

# Opportunity Outline

*This document is to be used for all new ideas / initiatives as an initial assessment / scope*



**Title:** Remodelling Shoe Lane Library

<b>Name of Business Sponsor</b>	David Pearson and Ade Adetosoye	<b>Directorate</b>	Culture, Heritage & Libraries & Community and Children's Services
---------------------------------	---------------------------------	--------------------	---

<b>Author of document</b>	Carol Boswarthack	<b>Date</b>	31 December 2014
---------------------------	-------------------	-------------	------------------

<input type="checkbox"/> <b>Mandatory</b>	<input checked="" type="checkbox"/> <b>Sustainability</b>	<input checked="" type="checkbox"/> <b>Improvement</b>
<i>Compliance with Legislation, Policy and Audit</i>	<i>Essential for business continuity</i>	<i>New idea / opportunity that improves or increases Service Levels</i>

## Case for Change / Objective

*Explanation as to why the proposal has come about (e.g. Audit Requirement; new idea, Service Improvement; Business Plan).*

At the meeting of the Policy and Resources Committee held on 11 December 2014, Members received a report outlining transformation opportunities for Barbican and Community Libraries which included this proposal. They agreed a principle that ongoing transformation of the services be pursued and that further work on planning and costing this and other options should now take place.

## Opportunity Description

*What is the proposed solution you are putting forward, describe in 50 words (couple of sentences)*

The need to provide another primary school in the City on the Richard Cloudesley site and the related move of Adult Community Learning from the current COLCEC premises means that DCCS colleagues are now looking at options to provide more learning opportunities in other locations and the current lending libraries are being actively considered. Any development in libraries would follow the Artizan Street model of a "Learning Zone" comprising teaching/learning space with PCs and an adaptable 'Multi Hall' for meetings, exercise/dance classes etc. within a library/libraries. A public toilet is also part of this project. The benefit to the libraries would be income for hire of the space both from Adult Skills & Community Learning and private training providers and dedicated space for children's activities and library talks/events. DCCS would also pay at least £50,000 for the capital cost of the rooms

## Expected Outcomes

*What is the scope of what will be delivered*

This will entail removing the library counters and security barriers, installing two self-service terminals plus return bins and rationalising approximately one quarter to one third of library stock in order to accommodate a 'Learning Zone' and a 'Multi Hall'. A public toilet will also be installed.

**This will improve the facilities for City workers and residents in this area and reinvent the Library as a 21<sup>st</sup>-century multipurpose community space, with a wider range of activities. It will be a positive commitment by the Corporation to modernising and developing its services while making better use of space and resources.**

## Impact Analysis

*What departments, teams and services are impacted and how*

<input type="checkbox"/> <b>In-Service</b>	<input checked="" type="checkbox"/> <b>Multiple Services</b>	<input type="checkbox"/> <b>Whole of Corporation</b>
<i>Solely impacts the department</i>	<i>Impacts more than one</i>	<i>Impacts all areas within City</i>

Details Culture, Heritage & Libraries, Community and Children's Services, City Surveyor, Chamberlains, HR

## Outline Costs

*Rough costs, for equipment, software, staff time, contractors*

Description	Estimated Cost
The City Surveyor has provided an initial estimate of costs excluding teaching equipment (desk space for 12 pupils to accommodate IT and non-IT learning, 12 PCs and a teacher's station with electronic whiteboard – some of the teaching/learning equipment may be recycled from COLCEC); furniture (folding chairs and tables and a screen for the multi-hall and return bins for the self-service terminals); IT/data services (cabling, power and network points and labour); IT equipment (2 self-service terminals) and a public toilet with disabled access.	
Library self-service – 2 units, return bins and maintenance contract	£17,500
Furniture and equipment for the learning space	Tbc
New enquiry desk	Tbc
IT/data services	Tbc
Building costs	c.£50,000

