universal front door' for the council.

Any strategic direction must enable the Service to respond to changes or developments in technology; economic and social pressure as well as being reactive to the population's changing expectations.

5 Possible Options

Having undertaken a study of models of delivery which have been developed by authorities throughout the UK it has become apparent that some models are not viable in enabling the Council to provide a "comprehensive and efficient library service" while also achieving an efficiency saving. Furthermore, it is apparent that in order to achieve a 60% budget reduction it would be very difficult if not impossible for the Council to provide a library service which could be described as "comprehensive and efficient".

Below are the options which form the basis of the analysis of possible models which have been investigated. Following an option viability process some demonstrate a potential for cost reduction, and it could be argued, will go some way to mitigate the risk of the Council failing to fulfil its statutory duty, while others indicate they should be discounted as high risk to the authority. (Matrix Appendix 6)

- Option A: Maintaining the Current Services
- Option B: Reducing the Library Services
- Option C: Co-Location
- Option D: Collaboration
- Option E: Sharing services with other Councils
- Option F: External providers
- Option G: Community- run Facilities
- Option H: Community Library Access Points

6 Definition of options

- Option A: Maintaining the Current Services – do nothing to the delivery of the service although possibly introduce a new staffing structure

- Option B: Reducing the Library Service – within this option there are numerous variances from reducing opening hours to closing libraries

- Option C: Co-Location – within this option are many possibilities for co-locating for example integrating with schools, community centres, other council services and third parties.

- Option D: Collaboration – in this context there are three main types of collaboration;
  Local – within the local authority across services by offering a one stop shop to council services for the public located within libraries
  Regional – between neighbouring authorities and across North Wales
  All Wales – within CyMAL led projects such as the all Wales e-book service

- Option E: Sharing services with other Councils – this could take a variety of guises from sharing professional expertise/posts to sharing resources e.g. computer systems/vehicles

- Option F: External providers – The Council could opt to outsource the library service to another provider, this could be another local authority, a private company, social enterprise or trust. The ultimate responsibility for adhering to the 1964 Library and museums act remains with the Council regardless of the delivering body.

- Option G: Community- run Facilities – There are numerous possibilities for community-run facilities; maintaining a limited staffing model but handing the control and management of buildings to a community organisation; handing the building and its contents to the community and removing all staffing thus allowing the community to either continue with the service on a volunteer led basis or to cease delivering; or retaining the building whilst handing the day to day running of the library to volunteers – this would entail continuing support for IT infrastructure and a professional input into the running of the service. (TUPE considerations would need to be taken)

- Option H: Community Library Access Points – within this option there are many permutations:
  A set of shelves in a local school/shop/pub/café/community centre/leisure facility with a collection of books which are updated regularly – they would be loaned on a trust basis by the public.
  Self-service sites again within one of the local sites but including the technology for self-issue and discharge of items. Members could order items from the main collection which could be delivered to the site; or
  A partly staffed access point run in collaboration with volunteers where the Library Service's resources can be accessed however there may be a short delay in delivery

7 Recommendations

That the Executive accept the report and authorise officers to address the following:

Complete the detailed analysis of the options for individual libraries, based on the information provided in section 6, confirming the costings involved.

Consult with other departments to develop possible collaboration options and calculate any efficiencies which could be achieved at corporate level.

Formulate a consultation document and consult with communities, staff and partners.

Conduct full equality impact assessments

Consult with CyMAL regarding the adequacy of proposals and any further developments.

