

Appendix 1 EXISTING COSTINGS – BIRKDALE LIBRARY

The cost of running Birkdale Library (2011/12) was £84,143. This was made up of premises costs £34,578 and staffing costs £70,683, weighed against an income of £21,118.

These costs break down as follows:

Premises.

Water and Sewerage Charges	£2,826 . 00
Electricity	2,563 . 00
Gas/ Oil	522 . 00
Internal & External Repair Costs	8,466 . 00
Refuse Collection	734 . 00
Telephone	291 . 00
Business Rates	12,557 . 00
Building Cleaning	6,619 . 00

TOTAL PREMISES COSTS £34,578 . 00

Staff

£14,349 . 00
10,684 . 00
17,712 . 00
4,386 . 00
7,998 . 00
11,544 . 00
4,011 . 00

TOTAL SALARY COSTS £70,683 . 00

Income

Sales of Books/Publications	£ 3,101 . 00
Fees	11,112 . 00
Fines	4,845 . 00
Lettings	2,060 . 00

TOTAL INCOME £21,118 . 00

TOTAL COST OF RUNNING LIBRARY £84,143 . 00

There is also a cost attached to alleged repairs required to the building.

The council place this cost at £174,399

Appendix 2 **A PROPOSAL TO REDUCE OPERATING COSTS**

	<u>Current Opening Times</u>	<u>Reduced Opening Times</u>	<u>(Reduction)</u>
<u>Monday</u>	10am – 5pm	10.30am – 5pm	(0.5 hrs)
<u>Tuesday</u>	Closed	Closed	
<u>Wednesday</u>	10am - 7.30pm	10.30am - 7.30pm	(0.5 hrs)
<u>Thursday</u>	10am - 5pm	10.30am - 1pm	(3.5 hrs)
<u>Friday</u>	10am - 5pm	10.30am - 5pm	(0.5 hrs)
<u>Saturday</u>	9.30am - 1pm	10.30am - 1pm	(1.0 hrs)
(all closed for lunch 1pm – 2pm)			
TOTAL	30 hrs	24 hrs	(6.0 hrs)

Current staffing at Birkdale Library (as per Appendix 1) amounts to 116.22 “gross” hours per week at a cost of £70,683. Within the 116.22 hours is allowance for absence due to staff holidays, sickness and training which we estimate at 16% (on the basis of 6 weeks holidays, 2 weeks sickness and 0.2 weeks training). Accordingly the normal weekly staff availability is $116.22 \times 84\% = 97.5$ hours per week.

For preparation time one member of staff is present half an hour before opening = 2.5 hours per week, meaning that 95 staff hours are available to cover 30 hours of opening. This equates to average staff cover of around 3.15 staff across the hours of opening (note that this includes the Library Manager).

Reducing opening hours by 6 hours per week will require $6 \times 3.15 = 19$ hours per week **LESS** of available staff time, or 23 hours per week of “gross” staff time (allowing for the 16% holiday leave etc factor)

This means that “gross” staffing could be reduced from 116.22 hours per week to 93 hours per week because of the cut in opening hours. We estimate this alone would save approx. £14,000 pa on staffing costs.

However our main proposal to reduce costs is to use volunteers to cover 48 of the “gross” hours per week. 45 “gross” hours per week would still be paid library staff. At the 84% factor, 45 “gross” hours equates to 38 staff hours per week of available staff time. Allowing for 2.5 hours per week of preparation time, this would mean an average of 35.5 hours per week of paid library staff time covering the (proposed) 24 hours of opening. This equates to average paid library staff cover of around 1.5 staff across the hours of opening (note that this includes the Library Manager).

The allocation of 45 “gross” hours of the retained paid library staff would be a matter for library management, but to illustrate the financial saving from **BOTH** reducing opening hours from 30 to 24 per week and the use of volunteers, we put forward the following potential staffing structure (using the hourly costs implicit in Appendix 1):

Potential revised staffing

Library Manager (18 hours)	£14,349. 00
Senior Library Assistant (14 hours)	£8,550. 00
Library Assistant (13 hours)	£7,101. 00

TOTAL APPROX. SALARY COSTS £30,000.00

This represents a saving of over £40,000 against the present staffing cost of £70,683.

As a consequence, the current net annual cost to the Council of Birkdale Library of £84,143 (as per Appendix 1) would reduce by over £40,000 to £43,460.

This represents a saving of 48% on the current revenue budget.

We recognise that the significant use of volunteers is not an “easy option”, but we believe there is the necessary public support to make it succeed. To illustrate the number of volunteers needed we have identified 9 sessions each of 2.5 or 3 hours.

These are: 5 mornings of 2.5 hours
 3 afternoons of 3 hours
 1 evening of 2.5 hours

As stated above, the retained paid library staff hours are sufficient to provide average coverage of 1.5 (paid) staff across the hours of opening (this includes the Library Manager). In order to revert to the current average (total) staff cover rate of 3.15 it would be necessary to have an average of 1.65 volunteers present across the hours of opening. Based on 24 hours of opening per week this equates to a requirement for 40 available hours of volunteer time per week (or 48 “gross” hours, allowing for 16% holidays/sickness etc. - as identified above).

This requirement for 40 available hours of volunteer time per week equates to 15 volunteer sessions of 2.5 or 3 hours.

Although it is possible that some volunteers would be willing to undertake more than one session per week, it is safer to assume that one would be the norm. Allowing for holidays, sickness etc it seems clear that a minimum of around 20 volunteer personnel are needed to provide the proposed level of volunteer cover.

We believe the necessary level of commitment exists in the Birkdale area to enable the volunteer option to work, but we do not wish to understate the amount of organisation required.