

Developing a future strategy for Hampshire's Library Service

Emma Noyce
Head of Libraries
September 2019

Service Snapshot

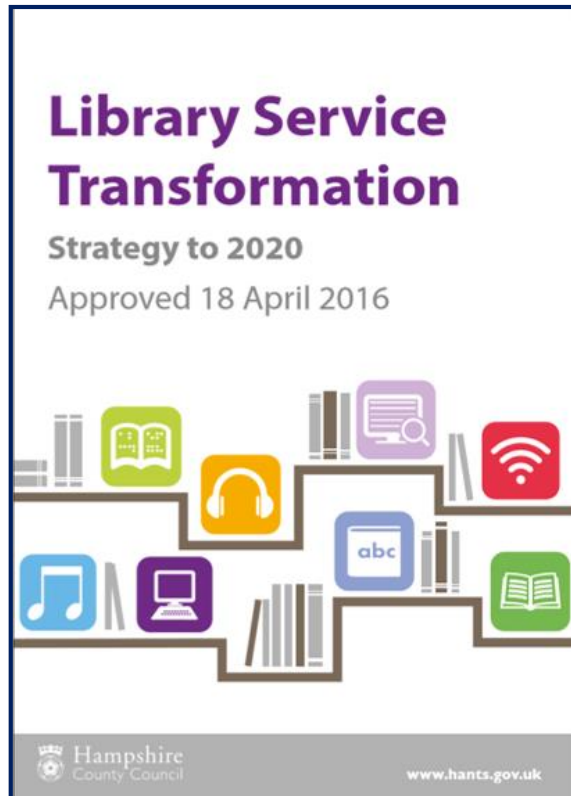
- ◆ 48 Libraries (including 3 Discovery Centres)
- ◆ 4 Community-run Libraries
- ◆ Digital Library Service
- ◆ Home Library Service
- ◆ Learning in Libraries
- ◆ School Library Service

436 staff (260 full time equivalents) work for the Service, supported by 53,500 hours of volunteers

2019/20 budget: expenditure of £13.8m, comprising £11m revenue funding and £2.8 income



Delivery to 2020



- Comprehensive and modernising agenda
- Investment in branches and digital collections
- Development of key themes and partnerships
- Enabled savings of £2million to be delivered by 2019
- Solid foundation on which to build

Task and Finish Group

Meetings so far:

- November 2018 – Introduction to Library Service
- January 2019 – Performance, Customer Insight, Home Library Service and Inter Library Loans
- February 2019 – Digital
- April 2019 – T21 opportunity areas, Community Libraries
- June 2019 – The Future Vision, Go-Online

Developing the future vision...

1 Insight Customer research

- Engaging with Hampshire residents and library members to gather first-hand insight and opinion on current and future library services
- Building a fact base of societal themes and consumer trends and the associated implications for libraries

DRAFT FOR DISCUSSION

Key Societal Themes
We have identified four key themes that are driving change and causing society to evolve

Executive summary
There was a very high degree of consistency in the findings, regardless of subgroups or borough. There are clear links to wider national issues identified by our own research and other national research.

Opportunity spaces
Linking the outputs of the market analysis and customer insights leads us to a set of opportunity spaces.

2 FutureScape Setting the future context

- Worked collaboratively with a cross-departmental Hampshire County Council team
- Developed a consensus of the future context in which HCC libraries services will have to operate and succeed, and the implications

GENERAL

INDIVIDUAL **DISRUPTIVE** **OVERLOAD**

THE role of library services in Hampshire:
Creating a sustainable and resilient future for libraries that addresses HCC

READING

Consensus view of the future - implications

3 Strategy Develop the strategy

- Defined the Library service's mission and strategy based on the context and implications identified in phase 2
- Identified key stakeholder groups and business processes, associated goals and initiatives

Draft for discussion

Hampshire County Council library service one-page strategy

Strategic Area	Outcomes	Initiatives	Goals	Key Performance Indicators	Responsible Parties	Timeline	Other
Business	Provide a modern, vibrant and sustainable library service that can compete effectively in the market for the delivery of library services, and that is able to provide a high quality of service to its customers.	Develop a business plan for the library service that is aligned with the County Council's business plan and the Hampshire County Council's strategic plan.	Improve the financial performance of the library service.	Reduce the operating costs of the library service.	Library Service	2023-2027	None
Customer	Provide a high quality of service to our customers, and ensure that our services are accessible to all.	Develop a customer strategy that is focused on the needs of our customers.	Improve the customer experience.	Reduce the number of complaints.	Library Service	2023-2027	None
People	Develop a workforce that is fit for the future, and that is able to deliver high quality services to our customers.	Develop a workforce strategy that is focused on the needs of our staff.	Improve the staff experience.	Reduce the number of staff turnover.	Library Service	2023-2027	None
Technology	Develop a digital strategy that is focused on the needs of our customers and staff.	Develop a digital strategy that is focused on the needs of our customers and staff.	Improve the digital experience.	Reduce the number of digital complaints.	Library Service	2023-2027	None
Partnerships	Develop a partnership strategy that is focused on the needs of our customers and staff.	Develop a partnership strategy that is focused on the needs of our customers and staff.	Improve the partnership experience.	Reduce the number of partnership complaints.	Library Service	2023-2027	None
Finance	Develop a financial strategy that is focused on the needs of our customers and staff.	Develop a financial strategy that is focused on the needs of our customers and staff.	Improve the financial performance.	Reduce the operating costs.	Library Service	2023-2027	None
Governance	Develop a governance strategy that is focused on the needs of our customers and staff.	Develop a governance strategy that is focused on the needs of our customers and staff.	Improve the governance experience.	Reduce the number of governance complaints.	Library Service	2023-2027	None

Draft Vision to 2025 and beyond:

Thriving libraries inspiring a love of reading and supporting strong, digitally skilled communities.

READING



Actively engaging people through books and reading. Focusing on early-stage learning to cultivate reading for pleasure and a passion for life-long learning.

COMMUNITY



Connecting communities through our assets: bringing together the information and skills people need to support themselves and each other.

DIGITAL



Targeting digital inequality and providing skills, training and resources to access a range of online services.



All enabled by a sound financial strategy and strong commercial focus



Hampshire
County Council

T21 Savings Programme

- £1.76 million savings target
- Achieved through a balance of:
 - Delivery Efficiencies - £300,000
 - Asset strategy - £105,000
 - Changes to operations - £1m
 - Income generation - £355,000



Timelines

- Public consultation: late November '19
- 12 week consultation to Feb '20
- Response analysis: Spring '20
- Task and Finish report to Select Committee April/May 2020
- Executive Member decision: June '20
- Staff consultation: Summer '20
- Implementation: Autumn '20 and beyond

Task and Finish – forward plan

- 2nd October – consultation strategy and outline contents
- 11th November - pre-consultation briefing
- 19th December – mid consultation review
- February/March 2020 – post consultation review I
- April/May 2020 – post consultation review II
- June 2020 – T&FG report to Select Committee

