

# **A New Delivery Model for Central Library services and resources**

## **Business Case**

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## 1. Document Control and Approval

Version Number / Date	Author	Distribution	Purpose	Changes
V0.1	Gurnam Bola		First Draft	
V0.2	Gurnam Bola	Gordon Stirling		Amendments to structure of the Business Case and inclusion of consultation feedback where appropriate
V0.3	Neil Sheard	Christine Durrant, Gordon Stirling, David Potton		Changed approach to the Business Case to include maintenance cost and rental opportunities
V0.4	Neil Sheard	Christine Durrant, Gordon Stirling, David Potton		Amendments made to reflect potential space of extended Riverside site and feedback from the Due Diligence meeting
V0.5	Neil Sheard	Christine Durrant, Gordon Stirling, David Potton		Removal of commercial information relevant to rental charges. Clarification on cost figures.
V0.6	Neil Sheard			Change to the DCC template for the Business Case
V0.7	Neil Sheard			Reduction of options according to Cabinet Report. Amends to text and clarification of figures.
V0.8	Karin Staples/Neil Sheard/Phil Derbyshire	Christine Durrant, Gordon Stirling, David Potton		Amend wording of paragraph 8.1, clarification of property maintenance figures and inclusion of NNDR savings.
V0.9	Neil Sheard	Christine Durrant, Gordon Stirling, David Potton		Changes to project dates and amendment to GFR description.
V1.0	Neil Sheard	Christine Durrant, Gordon Stirling, David Potton		Changes to text

The following table identifies the current approval status of this document.

Version Number / Date	Project Role	Name and Position	Date Approved



## 2. Document Purpose

*“The purpose of this document is to describe the justification for the undertaking of a project based on the estimated project costs and the anticipated business benefits to be gained. The Project Brief is used to say why the forecast effort and time will be worth the expenditure. The on-going viability of the project will be monitored against the Project Brief.”*

This Business Case has been developed to evidence the value of the proposal for a Derby Riverside Library to be located on the ground floor of the Council House. It includes an options appraisal of the alternatives considered, and demonstrates why the preferred option, to develop a new Riverside Library bringing together the Library Service, Job Centre Plus, Customer Management and other service partners into one administrative hub, has been recommended.

The options appraisal has been carried out in the context of reducing Council revenue budgets and the need for the Library Service to make significant savings whilst maintaining a service that meets the statutory requirements and is as good as it can be within the resources available.

This Business Case brings together key information that will assess the options for the Central Library and a bespoke library built within the Council House. This Business Case is subject to the outcome of the Libraries Phase 2 public consultation undertaken between 19 September and 14 December 2016 and the subsequent Cabinet report for Full Cabinet on **12 July 2017**; seeking approval on the recommendations for the future of Derby City's library service.

Approval is required to fund the **£859,935** part of the ground floor redevelopment costs to refurbish the Ground Floor of the Council House to create space for the Riverside Library and to approve **£160,000** to make improvements at the Alvaston, Mickleover and Peartree libraries to increase their stock-holding capacity.

In terms of the potential disposal of the Central Library building, the recommendation is to lease the current building to the Derby Museums Trust for an initial period of **three years**. During this period the Council and Derby Museums Trust will consider future use of the building.



### 3. BACKGROUND

#### 3.1 Project Background

*Defines the reasons for undertaking the project and explains how the project will enable the achievement of corporate strategies and objectives*

##### **Libraries Strategic Review**

On Wednesday 03 August 2016 the Libraries Strategic Review: Options for a New Service Delivery Model paper<sup>1</sup> was discussed at Cabinet and all the recommendations were agreed.

The Libraries Phase 1 public and stakeholder consultation took place between 30 November 2015 and 19 February 2016. It was conducted for the Council by Enventure Research, an independent market research agency. The methodology that was employed combined quantitative and qualitative techniques, and was chosen in order to provide statistical validity, robustness and representativeness, and also depth of understanding.

The consultation enquired into four main areas...

- It sought more information on current library users and the services they use.
- It explored the importance to current library users of the book-lending and internet services.
- It invited comments on a draft service vision and statement of the core and supplementary service offers.
- It requested preliminary feedback on strategies that other councils have adopted to reduce the cost of their library services in response to budget pressures, strategies that might also be adopted in Derby.

