



Business Strategy

2012/13 – 2014/15

Social and Community Services - Community Services

Directorate Statement: Service Area Community Services

Directorate	Community Services
2011/12 Gross Budget	£11.797m
2011/12 FTE	288.08 FTE

Year on Year changes as per 2011/12 – 2015/16 MTFP	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
Previously Agreed Pressures and Funding	-0.162	-0.002	-0.001	-0.165

Variations to MTFP Savings

Year on Year	2012/13 £m	2013/14 £m	2014/15	Total
Previously Agreed Savings	-1.817	-0.412	-0.032	-2.261
Variations to 2011/12 MTFP Savings	0.859	-0.035	-0.110	0.714
Revised Savings	-0.958	-0.447	-0.142	-1.547

NB: the budget and savings are for the whole of Community Services including Heritage, Victoria County History and Arts funding. Savings in these areas have been delivered or are on track to be delivered. This document concentrates on the delivery of the strategy in the Libraries, Museums and History services together with the Mill Arts Centre.

The Social & Community Services vision is:

“To support and promote strong communities so that people live their lives as successfully, independently and safely as possible.”

The directorate therefore has two primary functions:

- the delivery of targeted services to the most vulnerable members of the community of Oxfordshire to keep them safe and well
- the delivery of universal community services to the whole population in Oxfordshire.

There are four key elements of our overall Social & Community Services strategy which Community Services work towards:

- **Prevention “keeping people well”**

Through targeted investment in support for example reading for health schemes and heritage reminiscence work we will reduce the need for more intensive and expensive services later on. Creativity and cultural opportunities for engagement and participation: demand currently outstrips our ability to respond.

- **Personalisation “promote choice and control”**

Through Self Directed Support we will allocate people – a personal budget – to exercise choice and control, and to arrange and purchase their own care and support to meet their assessed eligible needs.

Personalisation is also about developing universal community services that are available to the whole population and support the development of communities and ensure opportunities for participation and involvement e.g. library services providing reading and information services; day opportunities; support to carers; volunteering and opportunities that can improve quality of life through cultural and community activity. Older people are choosing to access cultural services rather than traditional day care services and recognise the value and benefits of creative activity.

- **Protection “keeping people safe”**

We have to ensure that people do not have to worry about becoming vulnerable and that they can live a life free from both abuse and the fear of abuse and can have care and support in accordance with their needs. We will treat people as individuals with dignity and respect and take action to protect people where appropriate. Cultural and creative projects and services provide positive activities for young people – diverting from otherwise possible negative behaviour. Intergenerational work breaks down barriers that exist between younger and older people and promotes greater understanding, respect and builds cohesive communities.

- **Partnerships “working together”**

We will achieve our overall strategy through working in partnership with service users and the wider community alongside our key partners e.g. in health with the book gifting scheme, Bookstart; parish, town, city and district councils e.g. in providing museum services, the voluntary sector e.g. in delivering home library services; and the independent sector. Many of the heritage and arts partnerships are longstanding and have been built up through mutual trust, hard work and commitment – and in many cases they are examples of the ‘Big Society’ already in action.

Overview of progress 2011/12

The original business strategy included the Music Service which has since transferred to the CEF directorate. There is some limited grant funding for arts organisations which in future will be focused on only three countywide arts and cultural organisations (Oxfordshire Theatre Company, Oxfordshire Youth Arts Partnership, and Oxfordshire Visual Arts Development Agency) and Pegasus Theatre

Service areas where proposals need to be revised

In general many of the savings proposed and accepted in last year’s detailed Business strategy are in the process of being delivered. These include those for the History Service which brought together the services of The Oxfordshire Record Office and Oxfordshire Studies on one site at St Luke’s, Cowley; the restructure of the Museums Service and the reduction in arts grant

funding. Cogges Manor Farm Museum has now transferred to an external trust and the Victoria County History reduction in staffing and funding has been achieved.

The two areas which deserve most attention are Libraries (with proposals to be considered by Cabinet (Item CA6) on 12 December 2011 following completion of the consultation process and therefore detailed plans have yet to be approved) and The Mill Arts Centre where there is still doubt about the future redevelopment of the site.

