

Agenda item: 

**Title of meeting:** Cabinet Member for Culture, Leisure and Sport

**Date of meeting:** 21 March 2014

**Subject:** Portsmouth Libraries Annual Update Report

**Report by:** Head of City Development & Cultural Services

**Wards affected:** All

**Key decision:** No

**Full Council decision:** No

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## **1. Purpose of report**

- 1.1 To update and inform the Cabinet Member for Culture, Leisure and Sport on the work carried out by the Portsmouth Library services in the last twelve months, i.e. 2013/14.
- 1.2 To update on the recommendations for action agreed in the 2013 Libraries Update Report.
- 1.3 To make recommendations for actions to be undertaken in 2014/15.

## **2. Recommendations**

- 2.1 **That the updates to the agreed actions from the Portsmouth Libraries Annual Update Report 2013/14, shown in paragraph 3 of the report be noted.**
- 2.2 **That the following actions and activities be carried forward from the 2013/14 Portsmouth Libraries Update Report to be actioned or continued in 2014/15:**
  - 2.2.1 **Relocate the archive store to the 1<sup>st</sup> floor above Southsea Library**
  - 2.2.2 **That Arts Council England Capital Funding be sought to develop the Central Library Administration block as a Literature Centre and IT Learning Zone.**
  - 2.2.3 **Continue the delivery and development of the following annual events:**
    - **BookFest Book Festival**
    - **First Fiction Award for adult first novels**
    - **Portsmouth History Fair**
    - **Summer Reading Challenge**

- **Portsmouth Book Awards for Picture Books, Shorter Novel and Longer Novel**

2.2.4 **Develop a digital "front end" for the archive and local history catalogue entries to improve access to the records by the public.**

2.2.5 **Delivery of an e-books offer for library customers**

**2.3 That the following recommendations be added to the Library Business Plan for the forthcoming year 2014/15:**

2.3.1 **Deliver 2014/15 saving targets**

2.3.2 **Deliver the Freegal music streaming service**

2.3.3 **Deliver 2014/15 element of 1<sup>st</sup> World War commemorations**

2.3.4 **Explore the delivery of current archive photographic records, on-line to improve public access.**

2.3.5 **Develop, promote and deliver the Mobile Library service**

2.3.6 **Explore and develop the health and wellbeing library offer including library engagement with Macmillan Cancer Support**

2.3.7 **Support the delivery of Universal Credits through Peoples Network access and staff support.**

2.3.8 **Increase virtual library visits by 5% in the year 2014/15**

2.3.9 **Explore the refurbishment and potential improvements to Cosham Library**

### **3. Background**

3.1 Brief update reports are provided on the works complete and the activity undertaken for each of the agreed recommendations for action from the 2013/14 Libraries Annual Update report

3.2 That the Book Fund be protected from further cuts through the management of library budgets within the existing cash limits.

**Update:** It has not been possible to protect the Book Fund from further cuts. An 18% reduction has been taken as part of the 2013/14 budget savings. It is also the case that there will be an increased pressure on the Book Fund in the year ahead, 2014/15, as it will be required to provide on-going stock refresh for the new library mobile in addition to the 9 static libraries.

The library service continues to seek best value from every purchase with library suppliers by operating within the CBC SE Library Buyers Consortium. The levels of discount have enabled the Library Service to add 26,863 items to stock in the year 2013/14 in order to meet demand for popular and specialist stock. The reduction in the book fund will be managed by strategies of retaining stock in active use for longer periods. Feedback from the 2013 Library Survey and work with focus groups has informed stock profiles to ensure the correct stock is purchased and appropriately placed. It should also be acknowledged that national and local trends in library use point to a shift from an almost exclusively lending culture to a multi-faceted use pattern. This includes use of digital resources for information, communication and recreation. Increasingly spoken word, music and information resources are made available to be accessed or downloaded on-line although subscriptions for these services remain a pressure for the book fund, A £50K investment in IT, updating to Windows 7 will continue to support all on-line based library offers, including those that deliver reading, information enquiry and listening. Libraries are social hubs, facilitating and generating social engagement, learning and cultural activity. The evidence of increasing library visits, but decreasing library issues indicates that the reduction in the book fund will have a limited impact only and can be managed as indicated above.