	Option A - Maintain the current provision	Option B - Reduced Service	Option C - Co-Location	Option D - Collaboration
Political	No negative response from the electorate prior to the Assembly and Local elections. Limited scope for development, service remains restricted in terms of its capacity to meet local and national agendas.	Whilst reducing the service somewhat could see some benefits by focusing resources/finances on fewer locations there remains significant potential for negative response from the electorate. Particularly in areas affected by any such reductions. It may be difficult to justify the financial saving achieved for the percieved value of the Service to the public. Possibility of large pockets of population having no accessible library service as a result. Mitigating actions could lessen the risk	Being able to offer more Council services from the one location would be beneficial not only to the services in question but also to the Authority as a whole. However, co-location does not have to be constrained by Authority led services and could include many partnership models. Would require 'buy-in' from services or a community led offer of suitable locations.	Local collaboration within the Authority could enhance relationships between the Council and the electorate as various services could make use of the library buildings to deliver. In light of the Williams Commission report and plans to reduce the number of local authorities it is reasonable to develop a stronger ethos of collaboration where possible. the success of this is evident with the increase in the Digital offer available to customers as a result of regional and national collaboration.
Economic	Opportunities for the Authority to save funds in the long term by utilising buildings and training staff to deliver further services, recognising this within job descriptions, and allowing libraries to become a true 'front door' to the Authority. By maintaining the Service at it's current level the Authority can eliminate the impact of reductions on those utilising the Service to seek empoloyment.	In order to achieve notable savings to the Authority there would need to be a substantial reduction in the service. As a result of closures it may be possible to realise some capital from the sale of Authority owned sites. however, 5 of the branch libraries are in the top 500 in the WIMD access to services indicator - any reduction in service will see these areas decline further in the WIMD ranking overall. It could also have an effect on people's ability to comply with DWP's Claimant Commitment and may result in a higher number of sanctions enforced by DWP. Effect will be dependant on the severity of reductions.	While it may be difficult to realise 'cash' savings it will inevitably save the authority monies in the longterm by offering both good asset management, improved access to services for the public and a holistic view of the Council.	It is difficult to put a figure on the financial benefit of local collaboration to the service, however it is inevitable that there will be a saving to the Council - the extent of which largely depends on the level of collaboration which could be achieved. The regional and national level on the other hand have a much more tangible benefits as can be seen from co-purchasing of e-books, e-zines and e-audio materials. During this financial year there will also be a step towards an all Wales Library Management System which will be piloted in the 6 counties of North Wales. Other tangible benefits to customers could be , for example, the ability to conduct their financial transactions with the Council at a location which is convenient and accessible to them. Economic benefits to our users in terms of access to resourses and IT could be enhanced
Legal	Continue to demonstrate an average performance in terms of the Welsh Public Library Standards against which measures the authority's ability to provide a service which complies with the 1964 Libraries and Museums Act	Reductions in the Service will have a detrimental effect on the Service's ability to achieve against the Welsh Public Library Standards - this could leave the Authority open to sanctions from the Welsh Government. There could also be a legal challenge should the Service be seen to have been decimated	It is possible to co-locate with either other services or into other community owned buildings without having a detrimental effect on the Service's performance against the Welsh Public Library Standards. This would however be dependant on being able to find sufficient suitable venues.	It is possible to collaborate with either other services or other authorities without having a detrimental effect on the Service's performance against the Welsh Public Library Standards. This would however be dependant on being able to gain sufficient support and buy-in from potential partners.

Technological	Buildings could contribute to the transformation agenda by offering a space for flexible/agile working. We would be able to continue to provide the same level of ICT access and support to the public	A reduction in hours/closure of some service points will have a detrimental effect on those users who have no other access to ICT in order to search for jobs and, from September, manage their Universal Credit claims. It would have the worst effect in the rural areas where public transport is less frequent. Inability to offer same access to ICT which in turn will make it impossible for the service to address the Digital Inclusion Policy. A lack of staff capacity could result in failure to deliver change.	Relocating the library service into other buildings would result in the need for investment in terms of IT infrastructure. Intergrating other services into the current library buildings on the other hand presents an opportunity as the infrastructure is mainly in place excluding the need for additional network points.	The new Library Management System may cause some operational changes, however, the system may be cloud based which could result in a lesser need for physical technicial support. It may be possible to continue with support for ICT users within the library service points and this may even be enhanced as the benefits of each collaboration is achieved.
Sociological	Parents with young children, older residents, those not working and seeking employment and those who are unable to visit a physical library can continue to enjoy the same level of Service	The reduction in hours/closure of some service points and the possible withdrawal of the mobile library would see the most vulnerable residents affected. Parents with young children, older residents and those who are not working and seeking employment could be those worse affected. Loss of f2f interaction with the Council in many areas of the Island - losing the "front door" in those areas. Effect will be dependant on the severity of reductions and any mitigating factors	Will present the end user with a cohesive offer under one roof. May result in higher footfall and increased membership as people realise libraries are open to all. Maintaining a presence within communities ensures that those within the top 500 in the WIMD indicator - Access to Services are not at risk of climbing higher in the Rankings	Being able to maintain and enhance services which are accessible to the public can benefit individuals and communities alike. Both can strengthen the feeling and perception of belonging and worth in communities. As with Co-location it may offer a more cohesive offer under one roof and could help Wards to avoid falling further in the WIMD.
Overall RAG				