Detailed plans for 2013/14 & 2014/15

Within the Museum Service, although the proposed efficiency savings will impact on the type of service being offered they are on track to be delivered. Staff consultation on the proposed new structure has taken place and the final structure has been costed to ensure it delivers the savings for 2012/12 and 2013/14 whilst continuing to deliver the core service albeit reduced in depth and extent and reliant on the successful recruitment of volunteers.

The potential to further develop partnership working with the University Museums and other local authority providers through the Oxfordshire Heritage Partnership has been strengthened by the development of the Accessories Project (completes March 2012) funded by Renaissance via the University Museums and managed and delivered by the County's Museums Service.

Demolition work has started at The Oxfordshire Museum to prepare the site in advance of a start on site for the construction of the new Soldiers of Oxfordshire Museum in the spring of 2012 which will work alongside The Oxfordshire Museum.

Pressures

The proposals in respect of the library services will require additional funding in excess of that included within the current Medium Term Financial Plan. That additional funding amounts to £0.859m in 2012/13 reducing to £0.714m by 2014/15.

The Council's Strategic Objectives

Our overarching goal as a council is to ensure 'A thriving Oxfordshire', by maximising growth, enhancing the environment and sharing the benefits of growth as widely as possible.

World Class Economy

Oxfordshire Library Service provides free access to books, information and knowledge, to support the recreational, cultural and educational needs of those who live, work, visit or study in Oxfordshire.

Oxfordshire Libraries deliver services and activities, often in collaboration with partners, to encourage adults and families to use libraries for learning and to promote libraries as places where people can improve their educational attainment, skills and economic prospects and so contribute to their local economy.

Oxfordshire Library Service provides:

- A comprehensive countywide collection of books and online resources, accessible to all, that support reading and literacy; learning; economic wellbeing and healthy living.
- Public access computers, deployed across the building network, that provide access to online information, encourage and support digital citizenship and combat digital exclusion.
- Online and telephone based remote services that provide access to library services across the county.

Healthy and Thriving Communities

Library services support the corporate vision to promote and sustain strong and thriving communities, enabling people to live independent, successful lives. Library services support children's, young people's and family's literacy and learning, support older people's independence, provide a focus for community life and promote activities to reduce inequality.

The Library Service works with local partners and other service providers on local initiatives, such as 'Brighter Futures for Banbury'. Service delivery is informed by demographic change and population shift.

Oxfordshire Library Service:

- Has a commitment to involve local people in shaping and delivering services at a local level. The County Council is currently seeking to work more closely with communities and Friends Groups to engage wider community participation.
- Engenders community cohesion by offering and exploiting library services that are accessible to everyone and that add value to community life - family learning and literacy activities; job search and computing sessions; home library services for those unable to leave their homes; services for carers and library services for people at risk of exclusion – and by developing strong links with community groups and other service providers to deliver their services in the library building.
- Targets work to support and increase the literacy of children and adults, digital inclusion and employability.
- Works with community groups and other service providers to widen the participation in library services – Children's Centres, Adult Learning Centres, Early Intervention Hubs.
- Increase the confidence and enjoyment of reading for everyone and can be tailored to meet specific need (Rhymetimes; Summer Reading Challenges; Six Book Challenges; Pictures to Share to encourage people with dementia to enjoy books and engage in conversation; Reading Groups; Bookfeast TeaBook Groups for older people and those for whom travelling is difficult). Library services and activities that provide access to books and information to support mental health and general wellbeing (Unwind your Mind; Get into Reading).

- Supports learning, attainment, aspiration and achievement (family learning; activities for children, young people and families, partnerships with children's centres, schools, colleges, universities and wider initiatives such as World Book Capital).
- Offer choice of access appropriate to need and available to all – self service; staff assistance; building based; online access; home services.
- Involve local people in service delivery so offering opportunities for people to contribute to their community and benefit from volunteering. Volunteers traditionally have supported the work of the Library Service by helping in their local communities and adding value to existing library services.

Efficient Public Services

The 2011/12 Business Strategy for Community Services brought forward plans for all service areas to develop more efficient ways of working in order to meet the required level of savings. These will continue to be delivered through to 2015 with new models still to be developed for the Library Service and the Mill Arts Centre.