Response to the consultation was outstanding, with a total of 4,990 questionnaires being completed. Most responses were received from adult library users. Based on the consultation results and a range of other information four options were prepared for the future delivery of library services in Derby.

The next part of the Libraries Strategic Review was to carry out a further round of public and stakeholder consultation, to seek feedback on:

- the preferred service delivery option and the three other options described in the report
- the proposal to close the Central Library and deliver a replacement City Centre lending service from Derby Riverside Library at the Council House
- the working assumptions described in this report for the operation of Community Managed Libraries.

This Libraries Phase 2 consultation took place from 19 September to 14 December 2016.

##### **Derby Central Library**

Derby has 15 libraries: the Central Library, the Local Studies and Family History Library and 13 neighbourhood lending libraries.



Library usage has fallen throughout the city (and beyond) in recent years. The Central Library remains the busiest in Derby, although its usage has declined more sharply than in other libraries. The core of the building dates back to the opening of the library in 1879. It is of some architectural merit, and is Grade 2 listed.

The key reasons that the proposal to close the Central Library building and deliver a replacement lending service from the Council House are...

- The library's original design did not account for the modern use of library space including the increased demand for internet-accessible ICT equipment. The spaces available are inflexible. It is a difficult building in which to work and from which to deliver a modern public service.
- The name belies its location; it can no longer be described as truly central, the city centre having shifted towards the south-east.
- Footfall on the Strand and Wardwick is relatively low, and perhaps because of this the library has in recent years attracted increasing numbers of disruptive users. As a result, a constant security presence is needed. This increases costs, but may not be sufficient to reassure traditional library users who have witnessed unsettling incidents. Borrowing from the library fell by 50% between 2011/12 and 2016/17.
- The library is also expensive to operate and to maintain, and yet is open just 33 hours every week. At a time when budgets are under intense pressure it must be questioned whether the current arrangement is the most appropriate for delivering a library service in the city centre.
- The building is Grade 2 Listed so it is very difficult to make changes to update the way services are delivered.
- The internal space is inflexible and unsuited to delivering a modern welcoming public library service.

Due to the nature of the Central Library building and its age, it is very difficult to properly address the issues above and deliver a fit for purpose library service from this location. Therefore the option to create a new library space in the Council House has been developed as a viable solution.

### ***Partnership Hub***

Derby City Council is now in the final stages of talks with a partner (Job Centre Plus) about the co-location services at the Council House.

This partner regards a close proximity of library services, the Council's Housing and Benefit Teams and a self-service ICT provision available to their customers as a key benefit to renting space in the Council House. Job Centre Plus are aware that no future decision on the location of the library has been made at the time of writing this report.

In order to provide the necessary space to accommodate two new occupants the ground floor of the Council House will need to be refurbished. This also includes a redesign of the public areas and it would make financial sense to complete other work required on the ground floor at the same time.



### ***Which Corporate Priorities will the project help deliver***

**Enabling individuals and communities** – to work with local citizens of Derby to deliver programmes and activities relevant to the audience within the new facility. The new location will enable the Council to continue to provide a service that is used by residents to access a wide range of council and public services, general information and the internet. There will potentially be an increase in opportunities for community involvement in projects and activities.

**Promoting health and well-being** – to work with key partners to support better health and wellbeing for people of all ages with the aim to improve their overall 'quality of life'. Where possible, the Council will work to integrate its services with the Library and other service partners to make the best use of the resources that it has available.

**Raising achievement and skills** - supporting children in being ready to start school, raising educational attainment at all levels and creating a city where we have the skills to meet the needs of local employers promoting the employability of Derby people. Seek to provide a joined up approach to curriculum programming, encourage learning, reading and improving literacy.

**Making the most of our assets** - the project will increase the joint working approach with other Council services and other service partners.



## 4. OBJECTIVES

### 4.1 Project objectives

*What are you trying to achieve with this project? Outputs? Outcomes?*

The project would see the 852m<sup>2</sup> Central Library public areas relocate to a bespoke designed 402m<sup>2</sup> space on the ground floor of the Council House in addition to access to other space/rooms in the building. The Derby Riverside Library would be built into the current area partly utilised by Customer Management, the cafeteria and parts of the current staff area.