- 3.3 That Arts Council England Capital Funding be sought to develop the Central Library Administration block as a Literature Centre and IT Learning Zone.

**Update:** This workstream has been delayed, awaiting some clarity over the other calls for space within the Central library building. Discussions have now taken place with the Arts Council England Literature Officer and the SW Relationship Officer. Permission to apply for capital funding has now been granted.

- 3.4 Continue the delivery and development of the annual BookFest Book Festival.

**Update:** This was successfully delivered in October/November 2014 with significant authors, Michael Morpurgo and Jacqueline Wilson leading the programme. An earlier event with Neil Gaiman was also associated with the festival. This initiative does a great deal to raise the reputation of the city with visitors, publishers and authors, in terms of being a literary city and a home of great writing. A report to Culture, Leisure and Sport in January 2014 recommended changes to the programme to concentrate on fewer but more significant writers, introducing on-line ticketing and seeking more external funding and support.

- 3.5 Explore the implementation of an on-line music streaming service for library members.

**Update:** A free music download service has now been identified. Freegal is extremely popular and well used in US libraries and we have awaited the installation of the system in a number of UK libraries to benefit from "lessons learnt". It will be installed in Portsmouth Libraries by the end on March 2014. It is anticipated that this will provide a valuable incentive for library membership and increase virtual library visits.

- 3.6 Review changes to library opening hours and make recommendations in a report to the Culture Leisure and Sport portfolio, regarding the current pilot project opening Cosham, North End and Southsea Libraries until 8pm one night per week.

**Update:** This was reviewed in autumn 2013, considering the number of visits and areas of activity engaged in during these opening times. It was found that in all three libraries, attendance was lower than during daytime hours. The least well attended was Cosham Library and the most popular was Southsea Library. However at the time of this review, there were also considerations required for savings to the Library budget. Therefore it was recommended that late opening 6 - 8pm at all three libraries cease along with Sunday opening at Southsea Library. This was agreed within the context of the Full Council Budget Meeting November 2013. Late night opening ceased December 2013 and Sunday opening at Southsea will cease from 2 March 2014.

- 3.7 Deliver the pilot Portsmouth First Fiction Award for first novels.

**Update:** This was successfully delivered throughout the year with shortlisting by a panel of local specialists, reading and judging by the majority library associated reading groups and, culminating in a voting and awards ceremony in October 2013 as part of BookFest. Following evaluation it was recommended to embed this as an annual event and publishers have been invited to submit applications for the 2014 award.

- 3.8 Transfer the delivery of the "At Home Library Service" to a volunteer model.

**Update:** This work stream has been successfully completed, transferring over 90% of the "At Home" clients to volunteers. Due to the complexity of some individuals needs, it is not possible to pass their service requirement to volunteers. There is an on-going discussion with Adult Social Care to determine how the outstanding cases can best be supported.

- 3.9 Deliver the Portsmouth History Fair July 2013.

**Update:** This was successfully achieved in July 2013. Following positive evaluations from customers and partner organisations, it was identified as a significant vehicle to promoting the services of the Portsmouth History Centre to a wider audience and will be embedded as an annual event. In 2014, the date of the Fair has been confirmed to coincide with the launch of the Summer Reading Challenge for children. It is hope that this will introduce the History Centre to more children and their families.

- 3.10 Develop a digital "front end" for the archive and local history catalogue entries to improve access to the records by the public.

- 3.11 Explore the delivery of current archive photographic records, on-line to improve public access.

**Update:** These work streams are on-going work involving Archive, Library and IS services. It is under consideration as part of a shift to an updated version of Spydus, the current library Management system. This offers a complex range of opportunities for recording, arranging and delivering records of all types, including photographs and objects. The implementation of this system with Archive and Library Services elsewhere in the country is being investigated. If implemented, this would occasion a modest increase in costs and any change would be subject to the required permissions. These work streams would also require increased engagement with volunteers and potentially require funding to be sought for associated projects.

- 3.12 Support the delivery of Universal Credits through Peoples Network access and staff support.