Delivering on the Council's Business Strategy

1. Changing the way we work

- Self Service, installed in 15 libraries (and potentially all libraries if the proposal to be considered by the Cabinet on 12th December is agreed) will enable customers to manage their own library transactions and free up library staff to assist them in providing advice.
- The Library Service will further develop e Platforms and support for digital citizenship, introducing new services that will support existing customers and attract new customers. This work includes: the implementation of an eBook and eAudio service for Oxfordshire library users; the development of direct communication with the public and library customers through social media; the development of the Library Service website; the investigation into free WiFi provision across the network.
- The Library Service will support the Council's objectives for the use of volunteers. There is a commitment to involve local people in shaping and delivering services at a local level. The County Council is currently seeking to work more closely with communities and Friends Groups to engage wider community participation.
- We will continue to work collaboratively with community groups and other service providers and will look to develop the use of our libraries as community resources and to deliver services in other community buildings (Children's Centres; Adult Learning Centres; Early Intervention Hubs) where people already access services.
- All History Services have been brought together on a single site (Oxfordshire History Centre) creating economies and efficiencies of scale: integrated availability of all resources; single public consultation area to staff instead of two; joined-up knowledge base. All staff being on one site means there is no need to duplicate administrative systems e.g. there is one procurement system, one business continuity plan, etc. History Services have always delegated a good deal of decision making to the front line level, retaining overall strategy at senior management level. Investment has been obtained from external bodies to digitise major collections to enable customers to have access to them at home.

Museum Services have -

- Significantly reduced staffing means that the level of public service in all areas including outreach, formal and informal education, exhibitions, and public information services will be significantly reduced. In an attempt to mitigate the impact of this we are actively seeking to extend partnership working both within and beyond the sector.
- In addition to improving storage conditions for the collection and providing for future storage needs, the recent extension to the Museums Resource Centre will improve access to collections and enable staff and volunteers to work more effectively and efficiently. The temporary availability of additional managed storage space will enable income generation to continue as we store collections on behalf of other museums.
- Currently the Museums service generates income through the provision of technical services also collections storage and care to our local authority Partners and other museums and heritage services in Oxfordshire and beyond. The new structure to be implemented from April 2012 sees the establishment of a Business Unit whose key focus is to generate income from the delivery of these services to external partners on a cost recovery basis. This will enable us to retain staff and with them greater breadth and depth of skills, knowledge and expertise which can be used to the continuing benefit of the County Service as well as our Partners.
- The Museums Service is working actively with the University and other major providers of museum services in Oxfordshire to develop an agreed strategy for Museum provision countywide with the intention of maximising the benefits to be gained from working in Partnership. To this end a draft Heritage Strategy is being prepared and will shortly be made available for comment.

2. Reshaping Management

The current library management, professional and support services structure needs to be changed to make it more efficient. Current structures will not meet the requirements of the service as it develops for the future. A new structure is being proposed which will see a reduction of senior management posts in the service from 15 posts (full time equivalent) to 9 posts (full time equivalent)– a reduction of 40%.

In the History Service the management team is being re-shaped to align with the new service being provided. In museums the leadership and direction of The Oxfordshire Museum will be transferred from the Curator to the Museums Service Manager and the former post replaced by an Assistant Curator who will take curatorial responsibility for the Museum. At the Museums Resource

Centre the post of Collections Officer will combine the functions of Curator of Social History and the current post of Museums Resource Centre Manager will be made redundant

3. Customer Service Centre

This work stream aims to deliver the next-generation of Shared Services, by evaluating different operational models and developing a cost-effective solution which will deliver high levels of customer service. Community Services will benefit from this work stream. All these areas have key front line customer facing staff who need to work in an integrated way with our developing customer service centre. Sharing and providing information with other services and members of the public will become a key area for development over the next few years which already support the provision of Concessionary Bus Passes.

4. Developing a comprehensive Asset Management strategy

A key partner in the development of any property strategy in this area will be the district councils and other local service providers. The Library Service is updating its Property Strategy to ensure it works closely with the Asset Led Locality Reviews, looking at opportunities for co-location and linking with other public sector properties. The revised briefs for library new builds and refurbishments aim to reflect the continued evolution in provision, in particular the opportunities to incorporate complementary services such as coffee facilities and to develop the use of libraries as community facilities.