The positioning of the Library in the Council House, and the proximity of other buildings in the surrounding area such as the Quad, Local Studies Library and Guildhall would help the development of a Cultural Centre for Derby.

The library service in the Council House will...

- House the new library space in an area designed specifically to deliver a modern library service that shares economies of scale across utilities and maintenance costs with the Council House.
- Increase the attractiveness of the Council House to specific third sector and Central Government partners by creating a unique municipal hub for the citizens of Derby
- Provide more efficient, modern and resilient customer facilities with a reduced budget.
- Guarantee that the library is located within a city centre hub where complementary public services are housed – allowing library users to access other key service provision such as Benefits, School Placements, Blue Badge, Gold Card and Housing and Employment Advice.
- Increase potential footfall into the library – especially amongst the target groups for library services such as young parents, citizens who do not have English as their first language and those who are elderly and/or vulnerable.
- Expand on the service offer provided by the Council by enabling joint partnership working.
- Support the delivery of £673,000 savings across the library services including £128,000 savings associated directly with the move, detailed in the Medium Term Financial Plan savings, by 2018/19.
- Improve access by increasing opening hours by 41% while significantly reducing running cost.
- Consolidation of cleaning time and facilities maintenance within the Council House by the Council's Facilities Management Team.





## 5. SCOPE

### 5.1 Project scope

*Exactly what will the project deliver?*

The proposal is to build a library on the ground floor area of the Council House currently occupied by Customer Management, staff areas and parts of the cafeteria. The library would move into these premises, co-locating with the other Council services and other service partners.

The proposal includes making changes to the way the service is delivered, increased self-service releasing staff time to value-added activities, a small dedicated events/activities area, a learning area embedded within the main body of the library and other modernisation changes. The proposal also includes improvements to other statutory libraries (Alvaston, Mickleover and Peartree) to increase their current stockholding.

A joint service offer would be provided that would aim to:

- improve stock holding capacity at the other Council-run lending libraries , enabling them to become citywide hubs for Health and Lifestyle, Wellbeing and Family, and Digital Support, Learning and Language
- create a welcoming, modern library designed for learning, reading and digital access
- combine resources to provide a better experience of Council services beyond the traditional ways of browsing and learning
- increase income generation opportunities for the café through its proximity to the library
- provide a solution to avoiding high planned maintenance costs and reducing revenue costs, creating financial resilience for the library service.

### 5.2 Project exclusions

This project is separate from the other components recommended by the Libraries' Public Consultation and is primarily concerned with the integration of a bespoke library space built into the ground floor of the Council House. As such, this project would not address...

- Community Managed Libraries (CMLs)
- Closing of other library sites – apart from the old Central Library building
- Sale or lease of the old Central Library building
- Organisation and move of staff from the decommissioned Central Library to the Council House



## 6. BENEFITS

### 6.1 Benefit Description

	<b>Benefit Description - Council</b>	<b>Financial?</b>	<b>Measurable ?</b>	<b>Duration: One Off / Continuous</b>	<b>Who will benefit?</b>
1.	Substantially contribute to the delivery of the overall libraries review financial saving and revised delivery model.	Yes	Yes (£673,000)	Continuous	Council
2.	Premises costs saved directly from the Library Service budget.	Yes	Yes (£54,000)	Continuous	Council
3.	Increase attractiveness of rental space in the Council House building	Yes – rental	Yes	Continuous	Council
4.	Bespoke library space that can be effectively managed with less staff	Yes – contributing to the £673k MTFP savings target	Yes – reduction in staff numbers (2018/19) £74,000 pa, excluding relief cover	Continuous	Council
5.	Increased utilisation of the Council House	No	No	Continuous	Council
6.	Encourage increased use of the library services by Council House customers	No	Improved visitor numbers and memberships	Continuous	Council

	<b>Benefit Description - Customer</b>	<b>Financial?</b>	<b>Measurable ?</b>	<b>Duration: One Off / Continuous</b>	<b>Who will benefit?</b>
1.	Library to be located more centrally in the city – better transport links and access than the decommissioned Central Library	No	Yes – Visitor feedback	Continuous	Library Users Council House Customers
2.	Library is located in an area where customers can also access key service provision, e.g. Benefits, School	No	TBC	Continuous	Library Users



