

Invest To Transform Fund Bid Application

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| Bid Title | RFID Self Service for Libraries |
| Office / Service | CAS / Libraries, Learning and Culture |
| Sponsoring Director | Rod Craig |

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| Brief Description of Bid (note 1) | <p>This bid is for funding to</p> <ul style="list-style-type: none"> • purchase the required hardware and software • make necessary property and layout changes at 23 libraries in order to enable library users to issue and return books and other materials via self-service rather than, as is presently the case, via a staff mediated transaction. This builds upon a previous successful ITT bid to implement the same system at the 7 largest libraries within the County. In addition, it is service policy to introduce service facilities into all newly built libraries, as is the case with the new Great Shelford and Ramsey libraries. <p>It is particularly important to roll these facilities out to all libraries now in order to maintain services whilst making savings, which will see a reduction in front line staffing and the invitation to communities to extend a reduced service through volunteering.</p> <p>The benefits are that:</p> <ul style="list-style-type: none"> • this will enable the Alternative Service Delivery approach to go ahead in order to make staff savings of £100k in 2011/12 and a further £100k in 2012/13, as set out in the Council's Integrated Plan • this will significantly increase the self-service use of these libraries, recognising that many people increasingly want the ease, speed and privacy of serving themselves • at the same time this will enable libraries to be operated with fewer paid staff, which in turn (together with input from volunteers in the local community) will mean that they can be opened for longer hours without increasing the staffing costs • this will also enable staff to devote time to those who need help, and to promoting and presenting the stock and resource collections for customers and their needs • a single system of dealing with customers will be in place across the county resulting in more flexible cross-location transfer of staff and stock to suit the needs of the service • a single system of processing new acquisitions rather than the inefficiencies inherent in the current system of preparing stock for both RFID and non-RFID libraries. <p>Hand in hand with the rollout of the self-service technology</p> |
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| | will be a service restructure into a Hub and Cluster arrangement accompanied by staffing reductions across that group. This restructure is dependent upon the introduction of RFID to enable a reduction in staffing, and the flexibility for staff to work across a range of service points will be enhanced if RFID self service is in place at all libraries. |
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| Type of Bid (note 2) | Invest To Improve |
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| Which Council Priority does this project support? (note 3) | <p>This project aligns with the following strategic priorities:</p> <p>From the Intergrated Plan 2011-2012</p> <p>Priority 2: Helping people to live independent and healthy lives in their communities</p> <p>Priority 3 Developing our local economy for the benefit of all</p> <p>Ways of Working ...Make sure the right services are provided, in the right way</p> <p>The extension of self-service will permit the library service to remain available across a wide range of locations and opening hours despite an overall decrease in the level of paid staffing.</p> |
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| | 07/08 £000 | 08/09 £000 | 09/10 £000 | 10/11 £000 | 11/12 £000 | 12/13 £000 |
|-----------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Total Savings (note 4) | | | | n/a | £120,000 | £240,000 |

| Cash Flow (note 5) | 11/12 £000 | 12/13 £000 |
|-------------------------------------------|----------------------------------------------------------|-----------------------|
| Revenue Advance | | |
| Capital Advance | £360,000 Expenditure breakdown attached. | |
| Repayment | | |

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| Pay Back Period in Years (note 6) | 3 |
| Savings/Investment Ratio over 10 Years (note 7) | £380,000 / £360,000 |

| Measure of Performance Improvement (note 8) | Baseline Full Year 2010 | 11/12 £000 | 12/13 £000 | 13/14 £000 |
|--------------------------------------------------------------------|--------------------------------|-----------------------|-----------------------|-----------------------|
| % of Self-Issued Items across libraries | 42.60% | 70% | 80% | 90% |
| % of Self-Returned Items across libraries | 39.95% | 70% | 80% | 85% |
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| Please outline risks to the delivery savings (note 9) | Major risk is the capacity of CCC staff to deliver the necessary work to augment the introduction of RFID self-service – stock weeding, tagging of existing books, etc - on such a wide scale within the necessary timescales alongside other projects underway to deliver efficiency savings. |
| Decision and Date | Cabinet meeting, 5 th April 2011 |

Application Form Guidance notes

Note 1 – Brief Description of Bid

Provide an outline of the project explaining what the funding will be used for/specific aspects of the project to be undertaken (see [ITT - Progress Update Report](#) for examples of previous bids).

Note 2 – Type of Bid

This should be one of those listed under [objectives of the fund](#).

Note 3 – Which Council Priority does this project support?

Explain which Council Priority the project will support and how it will do this.

Note 4 – Total Savings

Enter the amount of savings (if any) expected to be generated in the year of loan and in future years. It should be noted that any savings generated over and above those required to repay the loan will remain within the service.

Note 5 – Cash Flow

- **Revenue Advance** - complete the amount of loan required and in which years
- **Capital Advance** - complete the amount of loan required and in which years. This is only applicable for bids where the funding is being directly used for a specific capital project.
- **Repayment** – complete the amount to be repaid in each year of repayment

Note 6 – Pay Back Period in Years (if applicable)

This is the expected number of years it will take to fully repay the loan.

Note 7 – Savings/Investment Ratio over 10 Years

Enter the total savings divided by the total investment (total loan amount) over a 10-year period.

Note 8 – Measure of Performance Improvement

Enter any relevant performance measures – both the baseline and expected in future years

Note 9 – Risks and Contingencies

Indicate potential risks to the delivery of expected savings and/or performance improvement.