In the History Service all documentary and published history resources are now in a single building designed to protect them, instead of spread across buildings which cannot meet the necessary storage conditions. However, within the next 6 to 8 years this building will be full and new storage will have to be found. Plans for Banbury's Cultural Quarter have been prepared in partnership with Cherwell District Council and The Mill Management Committee. This joint approach has secured the commitment of necessary land, a new access bridge and substantial additional funding towards the project. The vision for an integrated Library, learning and Arts Centre offers the prospect of significant savings in revenue costs as well as meeting the expectations of the public in an innovative way

Museum services with colleagues from Property and Facilities are reviewing the future use of Swalcliffe Barn as a facility for accessible storage of large objects from the collections.

Discussions are continuing with the Soldiers of Oxfordshire to ensure the most effective use of the range of facilities at the Oxfordshire Museum site in Woodstock.

5. Customer Focus

- Library staff will be supported to deliver the highest level of service for customers in this current period of uncertainty for the Service.
- The Library Service will maintain the high quality of the customer experience drawing on its customer focused interventions – customer comments, customer engagement activities and consultation.
- Service planning will reflect customer need; demographic, user and performance data informs the planning process.

Direct service to the public has always been a high priority, and the History Services continue to score well above average in national surveys. In partnership with ICT, the Mill Management Committee has introduced a new online booking system which has generated increased revenue and positive customer feedback. Student evaluations of the classes and workshops programme have also demonstrated high levels of satisfaction.

The key focus for the Museums Service is to develop a dialogue with the public. If people are to engage with, enjoy and understand our collections we need to engage with them to ensure that they are able to understand the potential of our collections and how they can best access, use and contribute to them.

Our concerns for the future is that the budget reductions will seriously impact upon our capacity to maintain a flow of information to the public in a way which will engage their interest and enable them to appreciate the potential of our services and collections.

6. Streamlined Service and Resource Planning processes and delivery of efficiencies by Directorates

Service and Resource planning is being led across Social & Community Services and Children, Education and Families by a newly appointed Strategy and Performance Manager. A governance scheme has been developed for monitoring savings delivery, with the support of the finance business partner, ensuring that progress is effectively monitored at Directorate Leadership team.

In museums, plans are in place, ratified by Finance, to make the savings required by 2014/15. In introducing these savings we have attempted to maintain as wide a range of skills, knowledge and expertise as possible. The continuation of this breadth and depth, particularly in respect of collections care and knowledge will, however, be dependent upon the future success of the Business Unit in attracting externally funded work to meet the costs of their salaries.

However the result of these savings may result in a level of service reliant on our success in involving volunteers in ever greater numbers to undertake a much wider range of tasks. To this end a temporary Volunteer Project Officer will be appointed for 6 months to drive forward recruitment and training of volunteers.

7. Big Society

The Library Service currently offers opportunities for people to contribute to their community and benefit from volunteering by helping in their local libraries. Work is continuing to extend volunteer activity that adds value to existing library services, especially to support reading and digital skills initiatives.

There is a commitment to involve local people in shaping and delivering services at a local level. OCC is currently seeking to work more closely with communities and Friends Groups to engage wider community participation and expand the use of volunteers. The Library Service would, if the proposal that has emerged from the consultation process is to be taken forward, work with communities and Friends Groups to develop community led library services that are responsive to local need.

The History Service has a long track record of using volunteers. Currently there are 24 volunteers against 16 staff. The Mill's operations are underpinned by the involvement of many individual volunteers and community based organisations. The voluntary Mill Management Committee is responsible for approximately 70% of the Centre's turnover and enables the Centre to act as a community resource for partnership projects such as The Banbury Job Club.

There is a long history of volunteer/community engagement in the Museums Service- this is a huge strength which can be used effectively but it requires careful nurturing and diplomatic leadership. The role of Oxfordshire Museums in supporting the Oxfordshire Museums Council, providing Curatorial Advisors to support smaller community museums and managing the Museum Development Officer are demonstrating how this can be done - in the latter case with funding from Arts Council England (which has absorbed the Museums, Libraries and Archives Council).

8. ICT underpins many of these projects and will be crucial in ensuring we can transform into a more modern, effective organisation. The use of Radio Frequency identification (RFID) in libraries to provide self-service is a key example of where ICT has been used to transform service provision through offering quicker transactions (less queuing), more privacy for borrowing and additional customer space. The Library Service is also piloting the introduction of WiFi. ICT is key to the History service moving forward: online access to materials enables people to access information at any point in time.