	Placements, Housing and Employment advice.				
2.	A library that reflects the needs of the modern user	No	Yes – Visitor feedback	Continuous	Library Users
5.	Increase access to Library Service in the city centre (weekly opening hours rise from 33 to 46.5).	No	Yes. Increased opening hours	Continuous	Library users

## 6.2 Benefit Assumptions

*“It is assumed that...*

- Funding to deliver the changes required is affordable within the Council's budget.
- The premises costs of operating Riverside Library out of the Council House would be absorbed into the existing Council House budget.
- Libraries' budget would cover the cost of a security officer at the Council House during Riverside opening hours on Saturdays.
- Additional cleaning costs at the Council House resulting from the Riverside Library would be covered from savings that Facilities Management would make from no longer cleaning the Central Library.
- The Council House can accommodate staff displaced by the creation of the Riverside Library within other staff zones in the building.
- Management of the Central Library building/structure would still be maintained by Derby City Council but the intention would be to lease the space to the Derby Museums Trust for a period of three years.

## 6.3 Benefit Dependencies

- The library space can be built within budget
- A partner organisation providing rental income for the ground floor space of the Council House
- Costs for the running of the Riverside Library utilities and maintenance do not exceed current costs already paid for the Council House
- Library staff levels are reduced to run the Riverside Library
- The Ground Floor of the Central Library building will be occupied by a tenant (removing the need for security/closure costs) and utilised for citizens of Derby City

## 6.4 Benefit Critical Success Factors

This project would help deliver the £673,000 libraries savings target required by the 2017 to 2020 Medium Term Financial Plan.



## 7. OPTIONS

### 7.1 Options Available

Option 1		Option 2
<b>Option description</b>	Do nothing - Leave the Central Library where it is	Move the majority of stock, services, IT and staff from Central Library to Riverside Library. Distribute the remaining book stock to statutory libraries across the city or to closed access storage. Lease the current Central Library space to the Museums Trust for three years.
<b>Key Changes to the current Central Library</b>	None	The museum will utilise the space being vacated by the Library service at the current Central Library location.
<b>Key Changes to the Council House</b>	Not applicable.	<p>Create 402m<sup>2</sup> of space within the Council House to serve the Derby Riverside Library co-locating the service with Customer Management and other service providers.</p> <p>Develops on the model to work with communities, families and children to ensure the services meets local needs.</p> <p>Develops the existing cafeteria to increase income generation opportunities.</p> <p>Will provide a new meeting room provision for disabled access users.</p>
<b>Project Timing</b>	Not applicable, since no change is made to the Central Library facility.	<p>Library changes in the Council House will take approximately six months to completion.</p> <p>Current estimate is that the library will move into the Council House by May 2018.</p>
<b>Size of Library</b>	Approximately 852m <sup>2</sup> of useable public space and 176m <sup>2</sup> in staff areas	402m <sup>2</sup> public space

<b>Accessibility</b>	<p>The current location of the Library is not very accessible to the City bus station.</p> <p>The building is not very accessible for some users as access for disabled users remains from the side of the building.</p>	<p>The Council House location is within close proximity of the bus station and is close to the City Centre shopping district.</p> <p>The building was fully refurbished in 2012, with it acting as the main delivery point for most Council services.</p> <p>It is accessible to all building users with excellent provision provided for disabled users.</p>
<b>Relevance of Location</b>	<p>The current Library is in a location not quite central to Derby City.</p>	<p>The Library will be based in the administrative hub of the City. The Council House is within close proximity to the cultural quarter of existing service providers including the Guildhall and the Quad.</p>
<b>Size of Stock</b>	<p>No changes to the current library stock unless effort is made to reduce the book allowance to generate some service savings.</p>	<p>Stock will be transferred to other library sites across the city. A one off investment of £160,000 will be identified to make improvements to Alvaston, Mickleover and Peartree libraries to increase their stock holding capacity</p> <p>The size of library book stock will reduce in line with the storage area provided within the 402m<sup>2</sup> of space. (32% reduction in stock for a 53% reduction in space when comparing Central to Riverside). Stock increases at three Council-run libraries will reduce this overall stock reduction to 12.5%.</p>

