Budget Development Process 2012/13 -2014/15
Savings/Income Generation Options

Savings Option	Integration of Libraries, Customer Service Centres & Registration

Directorate	Community and Customer Services

Service Area & ABB Link	Libraries, Customer Service Centres, Registration

Narrative Description of Savings Option

Integration of Library, Customer Service Centre and, where applicable, Registration functions into one building providing a more economic and efficient service. This is a strategic priority within the CCS Business Plan.
The review and integration of Customer Services provision [Libraries, Registration Services and Customer Service Centres] across Dumfries and Galloway will be progressed by:

- Projects already underway e.g. in Stranraer and Gretna communities. Savings have already been achieved through ERVS in Stranraer.
- Service review of Registration Services will include £50k sustainable reduction in staffing costs (2 posts).
- Savings for 2012/13 and beyond will be guided by the SNAPi review process which will include full stakeholder engagement on best option for each community.

Savings/Income Generation Option Amounts	
2012/13:	£100k
2013/14:	£250k
2014/15:	£460k

Details on the Calculation of Savings Option Amounts

2012/13

1. **Potential Integration of Archives Centre into Ewart Library, Dumfries**
   Subject to Members agreement on Committee Report due for consideration in November 2011
   Operational Costs [rates/energy/telephone/data lines] would realise a saving of £29k

   Potential total saving £29k

2. **Registration Staffing Review**
   Review to achieve £50k sustainable reduction in staff costs through vacancies and reorganisation/integration of staff within the wider CCS Restructure.

   Target potential saving £50k

3. **SNAPi Review**
   Work to be progressed community by community this will allow a phased approach achieving additional savings to points 1 and 2 above of £21k in year 1, an additional £150k in year 2 and further savings of £210k in year 3 as the SNAPi programme develops

   Savings will be realised through reductions in properties and associated operational costs as well as staffing review and realignment within each community. At this stage savings cannot be quantified until reviews are progressed. Savings amounts shown are therefore indicative.

Details on Staffing Implications and how this will be managed
Appropriate staffing levels will be determined on a community by community basis. Departmental restructure underway with new hybrid posts being evaluated by HR. Recruitment to the new posts will be progressed in line with the Council's Matching Policy with multi-skilling of staff being addressed through training and development programmes. Normal course retirements, potential introduction of annualised hours, early retirement/voluntary redundancy and well as the non-continuance of some temporary posts will also contribute.

Issues/Concerns Regarding Deliverability of Indicated Savings
Savings through sale of properties no longer required will depend on finding buyers and achieving the estimated sale price. Staff savings depend on agreed opening hours/ appropriate levels of staffing.

Risk Effect Assessment	
	Potential Effect
Effect on Service User	**2**
Transitional period for service users to gain awareness of and become accustomed to accessing services in new location. Longer term, customer journey should be improved by being able to access many services through one location	
Effect on Staff	**2**
Transitional period with staff adjusting to changed staffing levels. Potential for moderate errors as staff adapt to new roles and range of duties and progress through training and development programmes	
Effect on Other Council Services	**2**
Minor impact as other services increase awareness of and link in to integrated service delivery	
Effect on Council's Agreed Priorities	**1**
Supports integration and transformation of services	
Effect on ability to attract External Funding	**1**
None	
Total Potential Effect	**8**
Measures to Reduce/Address Risks and Minimise Any Negative Impacts	
Tolerate • widespread promotion of changes • staff training and development programme • performance monitoring • Monitoring of customer satisfaction levels	

Impact Assessment Summary

External Assessment:

Impact Summary – 2 Positive, 7 Neutral, 1 Negative

Impact on Race: a medium positive impact. Libraries provide dual language books for minority ethnic groups and work closely with those with literacy issues. This would remove some concerns for minority ethnic groups in accessing customer services.

Impact on Environmental Sustainability: a medium positive impact. Fewer buildings and reduced travel by customers.

Social Sustainability: a low negative impact. This relates to greater mix of clients than normally expected within Libraries. There is the potential for this to impact some users. The need for quiet/private areas for sensitive discussions will need to be provided for. A robust communications plan will be required to ensure customers are aware of services in each facility. A training plan will also be required to ensure that staff are able to deliver the range of services and to know when to signpost customers to another service or partner.

Summary of Actions:

Actions	Responsibility	Timescale
Ensure robust monitoring and statistical information gathered	Customer Service Centre/Library Staff	On-going
Training programme	Project Team	End Feb 2011
Communications plan	Project Team	End Feb 2011