**Update:** The implementation of Universal Credit has been delayed, but the Library Service has put a number of measures in place to support this. Peoples Network session times have been increased to 2 hours, which would be essential for the completion of the required data. Discussions have taken place with Pride in Pompey and Adult Social Care to agree strategies for support for vulnerable adults. Discussions have also taken place with Information Services and we await a Universal Credit test site in order to test the accessibility and functionality of the library machines.

- 3.13 Increase virtual library visits by 5% in the year 2013/14

**Update:** Although the end of year figures are still unavailable, the quarter three statistics indicate that this figure will be comfortably achieved.

- 3.14 Deliver 2014/15 saving targets

**Update:** Savings proposals were taken to the Full Council Budget Meeting November 2013 and agreed. These were the deletion of Sunday opening at Southsea library, the deletion of late night opening 6 - 8pm at Cosham, North End and Southsea Libraries and the removal of 5 FTE Library/Weekend Assistant posts from the library budget. **3.5** reports on the secession of late night and Sunday opening. The library services have committed to save the staff posts through "natural wastage" and had been avoiding filling vacancies for a number of months, in-filling with casual staff when required. Although there are not currently a full 5 posts saved, the service is confident that the saving will be achieved for the year 2014/15. This saving is being taken at a time when more volunteer support is available to supplement the core service by offering complimentary work such as library displays, support for learning sessions and assistance for customers in finding information and books.

- 3.15 Delivery of a schools universal library membership offer providing all children in local school with a Portsmouth Library Ticket. This being the first such scheme in the UK.

**Update:** This was successfully delivered in July 2012, being the first such scheme in the UK. This continues to attract attention and enquiry from other library services and has contributed to the national report on best practices regarding the delivery of the universal library cards offer to children. The outcome of the project was taken as a report to the Culture, Leisure and Sport portfolio 14 December 2012. The additional annual Reception Year tickets are now embedded to be delivered in the Spring Term annually along with the BookTime packs, administered by the Children's and Young Peoples Librarian. The availability of the cards has had a positive impact on participation in the Summer Reading Challenge and overall use of children's' library stock.

- 3.16 Review e-book downloads offers and other on-line access to books in other formats and develops recommendations for future action

**Update:** This process has been delayed as most of the current offers available to libraries are limited in scope. A report to the Culture Leisure and Sport portfolio has been taken July 2013, recommending preferred action based on the current services available and an exploration of the services offered by other library services. On the basis of this report a procurement process is now being prepared.

- 3.17 Deliver a library satisfaction survey

**Update:** This has been successfully completed. The survey took place from 17 June – 13 July 2013. The results have produced a great deal of data to inform policy, service development and business planning.

#### 4. Reasons for recommendations

- 4.1 To deliver the library business plan and to continue to implement actions and work streams to increase access to services, increase the range and breadth of residents and visitors engaging with and benefiting from services and to ensure that services continue to support and address the needs of all customers.

- 4.2 The reasons for the addition of each of the new recommendations for action and activity added for 2014/15 is given below:

- 4.2.1 Deliver 2014/15 saving targets

**Rationale:** To action the Budget decisions taken at Full Council November 2013

- 4.2.2 Deliver the Freegal music service

**Rationale:** To increase library membership and the frequency of library member's engagement with the library web pages. To provide a music service which meets the expressed requirements of customers.

- 4.2.3 Deliver 2014/15 element of 1<sup>st</sup> World War commemorations

**Rationale:** To support a national commemoration and the initiatives being developed and delivered by the Museum and Archive services

- 4.2.4 Explore the delivery of current archive photographic records, on-line to improve public access.

**Rationale:** To increase access to images that form part of the historic record. To preserve and protect the original records.

- 4.2.5 Develop, promote and deliver the Mobile Library service

**Rationale:** To deliver the requirement by Full Council to deliver a Portsmouth Mobile Library service to support areas in the city less well served by static libraries.

- 4.2.6 Explore and develop the health and wellbeing library offer including library engagement with Macmillan Cancer Support services.

**Rationale:** To deliver and develop the library service commitment to health and wellbeing building on the work of the Macmillan Cancer Support project, books on prescription, the Vision Impaired Officer and the parents collections. This is in line with the Society of Chief Librarians identification of health and wellbeing as one of the four core areas of delivery for library services nationally.