<b>Benefits / dis-benefits for Libraries</b>	<p>The Central Library building is retained as the library site for Derby. In the context of user opinion, this could either be seen as positive or negative for keeping the library in its current position.</p> <p>B - The options provided in the cabinet report submitted in August 2016 recommended that if the library moved from the current building it would allow the Library service to achieve the £673,000 worth of savings that were required to be made as part of the MTFP.</p> <p>DB – With no savings made from the move, little grant funding support would be available for Community Libraries, meaning most probably that 10 out of 15 libraries would close outright rather than transition to community management.</p> <p>DB - No increase in opening hours which, combined with the closure of 10 libraries, may place the Council at slightly greater risk of breaching its legal duty under the Public Libraries and Museums Act.</p>	<p>B - Creates an important community resource with the potential to attract new library members, from the visitors receiving other services. This service delivered within the Council House also creates a broader offer to deliver adult education, workshops and talks from this central location.</p> <p>B - One public space, all on the ground floor will be created as a result of the Library being co-located in the Council House building.</p> <p>B - It will be close to services which refer people to libraries.</p> <p>DB – Reduces the on-shelf stock of books to the library user in the city centre by around 32% and 12.5% across Derby.</p>
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<b>Benefits (B) / dis-benefits (DB) for other services</b>	<p>DB - Budget savings will still need to be found and other services, including those that are statutory would be put at risk.</p> <p>DB - The Council House will not benefit from the upgrade that would come with the move of the Library into the building.</p>	<p>B - Benefits to the Council House services include;</p> <ul style="list-style-type: none"> <li>• increased visitor numbers to the administrative hub</li> <li>• increased income opportunities</li> <li>• the cafeteria space next to the library would potentially see an increase in visitor numbers</li> </ul> <p>B – Creation of space for the Museums Trust to mitigate closure of the Silk Mill site during its redevelopment.</p> <p>B – Potential of 20% NNDR income from the Museum Trust whilst removing the NNDR costs to the Library Service.</p> <p>B – The Council will not have to pay for the safety/closure of the building whilst also maintaining the property.</p> <p>DB – No central savings from Property Maintenance for the building.</p>
<b>Risks</b>	<p>Other service areas will not be able to cover the savings required and so Libraries ultimately will have to find them, which leads to option 2 of this Business Case.</p>	<p>See <b>section 9</b> for further details.</p>

	Option 1	Option 2
<b>Planning issues</b>	None to list.	There will be no structural changes to the Council House. Consultation has been completed with the Building Control and Planning divisions
<b>Revenue Savings</b>	The current libraries service costs £2.5 million per year to run. This is not sustainable and continuing with the current service model will not generate the full MTFP savings of £673,000 required.	£74k reduction in library staff working at Central / Riverside, excluding estimated expenditure on relief cover. This saving is already factored in and contributes to the overall savings target of £673k
<b>Capital Receipts</b>	None, at this time, since the Central Library building will not be in a position to be sold.	None at this time, since all the Central Library building space will be provided to the Derby Museum Trust for three years.
<b>Capital Costs</b>	None, at this time, since the Central Library building will not be altered in its current form.	£859,935 will be required to fund the library element of the ground floor redevelopment project.  £160,000 will be required to improve stock holding capacity at the other Council-run lending libraries, enabling them to become citywide hubs
<b>Revenue Costs</b>	The service and maintenance of the property will continue to be maintained by the Derby City Council Property Design and Maintenance Team	The service and maintenance of the property will continue to be maintained by the Derby City Council Property Design and Maintenance Team



## 7.2 Recommended Option/project approach

### 7.2.1 Preferred option – Option 2

**Move the majority of stock, services, IT and staff from Central Library to Riverside Library. Distribute the remaining book stock to statutory libraries across the city or to closed access storage. Lease the current Central Library space to the Museum for three years.**

Why?

This option was chosen because...

- It transfers services from a venue where levels of use fell by around 50% between 2011/12 and 2016/17, a decrease that reflects in part the limitations of the Central Library building, the relatively low levels of footfall in that part of the city centre and the increased incidence of anti-social behaviour at the library.
- It enables the continuation of city centre lending library and internet services in an appropriate, modern and attractive environment situated in a building that has achieved the CredAbility Award for access
- It allows opening hours to be substantially increased while reducing operating costs, and therefore makes an important contribution to the aim / intended outcome of the Libraries Strategic Review.
- It supports the Council's aim to develop the Council House as a municipal hub for the citizens and visitors to Derby by increasing the building's total service offer.
- By rationalising Council/Public services into one location all tenants will benefit from economies of scale for property maintenance and utility costs. This will enable us to meet savings targets and provide financial resilience for key services.
- This option will also enable the achievement of £673,000 library saving in 2017/18 and 2018/19.
- Completing this work whilst developing the Ground Floor for Job Centre Plus ensures that economies of scale can be achieved with both design and building work.