## Potential Benefits

*Cashable and non-cashable benefits*

Benefit Description	How you will measure the benefit
Continuation of the provision of adult education classes	Attendance at CoL organised classes Customer satisfaction
Property savings (by relocating classes from a dedicated building to a library)	Savings achieved
Guaranteed income of £12,500 and potential to hire the space to private training providers	Income generated
Provision of dedicated space for children's activities and library talk/events	Attendance at Stay & Play and Messy Play sessions Attendance at Library talks/events Income generation from library activities Customer satisfaction

## Budget / Funding Source Identified

*Will this be funded departmentally, corporately via capital budget request or a combination of both*

Source of funds	Amount	Status
Departmental Budget	£17,500 (CHL) and £50,000 (C&CS)	The departmental funding will come from projected underspends
Additional Funding Required (Capital budget) / Grant	Tbc	
Total	Tbc	N/A

## Resources / Delivery Team & Assurance

*What resources will be needed for delivery and the business areas*

Name	Role	Department
Carol Boswarthack	Head of Barbican and Community Libraries	CHL
Neal Hounsell	Head of Strategy and Performance	C&CS
Barbara Hamilton	Head of Adult Learning Service	C&CS

Leslie King	Principal Librarian, Community Libraries	CHL
Jonathan Gibbs	IT and Operations Librarian	CHL
Mark Jarvis	Head of Finance	Chamberlain's
Annie Hilton	Business Partner	HR
Deloitte staff		External
Procurement staff		Chamberlain's
City Surveyor staff		CS
IS staff		IS
Library self-service provider		External

## Timescales

*Is there an inflexible timescale this is needed by? If yes then provide specific reasons. Or is it simply as soon as possible? What would the project milestones look like? E.g. Weeks 1-4, Preparation of project PID*

At present, the potential closure of the Richard Cloudsley site has not been confirmed. However, the funding identified from the departments would come from projected underspends in the current financial year, carried forward into the next financial year

## Risks

*Type = Project, Service, Corporate, Regulatory*

*Likelihood = High, Medium, Low*

*Impact = High, Medium, Low*

*Mitigating Plan = Proposed options to address the risk*

Description of Risk	Type	Likelihood	Impact	Mitigation Plan
Identified departmental part-funding is not available	Services	Low	High	Strict spending plans to ensure department stay within budget
Shoe Lane Library customers object to self-service, reduction of library stock and/or the inclusion of a classroom in library space. It is inevitable that some customers will not like the change and may choose not to use the library in future.	Service	Medium	Low	Customers will be fully informed on the need for change, regularly communicated to and wherever possible, consulted/involved
The building work may disrupt library users e.g. through closure of services and/or noise/limited availability of services etc.	Service	Medium	Low - medium	Accurate assessment of the time needed to complete the work from the City Surveyor
Builders fall behind schedule	Corporate	High	High	A watertight contract with the builders to include appropriate penalty clauses and compensation is required.
Reduction of library stock will result in a reduction of income from fines and income-generating stock	Service	Medium	Medium	Substantial effort will be put into gaining maximum income from the hire of the spaces. As far as possible, income-generating library stock will be retained

---

## Assumptions

*What assumptions have been made whilst constructing this Opportunity Outline?*

Collaboration is the most efficient and effective method of delivering better outcomes for service users.

---

## Dependencies

*Is this opportunity dependent or linked to other projects or initiatives?*

The proposed new primary school for the City and the subsequent move of COLCEC

---

## For Mandatory/Compliance proposals only

*Is this opportunity dependent or linked to other projects or initiatives?*

Compliance Type	References	Penalty for non-compliance
Statutory / Regulatory		
Audit Recommendation		
Council Policy		
Contractual obligation		

---

## Authorisation

*This must be completed by the Author and the Senior Responsible Officer and Head of Department*

Name	Role	Date Approved
Carol Boswarthack	Head of Barbican and Community Libraries	7 <sup>th</sup> January 2015
David Pearson	Director of Culture, Heritage and Libraries	7th January 2015
Ade Adetosoye	Director of Community and Children's Services	7th January 2015