- 4.2.7 Support the delivery of Universal Credits through Peoples Network access and staff support.

**Rationale:** To support vulnerable adults and increase access to digital services. This is in line with the Society of Chief Librarians identification of digital development and support as one of the four Core areas of delivery for library services nationally.

- 4.2.8 Increase virtual library visits by 5% in the year 2014/15

**Rationale:** To deliver agreed Business Plan targets

- 4.2.9 Explore the refurbishment and potential improvements to Cosham Library

**Rationale:** To improve and increase access to library services in the north of the city. In the last two years, Cosham library has suffered from declining use in terms of visits and issues in spite of being situated in a large residential area and having previously been popular with library users. Unlike most libraries in the city, Cosham has not been subject to refurbishment or changes in layout. Any works will be within existing budgets and be informed by feedback from library customers.

## 5. Equality impact assessment (EIA)

- 5.1 Individual Equality Impact Assessments have been undertaken, where relevant, in relation to the projects / initiatives that have commenced already, namely:

- The relocation of the archive to the 1st floor of the Southsea Library - Preliminary EIA completed in July 2013 did not identify any negative impact on any of the equality groups.
- Big Library Ticket: Portsmouth Library Service intends to issue library cards annually to all LEA pupils in their Reception year - Preliminary EIA completed in December 2012 identifies only positive impact on pupils.
- Portsmouth Library on-line resources for public use - Full EIA completed in June 2012 concludes that in general the initiative will have a positive impact on equality groups. However, 'groups who do not have physical access to IT or those who lack the IT skills and confidence to access the resources will be adversely affected by the service. It is noted that individuals with little or no sight would not be able to access some e-resources independently. Support is already in place and will be enhanced as a result of the findings of this EIA (Advice, support and positive intervention of the Library Vision Impaired Officer, provision of vision impaired IT support sessions, communication of the above offers in Eye2Eye and PCC communications, provision of Basic IT skills classes at Southsea and Central Libraries, provision of audio download support sessions to be promoted in PCC communications and on-line). For the majority of library users including the majority of equalities groups considered here, the service offers an enhancement to the existing library offer with no detriment.'

New projects and initiatives will be separately assessed in terms of potential impacts on equalities groups as they are developed.

## 6. **Legal Implications**

- 6.1 There are no immediate legal implications arising from the recommendations in this report.

## 7. **Head of Finance's comments**

- 7.1 The library budget (excluding the Schools Library Service) for 2013/14 is £2,173,000, an overspend of £100,000 is projected at the end of the financial year.

This is due to several factors;

- The savings approved in the February 2013 budget have not been fully achieved
- There has been a one off budget reduction in the year of £52,000 to fund the Libraries Windows 7 upgrade programme
- Utility and cleaning costs have been more than budgeted
- There has been a reduction in the amount of income being received.



- 7.2 A reduction in book fund expenditure of £60,000, which is 18% of the book fund budget has been included in this projection.
- 7.3 The 2013/14 overspend has been managed and provided for by reducing expenditure in other areas of the service.
- 7.4 Going forwards, the actions required to achieve the approved savings for 2014/15 of £112,000 are advanced and it is anticipated that there will be no shortfall against the target. The service will still be under significant pressure to deliver the recommendations contained within this report. Measures to mitigate the budgetary pressure will include;
- Ensuring that a full cost recovery is implemented for all large events.
  - External sources of funding are sought to supplement the extra curricular activities offered by the library service such as Macmillan cancer support, business support and delivery of art events.
  - There is continued careful monitoring of costs to ensure value for money is achieved.

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**Signed by: Stephen Baily**  
**Head of City Development & Cultural Services**

Appendices:           None

**Background list of documents: Section 100D of the Local Government Act 1972**

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

<b>Title of document</b>	<b>Location</b>
Statistics and internal reports	Portsmouth Central Library

The recommendation(s) set out above were approved / approved as amended / deferred/ rejected by Cabinet Member for Culture, Leisure and Sport on 21 March 2014

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**Signed by: Cabinet Member for Culture, Leisure and Sport**