How?

Derby City Councils Property Design and Maintenance Team have engaged building contractors to design, procure and implement the refurbishment and build for the ground floor of the Council House.

Building works will be project managed by the Property Design and Maintenance Team whilst Delivering Differently will be responsible for the overall programme – including process redesign, technology implementation, internal team moves and liaison with rental partners.



## 8. COSTS AND PROVISIONAL TIMESCALE

### 8.1 Costs

- 8.1.1 The Riverside Library build costs are included within the total Capital Cost of the Council House Ground Floor Redevelopment Project, which is £2.663m.

The breakdown of costs for the capital projects are detailed in the Ground Floor Redevelopment Project Business Case.

- 8.1.2 All ongoing maintenance costs of the Riverside Library will be met by the current budget for the Council House.
- 8.1.3 All ongoing Facilities Management (FM) costs of the Riverside Library will be met by the current FM budget for the Central Library.
- 8.1.4 There will be no extra ongoing revenue costs from this project.

### 8.2 Provisional Timetable

	ACTIVITY	OWNER	DATE*	NOTES
	Cabinet Report	Library Service	12 July 2017	Full Proposal
	Clearance of office area ends	Delivering Differently	31 July 2017	Staff and furniture moves
	Ground floor work begins	Contractor	28 August 2017	GFR works
	Procurement for fixtures	Library Service	01 September 2017	
	Riverside area work begins	Contractor	27 November 2017	GFR works
	Riverside area work complete	Contractor	13 March 2018	GFR works
	Installation of Riverside fixtures	Contractor	13 March 2018	
	Clearance of Central Library	Library Services	25 April 2018	Move stock/storage
	3 x Hub Library improvements begins	Contractor	25 April 2018	
	Opening of Riverside Library	Library Services	01 May 2018	
	Hub libraries launched	Library Services	01 May 2018	

[\*Dates are provisional and pending Cabinet decision]



## 9. RISKS AND ISSUES

### 9.1 Initial Risks

Detailed analysis of risks will be held in a two project Risk Register documents;  
*Ground Floor Redevelopment Risk Register* and *Libraries Review Implementation Risk Register*

Risk No	Description	Risk Type
1.	Secretary of State intervenes in the implementation of the revised library service model because he believes the model contravenes the Public Libraries and Museums Act 1964. Intervention delays or potentially prevents the development of the Riverside Library and the mitigation work at Alvaston, Mickleover and Pear Tree.	Political/Legal
2.	Judicial Review (JR) – the revised libraries service model or the proposal to develop the Riverside Library is subject to Judicial Review. The JR process delays or potentially prevents the development of the Riverside Library and the mitigation work at Alvaston, Mickleover and Pear Tree.	Political/Legal
3.	Construction and implementation of Riverside Library is delayed. These delays reduce the ability of Riverside to contribute to MTFP savings targets.	Economic
4.	Construction and implementation of the Riverside element of GFR goes over budget. Council needs to identify additional funding.	Economic
5.	Construction and implementation of new hubs for stock displaced from Central Library to Alvaston, Mickleover and Pear Tree are delayed and not ready in time for the opening of Riverside Library and launch of the new statutory library service. Open access book stock in new statutory library service is not at optimum capacity at time of service launch.	Social
6.	Construction and implementation of the Alvaston, Mickleover and Pear Tree hubs goes over budget. Council needs to identify additional funding.	Economic
7.	Museums Trust is not able to progress with its aspiration to take over the Central Library's floor space. Council needs to seek alternative use of Central Library premises.	Economic





## 9.2 Issues

Detailed analysis of issues will be held in a separate project Issue Logs.

## 10. Links to other projects

### 10.1 Project links/documents

- *Ground Floor Redevelopment Project Business Case*
- Report to Cabinet on the *Libraries Strategic Review: New service delivery model*

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