

ITEM 8b

Mobile Library Briefing Note

With the opening of the new libraries at Derwent (March 2007), Oakwood (December 2008), Allenton (May 2009), Mackworth (25 March 2010) and Chellaston (early June 2010), the mobile library service will no longer be cost effective. Its schedule would amount to about one day per week only, and there are no other parts of the city to which the service could be extended.

Subject to Council's approval of the budget proposals it is intended to take the mobile library off the road after 31 March. Records suggest that around 150 users will be affected. We shall re-direct them to their nearest library building; if any mobile library users inform us they are unable to get to another library due to age or disability we will refer them to our Home Library Service. This provides a tailored service delivered direct to the homes of people in this category.

As Chellaston Library is not due to open until June we shall run a temporary service from the new library's meeting room until the whole building is ready to open.

David Potton

Head of Library Services

Regeneration and Community Department

Regeneration & Community Department - Revenue Budget 2010/2011

2010/11 Indicative Changes

| SERVICE ACTIVITY | | Reference to supporting Documents | Indicative Pressures Narrative | Indicative Pressures | Indicative |
|--------------------|-------------------------|-----------------------------------|--|----------------------|------------|
| Arva Neighbourhood | Derby City Partnerships | | <p>Indicative Derby City Partnership funding shortfall against programme - subject to DCP review and reserves position to support the budget</p> <p>Indicative Community Safety Partnership funding shortfall against indicative 2009-12 position - currently being reviewed and updated</p> <p>New libraries running costs</p> <p>Library public service information Technology</p> <p>Real Time Information System (RTI)</p> <p>New highway contract VFM (pressures on maintenance works outside of contract)</p> <p>Highways maintenance - to recognise shortfall in demand for repair</p> <p>Highways inflation recognising that this is higher than standard inflation</p> <p>Local Transport Plan LTP3 - one-off development followed by ongoing £50k for future strategies</p> <p>To recognise permanent shortfall in parking income (indicative proposal based on no new increase until Jan 2010)</p> <p>Increased Demand on Concessionary Fares</p> | £000 | 295 |
| | Derby City Partnerships | | | £000 | 176 |
| Derby CSP | Library Service Points | | | 53 | 734 |
| | Highways | | | 20 | 83 |
| Highways | Highways | | | 400 | 16 |
| | Highways | | | 22 | 734 |
| Parking Services | Highways | | | (50) | 392 |
| | Concessionary Fares | | | | 12 |
| | | | | | 1,958 |

| SERVICE ACTIVITY | | Reference to supporting Documents | Indicative Savings Narrative | Indicative Savings | Indicative |
|--|--|-----------------------------------|---|--------------------|------------|
| Economic Development | Economic Development | | <p>City Development & Tourism - reduce contributions to economic partnerships</p> <p>City Development & Tourism - reduce staffing to Public Realm team</p> <p>Derby City Partnership Centre contribution levels reconsidered as share of 10/1 efficiencies</p> <p>Management review of DCP organisational structures to address gaps of £176k in 10/11 and £80k in 11/12</p> <p>Indicative shortfalls to be addressed within CSP</p> <p>Community Safety Partnership contribution levels reconsidered as share of 10/1 efficiencies</p> <p>Assembly Rooms and Guildhall business model efficiencies</p> <p>Literature Development Officer - reduce post to 0.5 fte</p> <p>Libraries - Establishment reductions</p> <p>Libraries - Reductions of cleaning and caretaking</p> <p>Libraries - End of joint arrangements with Derbyshire County Council</p> <p>Libraries - Close Mobile Library</p> <p>Museums - Establishment reductions</p> <p>Charge eligible schemes to local transport plan capital and release highways revenue</p> <p>Reduce horticultural maintenance & grass cutting ("delivered by Environmental Services)</p> <p>Reduce Clerk Of Works cover to Street Lighting PFI contract</p> <p>School Bus Service income projected to be higher than expected</p> <p>Real Time Information system funding through Section 106</p> <p>Home to school transport - changes to bus services</p> <p>Removing remaining supported home to school transport bus services</p> <p>Reduction to support in Council supported bus services</p> <p>Reduce road safety activities, including Road Safety Partnership working</p> <p>Reduce engineering project budgets - bridge maintenance</p> <p>Support Service savings proposals</p> <p>Re-instate revenue funding capitalised for T&T schemes against LTP</p> | £000 | £000 |
| | Economic Development | | | £000 | £000 |
| Derby City Partnerships | Derby City Partnerships | | | (12) | (42) |
| | Derby City Partnerships | | | (5) | (176) |
| Derby CSP | Derby CSP | | | (105) | (181) |
| | Derby CSP | | | (32) | (137) |
| Derby Live | Arts Development | | | (28) | (25) |
| | Library Administration CityWide Activities | | | (1) | (12) |
| Library Administration CityWide Activities | Library Administration CityWide Activities | | | (35) | (64) |
| | Library Administration CityWide Activities | | | (20) | (65) |
| Highways | Highways | | | (25) | (50) |
| | Highways | | | (25) | (70) |
| Highways | Highways | | | (100) | (359) |
| | Highways | | | (130) | (40) |
| Transportation | Transportation | | | (16) | (31) |
| | Transportation | | | (28) | 50 |
| | | | | | (1,026) |