Activity Area – Museum Services

Activity Area	Museum Services
2011/12 Gross Budget	£1.167m

Year on Year changes as per 2011/12 – 2015/16 MTFP	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
Previously Agreed Pressures and Funding				

Variations to MTFP Savings

Year on Year	2012/13 £m	2013/14 £m	2014/15	Total
Previously Agreed Savings	-0.199	-0.100		-0.299
Variations to 2011/12 MTFP Savings				
Revised Savings	-0.199	-0.100		-0.299

Current service activity

The core responsibility of the County Museums Service is the long term care and preservation of the County collection of Oxfordshire archaeology and history material – these collections are unique and represent the material culture of Oxfordshire over the last 5,000 years. These collections are held in trust for the people and communities of the county – and for future generations. The collection is stored at the Museum Resources Centre, Standlake. The collections are used throughout the county in museums provided by Oxford City Council (Museum of Oxford), Cherwell District Council (Banbury Museum), Abingdon Town Council (Abingdon Museum), the Vale and Downland Museum Trust (in Wantage), as well as at The Oxfordshire Museum, owned and managed by Oxfordshire County Council, and at other independent museums. The Oxfordshire Museum, founded in 1964, has been rejuvenated in recent years with funding from the Heritage Lottery Fund, investment from the County Council and support from the Friends organisation. The museum site currently attracts about 170,000 visitors per year (cost per head £1.17). There is a

learning and outreach service which uses heritage and arts collections in schools and with community groups – its work with older and vulnerable adults, stimulating creativity and promoting independence – has been particularly valued. Since 1995 the museums service has been working with an independent group now known as Soldiers of Oxfordshire, representing all the armed forces. In 2008 Oxfordshire County Council agreed to provide a site within The Oxfordshire Museum site for Soldiers of Oxfordshire to build a major new museum. Soldiers of Oxfordshire launched a major fund raising campaign and has raised over £4 million enabling the new museum to be built.

Proposals agreed in order to deliver efficiencies

- a. To restructure the museum service: aiming to maintain basic collection care; continue partnership arrangements with other museums throughout Oxfordshire and maintain/increase income for those services; retain a learning and outreach service (including that for Oxford Castle) and services to schools and target groups (in partnership with other providers and particularly with the emerging Oxfordshire Museums Partnership – this partnership, with Oxford University and other local authorities, aims to establish Oxfordshire as a ‘core’ museum to receive funding, possibly £2 million per year, direct from government to meet County Council objectives (raising achievement in schools, stronger communities and promoting independence for older people). There will be a heavy reliance on volunteers to maintain basic services.
- b. To maintain the Oxfordshire Museum, with a small core staff (3 full time equivalent), and with a significant increase in the role of volunteers in partnership with Soldiers of Oxfordshire and the Friends of the museum.

Impact of the proposal on service users and communities

The aim of these agreed proposals has been to minimise the impact on service users and communities whilst making the necessary savings. The emerging Oxfordshire Museums Partnership with the University Museums and other local authorities could provide an opportunity to build on the learning and outreach. The involvement of volunteers throughout the service will increase community engagement.

Impact of the proposal on other council services

Other local authorities in Oxfordshire providing or supporting museums are reliant on access to the county council’s collections at the Museums Resources Centre. The learning and outreach team provide important opportunities for creative learning in schools and help to promote confidence and independence in older people. There could be opportunities to develop the learning and outreach services in a new partnership with Oxford University museums, funded by central government.

Capital implications of proposed change

The Cabinet has now agreed to the development of a site within the grounds of the Oxfordshire Museum by The Soldiers of Oxfordshire for a new museum illustrating the story of the armed services and their families in Oxfordshire. Soldiers of Oxfordshire has raised £4 million to enable that new museum to be built and work has already started on the site.