	Option E - Shared Services with neighbouring authorities	Option F - External Providers	Option G - Community run facilities	Option H - Community Library Access Points
Political	In light of the Williams Commission report and Welsh Government plans to reduce the number of local authorities it is reasonable to develop a stronger ethos of shared services where possible. There does need to be an appetite for this from all sides as it cannot progress without this.	Outsourcing services to external providers is proving to be popular in the current political and economical climate. However, the library service independent of any other service lacks the critical mass and power to generate income to survive as a stand alone service. It could be an option, in time, to incorporate the library service with other services prior to any move to externalise.	There seems to be a strong political will on a national level to see community groups taking responsibility for facilities within their own community. Community run models can add significant value to the Library Service if community enthusiasm and capacity is strong. The resulting model would be dependant on how many community run facilities were viable.	Community library access points cannot replace a Library and risk a negative public response
Economic	The library service has a proven track record when it comes to co-procurement having shared a Library Management System and a Bibliographic unit with Gwynedd and Conwy since Local Government reorganization in 1996. There are regional and national purchasing consortia which offer a reduction in the cost due to economies of scale. By working more with neighbouring authorities it may be possible to extend the offer of support with ICT and Information Literacy. Economic benefits to the people of Anglesey in terms of provision and access to IT could be enhanced. Savings to the Authority would be difficut to realise	Economic benefits to our users in terms of access to resourses and IT could be maintained or enhanced. It would be difficult to achieve a saving in the short term, however in the long term it may be possible. There would have to be an agreement from the outset regarding the Authority's financial support to any organisation.	While encouraging communitiies to take over the running of facilities (buildings and their costs) offers the Authority modest savings, it could be perceived as a long term financial loss as any potential capital realisation which could result from either a reduction in the service (closures) or relocation. A community group would need a great deal of commitment in order to ensure a level of funding to service and maintain the buildings which are currently (all apart from Holyhead Library) in good/very good condition.. Economic benefits to the people of Anglesey in terms of provision and access to IT could be enhanced.	Investment in ICT infrastructure may be needed dependent on the type of Community Library Access Points developed. The simplest CLAP would only require a table/shelving unit and space in a community venue (shop/pub/school/hall) and a regular supply of books and requests. A more advanced CLAP may have some staffing, a self service machine and shelving. both options outlined would result in the need to pay some fee to the host venue. A result of closures may be capital realisation from the sale of Authority owned sites. However, 5 of the branch libraries are in the top 500 in the WIMD access to services indicator - any reduction in service will see a further decline in the WIMD rankings. It could also have an effect on people's ability to comply with DWP's Claimant Commitment and may result in a higher number of sanctions enforced by DWP.
Legal	Continue to demonstrate at least an average performance in terms of the Welsh Public Library Standards against which measures the authority's ability to provide a service which complies with the 1964 Libraries and Museums Act	Regardless of the outsourcing of any library service it remains the legal responsibility of the 'Library Authority' in Anglesey's case that of the Local Authority to ensure that the library service is "comprehensive and efficient" as stated in the Libraries and Museums Act, 1964. Any failure on the part of the external provider will result in the responsibility returning to the Authority.	Buildings under Community management in themselves do not present a legal risk. However the publication of guidance as to the nature of "Community Libraries" which can be included as part of the statutory provision within the Authority's annual return to CyMAL has been clarified and any provision must have a clear and strong lead from professionally qualified staff and a minimum of 50% of opening times must be staffed by library service employees. This results in the largest cost (staffing) remaining with the Authority.	CLAP's will not be seen as an alternative to a static library and will not in light of current guidelines enable the Authority to fulfill it's statutory duty in terms of the Library and Museums Act 1964 and the Public Library Standards against which this is measured.

Technological	Buildings could contribute to the transformation agenda by offering a space for flexible/agile working. The service would be able to continue to provide the same level of ICT access and support to the public. The new Library Management System may cause some operational changes, however, the system may be cloud based which could result in a lesser need for physical technicial support. It may be possible to continue with support for ICT users within the library service points and this may even be enhanced as the benefits of each collaboration is achieved.	It would be essential to have a robust Service Level Agreement with any external provider agreeing on any technologlacal support needed - would IT sytems, access to the networketc.. transfer	ICT infrastructure is already in place within the current library buildings, however there could potentially be issues relating to the use of this infrastructure by members of community groups should they wish to extend the service hours with volunteers. There would need to be a Service Level Agreement between the IT department and the Community group in order to ensure that both parties comply with the requirements of the other. Access to IT to our users could be extended.	Investment in ICT infrastructure may be needed dependent on the type of Community Library Access Points developed. It may be that there would be a need for a PC for a member of staff and a self service machine for use by the public. The IT department would need to endorse this type of provision before any consultation or call for expressions of interest were published.
Sociological	Parents with young children, older residents, those not working and seeking employment and those who are unable to visit a physical library can continue to enjoy the same level of Service. Being able to maintain and enhance services which are accessible to the public can benefit individuals and communities alike. Both can strengthen the feeling and perception of belonging and worth in communities. As with Co-location it may offer a more cohesive offer under one roof and could help Wards to avoid falling further in the WIMD.	Parents with young children, older residents, those not working and seeking employment and those who are unable to visit a physical library could continue to enjoy the same level of Service. Being able to maintain and enhance services which are accessible to the public can benefit individuals and communities alike. Having a more commercially based service may result in an enhanced offer to customers, giving the opportunity for further activities.	By enabling the communities to take over the running of the buildings it is giving them the potential to develop other services and activities within the library buildings and maintaining a community focus in some areas where there are very few community buildings. Parents with young children, older residents, those not working and seeking employment will be able to enjoy a similar level of Service. There is a risk attached to any developments which rely largely on volunteers, a sudden bout of illness, holidays and other responsibilities are all things which can affect the availability of volunteers and therefore of the service outside of any core Library Service hours.	Parents with young children, older residents and those who are not working and seeking employment could be those worse affected. Loss of face to face interaction with the Council in many areas of the Island - losing the "front door" in those areas. Community access points could mitigate some of the effects inherent in all options however they do not form an option on its own.
RAG				