Activity Area - History Services

Service Area	History Services
2011/12 Gross Budget	£0.606m

Year on Year changes as per 2011/12 – 2015/16 MTFP	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
Previously Agreed Pressures and Funding				

Variations to MTFP Savings

Year on Year	2012/13 £m	2013/14 £m	2014/15 £m	Total
Previously Agreed Savings	-0.086	-0.046	-0.012	-0.221
Variations to 2011/12 MTFP Savings				
Revised Savings	-0.086	-0.046	-0.012	-0.221

Current service activity

History Services are now provided mainly from the new History Centre at St Luke's, Cowley. The service acquires, cares for and provides public access to the documentary and printed heritage of the county – it includes one of the largest county photographic archives and a significant collection of oral history recordings.

Proposals to deliver efficiencies

Combining the services on one site at St Luke's enables savings to be made whilst retaining the public services, with a view to extending opening to 5 days per week, and continuing to care for the collections in secure conditions meeting BS5454 environmental standards. Public access to the unique history resources is now managed in one public 'search room' under the supervision of specialist staff. Essential cataloguing and documentation processes can be maintained and some digitisation work continues, though at a lower level. The capital funding, already agreed, allows the creation of sufficient additional storage space.

The Central Library will retain a broad reference collection of local and family history secondary sources integrated with its general reference collections on the top floor of the library; the space vacated by the unique collections of Oxfordshire Studies can be used by Central Library to expand its study space.

Impact of the proposal on service users and communities

The combination of services at St Luke's will improve the conditions in which the collections are housed, preserving them for future users; provide facilities for historical research on a single site, avoiding duplication and establishing clarity on where to access this material for users; and enable the services to maintain their full range of collections.

Impact of the proposal on other council services

The release of some space on the top floor of Central Library has provided an opportunity for the library to relocate its reference collections to that floor following the reconfiguration of the ground floor to allow for library self service and to offer desperately needed increased study space for users.

Capital implications of proposed change

Work started in December 2010. The joint service became operational in summer 2011.

Activity Area - The Mill Arts Centre

Service Area	The Mill Arts Centre
2011/12 Gross Budget	£0.224m

Year on Year changes as per 2011/12 – 2015/16 MTFP	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
Previously Agreed Pressures and Funding				

Variations to MTFP Savings

Year on Year	2012/13 £m	2013/14 £m	2014/15	Total
Previously Agreed Savings		-0.090		-0.090
Variations to 2011/12 MTFP Savings				
Revised Savings		-0.090		-0.090

Current service activity

The Mill is a major cultural and community resource for Banbury and North Oxfordshire. As well as offering a wide range of arts and learning opportunities, the Centre is home to many groups and organisations. The Mill is open for 100 hours a week for 50 weeks a year attracting over 120,000 visitors, students and audience members per annum. The Mill's operation is based upon a "mixed economy" with a partnership approach including the Mill Management Committee and the District Council as well as the County Council. Under this arrangement the Mill Management Committee takes responsibility for the Mill's main trading and operational functions, employing some of the staff and generating significant income to support the overall work of the Centre. The Mill also has a service level agreement for Adult Learning which produces income for the County Council through the contract with the Skills Funding Agency. The current financial model sees the value of the County Council's investment considerably increased through other fund raising.

Proposals to deliver efficiencies

Savings can only be achieved through reviewing management posts within Oxfordshire County Council and the provision of learning opportunities, workshops and community events on a self financing basis. Management arrangements will need to be reviewed in order to deliver the majority of these savings.

Increasing fees and charges are also being considered – the Mill already raises around 70% of its gross budget from such sources and intends to bring them into line with the rest of the County.

A strategy of revamping the governance to a new independent status is being considered though this will need to be supported by any capital development.

Impact of the proposal on service users and communities

These proposals would deliver the required savings without having a significant impact on those using the Mill.

Capital implications of proposed change

The future development of The Mill including the potential for Banbury Library to be relocated to this site needs to be included in the regeneration of Banbury and provides an opportunity to review governance, management and funding arrangements, increase income and benefit from economies of scale and increase collaboration.

Cherwell District Council has made a firm commitment to the development of The Mill and has set aside a contribution of £2 million towards the capital costs together with provision of land and a new access bridge. The redevelopment of the Mill is being considered in the context of the redevelopment of that area of Banbury town centre.

Service Area - Library Service

Service Area	Library Service
2011/12 Gross Budget	£8.720m

Year on Year changes as per 2011/12 – 2015/16 MTFP	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
Previously Agreed Pressures and Funding	-0.001	-0.001	-0.001	-0.003

Variations to MTFP Savings

Year on Year	2012/13 £m	2013/14 £m	2014/15	Total
Previously Agreed Savings	-1.338	-0.195	-0.020	-1.553
Variations to 2011/12 MTFP Savings	0.859	-0.035	-0.110	0.714
Revised Savings	-0.479	-0.230	-0.130	-0.839

Current service activity

The Library Service provides access to books, information and knowledge, to support the recreational, cultural and educational needs of those who live, work, and study in Oxfordshire. Our customers are all those who live, work, visit and study in Oxfordshire. The current service provides a network of library buildings (43) and vehicles (7); a comprehensive countywide collection of books, online resources and other items, accessible to all, and exploited to support: reading and literacy; learning; economic wellbeing; community cohesion and healthy living; targeted work to support children's and adult's reading, learning and digital skills; online and telephone based remote services; public access computers, deployed across the building network, used to provide access to online information; help people develop digital and information skills; and combat digital exclusion. The service provides and manages the Rural Children's Centre on behalf of Children, Education and Families and two prison libraries on behalf of the Prison Service.

Proposal to deliver efficiencies

As part of the budget setting for 2011/12 – 2014/15 the library service was tasked with delivering a £2m saving by 2014/15. To achieve this saving it was proposed that the council would cease to fund 20 of the county's 43 libraries with local communities being asked to come up with innovative ideas to run those libraries.

As a result of some late grant funding from Central Government which reduced the savings required to £1.7m and also in the light of feedback from communities and individual members of the public, a revised proposal has been out for public consultation from 27 May 2011 to 30 September 2011. Under this proposal, the Council would retain a core comprehensive and efficient library network of 22 libraries and would continue to provide significant financial support for the remaining 21 libraries although they would require voluntary support from within their local community as Community Plus and Community libraries.

The proposal would deliver a saving of £313k from reduced staffing in those 21 libraries. In addition, the service has made in 11/12 a saving of £0.256m from the introduction of self service in the larger libraries which has allowed staffing levels to be reduced in those libraries. Future savings of £0.273m will come from a restructure of the management and professional staffing; £0.084m from moving to single staffing on the 4 mobile libraries which are currently double staffed; £0.050m from the book fund through better procurement and a £0.010m reduction in the contribution to the vehicle replacement programme.

If the proposal to move to Community Plus and Community libraries is accepted on the basis set out in the Cabinet report, savings of £0.986m will be delivered, leaving a shortfall of £0.714m to be taken into consideration as part of the Service & Resource Planning process. The County Council set aside £0.300m in the service and resource plans agreed in February 2011 to fund potential costs arising from consultations. This is no longer required and, if approved, this can be used to reduce the additional resources required to £0.414m. This assumes that full year effect savings will be achieved by 2014/15. However the proposal has offered communities three years from April 2012 to reach the level of volunteering required. It may therefore be 2015/16 before the full year effect saving is reached from the community libraries proposal.

The Cabinet (Item CA6) will consider this matter on 12th December 2011.

The service will move to single staffing across the remaining 4 mobile libraries as part of a review of the Mobile Library service which will get underway early next year once any implications for that service arising from the outcomes of the consultation on Community Libraries are known. Work has already begun to analyse the known data, make comparisons with other library authorities and draw up possible service model options so that the review will be able to start as early as possible in 2012. The

new structure has been drawn up for the Management, Professional and Support services which will see a reduction of senior management posts from 15 posts (full time equivalent) to 9 posts (full time equivalent)– a reduction of 40%

Impact of the proposal on service users and communities

A detailed Service and Community Impact Assessment has been produced to accompany the analysis of the outcomes of the consultation and the report to the Cabinet.

Impact of the proposal on other council services

The service together with Property and Facilities Services is actively looking for opportunities to co-locate services and develop partnership ways of delivering services.

Capital implications of proposed change

The implementation of the proposal for community libraries depends upon the introduction of self-service across the library network – it is already installed in 15 libraries; that programme being funded mainly through S106 developer funding. The Cabinet will need to consider how it wishes to fund the extension of self-service into the remaining 28 libraries, estimated at circa £0.965m, through potentially utilising any further available developer contributions and by a revenue contribution to capital from the Efficiency Savings Reserve.